

# COLORADO OFFICE OF THE CHILD'S REPRESENTATIVE

## FY 2025 BUDGET REQUEST

Executive Director  
**CHRIS HENDERSON**

 [coloradochildrep.org](http://coloradochildrep.org)



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November 1, 2023

To the Members of the Joint Budget Committee:

I am pleased to present the Office of the Child's Representative's (OCR) Fiscal Year 2024-25 Budget Request. In this request, you will find a summary of OCR's legal services, key activities, and programmatic priorities, along with a request for funding of four decision items:

- Increase to OCR's Court Appointed Counsel (CAC) Line to cover a projected increase in workload;
- Funding for an FTE Training Assistant;
- Classification/compensation study implementation;
- Rate increase for non-attorney members of legal teams commensurate with SB 23-227 attorney rate increase.

Having completed my fifth year as Executive Director, I have taken some time to think deeply about OCR's accomplishments, challenges, and priorities. OCR's receipt of the National Association of Counsel for Children's 2023 Promoting Excellence Award for Outstanding Children's Law Office, about which I am incredibly honored and proud, has only magnified this reflection. The importance of the agency's mission, and the unwavering commitment of OCR's staff, attorneys, and CCs representing the children and youth of Colorado, cannot be understated.

I am grateful to work in a state with a General Assembly and Joint Budget Committee who understand the value of legal representation for children and youth and who do not hesitate to invest in attorney services for them. The attorney rate increase you approved last year, of which I am greatly appreciative, has allowed OCR to support attorneys with better compensation so that they can continue to represent the most vulnerable children in Colorado.

While OCR oversees more than 275 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, 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. We devote ourselves to thoughtful planning and deliberation to ensure that each task we perform, every initiative we undertake, and any policy we promote ties back to our central mission of giving children and youth a voice in Colorado legal proceedings through effective attorney services and advocacy. Whether we are working to incorporate more expertise into legal teams with Case Consultants (CCs), share our perspective on legislation, or infuse the youth perspective into our policies, training, and supports through our Lived Experts Action Panel, we take care to connect our efforts to this central purpose and the reason for OCR's existence. We also understand that State General Funds are a limited resource, and we want state dollars to be available to invest in programs and resources that benefit children and families. We therefore strive to always achieve efficiency and to engage in judicious use of taxpayer dollars. I am proud of our lean administrative structure and our successful efforts to accomplish so much while investing only 10% of our budget in administrative costs.



As with every year, OCR's Fiscal Year 2024-25 Budget Request seeks an investment in attorney services that will benefit Colorado's children and youth. I write this letter at a time when I repeatedly hear from longtime attorneys that their work is more complex and difficult than ever. With reforms and initiatives to ensure that only the most severe abuse and neglect cases are filed in D&N court, our attorneys on those cases share that the facts of the underlying abuse and neglect, the contentious litigation, and the difficulties achieving successful resolutions have taken their toll. Attorneys in delinquency, domestic, probate, and other case types increasingly deal with issues once addressed through D&N cases—often without the formal involvement of county departments and other service providers routinely accessed through dependency court. Across the board, attorneys must navigate an increasingly complex system of care that somehow still does not reliably provide the array of services and placements that children, youth, and families need. This year, I have staffed more cases of youth stuck in hospitals or sleeping in caseworker offices, unable to access substance abuse services, and being shipped out of state than I can recall in my 2 decades of practice as an attorney. Following are just a few specific case examples:


1. A youth living in a motel for months as there were no placements for the child to live.
2. Multiple children being placed far from their communities and even out of state because Colorado did not have a place to care for them.
3. Children being separated from their siblings simply because we do not have the foster homes to allow them to all live together.

OCR's request for an increase in its CAC line seeks to fund the increased workload these realities create and to allow our attorneys to invest the time they need to advocate for the services, homes, connections, and outcomes that children and youth need and deserve.

In addition to the CAC budget increase, the OCR seeks to use reappropriated federal funding to add one FTE Training Assistant position to its team. OCR's enabling legislation recognizes that "the representation of children necessitates significant expertise as well as a substantial investment in time and fiscal resources." § 13-91-102(1)(a). As detailed in Decision Item R-2, the OCR has developed and sustained a comprehensive, multidisciplinary, and robust training program with just one FTE. This program has received national recognition as well as accolades from our attorneys and CCs. As a practicing attorney before I became OCR's Executive Director, I was amazed and appreciative of the many CLEs and the variety of modalities the OCR employed to meet my training needs. Now that I am Executive Director and understand the behind-the-scenes effort required for each CLE and the strategic planning that goes into coordinating OCR's many resources with its training content, I truly do not know how OCR's one training staff member has managed to provide the breadth, depth, quality, and quantity of this program. Just last fiscal year, the OCR provided 91 new CLE credits for attorneys along with hours of non-CLE certified trainings for attorneys and other stakeholders, maintained 250 current and up-to-date CLEs on its website, and developed two new curricula for its online e-learning course platform. With the many legal and practice developments across our 12 case types and the increasing challenges our attorneys face in and out of the courtroom, our training needs will only grow. While the OCR has somehow delivered its training program with just one dedicated staff position for the over 20 years of its existence, it is my assessment as Executive Director that it is no longer feasible or responsible for me to require this of one staff. As with all our requests, the money we invest in training directly benefits our attorneys and CCs and will ultimately benefit the children and youth on their caseloads.

I know that you have many difficult decisions to make regarding the state's allocation of resources. I assure you that the enclosed budget request reflects the OCR's assessment of its minimum, essential budgetary needs. I appreciate your consideration of the OCR's request and look forward to speaking with you about our budgetary needs in the months ahead.

Respectfully,



Chris Henderson  
Executive Director

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## AGENCY OVERVIEW

### MISSION

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, attorneys, families, and communities can count on OCR to ensure that each decision we make and action we take advances our mission in a fair, equitable, inclusive, and transparent manner.
- ▶ **Efficiency:** 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:** OCR cultivates an environment of respect, honesty, and equity. We value the diverse experiences and expertise of the children 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.

## 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 the 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 minimum 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.

This August, the National Association of Counsel for Children selected OCR for its 2023 Outstanding Children’s Law Office of the Year award.

While the OCR inherited a best interests Guardian *ad litem* (GAL) representation model for children in all its case types, pursuant to House Bills 21-1094 and 22-1038, 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. 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, OCR strives to empower children and youth and to amplify their voice and interests through effective attorney services.

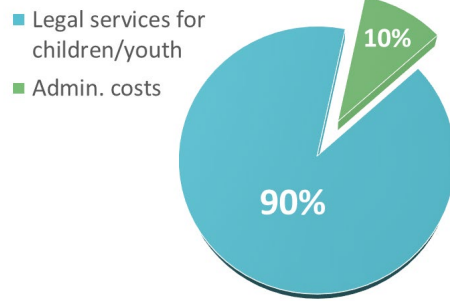
## OCR’S MANDATES

The 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.

The 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 ten percent of its overall allocation on its lean administrative structure and with a small staff of 18.0 FTE in its Denver office.

### FY 23 Administrative Expenditures



## 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 275 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, this office 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.

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## OCR ATTORNEY ROLE

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

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### 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.

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### 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, House Bill 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 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. House Bill 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 House Bill 21-1094 and House Bill 22-1038 charge the OCR with payment and oversight of these CFY services.

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## 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 types of 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.

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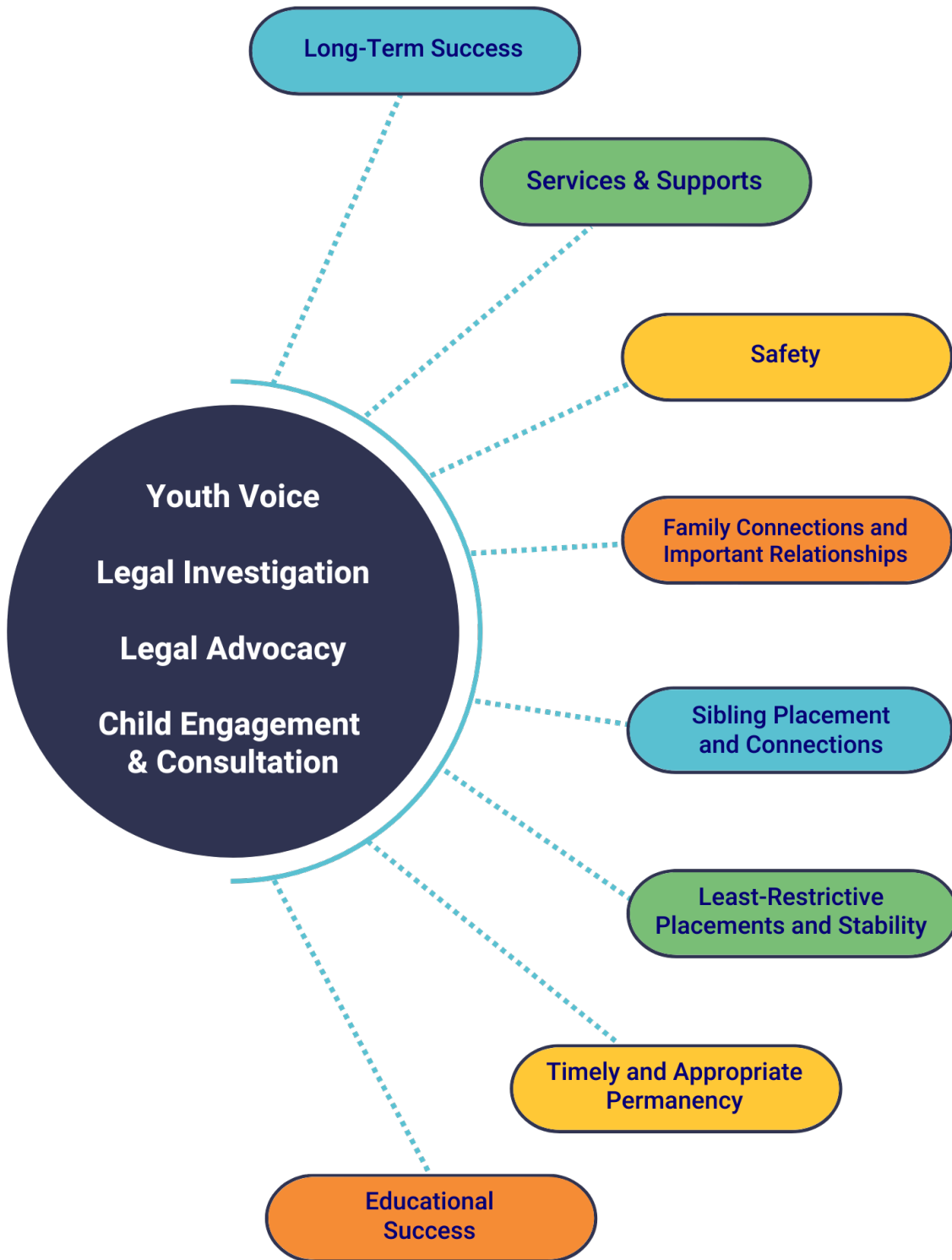
*“My attorney always made me feel very secure. I was never afraid to hide something from her because she easily built trust with me. I never felt that they weren’t fighting for me.”*

Youth quote about an OCR attorney, FY23

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- ✓ ***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, 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 (GALs) and to advise their clients about available outcomes and viable objectives of the representation (CFY). GALs and CFY must then act as skilled attorneys both in and out of court, conducting holistic advocacy in increasingly complex legal proceedings. They must consistently recognize and address their own biases and assumptions to ensure the advocacy they provide is truly grounded in the best or expressed 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>).





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## OCR'S CASE CONSULTANT PROGRAM

Multidisciplinary representation is a well-accepted best practice for attorney services that OCR continues to strive 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. 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 the 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 also 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 FY 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 17 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 additional cost to Colorado's taxpayers. OCR's Decision Item R-4 seeks to raise OCR's CC rate commensurate with the attorney rate increase percentage to allow the OCR to continue to support the use of qualified CCs as members of attorneys' legal teams.

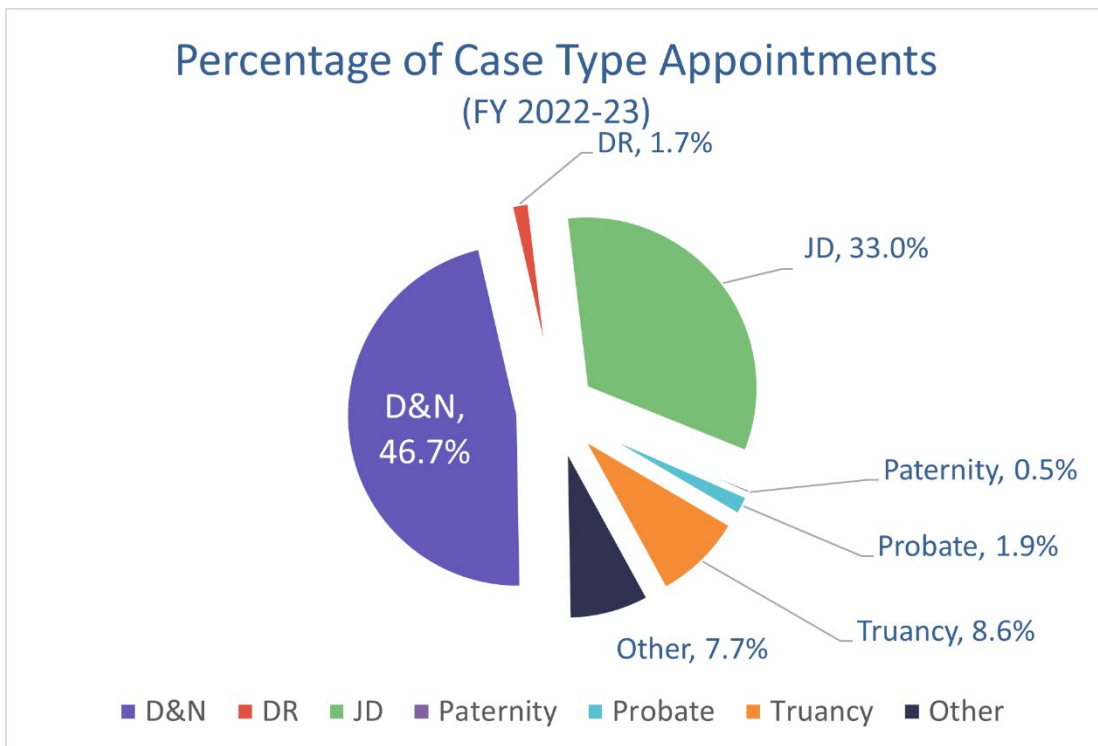
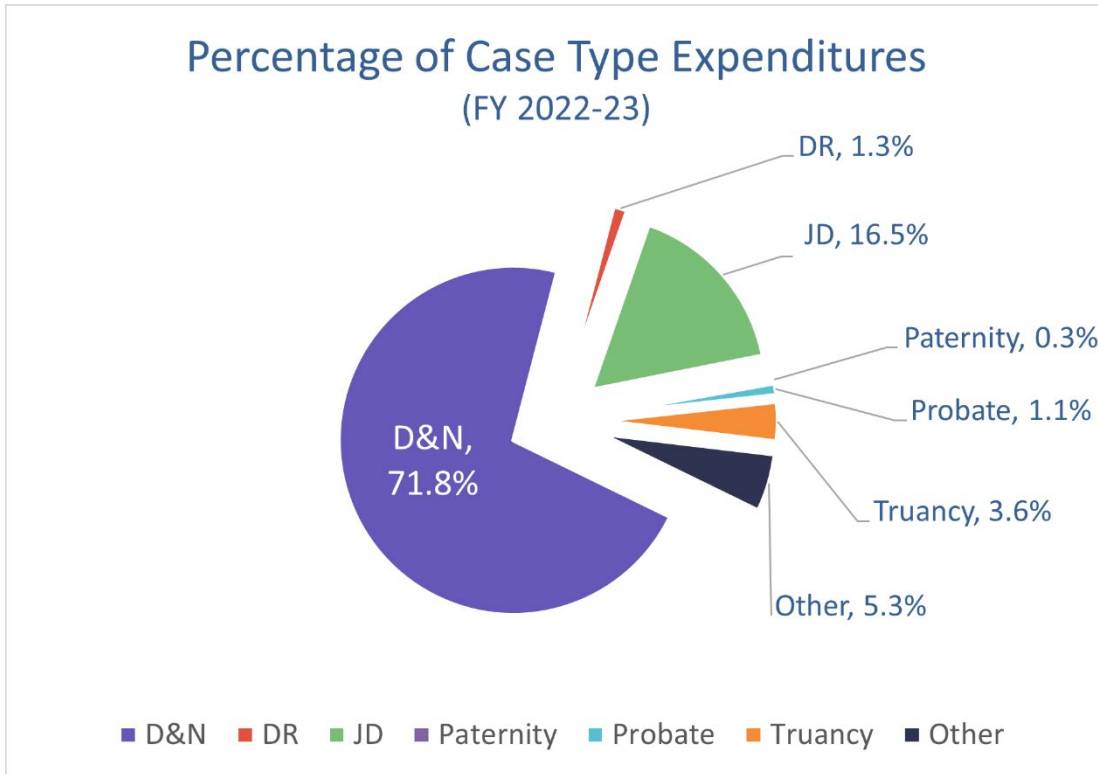
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## CASE TYPES

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 FY 2022-23 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 the OCR’s court appointed counsel expenditures and appointments.



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## DEPENDENCY AND NEGLECT

In 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, 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

Revisions to CJD 04-06 that went into effect January 9, 2023 provide further clarity and guidance regarding youth contact requirements. These changes respond to feedback from OCR's Lived Experts Action Panel (LEAP) and the youth surveys OCR administers as well as updates to the National Association of Counsel for Children Recommendations for Child Representation. Additionally, the revisions provide more specificity regarding the legal advocacy requirements for GALs and CFY by outlining the attorney's role regarding discovery, attendance at meetings, and advocacy regarding the psychotherapist-patient privilege.

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*"My attorney said if I needed, I could talk to the judge after court to make sure I understood everything being said. They always made sure I had a full understanding of what was happening in my case."*

Youth quote about an OCR attorney, FY23

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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 FY 2020-21 Budget Request, supports effective appellate practice through programming, oversight, and resources. This 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.

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## 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 House Bill 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, in just one year, has made significant enhancements to OCR’s training program, attorney supports, and policy advocacy. Under the leadership of OCR’s Youth Justice Attorney, OCR continues to assess strengths and areas of growth for OCR’s youth justice advocacy.

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### 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. 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 “reenter” 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.

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## 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 equally 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, 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.

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## OCR'S WILDLY IMPORTANT GOAL AND PERFORMANCE PLAN

Consistent with Colorado's Executive Branch, in Fiscal Year 2022-23 the OCR began identifying an annual "Wildly Important Goal" for each fiscal year. To date, OCR has identified as its WIGs:

- **Fiscal Year 2022-23:** *OCR will elevate children's and youth's voice and rights in dependency and neglect (D&N) proceedings by successfully implementing changes enacted in HB21-1094 and pursuing an updated model of representation in the 2022 legislative session.*
- **Fiscal Year 2023-24:** *OCR will further advance youth rights in Colorado legal proceedings and child welfare and juvenile justice related policy initiatives. This goal recognizes that "youth" encompasses the ages of 0-21 and that it is important to engage in an intentional effort to recognize, define, protect, and advance their interests and rights on individual cases and in the law and policy attorneys rely on to advocate for those interests.*

OCR details the strategies necessary to achieve these goals in each year's Performance Plan. 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; that OCR experienced great success in implementation of its Fiscal Year 2022-23 WIG and anticipates comparable success for its Fiscal Year 2023-24 goal; and that OCR will continue to define and implement WIGs in future fiscal years, including Fiscal Year 2024-25.

OCR's ongoing performance goals are detailed at *OCR Performance Goals and Strategies*.

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## 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. The OCR’s *Performance Goals and Strategies* can be found behind Tab 2. This section details some of the OCR’s key activities:



Compensation and Funding



Diversity, Equity, 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

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### COMPENSATION AND FUNDING

The 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 the OCR’s statutory mandate. Early in the OCR’s existence, the JBC and Colorado General Assembly supported the 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

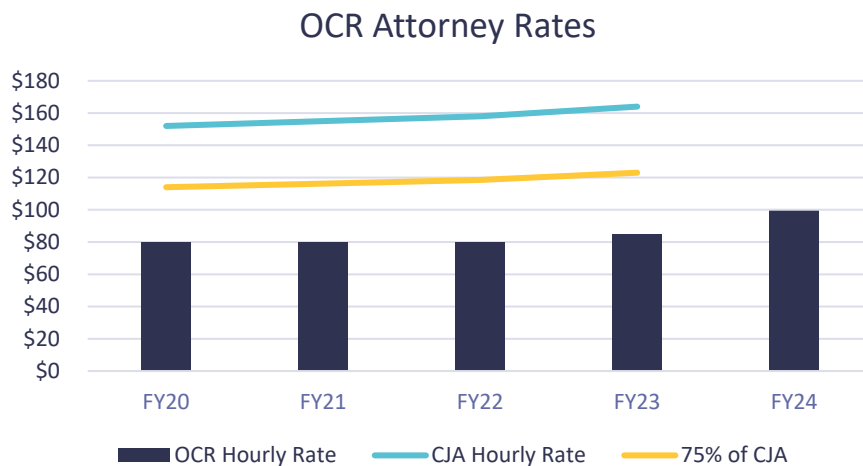
cases and prevented accountability. Since that time, periodic rate increases have been approved, bringing OCR’s attorney rate to \$100/hour.

## Contractor Gratitude in Response to Rate Increase

Many contractors expressed their gratitude for the rate increase in response to an open-ended prompt about billing and compensation, and the OCR would like to highlight just a couple of comments for the Joint Budget Committee’s consideration:

- ▶ *“I am so grateful for the increase in the hourly rate, which began in July. I feel much better compensated for the work I do.”*
- ▶ *“The latest raise makes a big difference. It finally feels like lawyer compensation. Thanks for that advocacy.”*
- ▶ *“Thank you for making the raise happen!!!!”*

Recognizing that even this significant rate increase left OCR’s hourly rate far below public and private compensation, the Joint Budget Committee spearheaded SB 23-227, which requires an annual increase of the attorney hourly rate until it is at least 75% of the Federal Criminal Justice Act (CJA) rate (which is currently \$164). The passage of SB23-227 gives OCR 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.



As the 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. The common compensation plan proposed by the OCR in its FY 2018-19 Budget Request began to address this problem by aligning the office's salaries to comparable state positions, and ongoing salary increases approved by the Joint Budget Committee have sought to maintain some alignment. The OCR has partnered with the Office of Alternate Defense Council and the Office of Respondent Parents' Counsel to engage in a classification and compensation study that will allow all agencies to identify positions that are out of alignment with other public sector salaries and seek appropriate adjustments.

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## **DIVERSITY, EQUITY, INCLUSION, AND JUSTICE**

Disparity and disproportionality permeate nearly all of the 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 as 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 specifically target racial and other disparities in the child welfare, juvenile justice, truancy, and other systems. This work is informed by the OCR's multidisciplinary DEI Committee. Through the engagement of this committee, the OCR has identified DEI pillars and strategies it must employ to address the disparities and injustices prevalent in so many of the OCR's case types and to create an OCR work force that better reflects the communities OCR attorneys represent. The OCR also engaged the Equity Project to do an organizational assessment in 2021. During that process, the Equity Project conducted a statewide survey, a series of focus groups, and a review of internal data. These efforts made the OCR realize that it could not achieve its goals with existing staff, and the OCR requested and received approval for a DEI staff attorney position beginning Fiscal Year 2023-24.

The OCR is appreciative of the Joint Budget Committee's approval and funding for a DEI Staff Attorney, as this attorney will help leverage the OCR's efforts in this area and effectuate the OCR's DEI goals. The OCR has posted for the position and is in the process of evaluating applications. Meanwhile, the OCR DEI committee continues to meet on a regular basis to identify issues and resources impacting the agency, attorneys, and children and families.

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## **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 FY 2016-17, built on several years of the 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 the OCR’s programming, policies, and oversight.

In FY 2022-23, the OCR received 137 youth surveys, hosted 12 youth events, and conducted 81 youth reference interviews for GALs/CFY renewing their OCR contracts. Additionally, the OCR’s Lived Experts Action Panel (LEAP) completed its second year, with seven returning members and six 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. This year, they took on and completed three projects: an emancipation checklist, a flyer with youth perspectives about DYS facilities and sentences, and an ICWA resource. They continue to provide training to the OCR’s attorneys and have taken on increasing leadership roles in training other stakeholders, helping plan and facilitate the OCR’s youth events, and educating the General Assembly, child welfare and juvenile justice system stakeholders, and the general public about their experiences.

House Bill 22-1038’s client-directed representation provisions and articulation of a right to attend court for children and youth provide additional important tools for the OCR’s efforts to increase youth attendance at court and engagement in court proceedings. The OCR continues to share its youth in court data, train judges and other stakeholders on the importance of youth participation, and implement strategies to increase youth attendance and participation in court.

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## **ONLINE CASE MANAGEMENT AND BILLING SYSTEM**

Since FY 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 600 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 with children, 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.

FY 2022-23 saw significant CARES enhancements in preparation for HB-1038 at minimal cost. The OCR first simplified key areas of the application in anticipation of the transition to client-directed representation. When the bill took effect, the OCR released age-based youth-focused reminders and data entry prompts to help attorneys identify their GAL appointments transitioning to client-directed representation. This change was complex but had a minimal impact on attorneys and staff using the system, allowing them to focus on the transition’s real-world requirements instead of administrative data entry. Next, the OCR plans to develop a statistical model to help predict caseload and workload based on billing trends and a new report on the frequency of contact with youth.



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## 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 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.

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### 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 engages in an open 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**

Each attorney is reviewed by a 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.

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#### 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.

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#### OCR'S FORMALIZED COMPLAINT PROCESS

Complaint forms are available on the OCR's website, and hard copies are made available upon request. OCR attorney staff 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.

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## TRAINING PROGRAM AND LITIGATION SUPPORT SERVICES

The 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. The OCR's litigation support and training programs save attorneys considerable time in actual cases.

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### LITIGATION SUPPORT SERVICES

The OCR's litigation support program includes a searchable listserv and litigation toolkit, quarterly newsletters, and timely 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.

The 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 the 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. OCR created a new logo and launched a completely redesigned website in FY23. This new website is designed to be ADA-compliant and user-friendly, with improved content organization. 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. 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 continues to maintain and improve these resources by engaging in ongoing updates and an annual comprehensive review of its litigation toolkit contents and an annual GRID update. The OCR is in the process of completing a major update to both resources to reflect the change to client-directed representation and widespread legislative changes. Additionally, the OCR has identified a need to review each of these resources through an equity, diversity, and inclusion lens and plans to engage its DEI Staff Attorney in these efforts.

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.

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## TRAINING PROGRAM

Through its training program, the OCR provides training tailored to the specialized needs of attorneys representing children. This program is mandated by the 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 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 (e.g., FYTP, youth justice, appellate litigation support, CLR) where attendees can assess needs and create a community of shared knowledge and information.

In addition to the overarching competencies, the OCR focuses on key priorities each fiscal year. These priorities are informed by:

- OCR's WIG and performance goals
- Contractor needs identified by the Attorney Satisfaction Survey and monthly case-type staffings
- LEAP input and recommendations
- New state and federal legislation

In FY23, the OCR provided 91 new CLEs:

- 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
- Annual Case Law & Legislative Update
- Back to School 2022: School Discipline Issues and New Federal Guidance Update
- Practice Standards for CFY & the Revised Chief Justice Directive 04-06
- Diminished Capacity & the Appointment of a Guardian ad Litem
- RAEs: What Are They and How Can They Help?
- Ethics & Sibling Conflicts
- Client-Directed Representation: How Stakeholders Can Support Effective Implementation
- Roles & Responsibilities of Case Consultants in Client-Directed Representation
- Addressing Safety in Client-Directed Representation

- New Colorado Statute Providing Children/Youth with D&N Cases the Right to Attend and Fully Participate in their Court Hearings: The Why, What, and How
- Educational Advocacy: Preparing for the End of School Year Discipline and Mental Health Rush
- Direct File & Transfer 2-day Training
- HB22-1038: Counsel for Youth & Appeals
- Persuasion Through Storytelling
- OCR Spring Conference
- Beyond the Birds and the Bees: Becoming a Truly Askable Adult
- Multidisciplinary Appellate Training

Training in the areas of the law covered by OCR attorneys requires a nimble approach as the law is continually evolving and therefore the OCR training program must continually change to remain up-to-date and relevant. At the end of FY23, the OCR has a total of 250 current and up-to-date hours of CLEs available online for easy accessibility across the state.

The OCR also delivers training when requested by judicial districts, state and national organizations, and other professionals. In FY23, the OCR provided a substantial number of hours of training to a wide variety of stakeholders in child welfare regarding HB23-1038. The OCR does not apply for each of these trainings to receive CLE credit, and the total number of hours provided is not formally tracked.

Additionally, the OCR offers scholarships to state and national conferences to support contractor learning and community building. The OCR offered 9 scholarships to the National Association of Counsel for Children Annual Conference and 5 scholarships to the Colorado Bar Association 2023 Appellate Practice Update. The OCR's Training Director actively monitors national and Colorado training opportunities and publishes a *Training Tuesdays* announcement to remind attorneys and CCs of scheduled OCR trainings and to allow them to easily identify non-OCR trainings that may be relevant to their practice. The OCR recently pledged to participate in the Colorado Well-Being Recognition Program for Legal Employers, marking a commitment to shifting the culture of well-being in Colorado's legal profession by implementing strategies, raising awareness, and connecting OCR attorneys and their staff to well-being education and resources.

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

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

OCR's Core Competencies and Appellate Certification e-learning curricula were created in Fiscal Year 2022-23, and the OCR added extensive content and courses to each of these. The OCR has received positive feedback on this training modality and plans to expand its use in upcoming fiscal years.

The OCR continues to innovate its training delivery methods to meet the varying needs of contractors and to engage in partnerships and memoranda of understanding to maximize the impact of its training dollars and efforts. The OCR has accessed, when available, federal funding through Title IV-E of the Social Security Act, the Children’s Justice Act, and the Court Improvement Program to support its training initiatives. OCR CCs are invited to all trainings and staffings, and the OCR is in the process of defining core competencies for its CCs.

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 case-related work and bill. To support contractors in obtaining essential and timely information about the transition to client-directed representation, the OCR compensated approximately 230 contractors to attend its 2022 Fall Conference. The OCR was able to use IV-E Funding for this important enhancement of high-quality legal representation in Colorado. Based on contractors’ positive feedback and the OCR’s assessment of the ongoing value of attending live trainings, the OCR decided to continue to invest IV-E dollars in supporting contractor live attendance at trainings by allowing contractors to bill for up to 10 hours of in-person attendance at OCR-sponsored trainings in Fiscal Year 2023-24 and future fiscal years.

OCR contractors express a high degree of satisfaction with OCR’s training program, with over 90% of contractors responding to a recent 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 3.5% of responders disagreed with this statement).

For over 15 years, one staff member has managed the OCR’s training program. During this time, the OCR’s programming has expanded significantly, the law and social sciences impacting each of OCR’s case types have become increasingly complex, and the knowledge and skills required to represent children and youth have grown exponentially. The OCR has continued to assess the feasibility of providing its training through one staff member, to strategize use of additional staff time to support its training program, and to evaluate the job responsibilities and alignment of its Training Director. At this time, the OCR believes it can no longer sustain its training program with one FTE and is requesting an additional FTE to sustain its training program in Decision Item R-2.

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## **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, the Delivery of Child Welfare Services Taskforce, several interim legislative task forces and work groups such as the Domestic Abuse Statutory Definition Task Force and High-Quality Parenting Time Task Force, and judicial committees such as the Juvenile Rules Committee, Court Improvement Program, and the Child

Welfare Appeals Workgroup. The 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.

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## **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 FY 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 FY 2020-21.

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 has begun 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) to allow children and youth with open OCR cases to access legal representation on related civil legal matters impacting their safety, stability, and success. 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.

## **OCR'S FY 2024-25 BUDGET PRIORITIES**

The OCR's FY 2023-24 Budget Request seeks additional funding related to four decision items:

- R-1** CAC Adjustment
- R-2** Training Assistant FTE
- R-3** Classification/Compensation Study
- R-4** Other Professionals Rate Increase

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



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

## WILDLY IMPORTANT GOAL (WIG)

OCR WILL FURTHER ADVANCE YOUTH RIGHTS IN COLORADO LEGAL PROCEEDINGS AND CHILD WELFARE AND JUVENILE JUSTICE RELATED POLICY INITIATIVES. YOUTH ENCOMPASSES THE AGES OF 0 – 21 YEARS OLD AND IT IS IMPORTANT TO ENGAGE IN AN INTENTIONAL EFFORT TO RECOGNIZE, DEFINE, PROTECT, AND ADVANCE THEIR INTERESTS AND RIGHTS ON INDIVIDUAL CASES AND IN THE LAW AND POLICY ATTORNEYS RELY ON TO ADVOCATE FOR THOSE INTERESTS.

### FY24 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.
- e) Recruit and retain a sufficient pool of qualified attorneys to meet each district's needs.

**GOAL 2:**  
OPTIMIZE EFFICIENCIES IN OCR OVERSIGHT AND BILLING.

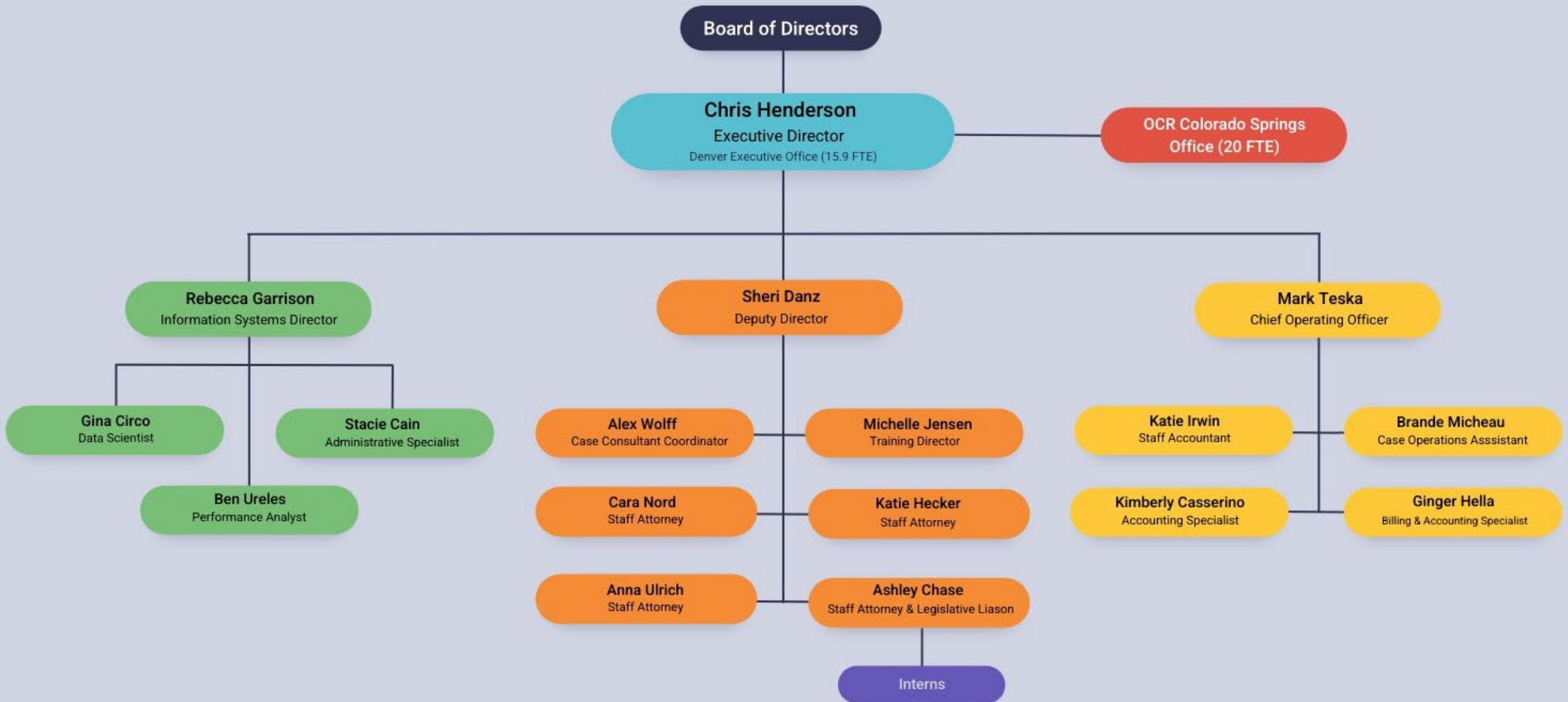
- a) Manage appropriations.
- b) Optimize use and effectiveness of CARES.
- c) Process, manage, and evaluate attorney billings.

**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



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**Office of the Child's Representative  
FY 2024-25 Budget Request  
Budget Change Summary**

	Total	GF	CF	Reapp.	Federal
<b>SB 23-214- FY 2023-24 Appropriations Bill</b>	\$38,477,505	\$35,963,672	\$0	\$2,513,833	\$0
<b>Total FY 2023-24 Appropriation</b>	<b>\$38,477,505</b>	<b>\$35,963,672</b>	<b>\$0</b>	<b>\$2,513,833</b>	<b>\$0</b>
<b>Prior Year One-time Requests and Adjustments</b>					
Computer, furniture, phone (Staff Attorney position)	(\$6,670)	(\$6,670)	\$0	\$0	\$0
<b>Total Prior Year One-time Requests and Adjustments</b>	<b>(\$6,670)</b>	<b>(\$6,670)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Prior Year Annualizations</b>					
HB23-1307 (Juvenile Detention Services and Funding)	\$463,000	\$463,000	\$0	\$0	\$0
SB23-227 (State Agency Attorney Hourly Rate)	\$1,130,092	\$1,130,092	\$0	\$0	\$0
Personal Services (Staff Attorney position - paydate shift)	\$18,656	\$18,656	\$0	\$0	\$0
Page Rate Increase - Court Reporters	\$800	\$800	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
<b>Total Prior Year Annualizations</b>	<b>\$1,612,548</b>	<b>\$1,612,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Common Policy Adjustments</b>					
Health, Life, Dental	\$8,702	\$22,044	\$0	(\$13,342)	\$0
Short-term Disability	(\$243)	(\$257)	\$0	\$14	\$0
AED	(\$7,661)	(\$8,152)	\$0	\$491	\$0
SAED	(\$7,661)	(\$8,152)	\$0	\$491	\$0
Paid Family and Medical Leave Insurance	\$16,498	\$14,936	\$0	\$1,562	\$0
FY 2023-24 Salary Survey	\$120,681	\$109,255	\$0	\$11,426	\$0
Leased Space Escalator	\$4,379	\$4,379	\$0	\$0	\$0
<b>Total Common Policy Adjustments</b>	<b>\$134,695</b>	<b>\$134,053</b>	<b>\$0</b>	<b>\$642</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$40,218,078</b>	<b>\$37,703,603</b>	<b>\$0</b>	<b>\$2,514,475</b>	<b>\$0</b>
<b>FY 2024-25 Funding Requests</b>					
R1 Court-appointed Counsel Caseload/Workload	\$913,269	\$913,269	\$0	\$0	\$0
R2 Training Assistant Position	\$124,812	\$0	\$0	\$124,812	\$0
R3 Classification/Compensation Study Implementation	\$532,042	\$422,148	\$0	\$109,894	\$0
R4 Rate Increase - Non-Attorney Contractors	\$134,370	\$121,626	\$0	\$12,744	\$0
<b>Total FY 2024-25 Decision Items</b>	<b>\$1,704,493</b>	<b>\$1,457,043</b>	<b>\$0</b>	<b>\$247,450</b>	<b>\$0</b>
<b>Total FY 2024-25 Budget Request</b>	<b>\$41,922,571</b>	<b>\$39,160,646</b>	<b>\$0</b>	<b>\$2,761,925</b>	<b>\$0</b>
<i>Change from FY 2023-24</i>	<i>\$3,445,066</i>	<i>\$3,196,974</i>	<i>\$0</i>	<i>\$248,092</i>	<i>\$0</i>
<i>% Change</i>	<i>9.0%</i>	<i>8.9%</i>	<i>0.0%</i>	<i>9.9%</i>	<i>0.0%</i>

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**Office of the Child's Representative**  
**FY 2024-25 Budget Request**  
**Schedule 2: Summary by Long Bill Group**

ITEM	FY 2021-22 Actuals		FY 2022-23 Actuals		FY 2023-24 Appropriation		FY 2024-25 Request	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Personal Services</b>								
Total Funds	\$3,078,885	34.9	\$3,354,624	35.0	\$4,356,999	38.0	\$5,131,004	39.0
General Fund	\$2,937,037	33.5	\$3,049,741	32.6	\$3,959,043	35.6	\$4,530,502	35.6
Reappropriated Funds	\$141,848	1.4	\$304,883	2.4	\$397,956	2.4	\$600,502	3.4
<b>Health, Life, and Dental</b>								
Total Funds	\$340,368		\$377,975		\$496,067		\$528,764	
General Fund	\$328,713		\$359,096		\$456,726		\$478,770	
Reappropriated Funds	\$11,655		\$18,879		\$39,341		\$49,994	
<b>Paid Family and Medical Leave Insurance</b>								
Total Funds	\$0		\$0		\$0		\$18,774	
General Fund	\$0		\$0		\$0		\$16,473	
Reappropriated Funds	\$0		\$0		\$0		\$2,301	
<b>Short-term Disability</b>								
Total Funds	\$3,992		\$4,391		\$5,743		\$6,258	
General Fund	\$3,819		\$3,997		\$5,236		\$5,491	
Reappropriated Funds	\$173		\$394		\$507		\$767	
<b>Other Employee Benefits</b>								
Total Funds	\$45,312		\$7,634		\$0		\$0	
General Fund	\$45,312		\$7,634		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0	
<b>S.B. 04-257 Amortization Equalization Disbursement</b>								
Total Funds	\$135,066		\$146,162		\$190,964		\$208,579	
General Fund	\$128,869		\$132,835		\$174,102		\$183,024	
Reappropriated Funds	\$6,197		\$13,327		\$16,862		\$25,555	
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>								
Total Funds	\$135,066		\$146,162		\$190,964		\$208,579	
General Fund	\$128,869		\$132,835		\$174,102		\$183,024	
Reappropriated Funds	\$6,197		\$13,327		\$16,862		\$25,555	
<b>Salary Survey</b>								
Total Funds	\$0		\$0		\$184,026		\$120,681	
General Fund	\$0		\$0		\$166,852		\$109,255	
Reappropriated Funds	\$0		\$0		\$17,174		\$11,426	
<b>Merit Pay</b>								
Total Funds	\$0		\$0		\$0		\$0	
General Fund	\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0	
<b>Operating Expenses</b>								
Total Funds	\$341,720		\$515,271		\$402,720		\$404,000	
General Fund	\$341,720		\$345,679		\$320,820		\$314,150	
Reappropriated Funds	\$0		\$169,592		\$81,900		\$89,850	

**Office of the Child's Representative**  
**FY 2024-25 Budget Request**  
**Schedule 2: Summary by Long Bill Group**

ITEM	FY 2021-22 Actuals		FY 2022-23 Actuals		FY 2023-24 Appropriation		FY 2024-25 Request	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Leased Space</b>								
Total Funds	\$132,281		\$142,264		\$147,247		\$151,626	
General Fund	\$132,281		\$142,264		\$147,247		\$151,626	
Reappropriated Funds	\$0		\$0		\$0		\$0	
<b>CASA Contracts</b>								
Total Funds	\$1,550,000		\$1,750,000		\$1,750,000		\$1,750,000	
General Fund	\$1,550,000		\$1,750,000		\$1,750,000		\$1,750,000	
Reappropriated Funds	\$0		\$0		\$0		\$0	
<b>Training</b>								
Total Funds	\$34,699		\$180,613		\$158,000		\$158,000	
General Fund	\$34,699		\$38,115		\$58,000		\$58,000	
Reappropriated Funds	\$0		\$142,498		\$100,000		\$100,000	
<b>Court Appointed Counsel</b>								
Total Funds	\$20,791,013		\$22,532,765		\$30,507,666		\$33,128,397	
General Fund	\$20,688,661		\$22,211,159		\$28,691,344		\$31,299,331	
Reappropriated Funds	\$102,352		\$321,606		\$1,816,322		\$1,829,066	
<b>Mandated Costs</b>								
Total Funds	\$58,122		\$69,523		\$60,200		\$81,000	
General Fund	\$58,122		\$69,523		\$60,200		\$81,000	
Reappropriated Funds	\$0		\$0		\$0		\$0	
<b>Grants</b>								
Total Funds	\$41,943		\$26,435		\$26,909		\$26,909	
General Fund	\$0		\$0		\$0		\$0	
Reappropriated Funds	\$41,943		\$26,435		\$26,909		\$26,909	
<b>Department Totals</b>								
Total Funds	\$26,688,467	34.9	\$29,253,819	35.0	\$38,477,505	38.0	\$41,922,571	39.0
General Fund	\$26,378,102	33.5	\$28,242,878	32.6	\$35,963,672	35.6	\$39,160,646	35.6
Reappropriated Funds	\$310,365	1.4	\$1,010,941	2.4	\$2,513,833	2.4	\$2,761,925	3.4

**Office of the Child's Representative  
 FY 2024-25 Budget Request  
 Schedule 3: Line Item by Year**

ITEM	FY 2021-22 Actuals		FY 2022-23 Actuals		FY 2023-24 Appropriation		FY 2024-25 Request	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>Personal Services</b>								
<b>Position Detail:</b>								
Executive Director	\$178,018	1.0	\$183,369	1.0				
Deputy Director	\$170,362	1.0	\$175,472	1.0				
Chief Operating Officer	\$115,351	1.0	\$127,547	1.0				
Accountant	\$84,306	1.0	\$87,838	1.0				
Senior Attorney	\$214,639	3.0	\$114,283	1.0				
Assistant Managing Attorney	\$112,203	1.0	\$79,645	1.0				
Supervising Caseworker	\$76,298	1.0	\$69,766	1.0				
Managing Attorney	\$129,801	1.0	\$118,911	1.0				
Billing and Accounting Specialist	\$68,135	1.0	\$56,928	1.0				
Administrative Assistant	\$50,185	1.0	\$51,691	1.0				
Legal Secretary/Office Manager	\$46,345	1.0	\$45,777	1.0				
Mid Level Caseworker	\$179,581	3.0	\$54,868	1.0				
Senior Caseworker		0.0	\$122,514	2.0				
Mid Level Attorney	\$235,017	2.0	\$176,612	2.0				
Entry Level Attorney	\$189,189	5.0	\$450,580	7.0				
Information Systems Director	\$109,855	1.0	\$124,933	1.0				
Staff Attorney	\$311,171	3.0	\$462,681	4.0				
Training Director	\$89,746	1.0	\$99,361	1.0				
Case Consultant Coordinator	\$88,856	1.0	\$94,993	1.0				
Programs and Compliance Analyst	\$138,264	2.0	\$19,308	1.0				
Data Scientist			\$79,700	1.0				
Administrative Specialist	\$53,932	1.0	\$59,230	1.0				
Case Operations Assistant	\$5,714	0.9	\$56,003	1.0				
Administrative Assistant	\$30,809	1.0	\$31,733	1.0				
<b>TOTAL OCR SALARIES</b>	<b>\$2,677,777</b>	<b>34.9</b>	<b>\$2,943,743</b>	<b>35.0</b>				

**Office of the Child's Representative  
FY 2024-25 Budget Request  
Schedule 3: Line Item by Year**

ITEM	FY 2021-22 Actuals		FY 2022-23 Actuals		FY 2023-24 Appropriation		FY 2024-25 Request	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Temporary Contract Services	\$0							
Other Personal Services	\$0		\$2,671					
Overtime								
Sick and Annual Leave Payouts	\$50,299		\$30,107					
Paid Family and Medical Leave Insurance								
Unemployment Compensation	\$15,316							
PERA	\$296,346		\$335,936					
PERA Adjustment (SB 18-200)								
Medicare	\$39,147		\$42,167					
<b>Personal Services Subtotal</b>	<b>\$3,078,885</b>	<b>34.9</b>	<b>\$3,354,624</b>	<b>35.0</b>	<b>\$4,356,999</b>	<b>38.0</b>	<b>\$5,131,004</b>	<b>39.0</b>
<b>Pots Expenditures:</b>								
Health/Life/Dental	\$340,368		\$377,975		\$496,067		\$528,764	
Short Term Disability	\$3,992		\$4,391		\$5,743		\$6,258	
Salary Survey					\$184,026		\$120,681	
Merit Pay	\$37,500							
Paid Family and Medical Leave Insurance							\$18,774	
Other Employee Benefits	\$7,812		\$7,634					
AED	\$135,066		\$146,162		\$190,964		\$208,579	
SAED	\$135,066		\$146,162		\$190,964		\$208,579	
<b>Total Personal Services</b>	<b>\$3,738,689</b>	<b>34.9</b>	<b>\$4,036,948</b>	<b>35.0</b>	<b>\$5,424,763</b>	<b>38.0</b>	<b>\$6,222,639</b>	<b>39.0</b>
General Fund	\$3,572,619	33.5	\$3,686,138	32.6	\$4,936,061	35.6	\$5,506,539	35.6
Reappropriated Funds	\$166,070	1.4	\$350,810	2.4	\$488,702	2.4	\$716,100	3.4
<b>Personal Services Reconciliation</b>								
Long Bill Appropriation	\$3,391,206		\$3,791,932					
HB 21-1094 Appropriation	\$38,017							
Health, Life, and Dental	\$391,182		\$481,776					
Short Term Disability	\$4,723		\$5,282					

**Office of the Child's Representative  
FY 2024-25 Budget Request  
Schedule 3: Line Item by Year**

ITEM	FY 2021-22 Actuals		FY 2022-23 Actuals		FY 2023-24 Appropriation		FY 2024-25 Request	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Salary Survey	\$99,620		\$100,389					
AED	\$147,606		\$165,053					
SAED	\$147,606		\$165,053					
Transfer from (to) Leased Space	(\$4,000)		(\$15,000)					
Transfer from (to) Operating	(\$80,000)							
Transfer from (to) Mandated Costs			(\$15,000)					
Reversion to General Fund	(\$314,422)		(\$562,443)					
Remaining Budget Authority (Reappropriated)	(\$82,849)		(\$80,094)					
<b>Total Personal Services Reconciliation</b>	<b>\$3,738,689</b>		<b>\$4,036,948</b>					
<b><u>Operating Expenses</u></b>								
Contractual Employee - PERA/AED/SAED	\$880							
Custodial Services	\$1,252		\$1,886					
IT Maintenance	\$22,947		\$8,725					
Rental/Lease Motor Vehicle	\$45							
Rental of Equipment	\$7,655		\$2,684					
Parking Fees	\$112							
Parking Fee Reimbursement	\$76		\$24					
In-State Travel	\$52		\$61					
In-State Travel Per Diem	\$513		\$940					
In-State Employee Mileage	\$22,573		\$31,104					
Out-of-State Travel			\$712					
Out-of-State Common Carrier Fares	\$4,047		\$3,080					
Out-of-State Per Diem	\$1,693		\$4,837					
Advertising	\$675		\$765					
Communication Service - Outside Sources	\$21,882		\$24,972					

**Office of the Child's Representative  
FY 2024-25 Budget Request  
Schedule 3: Line Item by Year**

ITEM	FY 2021-22 Actuals		FY 2022-23 Actuals		FY 2023-24 Appropriation		FY 2024-25 Request	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Print/Reproduction Services	\$138		\$137					
Legal Services			\$238					
Freight	\$12							
Other Purchased Services	\$28,795		\$13,300					
Other Supplies & Materials	\$1,537							
Food & Food Service	\$745		\$3,633					
Books/Periodicals/Subscriptions	\$62,564		\$61,435					
Office Supplies	\$4,827		\$7,719					
Postage	\$674		\$300					
Non-Capitalized Office Furniture	\$1,687							
Non-Capitalized IT	\$35,254		\$43,472					
Bank Card Fees	\$59							
Dues & Memberships	\$7,185		\$10,133					
Miscellaneous Fees and Fines			\$239					
Registration Fees	\$3,985		\$4,249					
Software License/Subscription	\$17,845		\$26,113					
Software Development	\$92,011		\$264,513					
<b>Total Operating Expenses</b>	<b>\$341,720</b>		<b>\$515,271</b>		<b>\$402,720</b>		<b>\$404,000</b>	
General Fund	\$341,720		\$345,679		\$320,820		\$314,150	
Reappropriated Funds	\$0		\$169,592		\$81,900		\$89,850	
<b><i>Operating Expenses Reconciliation</i></b>								
Long Bill Appropriation	\$314,875		\$440,900					
Appropriation - HB 21-1094	\$14,375							
Reversion to General Fund	(\$26,980)		(\$7,121)					
Remaining Budget Authority (Reappropriated)	(\$40,550)		(\$68,508)					
Transfer from Personal Services	\$80,000							
Transfer from Court-Appointed Counsel (Reappropriated)			\$150,000					
<b>Total Operating Expenses Reconciliation</b>	<b>\$341,720</b>		<b>\$515,271</b>					

**Office of the Child's Representative  
FY 2024-25 Budget Request  
Schedule 3: Line Item by Year**

ITEM	FY 2021-22 Actuals		FY 2022-23 Actuals		FY 2023-24 Appropriation		FY 2024-25 Request	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b><u>Leased Space</u></b>								
Rental of Building	\$132,281		\$142,264					
<b>Total Lease Space Expenses</b>	<b>\$132,281</b>		<b>\$142,264</b>		<b>\$147,247</b>		<b>\$151,626</b>	
General Fund	\$132,281		\$142,264		\$147,247		\$151,626	
<b><i>Leased Space Reconciliation</i></b>								
Long Bill Appropriation	\$128,952		\$133,133					
Transfer from Personal Services	\$4,000		\$15,000					
Reversion to General Fund	(\$671)		(\$5,869)					
<b>Total Leased Space Reconciliation</b>	<b>\$132,281</b>		<b>\$142,264</b>					
<b><u>Training</u></b>								
Professional Services	\$6,584		\$7,361					
Honorarium	\$1,000		\$11,080					
IT Software	\$11,022							
Parking Fees			\$28					
In-State Employee Mileage	\$46		\$90					
In-State Non-Employee Per Diem			\$1,137					
In-State Non-Employee Mileage	\$329		\$429					
Out-of-State Common Carrier	\$1,039							
Out-of-State Travel Per Diem	\$709							
Out-of-State Common Carrier			\$976					
Out-of-State Per Diem			\$1,015					
Other Purchased Services			\$134,277					
Other Supplies & Materials	\$1,682		\$3,311					
Software License/Subscription			\$12,256					



**Office of the Child's Representative  
FY 2024-25 Budget Request  
Schedule 3: Line Item by Year**

ITEM	FY 2021-22 Actuals		FY 2022-23 Actuals		FY 2023-24 Appropriation		FY 2024-25 Request	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Food & Food Service	\$802		\$4,387					
Books/Periodicals/Subscriptions	\$58							
Office Supplies	\$220		\$1,730					
Postage	\$62		\$203					
Dues and Memberships	\$5,425							
Registration Fees	\$5,721		\$2,333					
<b>Total Training</b>	<b>\$34,699</b>		<b>\$180,613</b>		<b>\$158,000</b>		<b>\$158,000</b>	
General Fund	\$34,699		\$38,115		\$58,000		\$58,000	
Reappropriated Funds	\$0		\$142,498		\$100,000		\$100,000	
<b><i>Training Reconciliation</i></b>								
Long Bill Appropriation	\$78,000		\$78,000					
Transfer from Court-Appointed Counsel (Reappropriated)			\$140,000					
Remaining Budget Authority (Reappropriated)	(\$20,000)		(\$17,502)					
Reversion to General Fund	(\$23,301)		(\$19,885)					
<b>Total Training Reconciliation</b>	<b>\$34,699</b>		<b>\$180,613</b>					
<b><u>CASA Contracts</u></b>								
CASA Contracts	\$1,550,000		\$1,750,000					
<b>Total CASA Contracts</b>	<b>\$1,550,000</b>		<b>\$1,750,000</b>		<b>\$1,750,000</b>		<b>\$1,750,000</b>	
General Fund	\$1,550,000		\$1,750,000		\$1,750,000		\$1,750,000	
<b><i>CASA Contracts Reconciliation</i></b>								
Long Bill Appropriation	\$1,550,000		\$1,750,000					
<b>Total CASA Contracts Reconciliation</b>	<b>\$1,550,000</b>		<b>\$1,750,000</b>					

**Office of the Child's Representative  
 FY 2024-25 Budget Request  
 Schedule 3: Line Item by Year**

ITEM	FY 2021-22 Actuals		FY 2022-23 Actuals		FY 2023-24 Appropriation		FY 2024-25 Request	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b><u>Court Appointed Counsel</u></b>								
Court Appointed Counsel	\$20,791,013		\$22,532,765					
<b>Total Court Appointed Counsel</b>	<b>\$20,791,013</b>		<b>\$22,532,765</b>		<b>\$30,507,666</b>		<b>\$33,128,397</b>	
General Fund	\$20,688,661		\$22,211,159		\$28,691,344		\$31,299,331	
Reappropriated Funds	\$102,352		\$321,606		\$1,816,322		\$1,829,066	
<b><i>Court Appointed Counsel Reconciliation</i></b>								
Long Bill Appropriation	\$25,220,766		\$26,734,012					
Appropriation - HB19-1316								
Appropriation - SB20-162								
Remaining Budget Authority (Reappropriated)	(\$1,339,550)		(\$916,560)					
Reversion to General Fund	(\$3,090,203)		(\$2,994,687)					
Transfer to Operating (Reappropriated)			(\$150,000)					
Transfer to Training (Reappropriated)			(\$140,000)					
<b>Total Court Appointed Counsel Reconciliation</b>	<b>\$20,791,013</b>		<b>\$22,532,765</b>					
<b><u>Mandated Costs</u></b>								
Mandated Costs	\$58,122		\$69,523					
<b>Total Mandated Costs</b>	<b>\$58,122</b>		<b>\$69,523</b>		<b>\$60,200</b>		<b>\$81,000</b>	
General Fund	\$58,122		\$69,523		\$60,200		\$81,000	
Reappropriated Funds								
<b><i>Mandated Costs Reconciliation</i></b>								
Long Bill Appropriation	\$60,200		\$60,200					
Transfers from Personal Services			\$15,000					
Reversion to General Fund	(\$2,078)		(\$5,677)					
<b>Total Mandated Costs Reconciliation</b>	<b>\$58,122</b>		<b>\$69,523</b>					

**Office of the Child's Representative  
FY 2024-25 Budget Request  
Schedule 3: Line Item by Year**

ITEM	FY 2021-22 Actuals		FY 2022-23 Actuals		FY 2023-24 Appropriation		FY 2024-25 Request	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b><u>Grants</u></b>								
Grants	\$41,943		\$26,435					
<b>Total Grants</b>	<b>\$41,943</b>		<b>\$26,435</b>		<b>\$26,909</b>		<b>\$26,909</b>	
Reappropriated Funds	\$41,943		\$26,435		\$26,909		\$26,909	
<b>Grand Total</b>	<b>\$26,688,467</b>	<b>34.9</b>	<b>\$29,253,819</b>	<b>35.0</b>	<b>\$38,477,505</b>	<b>38.0</b>	<b>\$41,922,571</b>	<b>39.0</b>
General Fund	\$26,378,102	33.5	\$28,242,878	32.6	\$35,963,672	35.6	\$39,160,646	35.6
General Fund Exempt								
Reappropriated Funds	\$310,365	1.4	\$1,010,941	2.4	\$2,513,833	2.4	\$2,761,925	3.4
Cash Funds								
Cash Funds Exempt								

**Office of the Child's Representative  
 FY 2024-25 Budget Request  
 Schedule 4: Fund Source Detail**

	<b>Total</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
FY 2020-21 Actuals	\$26,147,835	\$25,962,234	\$0	\$185,601	\$0
FY 2021-22 Actuals	\$26,688,467	\$26,378,102	\$0	\$310,365	\$0
FY 2022-23 Actuals	\$29,253,819	\$28,242,878	\$0	\$1,010,941	\$0
FY 2023-24 Appropriation	\$38,477,505	\$35,963,672	\$0	\$2,513,833	\$0
FY 2024-25 Request	\$41,922,571	\$39,160,646	\$0	\$2,761,925	\$0

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**Colorado Office of the Child's Representative  
FY 2024-25 Budget Request  
Schedule 5: Line Item to Statute**

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
S.B. 04-257 Amortization Equalization Disbursement	This appropriation reflects an increase to the effective PERA contribution rates beginning January 1, 2006 to bring the Department into compliance with 24-51-211 C.R.S. (2011).	§ 24-51-411, C.R.S. Amortization equalization disbursement - repeal
S.B. 06-235 Supplemental Amortization Equalization Disbursement	This appropriation reflects an increase to the effective PERA contribution rates beginning January 1, 2008 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
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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**Colorado Office of the Child's Representative**  
**FY 2024-25 Budget Request**  
**Schedule 6: Special Bills Summary**

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt/ Reappropriated Funds	Federal Funds
<b>FY 2015-16</b>								
HB15-1153	Office of the Child's Representative							
	Court Appointed Counsel	0.0	(\$143,919)	(\$143,919)	\$0	\$0	\$0	\$0
	<b>Total</b>	0.0	(\$143,919)	(\$143,919)	\$0	\$0	\$0	\$0
<b>FY 2019-20</b>								
HB19-1316	Office of the Child's Representative							
	Operating	0.0	\$2,250	\$2,250	\$0	\$0	\$0	\$0
	Court Appointed Counsel	0.0	\$57,600	\$57,600	\$0	\$0	\$0	\$0
	<b>Total</b>	0.0	\$59,850	\$59,850	\$0	\$0	\$0	\$0
<b>FY 2020-21</b>								
SB20-162	Office of the Child's Representative							
	Court Appointed Counsel	0.0	\$211,200	\$211,200	\$0	\$0	\$0	\$0
	<b>Total<sup>(1)</sup></b>	0.0	\$211,200	\$211,200	\$0	\$0	\$0	\$0
<b>FY 2021-22</b>								
SB20-162	Office of the Child's Representative							
	Court Appointed Counsel	0.0	\$211,200	\$211,200	\$0	\$0	\$0	\$0
	<b>Total<sup>(1)</sup></b>	0.0	\$211,200	\$211,200	\$0	\$0	\$0	\$0
HB21-1094	Office of the Child's Representative							
	Personal Svcs, HLD, AED, SAED	0.5	\$38,017	\$38,017	\$0	\$0	\$0	\$0
	Operating	0.0	\$14,375	\$14,375	\$0	\$0	\$0	\$0
	<b>Total</b>	0.5	\$52,392	\$52,392	\$0	\$0	\$0	\$0
<b>FY 2023-24</b>								
HB23-1307	Office of the Child's Representative							
	Court Appointed Counsel	0.0	\$463,000	\$463,000	\$0	\$0	\$0	\$0
	<b>Total</b>	0.0	\$463,000	\$463,000	\$0	\$0	\$0	\$0

<sup>(1)</sup> 50% of estimated costs appropriated in FY 21, per fiscal note; remaining 50% included in FY 22

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**Colorado Office of the Child's Representative**  
**FY 2024-25 Budget Request**  
**Schedule 7: Supplemental Bills Summary**

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt/ Reappropriated Funds	Federal Funds
<b>FY 2011-12</b>								
HB 12-1335	Office of the Child's Representative Court Appointed Counsel	0.0	(\$1,000,662)	(\$1,000,662)	\$0	\$0	\$0	\$0
	<b>Total</b>	0.0	(\$1,000,662)	(\$1,000,662)	\$0	\$0	\$0	\$0
	<b>Total HB 12-1335</b>	<b>0.0</b>	<b>(\$1,000,662)</b>	<b>(\$1,000,662)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14</b>								
HB 14-1239	Office of the Child's Representative Court Appointed Counsel	0.0	\$887,013	\$887,013	\$0	\$0	\$0	\$0
	<b>Total</b>	0.0	\$887,013	\$887,013	\$0	\$0	\$0	\$0
	<b>Total HB 14-1239</b>	<b>0.0</b>	<b>\$887,013</b>	<b>\$887,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15</b>								
SB 15-150	Office of the Child's Representative Court Appointed Counsel	0.0	\$1,508,778	\$1,508,778	\$0	\$0	\$0	\$0
	<b>Total</b>	0.0	\$1,508,778	\$1,508,778	\$0	\$0	\$0	\$0
	<b>Total SB 15-150</b>	<b>0.0</b>	<b>\$1,508,778</b>	<b>\$1,508,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17</b>								
SB 17-164	Office of the Child's Representative Court Appointed Counsel	0.0	\$1,726,331	\$1,726,331	\$0	\$0	\$0	\$0
	<b>Total</b>	0.0	\$1,726,331	\$1,726,331	\$0	\$0	\$0	\$0
	<b>Total SB 17-164</b>	<b>0.0</b>	<b>\$1,726,331</b>	<b>\$1,726,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19</b>								
SB 19-115	Office of the Child's Representative Court Appointed Counsel	0.0	\$1,087,661	\$1,087,661	\$0	\$0	\$0	\$0
	<b>Total</b>	0.0	\$1,087,661	\$1,087,661	\$0	\$0	\$0	\$0
	<b>Total SB 19-115</b>	<b>0.0</b>	<b>\$1,087,661</b>	<b>\$1,087,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20</b>								
HB 20-1360	Office of the Child's Representative Personal Services	0.0	(\$140,000)	(\$140,000)	\$0	\$0	\$0	\$0
	Court Appointed Counsel	0.0	(\$1,400,000)	(\$1,400,000)	\$0	\$0	\$0	\$0
	<b>Total</b>	0.0	(\$1,540,000)	(\$1,540,000)	\$0	\$0	\$0	\$0
	<b>Total HB 20-1360<sup>(1)</sup></b>	<b>0.0</b>	<b>(\$1,540,000)</b>	<b>(\$1,540,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

(1) FY 20 appropriation reductions (i.e., early reversions) included in the FY 21 Long Bill

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**Office of the Child's Representative**  
**FY 2024-25 Budget Request**  
**Schedule 8: Common Policy Summary**

	<b>Total</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Health, Life and Dental</b>					
FY 2021-22 Appropriation	\$391,182	\$379,834	\$0	\$11,348	\$0
FY 2022-23 Appropriation	\$481,776	\$446,768	\$0	\$35,008	\$0
FY 2023-24 Appropriation	\$496,067	\$456,726	\$0	\$39,341	\$0
FY 2024-25 Request	\$528,764	\$478,770	\$0	\$49,994	\$0
<b>Short-term Disability</b>					
FY 2021-22 Appropriation	\$4,723	\$4,415	\$0	\$308	\$0
FY 2022-23 Appropriation	\$5,282	\$4,788	\$0	\$494	\$0
FY 2023-24 Appropriation	\$5,743	\$5,236	\$0	\$507	\$0
FY 2024-25 Request	\$6,258	\$5,491	\$0	\$767	\$0
<b>Paid Family and Med. Leave Ins.</b>					
FY 2021-22 Appropriation	\$0	\$0	\$0	\$0	\$0
FY 2022-23 Appropriation	\$0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0
FY 2024-25 Request	\$18,774	\$16,473	\$0	\$2,301	\$0
<b>AED</b>					
FY 2021-22 Appropriation	\$147,606	\$137,967	\$0	\$9,639	\$0
FY 2022-23 Appropriation	\$165,053	\$149,640	\$0	\$15,413	\$0
FY 2023-24 Appropriation	\$190,964	\$174,102	\$0	\$16,862	\$0
FY 2024-25 Request	\$208,579	\$183,024	\$0	\$25,555	\$0
<b>SAED</b>					
FY 2021-22 Appropriation	\$147,606	\$137,967	\$0	\$9,639	\$0
FY 2022-23 Appropriation	\$165,053	\$149,640	\$0	\$15,413	\$0
FY 2023-24 Appropriation	\$190,964	\$174,102	\$0	\$16,862	\$0
FY 2024-25 Request	\$208,579	\$183,024	\$0	\$25,555	\$0
<b>Salary Survey</b>					
FY 2021-22 Appropriation	\$99,620	\$93,115	\$0	\$6,505	\$0
FY 2022-23 Appropriation	\$100,389	\$94,481	\$0	\$5,908	\$0
FY 2023-24 Appropriation	\$184,026	\$166,852	\$0	\$17,174	\$0
FY 2024-25 Request	\$120,681	\$109,255	\$0	\$11,426	\$0
<b>Merit</b>					
FY 2021-22 Appropriation	\$0	\$0	\$0	\$0	\$0
FY 2022-23 Appropriation	\$0	\$0	\$0	\$0	\$0
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0
FY 2024-25 Request	\$0	\$0	\$0	\$0	\$0

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**Colorado Office of the Child's Representative  
FY 2022-23 Budget Transfers (Summary)**

Appropriation Unit	Original Budget (HB 22-1133)	Transfers	Adjusted Budget
Personal Services	\$3,791,932	\$887,553	\$4,679,485
Health, Life and Dental	\$481,776	(\$481,776)	\$0
Short-term Disability	\$5,282	(\$5,282)	\$0
Amortization Equalization Disbursement (AED)	\$165,053	(\$165,053)	\$0
Supplemental Amortization Equalization Disbursement (SAED)	\$165,053	(\$165,053)	\$0
Salary Survey	\$100,389	(\$100,389)	\$0
Merit Pay	\$0	\$0	\$0
<b>Subtotal Personal Services</b>	<b>\$4,709,485</b>	<b>(\$30,000)</b>	<b>\$4,679,485</b>
Operating Expenses	\$440,900	\$150,000	\$590,900
Leased Space	\$133,133	\$15,000	\$148,133
CASA Contracts	\$1,750,000		\$1,750,000
Training	\$78,000	\$140,000	\$218,000
Court-appointed Counsel	\$26,734,012	(\$290,000)	\$26,444,012
Mandated Costs	\$60,200	\$15,000	\$75,200
<b>Total</b>	<b>\$33,905,730</b>	<b>\$0</b>	<b>\$33,905,730</b>

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**Office of the Child's Representative  
 FY 2024-25 Budget Request  
 Schedule 10: Summary of Change Requests**

**Agency:** Office of the Child's Representative  
**Submission date:** November 1, 2023  
**Number of funding requests:** 4

Priority	IT Request	Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R1	Not required	Court-appointed Counsel Caseload/Workload	0.0	\$913,269	\$913,269	\$0	\$0	\$0
R2	Not required	Training Assistant Position	1.0	\$124,812	\$0	\$0	\$124,812	\$0
R3	Not required	Classification/Compensation Study Implementation	0.0	\$532,042	\$422,148	\$0	\$109,894	\$0
R4	Not required	Rate Increase - Non-Attorney Contractors	0.0	\$134,370	\$121,626	\$0	\$12,744	\$0
<b>Totals</b>			<b>1.0</b>	<b>\$1,704,493</b>	<b>\$1,457,043</b>	<b>\$0</b>	<b>\$247,450</b>	<b>\$0</b>

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## R1: CASELOAD/WORKLOAD ADJUSTMENT

### SUMMARY OF REQUEST

The OCR requests an increase of **\$893,269** in its Court Appointed Counsel (CAC) General Fund appropriation to account for a projected increase in its workload and an increase of **\$20,000** in its Mandated Costs line item to account for a projected increase in discovery and transcript costs.

### PROBLEM AND OPPORTUNITY

The OCR's CAC appropriation is driven by attorney caseload and workload. Court appointments and case length determine the 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.

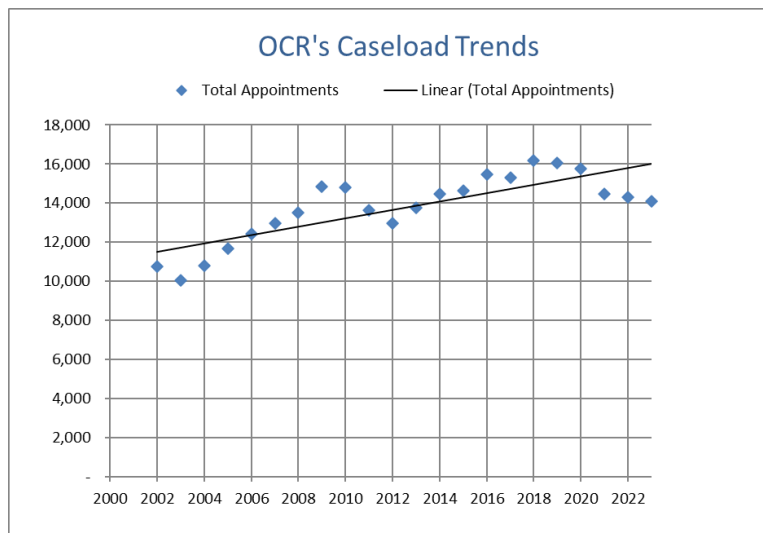
OCR's historical trends and recent appointment data lead it to project an increase of \$893,269 as compared to its current year budget. As the OCR projects slight decrease in its Fiscal Year 2024-25 caseload as compared to its current fiscal year budgeted caseload, the OCR bases this request on a projected increase in OCR's workload across many case types and particularly in D&N cases.

### OCR'S CASELOAD TRENDS

OCR's caseload count includes any open and active appointment on which the OCR has been billed, whether it is a new filing in the most recent fiscal year or an open active appointment that is over a year old but that has not yet been finalized in court. 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.

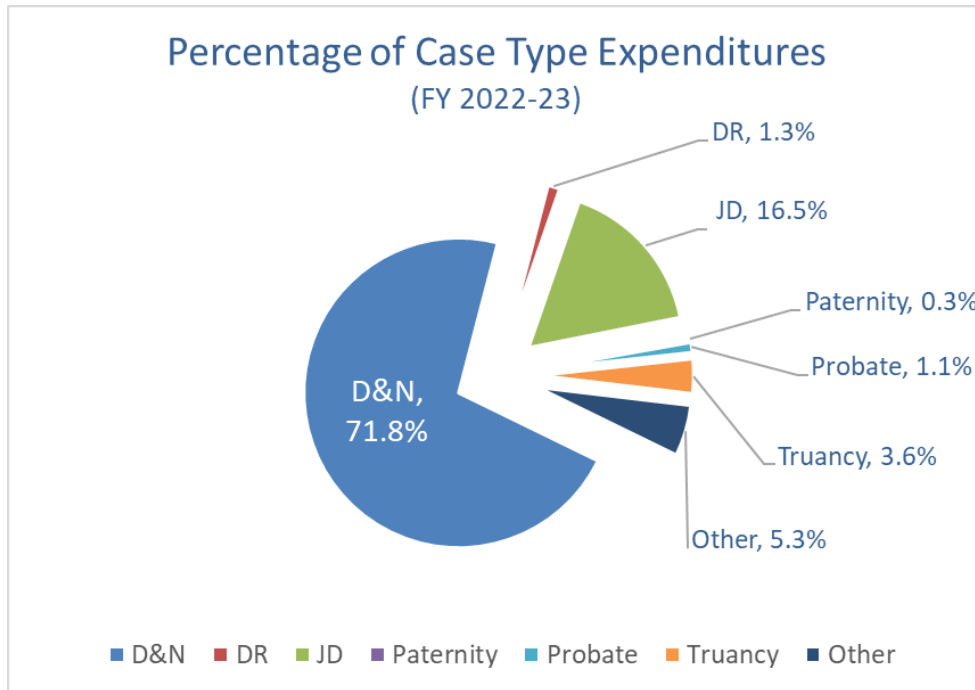
Judicial appointments of GALs and the length of those appointments determine the OCR's caseload. The OCR does not have any control over these main drivers of its budgetary needs. [Table 1](#) illustrates the OCR's caseload trends since the agency's inception.

Table 1

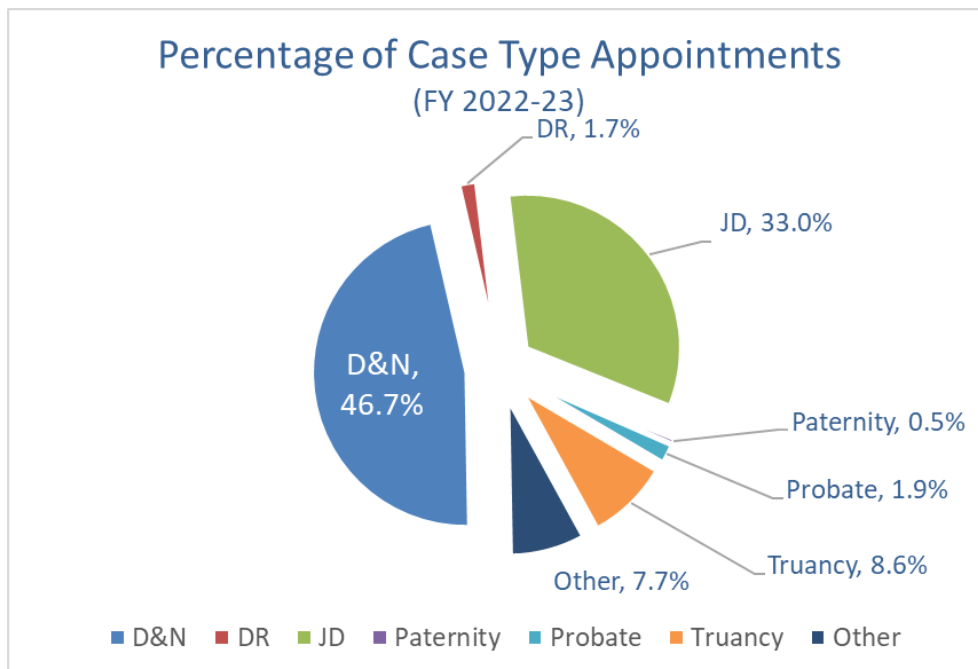


As *Table 2* and *Table 3* demonstrate, D&N and delinquency appointments constitute the majority of OCR's CAC expenditures (88.3%) and appointments (79.7%).

**Table 2**



**Table 3**



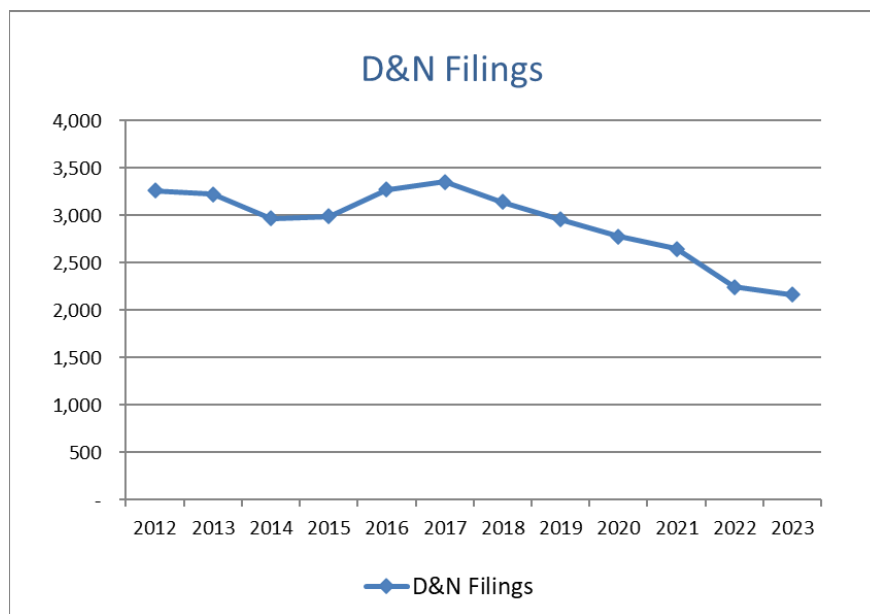
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## D&N CASELOAD

Exhibit A shows OCR’s 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 the 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. *Table 4* illustrates Colorado’s D&N filings data over time.

Table 4



- **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. Increased case severity, acuity, and complexity are often associated with increased case length. Other factors such as protracted litigation and requests for continuances may also result in delays to case closure and permanency. Advocacy by OCR attorneys plays an important role in preventing unnecessary delays while also ensuring D&N cases remain open until the court’s jurisdiction is no longer necessary to protect the safety and interests of the child or youth.

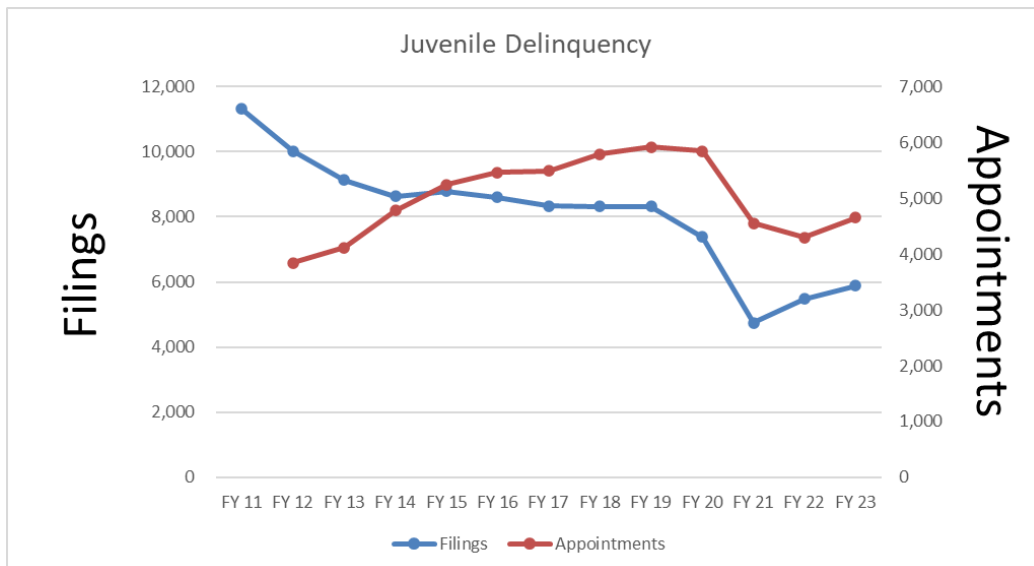
Ongoing efforts to reduce court intervention in child protection, including but not limited to the Families First Prevention Services Act, county department diversion decisions, and the current efforts of Colorado’s Child Welfare Services Interim committee are likely to continue to result in a reduction of case filing. These efforts are also likely to result in the filing of only the most serious and complex cases. By the time a D&N case is now filed, multiple efforts of prevention and intervention have often failed, and OCR attorneys report not only severe child protection issues but additional complexity and entrenchment due to departments’ previous but unsuccessful engagement with families. These factors often extend the length of a case, resulting in longer appointments for OCR attorneys. For example, parents for whom voluntary and prevention services have failed may require more intensive intervention and demonstrate more reluctance to engage in services than parents engaging with the department for the first time. Additionally, D&N proceedings have become more contentious, and sustained increases in litigation at both the trial and appellate levels drive case length. The OCR also projects that, at some point, the decline in new case filings and appointments will level out as judicial oversight continues to play an important role in ensuring children’s safety and holding all parties accountable to providing and participating in necessary treatment and services.

In light of these various factors, the OCR projects that D&N appointment counts will decline in Fiscal Years 2023-24 and 2024-25 as compared to FY 2022-23 actuals.

**DELINQUENCY CASELOAD**

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 otherwise 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 5*, do not necessarily align with filings. After several years of increased delinquency appointments, the OCR saw a significant decline in its FY 2020-21 and FY 2021-22 appointments. This dip was followed by an 8.2% increase in FY 2022-23 that corresponded to an increase in delinquency filings that same year.

**Table 5**



While the OCR cannot track specific findings for delinquency appointments, it consistently hears from judicial officers and attorneys that the “appointment necessary to serve the child’s best interests” finding drives many of these discretionary judicial appointments. Over the years, judicial officers and attorneys have reported an increased prevalence of D&N-like issues in delinquency cases, including concerns about parental abuse and neglect and conflicts between parents and children that may prevent the child from safely returning home. With heightened efforts to keep families out of D&N court, the OCR expects these issues to continue to present in delinquency cases and result in the appointment of GALs. Additionally, 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, and the immediate and long-term consequences of delinquency cases lead to the appointment of GALs. Notably, HB23-1307, which requires the appointment of a GAL for every detained youth during the period of their detention, will likely also result in an increase in delinquency appointments. The OCR received an ongoing appropriation of \$463,000 beginning in FY 2023-24 for a projected increase of 463 appointments associated with that legislation.

The OCR projects a 5% increase in its JD appointments for both FY 2023-24 and FY 2024-25.

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#### OTHER CASES

As detailed in Exhibit A, the OCR projects increased caseloads in its domestic relations, probate, and other caseloads from its FY 2023-24 budget to the FY 2024-25 request. While appointments in these case types do not 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 these 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 has received 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.

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#### FACTORS IMPACTING THE OCR’S WORKLOAD

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 the 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 in

many cases, and the intensive role of GALs and CFY established by statute, case law, and practice standards.

Across the board, in all case types, the OCR continues to hear from attorneys that OCR appointments demand increased investigation and advocacy. This is particularly true in D&N cases. While recent updates to CJD 04-06 have provided greater clarity about attorney requirements for maintaining child/youth contact, independent investigation responsibilities, and legal advocacy expectations in D&N cases, case complexity and demands are the main drivers of increased workload. Efforts to keep families and children out of formal D&N filings means that only the most complicated and involved D&N cases are filed, and OCR attorneys continue to report pervasive and complex issues on their D&N cases. Longstanding familial mental health and substance use issues, children's mental health issues, party and professional entrenchment due to prior department involvement, a well-established dearth of services and placements for youth, and Colorado's caseworker workforce shortages place increased investigative and advocacy demands on attorneys and contribute to appointment cost. The OCR is also aware of many instances in which its attorney 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. Such examples include but are not limited to: school stability, sibling contact, and access to FosterEd, the Foster Youth in Transition Program, substance use treatment, mental health services, and housing expenses.

Attorneys continue to report increases in contested hearings and jury trials in D&N cases. A number of bills passed during the 2023 Legislative Session have made significant changes in family time and kinship and other placement decisions, and Colorado Court of Appeals and Supreme Court decisions continue to address the Indian Child Welfare Act, the Americans with Disabilities Act, the Uniform Child Custody Jurisdiction and Enforcement Act, and participatory and due process rights of parents and other parties. These legal developments not only illustrate the complex issues litigated, but also create a workload for attorneys and courts adapting to an increasingly complex and ever-changing area of law. OCR appellate attorneys report an increase in the number 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. These litigation trends also explain the OCR's projected increase in mandated costs, as in this climate attorneys must spend more on discovery and transcripts.

Client-directed legal representation for youth has placed OCR attorneys in an increasingly affirmative litigation position as they advocate for dispositions and outcomes consistent with their clients' objectives. 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 and advocate for the independent interests of children and youth. 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 attorneys on other case types, including delinquency, truancy, domestic relations, paternity, and probate cases, continue to report increased complexity in those cases and that they are dealing with issues that are no longer addressed in D&N cases. 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. These attorneys report having to spend additional time navigating “voluntary” county involvement, investigating unfounded and diverted reports of child abuse and neglect, and finding accessible and appropriate services and supports for families and children.

In delinquency cases, attorneys find themselves navigating complex substance abuse, mental health, trauma, and familial issues in cases in which children face serious consequences for their mistakes. For example, delinquency cases are often filed when a child is accused of assaulting a family member. In these situations, the child’s conduct is often a symptom of long-standing and layered family dynamics. The filing of a D&N in these situations is rare for several reasons, so the juvenile delinquency court and the assigned professionals are tasked with handling the search for – and implementation of – placement and services for the entire family. As a result, the attorneys appointed to represent the best interests of children in these other case types often find themselves engaging in an intensive factual, legal, services, and support investigation to promote the safety and well-being of the children involved. An increase in youth Fentanyl use has also placed increased pressures and demands on delinquency GALs, given the scarcity of inpatient and outpatient treatment options for youth.

## PROPOSED SOLUTION

**Increase OCR’s CAC appropriation for FY 2024-25 by \$893,269 and Mandated Costs by \$20,000**

## ALTERNATIVES

**None.** OCR has taken a conservative and thoughtful approach to analyzing its FY 2024-25 budgetary needs and believes its requested appropriation will allow it to continue to provide effective attorney representation in accordance with its legislative mandates.

The analysis, assumptions, and calculations detailed below represent the OCR’s best attempt to project its CAC needs for FY 2024-25. The OCR will continue to monitor its caseload and workload trends closely and assess the need for budget amendments or supplemental appropriation.

## ANTICIPATED OUTCOMES AND IMPACT ON THE OCR’S PERFORMANCE PLAN

A sufficiently funded CAC appropriation is essential to the 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 the OCR’s assumptions and calculations. While D&N appointments are expected to decrease slightly, the cost per appointment is expected to rise in both FY 2023-24 and FY 2024-25, 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 2024-25 Budget Cycle

**Department:** Judicial - Office of the Child's Representative  
**Request Title:** Court-appointed Counsel Caseload/Workload  
**Priority Number:** R1

**Dept. Approval by:**  11/1/23  
Date

**OSPB Approval by:** \_\_\_\_\_ \_\_\_\_\_  
Date

Decision Item FY 2024-25  
 Base Reduction Item FY 2024-25  
 Supplemental FY 2023-24  
 Budget Amendment FY 2024-25

Line Item Information		FY 2023-24		FY 2024-25		FY 2025-26
		1	2	3	4	5
	Fund	Appropriation FY 2023-24	Supplemental Request FY 2023-24	Base Request FY 2024-25	Funding Change Request FY 2024-25	Continuation Amount FY 2025-26
<b>Total of All Line Items</b>	<b>Total</b>	30,567,866	-	30,567,866	913,269	31,481,135
	FTE	-	-	-	-	-
	GF	28,751,544	-	28,751,544	913,269	29,664,813
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	1,816,322	-	1,816,322	-	1,816,322
	FF	-	-	-	-	-
<b>(JGA) Court-appointed Counsel</b>		30,507,666	-	30,507,666	893,269	31,400,935
	FTE	-	-	-	-	-
	GF	28,691,344	-	28,691,344	893,269	29,584,613
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	1,816,322	-	1,816,322	-	1,816,322
	FF	-	-	-	-	-
<b>(JGA) Mandated Costs</b>		60,200	-	60,200	20,000	80,200
	FTE	-	-	-	-	-
	GF	60,200	-	60,200	20,000	80,200
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

**Letternote Text Revision Required?**      Yes:                      No: X                      If yes, describe the Letternote Text Revision:

**Cash or Federal Fund Name and CORE Fund Number:** N/A                      N/A

**Reappropriated Funds Source, by Department and Line Item Name:**                      N/A

**Approval by OIT?**                      Yes:                      No:                      Not Required: X

**Schedule 13s from Affected Departments:**    None

**Other Information:**                      None

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## R2: AUTHORIZE AND FUND 1 FTE TRAINING ASSISTANT POSITION

### SUMMARY OF REQUEST

The OCR requests \$124,812 in reappropriated funds for one FTE Training Assistant position to support OCR's Training Director in continuing to deliver high quality accessible trainings to attorneys and case consultants representing children and youth.

### PROBLEM AND OPPORTUNITY

#### BACKGROUND

In establishing the OCR, Colorado's General Assembly noted that the legal representation of children "necessitates significant expertise" and set as OCR's first legislative mandate the responsibility to ensure "the provision and availability of high-quality, accessible training throughout the state for persons seeking to serve as guardians ad litem or counsel for youth, as well as to judges and magistrates who regularly hear matters involving children and families." §§ 13-91-102, 13-91-105(1)(a)(I), C.R.S.

Chief Justice Directive 04-06 requires OCR attorneys to complete at least 10 hours of OCR-sponsored or approved training annually, including at least two hours of diversity, equity, and inclusion training. The reality is that effective legal representation of children and youth requires attorneys to engage in much more than 10 hours of training per year. OCR's Training Program cultivates and sustains a learning and practice environment to meet the comprehensive training needs of GALs, CLRs, CFY, and CCs across the state who represent children and youth in over 12 case types.

In Fiscal Year 2022-23 alone, the OCR provided 91 new continuing legal education (CLE) credits for OCR attorneys and CCs, in addition to a substantial number of hours of non CLE-certified training for a variety of stakeholders. The OCR offers these trainings through a combination of in-person and online courses, and it also records trainings for future viewing when conducive to the subject matter and skill set. The OCR also maintained a total of 250 current hours of CLEs on its website and developed two new curricula for its online on-demand e-learning course platform. With each training hour provided, the OCR carefully considers the practice supports necessary to implement the lessons learned during the training and develops these materials. Examples of such supports include visuals and flow charts, sample motions, and materials for communicating with children and youth. As detailed in the Agency Overview section, these training hours represent a typical year for the OCR and also constitute just one component of OCR's training program, which involves an intentional and strategic effort to cultivate a learning and practice environment for attorneys and CCs.

To ensure OCR's training program remains up-to-date and relevant, the OCR must track legal, social science, and practice developments impacting OCR's many case types, continually monitor other organizations' (national and state) training offerings, engage with OCR's attorney and CC staff to assess Colorado-specific practice issues, and continue to hone its expertise in adult learning strategies, instructional design principles, and resources. This requires extensive research, monitoring,

networking, and stakeholdering, as well as participation in many Colorado child welfare and youth justice training committees, such as Colorado Children’s Justice Act Task Force, CDHS Training Steering Committee, and Colorado’s Court Improvement Program’s Best Practice Court Team Redesign and Judicial Institute Planning Committees. On an annual basis, the OCR also surveys its attorneys and CCs about their self-identified training needs and the efficacy of its training program; in August 2023, over 140 respondents provided almost 300 open-ended answers containing suggestions for OCR’s training program. Each year, the OCR uses this collective information to reassess its defined Core Competencies, identify key training priorities for the upcoming fiscal year, and develop a strategic plan to deliver all necessary training.

As detailed below, **one OCR staff** is responsible for planning, coordinating, and delivering this ambitious training program.

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### PROBLEM AND OPPORTUNITY

Since OCR’s inception over 20 years ago, the OCR has never had more than one FTE dedicated to its training program. Over this time, OCR’s case types, models of representation, and responsibility to make training available through multiple platforms and modalities have increased significantly. Practicing in this area of law has required increasingly sophisticated legal and social science knowledge, and the unique nature of OCR attorneys’ roles makes it difficult to find relevant training elsewhere.

To address the increasing breadth and depth of attorneys’ substantive training needs, growing use of multidisciplinary representation, and expansion of training modalities and platforms, the OCR has exponentially increased its Training Director’s responsibilities over the years. OCR’s Training Director’s substantive responsibilities include but are not limited to:

- Remaining apprised of adult learning strategies and instructional design best practices as well as legal, practice, and social science developments impacting attorney and CC practice in OCR’s 12 case types.
- Ensuring OCR’s defined Core Competencies for attorneys remain current and comprehensive.
- Supporting OCR’s CC Coordinator in the development of Core Competencies and specialized training for CCs.
- Curriculum development.
- Training planning and delivery
  - Identifying topics
  - Identifying, contacting, coordinating, and supporting presenters
  - Planning and preparing agendas
  - Publicizing training and overseeing representation
  - Overseeing the development of training and practice materials
  - Conference venue and selection
- Development and delivery of online on-demand E-learning courses.
- Committee participation.

- Development and delivery of multidisciplinary training with OCR’s collaborative community partners.
- Supporting OCR staff and contractors in meeting their training requirements and needs
  - Overseeing annual certification of training and compensation for training hours.
  - Fielding questions about registration, available trainings, access to materials and supports.
- Managing OCR’s mentorship program.
- Training evaluation.

In addition to these substantive responsibilities, OCR’s Training Director is currently responsible for all administrative and logistical tasks related to OCR’s training program. These include responsibilities such as: speaker correspondence and scheduling, material printing and organization, video editing, training notification and registration, continuing legal education application and tracking, biweekly training newsletter, virtual training technology and logistics, and training archive management. While other OCR staff have stepped up to help the OCR Training Director with some training administrative tasks and logistics, they do so at the expense of other assigned responsibilities or their personal time. Over the years, the OCR has also engaged in some contracts to provide technical assistance in an attempt to avoid the need for additional FTE. While these supports have been helpful, it has become increasingly clear that developing and delivering OCR’s training program through one FTE staff member is not sustainable.

In its ongoing assessment of training needs, the OCR has identified multiple areas in which it needs to expand and enhance its training. These areas include but are not limited to: targeted training for domestic relations, truancy, and probate attorneys; enhanced CC training to implement CC core competencies; an expanded focus on legal advocacy for infants and toddlers; and trial skills and litigation strategy. Additionally, several pieces of important legislation enacted during the 2023 legislative session and anticipated in the upcoming legislative sessions will require modifications to the content of many of OCR’s existing trainings and require additional training in the upcoming years.

If funded, OCR’s Training Assistant would take on many of the logistical and administrative tasks currently handled by OCR’s Training Director. Examples of such tasks include:

- ✓ For in-person events: vendor management; manage speaker correspondence and scheduling; onsite support and logistics; real-time troubleshooting and technical support for attendees; printing and organization of materials, post-training follow-up.
- ✓ For virtual events: manage virtual platform; speaker correspondence and scheduling; materials management and organization; registration, post training follow-up.
- ✓ Manage CLEs: application and distribution; tracking.
- ✓ Video editing and training archive management.
- ✓ Correspondence and tracking of mentors/mentees.
- ✓ Biweekly training e-bulletin.

The assignment of these responsibilities to a Training Assistant will allow OCR’s Training Director to continue to focus on the strategic planning and implementation necessary to fulfill OCR’s training mandate and meet the training needs of its attorneys and CCs. As these efforts will translate to enhanced legal advocacy for children and youth, this position falls squarely within the intent of the

Children’s Bureau’s expanded allowance of IV-E reimbursement for attorney services and SB 19-258. The use of reappropriated federal dollars to fund this position will allow the OCR to continue to fulfill its training mandate without impacting Colorado’s General Fund.

## PROPOSED SOLUTION

**OCR requests \$124,812 to fund a Training Assistant (1 FTE) to allow OCR to continue to offer high-quality, accessible, statewide training.**

## ALTERNATIVES/CONSEQUENCES IF NOT FUNDED

**Deny FTE and funding request.** If this request is denied, the OCR will continue to strive to deliver high-quality accessible training in line using its current strategies. However, the OCR will struggle to keep up with the increasing substantive demands of its training program, undertake any new training initiatives, or expand training delivery modalities necessary to meet the needs of its attorneys and CCs. The OCR is also seriously concerned about burnout and turnover in its existing training position given its current demands and does not believe it would be able to sustain its current level of programming with one staff member if turnover were to occur. The OCR will also need to continue to increase its contractor support costs to sustain its training program.

**Partially fund FTE and funding request.** While a part-time position would provide more support to OCR’s Training Program than is currently available, the OCR believes a full-time position is necessary to effectively fulfill all of OCR’s training goals and mandates.

## ANTICIPATED OUTCOMES AND IMPACT ON THE OCR’S PERFORMANCE PLAN

As training elevates the quality of attorney services provided to Colorado children and supports efficient attorney practice, this request spans all aspects of the OCR’s Performance Plan. Specifically, well-trained attorneys are able to effectively provide children a voice in the legal system through effective advocacy and multidisciplinary legal representation (*Goals 1.A, 1.B*), engage in efficient practices (*Goal 2*), and remain current in state and federal law, social science research, and evidence-based services (*Goals 3.A-C*). The investment in this position will ultimately support positive outcomes for children and youth involved in all of OCR’s case types, as effective attorney services contribute to better case outcomes.



## ASSUMPTIONS AND CALCULATIONS

Personal Services	
Salary <sup>(1)</sup>	\$75,121
PERA	\$8,691
Medicare	\$1,089
	<hr/>
Subtotal Personal Svcs.	\$84,901
AED	\$3,757
SAED	\$3,757
Disability insurance	\$113
FAMLI	\$339
Health/life/dental insurance	\$23,995
	<hr/>
Position costs adjusted for payday shift	\$116,862
	<hr/> <hr/>
Ongoing supplies (Operating)	\$500
Ongoing software (Operating)	\$330
Telephone (Operating, one-time)	\$450
Computer (Operating, one-time)	\$1,670
Furniture (Operating, one-time)	\$5,000
	<hr/>
Grand total	\$124,812
	<hr/> <hr/>

(1) Salary est. at 25% range penetration (\$81,956, 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 2024-25 Budget Cycle

Department: Judicial - Office of the Child's Representative

Request Title: Training Assistant Position

Priority Number: R2

Dept. Approval by:  11/1/2023  
Date

OSPB Approval by: \_\_\_\_\_  
Date

<input checked="" type="checkbox"/> Decision Item FY 2024-25
<input type="checkbox"/> Base Reduction Item FY 2024-25
<input type="checkbox"/> Supplemental FY 2023-24
<input type="checkbox"/> Budget Amendment FY 2024-25

Line Item Information		FY 2023-24		FY 2024-25		FY 2025-26
		1	2	3	4	5
	Fund	Appropriation FY 2023-24	Supplemental Request FY 2023-24	Base Request FY 2024-25	Funding Change Request FY 2024-25	Continuation Amount FY 2025-26
<b>Total of All Line Items</b>	<b>Total</b>	5,643,457	-	5,643,457	124,812	5,768,269
	FTE	38.0	-	38.0	1.0	39.0
	GF	5,090,029	-	5,090,029	-	5,090,029
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	553,428	-	553,428	124,812	678,240
	FF	-	-	-	-	-
<b>(JGA) Personal Services</b>	<b>Total</b>	4,356,999	-	4,356,999	84,901	4,441,900
	FTE	38.0	-	38.0	1.0	39.0
	GF	3,959,043	-	3,959,043	-	3,959,043
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	397,956	-	397,956	84,901	482,857
	FF	-	-	-	-	-
<b>(JGA) AED</b>	<b>Total</b>	190,964	-	190,964	3,757	194,721
	FTE	-	-	-	-	-
	GF	174,102	-	174,102	-	174,102
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	16,862	-	16,862	3,757	20,619
	FF	-	-	-	-	-
<b>(JGA) SAED</b>	<b>Total</b>	190,964	-	190,964	3,757	194,721
	FTE	-	-	-	-	-
	GF	174,102	-	174,102	-	174,102
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	16,862	-	16,862	3,757	20,619
	FF	-	-	-	-	-

Line Item Information		FY 2023-24		FY 2024-25		FY 2025-26
		1	2	3	4	5
	Fund	Appropriation FY 2023-24	Supplemental Request FY 2023-24	Base Request FY 2024-25	Funding Change Request FY 2024-25	Continuation Amount FY 2025-26
(JGA) Short-term Disability Insurance	Total	5,743	-	5,743	113	5,856
	FTE	-	-	-	-	-
	GF	5,236	-	5,236	-	5,236
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	507	-	507	113	620
	FF	-	-	-	-	-
(JGA) Health/Life/Dental Insurance	Total	496,067	-	496,067	23,995	520,062
	FTE	-	-	-	-	-
	GF	456,726	-	456,726	-	456,726
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	39,341	-	39,341	23,995	63,336
	FF	-	-	-	-	-
(JGA) FAMLI	Total	-	-	-	339	339
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	339	339
	FF	-	-	-	-	-
(JGA) Operating	Total	402,720	-	402,720	7,950	410,670
	FTE	-	-	-	-	-
	GF	320,820	-	320,820	-	320,820
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	81,900	-	81,900	7,950	89,850
	FF	-	-	-	-	-

Letternote Text Revision Required?      Yes:                      No: X                      If yes, describe the Letternote Text Revision:  
 Cash or Federal Fund Name and CORE Fund Number:    N/A                      N/A  
 Reappropriated Funds Source, by Department and Line Item Name:                      N/A  
 Approval by OIT?                      Yes:                      No:                      Not Required: X  
 Schedule 13s from Affected Departments:    None  
 Other Information:                      None

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### R3: CLASSIFICATION AND COMPENSATION STUDY IMPLEMENTATION

#### SUMMARY OF REQUEST

The OCR requests \$532,042 (\$422,148 General Fund, \$109,894 Reappropriated Funds) to implement the first phase of a classification and compensation study with the Office of Respondent Parents' Counsel (ORPC) and the Office of Alternate Defense Counsel (OADC).

#### PROBLEM AND OPPORTUNITY

In response to a request made by JBC staff during the FY 2017-18 Judicial Branch Staff Budget Briefing, the OCR in concert with ORPC and OADC developed and proposed a common compensation plan in its FY 2019-20 Budget Request. This process involved intensive review of every position in each agency and the benchmarking of each position to similar positions in the Judicial Department, the Office of the State Public Defender (OSPD), and the Executive Branch based on the similarity of job duties. While the "common compensation plan" developed by the three agencies was a good initial step to standardize positions and compensation, it has proven more and more difficult to identify relevant, common positions to "anchor" to in the Executive and Judicial Branches.

Early in 2023, the OCR, OADC and ORPC contracted with a firm to conduct the first phase of a study, developing a classification and compensation plan. This same firm recently completed a similar study for the OSPD. Over the last several months, the three agencies have been updating job descriptions to develop a comprehensive plan. The consultant continues to analyze job descriptions from all three agencies to develop broad classifications that will ultimately be used to create a pay plan. The pay plan will be based on recent survey data from relevant state and local government employers (i.e., the "market"). The study's classifications inform appropriate salary ranges for each job category.

While the agencies have received preliminary market data to develop a comprehensive pay plan, the final report will not be available until after FY 2024-25 budgets are submitted to the JBC. Since precise calculations will not be available until after the final report is received, the OCR is providing a "best estimate" to implement the pay plan for this request. The estimate is based on the cost to move each affected employee to the midpoint of the new salary range. The OCR understands that each position and classification will ultimately be analyzed individually, and placement within the ranges will not necessarily be the same for all employees. Once the agencies receive the final report and pay plan, more detailed analyses will be performed to determine if a budget amendment is necessary.

The second phase of this study, the possible development of a salary "step system" (similar to the OSPD or the COWINS Partnership Agreement) will occur during the next several months in preparation for a potential decision item in the OCR's FY 2025-26 budget request.

## PROPOSED SOLUTION

**Provide the OCR with \$532,042 to align current staff with a new classification and compensation plan based on a market analysis of comparable positions.**

## ALTERNATIVES/CONSEQUENCES IF NOT FUNDED

**Deny funding request.** Misaligned salaries within the OCR present a risk of turnover, and the OCR does not believe it would be able to find qualified replacement staff at existing salaries.

## ANTICIPATED OUTCOMES AND IMPACT ON THE OCR'S PERFORMANCE PLAN

This classification and compensation plan supports all aspects of the OCR's Performance Plan, as the ability to recruit and retain qualified employees bolsters effective and efficient implementation of all strategies detailed in the plan.

## ASSUMPTIONS AND CALCULATIONS

Because the final classification and compensation plan is not yet complete, the OCR's estimate is based on the cost to move positions to the midpoint of the newly established salary ranges. While the OCR does not intend to automatically move each effected employee to the range midpoint, this method is the best estimate until the final report is complete.


## 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 2024-25 Budget Cycle

Department: Judicial - Office of the Child's Representative  
 Request Title: Classification/Compensation Study Implementation  
 Priority Number: R3

Dept. Approval by:  11/1/2023  
 Date

OSPB Approval by: \_\_\_\_\_ Date \_\_\_\_\_

<input checked="" type="checkbox"/> Decision Item FY 2024-25
<input type="checkbox"/> Base Reduction Item FY 2024-25
<input type="checkbox"/> Supplemental FY 2023-24
<input type="checkbox"/> Budget Amendment FY 2024-25

Line Item Information		FY 2023-24		FY 2024-25		FY 2025-26
		1	2	3	4	5
	Fund	Appropriation FY 2023-24	Supplemental Request FY 2023-24	Base Request FY 2024-25	Funding Change Request FY 2024-25	Continuation Amount FY 2025-26
<b>Total of All Line Items</b>		<b>4,744,670</b>	<b>-</b>	<b>4,744,670</b>	<b>532,042</b>	<b>5,276,712</b>
	FTE	38.0	-	38.0	-	38.0
	GF	4,312,483	-	4,312,483	422,148	4,734,631
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	432,187	-	432,187	109,894	542,081
	FF	-	-	-	-	-
<b>(JGA) Personal Services</b>		<b>4,356,999</b>	<b>-</b>	<b>4,356,999</b>	<b>486,422</b>	<b>4,843,421</b>
	FTE	38.0	-	38.0	-	38.0
	GF	3,959,043	-	3,959,043	385,951	4,344,994
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	397,956	-	397,956	100,471	498,427
	FF	-	-	-	-	-
<b>(JGA) AED</b>		<b>190,964</b>	<b>-</b>	<b>190,964</b>	<b>21,519</b>	<b>212,483</b>
	FTE	-	-	-	-	-
	GF	174,102	-	174,102	17,074	191,176
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	16,862	-	16,862	4,445	21,307
	FF	-	-	-	-	-
<b>(JGA) SAED</b>		<b>190,964</b>	<b>-</b>	<b>190,964</b>	<b>21,519</b>	<b>212,483</b>
	FTE	-	-	-	-	-
	GF	174,102	-	174,102	17,074	191,176
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	16,862	-	16,862	4,445	21,307
	FF	-	-	-	-	-

Line Item Information		FY 2023-24		FY 2024-25		FY 2025-26
		1	2	3	4	5
	Fund	Appropriation FY 2023-24	Supplemental Request FY 2023-24	Base Request FY 2024-25	Funding Change Request FY 2024-25	Continuation Amount FY 2025-26
<b>(JGA) Short-term Disability Insurance</b>	Total	5,743	-	5,743	645	6,388
	FTE	-	-	-	-	-
	GF	5,236	-	5,236	512	5,748
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	507	-	507	133	640
	FF	-	-	-	-	-
<b>(JGA) FAMLI</b>	Total	-	-	-	1,937	1,937
	FTE	-	-	-	-	-
	GF	-	-	-	1,537	1,537
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	400	400
	FF	-	-	-	-	-
<p>Letternote Text Revision Required?      Yes:                      No: X                      If yes, describe the Letternote Text Revision:</p> <p>Cash or Federal Fund Name and CORE Fund Number:    N/A                      N/A</p> <p>Reappropriated Funds Source, by Department and Line Item Name:                      N/A</p> <p>Approval by OIT?                      Yes:                      No:                      Not Required: X</p> <p>Schedule 13s from Affected Departments:    None</p> <p>Other Information:                      None</p>						



## R4: CONTRACTOR (CASE CONSULTANT AND PARALEGAL) RATE INCREASE

### SUMMARY OF REQUEST

Together with the Office of the Alternate Defense Counsel (OADC) and the Office of Respondent Parents' Counsel (ORPC), the OCR requests \$134,370 (\$121,626 General Fund and \$12,744 Reappropriated Funds) to increase its Case Consultant (CC) and paralegal hourly contract rate.

### PROBLEM AND OPPORTUNITY

The OCR's statutory mandate recognizes the unique demands of the representation of children, noting that "the representation of children necessitates significant expertise as well as a substantial investment in time and fiscal resources," and requires the OCR to make recommendations to "establish fair and realistic state rates ... 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. CCs and paralegals serve as integral members of OCR attorney legal teams and are essential to high-quality legal representation. SB 23-227, which requires an annual increase of the attorney hourly rate until it is at least 75% of the Federal Criminal Justice Act (CJA) rate, did not address the paralegal or CC rate.

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### BACKGROUND

The professionals compensated under OCR's paralegal and CC rates perform important functions and serve as integral members of the legal teams representing children and youth. Paralegals can assist with scheduling appointments and home visits, reviewing documents, and gathering relevant records. CCs include professionals with social work, education, and related degrees who lend specialized expertise to attorney decisions and perform interviews, observations, and ongoing placement visits. Research supports the use of multidisciplinary teams, and the Revised NACC *Recommendations for Legal Representation of Children and Youth in Neglect and Abuse Proceedings* identifies multidisciplinary models of representation as "a critical strategy to enhance legal representation for children and youth." See NACC Recommendation II (available [here](#)). In a recent contractor satisfaction survey, 70% of respondents indicated that having a CC improves their ability to advocate for their client's interests, and less than two percent of respondents answered that CCs did not add value. CJD 04-06 purposefully allows attorney investigative and child contact activities to be assigned to a qualified professional acting as a member of the attorney's legal team as an acknowledgment that these independent investigative activities may be more effectively and efficiently performed by a CC.

The use of CCs and paralegals creates efficiencies; without them, attorneys would need to perform the tasks themselves at the higher attorney rate. The billable tasks these professionals perform are not optional tasks but rather requisite components of effective advocacy. The OCR supports multidisciplinary representation by allowing attorneys to contract with and hire CCs and paralegals within their offices and by directly contracting with CCs to help attorneys on an as-needed basis.

Like OCR's contract attorney hourly rate, the hourly rates of these professionals have not kept up with inflation. This impacts OCR's ability to recruit and retain contract CCs and attorneys' ability to hire and retain CCs and paralegals in their office. This year, the OCR has lost some contract CCs to positions that provided steady income and benefits. The OCR has also heard from some attorneys that they continue to hire or contract with CCs at a financial loss to their business, as they find these services so invaluable. Despite multiple postings for contract CCs and relaxed qualifications to support recruitment of Spanish-speaking CCs and CCs in rural districts, the OCR has not been able to find a sufficient pool of CCs to meet these identified needs.

## PROPOSED SOLUTION

**Increase the OCR's CAC appropriation for FY 2024-25 by \$134,370 (\$121,626 General Fund and \$12,744 Reappropriated Funds) to allow OCR to increase its Case Consultant rate by five percent to \$58/hour, Licensed Cased Consultant rate to \$70/hour and paralegal rate to \$45/hour.**

## ALTERNATIVES

**Maintain current rates.** The OCR does not recommend this alternative, as it will likely result in difficulties recruiting and retaining paralegals and CCs. The tasks these professionals perform are essential tasks that must be undertaken by someone on the attorney's legal team. Paralegals and CCs perform these tasks at a rate lower than the attorney rate and difficulties with recruitment and retention may ultimately increase OCR's overall costs by shifting the responsibility for performing these tasks to attorneys who will bill at a higher rate.

**Fund an increase that is lower than the percentage requested for attorneys in Decision Item R-1.** While this alternative will lessen the likelihood of retention and recruitment issues compared to maintaining the current rate, the possibility of such issues still exists. As the rate of these professionals is significantly lower than the attorney rate, increasing the rate for these professionals is a reasonable efficiency.

## ANTICIPATED OUTCOMES AND IMPACT ON THE OCR'S PERFORMANCE PLAN

The proposed rate increases are consistent with the OCR's statutory mandate and will support the OCR's efforts to attain its goals of providing and maintaining a pool of qualified attorneys to ensure children's voice and interests remain paramount throughout proceedings (*Goal 1.A*), providing and promoting effective use of CC support to attorneys (*Goal 1.B*), and establishing fair and realistic rates of compensation (*Goal 1.D*).

The investment of state dollars in attorney services for children is expected to result in long-term cost savings. Legal representation from qualified attorneys who have the support of a multidisciplinary team will mitigate the risk of harm to the extremely vulnerable children served through OCR and improve their chances of long-term success.

## ASSUMPTIONS AND CALCULATIONS

	Est. FY 2024-25 Expenditures			5% Rate Increase		
	General Fund	Reappropriated Funds	Total	General Fund	Reappropriated Funds	Total
Case Consultant	\$2,187,034	\$254,875	\$2,441,909	\$109,352	\$12,744	\$122,096
Paralegal	\$245,476		\$245,476	\$12,274	\$0	\$12,274
<b>Total</b>	<b>\$2,432,510</b>	<b>\$254,875</b>	<b>\$2,687,385</b>	<b>\$121,626</b>	<b>\$12,744</b>	<b>\$134,370</b>

## 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?	Yes
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 2024-25 Budget Cycle

Department: Judicial - Office of the Child's Representative

Request Title: Rate Increase - Non-Attorney Contractors

Priority Number: R4

Dept. Approval by:  11/1/2023  
Date

OSPB Approval by: \_\_\_\_\_  
Date

<input checked="" type="checkbox"/> Decision Item FY 2024-25
<input type="checkbox"/> Base Reduction Item FY 2024-25
<input type="checkbox"/> Supplemental FY 2023-24
<input type="checkbox"/> Budget Amendment FY 2024-25

Line Item Information		FY 2023-24		FY 2024-25		FY 2025-26
		1	2	3	4	5
	Fund	Appropriation FY 2023-24	Supplemental Request FY 2023-24	Base Request FY 2024-25	Funding Change Request FY 2024-25	Continuation Amount FY 2025-26
<b>Total of All Line Items</b>	<b>Total</b>	30,507,666	-	30,507,666	134,370	30,642,036
	FTE	-	-	-	-	-
	GF	28,691,344	-	28,691,344	121,626	28,812,970
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	1,816,322	-	1,816,322	12,744	1,829,066
	FF	-	-	-	-	-
<b>(JGA) Court-appointed Counsel</b>	<b>Total</b>	30,507,666	-	30,507,666	134,370	30,642,036
	FTE	-	-	-	-	-
	GF	28,691,344	-	28,691,344	121,626	28,812,970
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	1,816,322	-	1,816,322	12,744	1,829,066
	FF	-	-	-	-	-

Letternote Text Revision Required?      Yes:                      No: X                      If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and CORE Fund Number:    N/A                      N/A

Reappropriated Funds Source, by Department and Line Item Name:                      N/A

Approval by OIT?                      Yes:                      No:                      Not Required: X

Schedule 13s from Affected Departments:    None

Other Information:                      None

Colorado Office of the Child's Representative  
FY 2024-25 Budget Summary

**Total Funds**

Appropriation Unit	FY 2023-24 Budget (SB 23-214)	Base Adjustments				Decision Items				FY 2024-25 Budget Request
		Prior Year One-Time Adjustments	Prior Year Annualizations	Allocate Prior Year Salary Survey to Pers. Svcs.	Common Policy Adjustments	R1	R2	R3	R4	
						Court-appointed Counsel Caseload/Workload	Training Assistant Position	Classification/Compensation Study Implementation	Rate Increase - Non-Attorney Contractors	
Personal Services	\$4,356,999		\$18,656	\$184,026		\$84,901	\$486,422		\$5,131,004	
Health, Life and Dental	\$496,067				\$8,702	\$23,995			\$528,764	
Short-term Disability	\$5,743				(\$243)	\$113	\$645		\$6,258	
Paid Fam & Med Leave					\$16,498	\$339	\$1,937		\$18,774	
Amort. Equal. Disb. (AED)	\$190,964				(\$7,661)	\$3,757	\$21,519		\$208,579	
Supplemental Amort. Equal. Disb. (SAED)	\$190,964				(\$7,661)	\$3,757	\$21,519		\$208,579	
Salary Survey	\$184,026			(\$184,026)	\$120,681				\$120,681	
Operating Expenses	\$402,720	(\$6,670)				\$7,950			\$404,000	
Leased Space	\$147,247				\$4,379				\$151,626	
CASA Contracts	\$1,750,000								\$1,750,000	
Training	\$158,000								\$158,000	
Court-appointed Counsel	\$30,507,666		\$1,593,092			\$893,269		\$134,370	\$33,128,397	
Mandated Costs	\$60,200		\$800			\$20,000			\$81,000	
Grants	\$26,909								\$26,909	
<b>Total</b>	<b>\$38,477,505</b>	<b>(\$6,670)</b>	<b>\$1,612,548</b>	<b>\$0</b>	<b>\$134,695</b>	<b>\$913,269</b>	<b>\$124,812</b>	<b>\$532,042</b>	<b>\$134,370</b>	<b>\$41,922,571</b>

**General Fund**

Appropriation Unit	FY 2023-24 Budget (SB 23-214)	Base Adjustments				Decision Items				FY 2024-25 Budget Request
		Prior Year One-Time Adjustments	Prior Year Annualizations	Allocate Prior Year Salary Survey to Pers. Svcs.	Common Policy Adjustments	R1	R2	R3	R4	
						Court-appointed Counsel Caseload/Workload	Training Assistant Position	Classification/Compensation Study Implementation	Rate Increase - Non-Attorney Contractors	
Personal Services	\$3,959,043		\$18,656	\$166,852			\$385,951		\$4,530,502	
Health, Life and Dental	\$456,726				\$22,044				\$478,770	
Short-term Disability	\$5,236				(\$257)		\$512		\$5,491	
Paid Fam & Med Leave	\$0				\$14,936		\$1,537		\$16,473	
Amort. Equal. Disb. (AED)	\$174,102				(\$8,152)		\$17,074		\$183,024	
Supplemental Amort. Equal. Disb. (SAED)	\$174,102				(\$8,152)		\$17,074		\$183,024	
Salary Survey	\$166,852			(\$166,852)	\$109,255				\$109,255	
Operating Expenses	\$320,820	(\$6,670)							\$314,150	

**Colorado Office of the Child's Representative  
FY 2024-25 Budget Summary**

Leased Space	\$147,247				\$4,379					\$151,626
CASA Contracts	\$1,750,000									\$1,750,000
Training	\$58,000									\$58,000
Court-appointed Counsel	\$28,691,344		\$1,593,092			\$893,269		\$121,626		\$31,299,331
Mandated Costs	\$60,200		\$800			\$20,000				\$81,000
Grants										\$0
<b>Total</b>	<b>\$35,963,672</b>	<b>(\$6,670)</b>	<b>\$1,612,548</b>	<b>\$0</b>	<b>\$134,053</b>	<b>\$913,269</b>	<b>\$0</b>	<b>\$422,148</b>	<b>\$121,626</b>	<b>\$39,160,646</b>

**Reappropriated Funds**

Appropriation Unit	FY 2023-24 Budget (SB 23-214)	Base Adjustments				Decision Items				FY 2024-25 Budget Request
		Prior Year One-Time Adjustments	Prior Year Annualizations	Allocate Prior Year Salary Survey to Pers. Svcs.	Common Policy Adjustments	R1	R2	R3	R4	
						Court-appointed Counsel Caseload/Workload	Training Assistant Position	Classification/Compensation Study Implementation	Rate Increase - Non-Attorney Contractors	
Personal Services	\$397,956			\$17,174		\$84,901	\$100,471		\$600,502	
Health, Life and Dental	\$39,341				(\$13,342)		\$23,995		\$49,994	
Short-term Disability	\$507				\$14		\$113	\$133	\$767	
Paid Fam & Med Leave	\$0				\$1,562		\$339	\$400	\$2,301	
Amort. Equal. Disb. (AED)	\$16,862				\$491		\$3,757	\$4,445	\$25,555	
Supplemental Amort. Equal. Disb. (SAED)	\$16,862				\$491		\$3,757	\$4,445	\$25,555	
Salary Survey	\$17,174			(\$17,174)	\$11,426				\$11,426	
Operating Expenses	\$81,900						\$7,950		\$89,850	
Leased Space									\$0	
CASA Contracts									\$0	
Training	\$100,000								\$100,000	
Court-appointed Counsel	\$1,816,322						\$0	\$12,744	\$1,829,066	
Mandated Costs									\$0	
Grants	\$26,909								\$26,909	
<b>Total</b>	<b>\$2,513,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642</b>	<b>\$0</b>	<b>\$124,812</b>	<b>\$109,894</b>	<b>\$12,744</b>	<b>\$2,761,925</b>

Office of the Child's Representative  
FY 2024-25 Budget Request  
Budget Reconciliation from Prior Year

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>							
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$4,356,999	38.0	\$3,959,043	\$0	\$0	\$397,956	\$0
<b>FY 2023-24 Total Appropriation</b>	<b>\$4,356,999</b>	<b>38.0</b>	<b>\$3,959,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$397,956</b>	<b>\$0</b>
FY 2023-24 Salary Survey allocated to Personal Services	\$184,026	0.0	\$166,852	\$0	\$0	\$17,174	\$0
Personal Services (Staff Attorney position - paydate shift)	\$18,656	0.0	\$18,656	\$0	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$4,559,681</b>	<b>38.0</b>	<b>\$4,144,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$415,130</b>	<b>\$0</b>
R2 Training Assistant Position	\$84,901	1.0	\$0	\$0	\$0	\$84,901	\$0
R3 Classification/Compensation Study Implementation	\$486,422	0.0	\$385,951	\$0	\$0	\$100,471	\$0
<b><i>FY 2024-25 November Request</i></b>	<b><i>\$5,131,004</i></b>	<b><i>39.0</i></b>	<b><i>\$4,530,502</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$600,502</i></b>	<b><i>\$0</i></b>
<b>Health, Life, and Dental</b>							
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$496,067	0.0	\$456,726	\$0	\$0	\$39,341	\$0
<b>FY 2023-24 Total Appropriation</b>	<b>\$496,067</b>	<b>0.0</b>	<b>\$456,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,341</b>	<b>\$0</b>
FY 2024-25 Common Policy Adjustments	\$8,702	0.0	\$22,044	\$0	\$0	(\$13,342)	\$0
<b>FY 2024-25 Base Request</b>	<b>\$504,769</b>	<b>0.0</b>	<b>\$478,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,999</b>	<b>\$0</b>
R2 Training Assistant Position	\$23,995	0.0	\$0	\$0	\$0	\$23,995	\$0
<b><i>FY 2024-25 November Request</i></b>	<b><i>\$528,764</i></b>	<b><i>0.0</i></b>	<b><i>\$478,770</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$49,994</i></b>	<b><i>\$0</i></b>
<b>Paid Family and Medical Leave Insurance</b>							
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 22-1133 Family and Medical Leave Insurance adjust.	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2024-25 Common Policy Adjustments	\$16,498	0.0	\$14,936	\$0	\$0	\$1,562	\$0
<b>FY 2024-25 Base Request</b>	<b>\$16,498</b>	<b>0.0</b>	<b>\$14,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,562</b>	<b>\$0</b>
R2 Training Assistant Position	\$339	0.0	\$0	\$0	\$0	\$339	\$0
R3 Classification/Compensation Study Implementation	\$1,937	0.0	\$1,537	\$0	\$0	\$400	\$0
<b><i>FY 2024-25 November Request</i></b>	<b><i>\$18,774</i></b>	<b><i>0.0</i></b>	<b><i>\$16,473</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$2,301</i></b>	<b><i>\$0</i></b>
<b>Short-term Disability</b>							
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$5,743	0.0	\$5,236	\$0	\$0	\$507	\$0
<b>FY 2023-24 Total Appropriation</b>	<b>\$5,743</b>	<b>0.0</b>	<b>\$5,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$507</b>	<b>\$0</b>
FY 2024-25 Common Policy Adjustments	(\$243)	0.0	(\$257)	\$0	\$0	\$14	\$0
<b>FY 2024-25 Base Request</b>	<b>\$5,500</b>	<b>0.0</b>	<b>\$4,979</b>	<b>\$0</b>	<b>\$0</b>	<b>\$521</b>	<b>\$0</b>
R2 Training Assistant Position	\$113	0.0	\$0	\$0	\$0	\$113	\$0
R3 Classification/Compensation Study Implementation	\$645	0.0	\$512	\$0	\$0	\$133	\$0
<b><i>FY 2024-25 November Request</i></b>	<b><i>\$6,258</i></b>	<b><i>0.0</i></b>	<b><i>\$5,491</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$767</i></b>	<b><i>\$0</i></b>

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>S.B. 04-257 Amortization Equalization Disbursement</b>							
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$190,964	0.0	\$174,102	\$0	\$0	\$16,862	\$0
<b>FY 2023-24 Total Appropriation</b>	<b>\$190,964</b>	<b>0.0</b>	<b>\$174,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,862</b>	<b>\$0</b>
FY 2024-25 Common Policy Adjustments	(\$7,661)	0.0	(\$8,152)	\$0	\$0	\$491	\$0
<b>FY 2024-25 Base Request</b>	<b>\$183,303</b>	<b>0.0</b>	<b>\$165,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,353</b>	<b>\$0</b>
R2 Training Assistant Position	\$3,757	0.0	\$0	\$0	\$0	\$3,757	\$0
R3 Classification/Compensation Study Implementation	\$21,519	0.0	\$17,074	\$0	\$0	\$4,445	\$0
<i>FY 2024-25 November Request</i>	<i>\$208,579</i>	<i>0.0</i>	<i>\$183,024</i>	<i>\$0</i>	<i>\$0</i>	<i>\$25,555</i>	<i>\$0</i>
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>							
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$190,964	0.0	\$174,102	\$0	\$0	\$16,862	\$0
<b>FY 2023-24 Total Appropriation</b>	<b>\$190,964</b>	<b>0.0</b>	<b>\$174,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,862</b>	<b>\$0</b>
FY 2024-25 Common Policy Adjustments	(\$7,661)	0.0	(\$8,152)	\$0	\$0	\$491	\$0
<b>FY 2024-25 Base Request</b>	<b>\$183,303</b>	<b>0.0</b>	<b>\$165,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,353</b>	<b>\$0</b>
R2 Training Assistant Position	\$3,757	0.0	\$0	\$0	\$0	\$3,757	\$0
R3 Classification/Compensation Study Implementation	\$21,519	0.0	\$17,074	\$0	\$0	\$4,445	\$0
<i>FY 2024-25 November Request</i>	<i>\$208,579</i>	<i>0.0</i>	<i>\$183,024</i>	<i>\$0</i>	<i>\$0</i>	<i>\$25,555</i>	<i>\$0</i>
<b>Salary Survey</b>							
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$184,026	0.0	\$166,852	\$0	\$0	\$17,174	\$0
<b>FY 2023-24 Total Appropriation</b>	<b>\$184,026</b>	<b>0.0</b>	<b>\$166,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,174</b>	<b>\$0</b>
Salary Survey allocated to Personal Services	(\$184,026)	0.0	(\$166,852)	\$0	\$0	(\$17,174)	\$0
FY 2024-25 Common Policy Adjustments	\$120,681	0.0	\$109,255	\$0	\$0	\$11,426	\$0
<b>FY 2024-25 Base Request</b>	<b>\$120,681</b>	<b>0.0</b>	<b>\$109,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,426</b>	<b>\$0</b>
<i>FY 2024-25 November Request</i>	<i>\$120,681</i>	<i>0.0</i>	<i>\$109,255</i>	<i>\$0</i>	<i>\$0</i>	<i>\$11,426</i>	<i>\$0</i>
<b>Merit Pay</b>							
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Merit allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2024-25 Common Policy Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2024-25 November Request</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>



Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>							
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$402,720	0.0	\$320,820	\$0	\$0	\$81,900	\$0
<b>FY 2023-24 Total Appropriation</b>	<b>\$402,720</b>	<b>0.0</b>	<b>\$320,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,900</b>	<b>\$0</b>
Computer, furniture, phone (Staff Attorney position)	(\$6,670)	0.0	(\$6,670)	\$0	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$396,050</b>	<b>0.0</b>	<b>\$314,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,900</b>	<b>\$0</b>
R2 Training Assistant Position	\$7,950	0.0	\$0	\$0	\$0	\$7,950	\$0
<i>FY 2024-25 November Request</i>	<i>\$404,000</i>	<i>0.0</i>	<i>\$314,150</i>	<i>\$0</i>	<i>\$0</i>	<i>\$89,850</i>	<i>\$0</i>
<b>Leased Space</b>							
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$147,247	0.0	\$147,247	\$0	\$0	\$0	\$0
<b>FY 2023-24 Total Appropriation</b>	<b>\$147,247</b>	<b>0.0</b>	<b>\$147,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Leased Space Escalator	\$4,379	0.0	\$4,379	\$0	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$151,626</b>	<b>0.0</b>	<b>\$151,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2024-25 November Request</i>	<i>\$151,626</i>	<i>0.0</i>	<i>\$151,626</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>CASA Contracts</b>							
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$1,750,000	0.0	\$1,750,000	\$0	\$0	\$0	\$0
<b>FY 2023-24 Total Appropriation</b>	<b>\$1,750,000</b>	<b>0.0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$1,750,000</b>	<b>0.0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2024-25 November Request</i>	<i>\$1,750,000</i>	<i>0.0</i>	<i>\$1,750,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Training</b>							
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$158,000	0.0	\$58,000	\$0	\$0	\$100,000	\$0
<b>FY 2023-24 Total Appropriation</b>	<b>\$158,000</b>	<b>0.0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
<b>FY 2024-25 Base Request</b>	<b>\$158,000</b>	<b>0.0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
<i>FY 2024-25 November Request</i>	<i>\$158,000</i>	<i>0.0</i>	<i>\$58,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>
<b>Court-Appointed Counsel</b>							
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$30,507,666	0.0	\$28,691,344	\$0	\$0	\$1,816,322	\$0
<b>FY 2023-24 Total Appropriation</b>	<b>\$30,507,666</b>	<b>0.0</b>	<b>\$28,691,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,816,322</b>	<b>\$0</b>
HB23-1307 (Juvenile Detention Services and Funding)	\$463,000	0.0	\$463,000	\$0	\$0	\$0	\$0
SB23-227 (State Agency Attorney Hourly Rate)	\$1,130,092	0.0	\$1,130,092	\$0	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$32,100,758</b>	<b>0.0</b>	<b>\$30,284,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,816,322</b>	<b>\$0</b>
R1 Court-appointed Counsel Caseload/Workload	\$893,269	0.0	\$893,269	\$0	\$0	\$0	\$0
R4 Rate Increase - Non-Attorney Contractors	\$134,370	0.0	\$121,626	\$0	\$0	\$12,744	\$0
<i>FY 2024-25 November Request</i>	<i>\$33,128,397</i>	<i>0.0</i>	<i>\$31,299,331</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,829,066</i>	<i>\$0</i>
<b>Mandated Costs</b>							
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$60,200	0.0	\$60,200	\$0	\$0	\$0	\$0
<b>FY 2023-24 Total Appropriation</b>	<b>\$60,200</b>	<b>0.0</b>	<b>\$60,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Page Rate Increase - Court Reporters	\$800	0.0	\$800	\$0	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	<b>\$61,000</b>	<b>0.0</b>	<b>\$61,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R1 Court-appointed Counsel Caseload/Workload	\$20,000	0.0	\$20,000	\$0	\$0	\$0	\$0
<i>FY 2024-25 November Request</i>	<i>\$81,000</i>	<i>0.0</i>	<i>\$81,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Grants</b>							
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$26,909	0.0	\$0	\$0	\$0	\$26,909	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2023-24 Total Appropriation</b>	\$26,909	0.0	\$0	\$0	\$0	\$26,909	\$0
Total base adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Base Request</b>	\$26,909	0.0	\$0	\$0	\$0	\$26,909	\$0
<i>FY 2024-25 November Request</i>	\$26,909	0.0	\$0	\$0	\$0	\$26,909	\$0

<b>FY 2022-23 Total Appropriation</b>	\$38,477,505	38.0	\$35,963,672	\$0	\$0	\$2,513,833	\$0
<b>FY 2024-25 Base Request</b>	\$40,218,078	38.0	\$37,703,603	\$0	\$0	\$2,514,475	\$0
<i>FY 2024-25 November Request</i>	\$41,922,571	39.0	\$39,160,646	\$0	\$0	\$2,761,925	\$0

<b>Change FY 2022-23 Appropriation to FY 2023-24 Base Request</b>	\$1,740,573	0.0	\$1,739,931	\$0	\$0	\$642	\$0
<b>Percent Changes</b>	4.5%	0.0%	4.8%	0.0%	0.0%	0.0%	0.0%
<b>Change FY 2022-23 Base Request to FY 2023-24 Nov Request</b>	\$1,704,493	1.0	\$1,457,043	\$0	\$0	\$247,450	\$0
<b>Percent Changes</b>	4.2%	2.6%	3.9%	0.0%	0.0%	9.8%	0.0%

Description	by line	by subtotals	by totals
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$38,477,505		
<b>FY 2023-24 Total Appropriation</b>	<b>\$38,477,505</b>	<b>\$38,477,505</b>	<b>\$38,477,505</b>
Prior Year One-time Requests and Adjustments	(\$6,670)		
Prior Year Annualizations	\$1,612,548		
Common Policies (including lease) and base adjustments	\$134,695		
<b>FY 2022-23 Base Request</b>	<b>\$40,218,078</b>	<b>\$40,218,078</b>	<b>\$40,218,078</b>
R1 Court-appointed Counsel Caseload/Workload	\$913,269		
R2 Training Assistant Position	\$124,812		
R3 Classification/Compensation Study Implementation	\$532,042		
R4 Rate Increase - Non-Attorney Contractors	\$134,370		
<b>FY 2022-23 November Request</b>	<b>\$41,922,571</b>	<b>\$41,922,571</b>	<b>\$41,922,571</b>

**Colorado Office of the Child's Representative  
Long-Range Financial Plan**

Appropriation Unit	FY 2024-25 Budget Request			FY 2025-26 Budget Projection		
	General Fund	Reappropriated	Total	General Fund	Reappropriated	Total
Personal Services	\$4,530,502	\$600,502	\$5,131,004	\$4,530,502	\$600,502	\$5,131,004
Health, Life and Dental	\$478,770	\$49,994	\$528,764	\$478,770	\$49,994	\$528,764
Short-term Disability	\$5,491	\$767	\$6,258	\$5,491	\$767	\$6,258
Paid Fam & Med Leave	\$16,473	\$2,301	\$18,774	\$16,473	\$2,301	\$18,774
Amortization Equalization Disbursement (AED)	\$183,024	\$25,555	\$208,579	\$183,024	\$25,555	\$208,579
Supplemental Amortization Equalization Disbursement (SAED)	\$183,024	\$25,555	\$208,579	\$183,024	\$25,555	\$208,579
Salary Survey	\$109,255	\$11,426	\$120,681	\$109,255	\$11,426	\$120,681
Merit Pay			\$0			\$0
Operating Expenses	\$314,150	\$89,850	\$404,000	\$345,565	\$98,835	\$444,400
Leased Space	\$151,626		\$151,626	\$162,240		\$162,240
CASA Contracts	\$1,750,000		\$1,750,000	\$1,750,000		\$1,750,000
Training	\$58,000	\$100,000	\$158,000	\$58,000	\$100,000	\$158,000
Court-appointed Counsel	\$31,299,331	\$1,829,066	\$33,128,397	\$32,761,840	\$1,874,793	\$34,636,633
Mandated Costs	\$81,000		\$81,000	\$81,000		\$81,000
Grants		\$26,909	\$26,909		\$26,909	\$26,909
<b>Total</b>	<b>\$39,160,646</b>	<b>\$2,761,925</b>	<b>\$41,922,571</b>	<b>\$40,665,184</b>	<b>\$2,816,637</b>	<b>\$43,481,821</b>

Appropriation Unit	FY 2026-27 Budget Projection			FY 2027-28 Budget Projection		
	General Fund	Reappropriated	Total	General Fund	Reappropriated	Total
Personal Services	\$4,700,032	\$600,502	\$5,300,534	\$4,700,032	\$600,502	\$5,300,534
Health, Life and Dental	\$500,584	\$49,994	\$550,578	\$500,584	\$49,994	\$550,578
Short-term Disability	\$5,743	\$767	\$6,510	\$5,743	\$767	\$6,510
Paid Fam & Med Leave	\$17,148	\$2,301	\$19,449	\$17,148	\$2,301	\$19,449
Amortization Equalization Disbursement (AED)	\$190,524	\$25,555	\$216,079	\$190,524	\$25,555	\$216,079
Supplemental Amortization Equalization Disbursement (SAED)	\$190,524	\$25,555	\$216,079	\$190,524	\$25,555	\$216,079
Salary Survey	\$109,255	\$11,426	\$120,681	\$109,255	\$11,426	\$120,681
Merit Pay			\$0			\$0
Operating Expenses	\$380,122	\$108,719	\$488,841	\$418,134	\$119,591	\$537,725
Leased Space	\$173,597		\$173,597	\$185,749		\$185,749
CASA Contracts	\$1,750,000		\$1,750,000	\$1,750,000		\$1,750,000
Training	\$58,000	\$100,000	\$158,000	\$58,000	\$100,000	\$158,000
Court-appointed Counsel	\$33,620,262	\$1,921,663	\$35,541,925	\$34,502,530	\$1,969,705	\$36,472,235
Mandated Costs	\$81,000		\$81,000	\$81,000		\$81,000
Grants		\$26,909	\$26,909		\$26,909	\$26,909
<b>Total</b>	<b>\$41,776,791</b>	<b>\$2,873,391</b>	<b>\$44,650,182</b>	<b>\$42,709,223</b>	<b>\$2,932,305</b>	<b>\$45,641,528</b>

*(See additional information on the following page)*

**Colorado Office of the Child's Representative  
Long-Range Financial Plan**

**Assumptions**

- > **Personal Services and related costs (PERA, Medicare, HLD, AED, SAED, Disability)**
  - > No salary survey or merit increases are projected as OCR aligns its requested increases with OSPB and JBC recommendations during the annual budget process
  - > Addition of 1.0 FTE in FY 26-27 - Attorney
- > **Operating**
  - > Operating expenditures are projected to increase 10% per year
- > **Leased Space**
  - > Lease expenditures are projected to increase 7% per year, based on the maximum escalation included in the current lease
  - > Current lease for OCR's El Paso office expires June 30, 2027
- > **Court-appointed Counsel (General Fund)**
  - > Projections reflect cost increases in all case types
  - > Projections reflect FY 25 5% rate increases (SB23-227)
  - > Specific cost increases (annual) are projected as follows:
    - Dependency and Neglect: 2.5%
    - Domestic Relations: 1%
    - Juvenile Delinquency: 2.5%
    - Paternity: 1%
    - Probate: 1%
    - Truancy: 3%
    - Other (including appeals): 5%
- > **Court-appointed Counsel (Title IV-E Reappropriated Funds)**
  - > Reappropriated funds from the associated CDHS cash fund are projected to increase 2.5% annually for court-appointed counsel costs
- > **Grants**
  - > Grant funding is projected to remain constant through FY 27-28

**OFFICE OF THE CHILD'S REPRESENTATIVE**

**Exhibit A**

**Caseload History and Forecast**

<b>Number of Cases</b>	<b>Dependency &amp; Neglect</b>	<b>Domestic Relations</b>	<b>Juvenile Delinquency</b>	<b>Paternity</b>	<b>Probate</b>	<b>Truancy</b>	<b>Other</b>	<b>TOTAL</b>
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 <sup>(1)</sup>	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 Budget	7,541	213	4,385	81	219	1,305	1,049	14,793
% Change from FY 22-23 Actuals	14.62%	-12.35%	-5.70%	24.62%	-18.28%	8.03%	-3.41%	4.92%
FY 24-25 Request	6,318	283	5,127	65	354	1,281	1,197	14,625
% Change from FY 23-24 Budget	-16.22%	32.86%	16.92%	-19.75%	61.64%	-1.84%	14.11%	-1.14%

**(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 <sup>(1)</sup>	\$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 <sup>(1)</sup>	\$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 <sup>(1)</sup>	\$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 <sup>(3)</sup>	\$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 <sup>(3)</sup>	\$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 Budget <sup>(3)</sup>	\$21,109,557	\$271,754	\$4,544,962	\$111,796	\$277,877	\$1,065,943	\$1,309,455	\$28,691,344
% Change from FY 22-23	32.31%	-3.27%	23.68%	49.66%	17.30%	32.79%	10.33%	29.18%
FY 24-25 Request <sup>(3)</sup>	\$20,782,957	\$421,177	\$4,942,615	\$87,846	\$367,978	\$1,298,047	\$1,683,993	\$29,584,613
% Change from FY 23-24	-1.55%	54.98%	8.75%	-21.42%	32.42%	21.77%	28.60%	3.11%

(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, and \$85/hour for FY 22-23. The current rate of \$100 for attorneys, \$66 for licensed social services professionals, \$55 for social service professionals, and \$42 for paralegals increased for the FY 23-24 year.

(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 Budget and FY 24-25 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**

	<b>Dependency &amp; Neglect</b>	<b>Domestic Relations</b>	<b>Juvenile Delinquency</b>	<b>Paternity</b>	<b>Probate</b>	<b>Truancy</b>	<b>Other</b>	<b>TOTAL</b>
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**

	<b>Dependency &amp; Neglect</b>	<b>Domestic Relations</b>	<b>Juvenile Delinquency</b>	<b>Paternity</b>	<b>Probate</b>	<b>Truancy</b>	<b>Other</b>	<b>TOTAL</b>
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%
<b>Current Year Budget</b>								
<b>Actual FY 22-23 Base Per Capita Cost</b>	\$2,425	\$1,156	\$790	\$1,149	\$884	\$665	\$1,093	\$1,575
<b>Percentage Change in Per Capita Cost</b>	15.43%	10.36%	31.16%	20.10%	43.55%	22.92%	14.22%	23.12%
Estimated FY 23-24 Base Per Capita Cost	\$2,799	\$1,276	\$1,036	\$1,380	\$1,269	\$817	\$1,248	\$1,940
Estimated FY 23-24 Appointments	7,541	213	4,385	81	219	1,305	1,049	14,793
Total FY 23-24 Budget <sup>(1)</sup>	\$21,109,557	\$271,754	\$4,544,962	\$111,796	\$277,877	\$1,065,943	\$1,309,455	\$28,691,344
<b>Request Year Projection</b>								
<b>Est. FY 23-24 Base Per Capita Cost</b>	\$2,799	\$1,276	\$1,036	\$1,380	\$1,269	\$817	\$1,248	\$1,940
<b>Est. Change in Per Capita Cost</b>	17.51%	16.65%	-6.99%	-2.08%	-18.08%	24.06%	12.70%	-13.38%
Requested FY 24-25 Base Per Capita Cost	\$3,289	\$1,488	\$964	\$1,351	\$1,039	\$1,013	\$1,407	\$1,680
Requested FY 24-25 Appointments	6,318	283	5,127	65	354	1,281	1,197	14,625
<b>Requested FY 24-25 Base Expenditures<sup>(1)</sup></b>	<b>\$20,782,957</b>	<b>\$421,177</b>	<b>\$4,942,615</b>	<b>\$87,846</b>	<b>\$367,978</b>	<b>\$1,298,047</b>	<b>\$1,683,993</b>	<b>\$29,584,613</b>

(1) FY 21-22, FY 22-23, FY 23-24 and FY 24-25 do NOT reflect reappropriated funds (Title IV-E); FY 24-25 does not reflect rate increase included as a base adjustment