

# COLORADO OFFICE OF THE CHILD'S REPRESENTATIVE

## FY 2027 BUDGET REQUEST



Executive Director  
**CHRIS HENDERSON**



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October 15, 2025

To the Members of the Joint Budget Committee:

Thank you in advance for your consideration of the Office of the Child's Representative (OCR) Fiscal Year 2026-27 Budget Request. This year, the OCR is requesting a **budget reduction of \$871,124** to reflect a projected decrease in dependency and neglect (D&N) appointments.

The OCR oversees more than 250 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 oversight. At the OCR, we have a singular focus: to ensure that every child and youth on our caseload has a qualified, competent, and skilled attorney who will zealously and effectively represent their interests and advance their rights. Our attorneys represent Colorado's most vulnerable constituents: children and youth who find themselves subject to legal proceedings that have immediate and long-term consequences for their safety, family connections, ability to experience a stable and nurturing childhood, and opportunity to become healthy, productive adults. Our attorneys represent children and youth who have experienced significant trauma, loss, and disruption, and the court cases in which our attorneys appear have tremendous impact on their clients' lives.

As Executive Director of the agency, I am proud of the OCR's lean administrative structure. With 20 FTEs in our Denver Central Office, we spend just 10% of our budget on administrative costs, funneling all remaining funds to direct legal representation as well as the training and litigation resources that support effective attorney services. We have engaged in a deliberate and strategic approach to the assignment of staff responsibilities, and each and every OCR staff member contributes to the fulfillment of our agency's mission with a specialized skill set and unique subject matter expertise. Going on year two since the unexpected closure of our downtown workspace, the Ralph Carr Center, I am grateful and amazed by our staff's ability to remain focused on our mission, connected to each other and our contract attorneys, and on top of all assignments and projects.

I understand the significant budgetary challenges faced by the State of Colorado this year, and the OCR has engaged in careful analysis to submit a request that reflects the minimum essential General Fund resources needed to continue to fulfill OCR's statutory mission and mandates. Projecting the minimal essential General Fund need is challenging for the OCR because our budget is driven largely by caseload (appointment decisions that are outside of OCR's authority) and workload (determined by case complexity), both of which are not in the direct control of the OCR. To make our projections, we analyze historical trends and current drivers of workload and caseload. This analysis has led to a projected decrease in D&N appointments that will be accompanied by an increase in discretionary appointments made by the court in truancy, probate, domestic relations, and delinquency cases.

Over the seven years I have served as Executive Director of the OCR, I have witnessed a shift in OCR's case composition that I expect will continue in the upcoming fiscal year. Efforts to divert children and youth from the child welfare system and to avoid the formal filing of D&N cases may lower the number of D&N cases filed and serve some families, but that diversion does not always address the underlying familial issues. In some instances, the diversion away from a D&N court filing may be to a legal proceeding in another case type. The recent Colorado Supreme Court decision, *People in the Interest of R.M.P.*, 2025 CO 34, illustrates this well. While the legal issue in

that case centered on whether a GAL or youth (through their CFY) had standing to object to the dismissal of their D&N case, the Court's written decision reveals that the county moved to dismiss the case after the child's behaviors escalated and a delinquency case was filed. Although the child, through their CFY, asserted that underlying child protection and safety concerns made them dependent and neglected and therefore within the jurisdiction of the D&N court, the Supreme Court's holding that "only the State has standing to prosecute a dependency and neglect petition" left the child subject exclusively to the jurisdiction of the delinquency court where the focus is on his behaviors and status without the opportunity to present facts and evidence so a Judge could determine if he was dependent or neglected. I routinely staff cases and review funding requests with similar fact patterns, where families and children have been diverted from the dependency system only to find themselves in truancy, delinquency, probate (guardianship), and domestic relations cases. For some families this may be appropriate and a welcome alternative, but for others who may want the help, or for those who find it difficult to navigate a system where they are not afforded the same protections or counsel that is in place through a D&N, it can be difficult. OCR attorneys appointed on these matters often describe multiple referrals to county departments of social services, issues with parental or family availability and willingness to take care of the children, and histories of trauma, abuse, and abandonment.

Regardless of one's opinions on whether this diversion of matters to other case types serves children and families, the reality is that it makes all of OCR's cases much more complex. With the decrease in D&N cases, only the most factually and legally complex D&N cases are filed, and these cases simply require more work. Similarly, the trauma, familial, and system issues presented in delinquency, domestic relations, probate, and truancy cases also require more investigation and advocacy on the part of OCR attorneys. The limitations and lack of formal county involvement in many non-D&N cases present additional challenges in accessing necessary services and support.

Unfortunately, the same economic pressures that place constraints on Colorado's budget also place enormous strains on families, county departments of human services, placements, and service providers. At a time when need for services and supports has increased, fewer are available and funding is scarce. Attorneys and their legal teams must spend more time finding appropriate services and engage in more advocacy to access services for their clients. For example, a youth with acute mental health needs may be left on wait list for months and in that period experience unnecessary placement disruptions, exacerbation of the underlying mental health concerns, or lengthy stays in a hospital setting, all of which require additional meetings, check-ins, contact, and court reviews. A scarcity of placements for children and youth who cannot remain at home compounds the workload, as attorneys must identify and advocate for appropriate placements or, as an alternative, robust wraparound service plans to keep children and youth in their communities.

In D&N cases, increased litigation has also impacted OCR's workload. In addition to the advocacy for services described above, our attorneys have faced multiple challenges to children and youth's standing to assert their interests. Despite legislative intent to elevate youth voice and ensure children and youth are parties to their cases (through HB 22-1038, providing youth age 12 and older with a client-directed Counsel for Youth and establishing party status for all children and youth) we have seen an increase in arguments against children's procedural rights to object to the dismissal of their case, file motions in support of the permanency outcomes they believe are best for them, and to be heard by the Court through evidentiary hearings. The *R.M.P.* case described above and another case currently before the Colorado Supreme Court, *In the Interest of B.J.S.*, 25 SA204, have escalated this litigation, and OCR attorneys must spend additional hours responding to arguments against children and youth's standing to assert their rights and interests in proceedings. While OCR's investment of staff time and resources into training, litigation support services, and legal and social science resources help achieve efficiencies in representation, they do not replace the time

attorneys must increasingly spend investigating and assessing the individual needs of their clients and standing up for their clients in the courthouses across Colorado.

The investment of funds in effective legal representation is appreciated not only by the OCR and its attorneys, but also the children and youth who must rely on OCR attorneys to advocate for them in court.

“She did an excellent job of understanding me during my time as a foster child. She had known me from when I was a toddler, around 4-5 years old, until I was 17 and got adopted. She supported me through numerous challenges and emotional difficulties, and I was grateful for her assistance.”

*- Youth regarding her OCR attorney in FY25 case reference interviews*

“I do trust [my OCR attorney] because she has my back when it comes to stuff with like the case, like I remember we had a court one time and she was the only person I trusted or wanted to talk to cause I knew should have my back with it.”

*- Youth regarding her OCR attorney in FY25 case reference interviews*

Regardless of the case type in which they find themselves, children and youth need and deserve an effective, competent, independent, and loyal attorney to represent their interests. Affording our attorneys the time they need to advocate for the services, homes, connections, and outcomes that children and youth deserve will set our clients up for success and in a position to contribute to Colorado’s economy, work force, and future.

I am grateful to work in a state with a General Assembly and Joint Budget Committee that understands the value of legal representation for children and youth and has demonstrated a commitment to investing in attorney services. I appreciate your ongoing efforts to fund OCR’s workload and compensate its attorneys at a sustainable rate. I appreciate your consideration of the OCR’s Fiscal Year 2026-27 Budget 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

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

### VISION

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

### VALUES

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

## BACKGROUND

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

Recognizing that "the representation of children necessitates significant expertise as well as a substantial investment in time and fiscal resources," § 13-91-102(1)(a), C.R.S., the General Assembly charged the OCR with improving the quality of representation for Colorado's most vulnerable children and youth. 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.

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

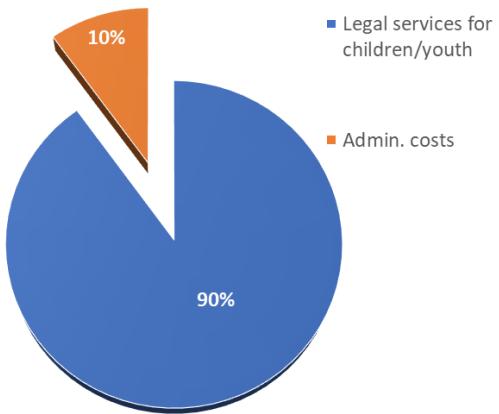
## OCR'S MANDATES

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

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

OCR's paramount mandate is to provide high-quality attorney services in the most cost-effective manner possible through a comprehensive and properly funded program. It does so by spending only ten percent of its overall allocation on its lean administrative structure and with a small staff of 20.0 FTE in its Denver office.

FY 25 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 250 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. The hourly rate at which they bill must cover all their business costs, including but not limited to office overhead, health and malpractice insurance, student loan repayment, time off, retirement savings, and sick leave.

#### OCR'S COLORADO SPRINGS OFFICE

OCR's Colorado Springs 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-fifth 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.

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

## OCR ATTORNEY ROLE

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

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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 one or both 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.

The OCR provides CFY to youth in two case types. First, pursuant to HB 21-1094, all youth participating in Colorado’s Foster Youth in Transition Program are entitled to legal representation by a client-directed CFY. Second, pursuant to HB 22-1038, all youth aged 12 and older in D&N cases are entitled to legal representation by a client-directed CFY. While the court retains the discretion to appoint a GAL for youth 12 and older in a D&N case, the court’s GAL appointment authority is limited to cases in which a GAL appointment is necessary due to a youth’s diminished capacity and the youth continues to receive client-directed representation by their CFY. Both HB 21-1094 and HB 22-1038 charge the OCR with payment and oversight of these CFY services.

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## OCR ATTORNEY RESPONSIBILITIES

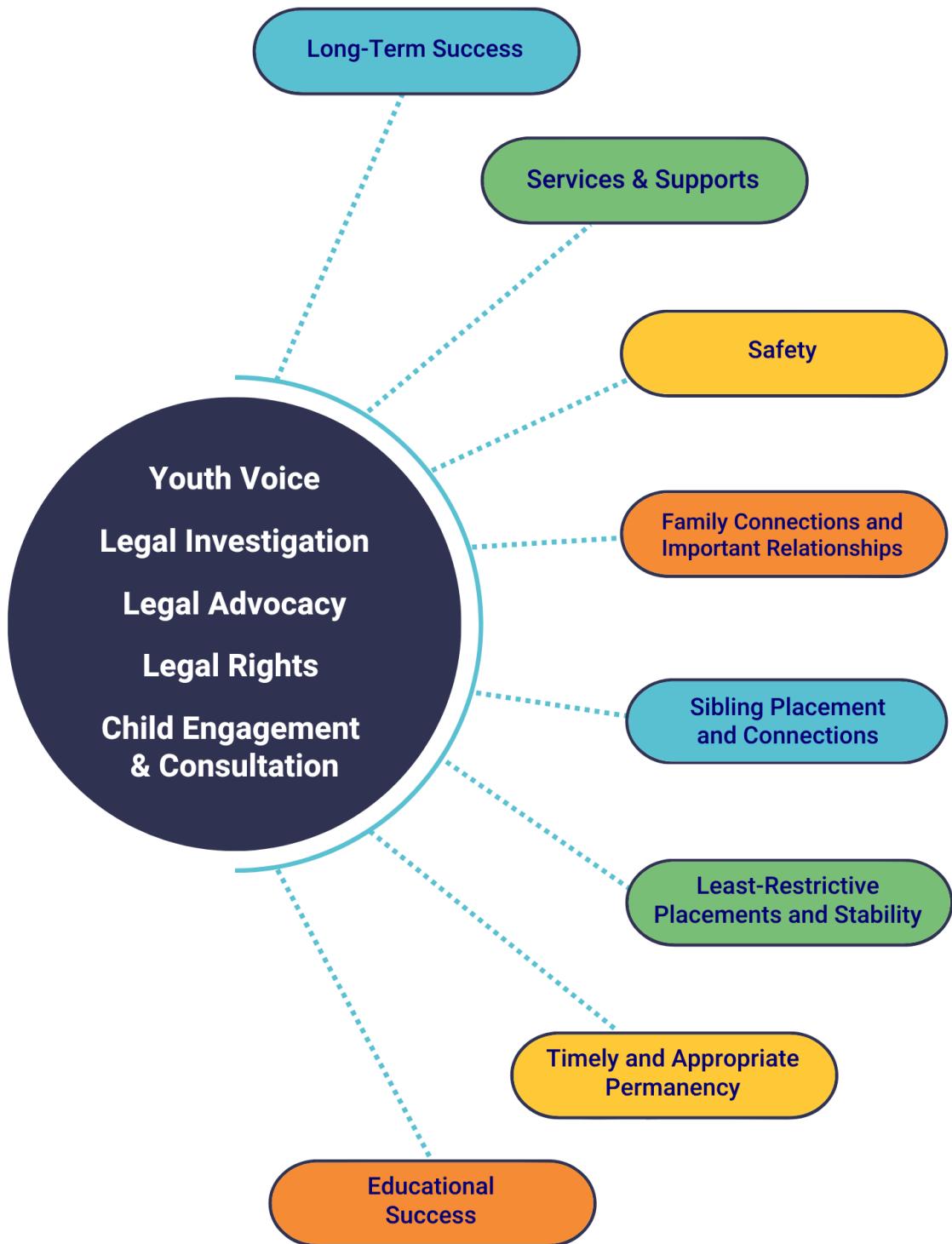
The responsibilities of GALs, CFY, and CLRs are defined by statute, Chief Justice Directive 04-06 (CJD 04-06), and the Colorado Rules of Professional Conduct. CJD 04-06 sets standards for OCR attorneys on all case types and contains specialized standards for D&N, delinquency, and Foster Youth in Transition proceedings.

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

- ✓ ***Contact and Communication.*** OCR attorneys must meet children and youth “where they are”—both literally and figuratively. They must conduct a timely initial placement visit and maintain contact with children and youth, which often requires visiting on nights and weekends and in many settings. OCR attorneys must get to know their child and youth clients, develop rapport, and gain their trust, which requires an investment of time as well as the use of developmental- and trauma-informed approaches to communication. In all forms of youth feedback the OCR receives, children and youth consistently emphasize the importance of the time their OCR attorney spends getting to know them. The OCR has worked with Colorado’s Chief Justice to promulgate strong practice standards for child/youth contact in CJD 04-06 and has implemented specialized oversight protocols to ensure timely placement visits and an investment of attorney time with children and youth.
- ✓ ***Independent Investigation.*** OCR attorneys spend significant time conducting a comprehensive and independent investigation into the circumstances, needs, and interests of each child or youth they represent. While the exact requirements of the investigation vary by case type, independent investigation is foundational to effective advocacy in all appointments. This investigation supports the GAL in assessing the best interests of the child or youth, and the CFY’s investigation is critical to providing competent legal advice to the youth and supporting the youth in making well-informed decisions about the objectives of their representation.
- ✓ ***Uncompromised Loyalty.*** An OCR attorney’s uncompromised loyalty to children and youth distinguishes them from other parties and professionals to the proceeding, as their only interest in the proceeding is to represent the child or youth. Attorneys’ legal advocacy on behalf of children and youth often challenges the status quo, assertions about funding restraints or limitations, and bureaucratic constraints. Whether they are advocating for a child’s best interests as GAL or expressed interests as CFY, OCR attorneys play a critical role in giving children and youth a voice in the legal system, protecting their rights, ensuring safety, preserving family connections and important relationships, maintaining sibling connections, supporting least-restrictive placements and placement stability, achieving timely and appropriate permanency, advocating for educational rights and stability, 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 strengths and vulnerabilities of the children and youth they represent. They must engage in a thorough, independent, and specialized investigation to inform their assessment of a child's best interests and legal rights (GALs) and to advise their clients about their rights, potential outcomes, and viable objectives of the representation (CFY). They must consistently recognize and address their own biases and assumptions to ensure the advocacy they provide is completely grounded in the interests of the children and youth they represent. They must stay up to date on the constantly evolving landscape of child protection and juvenile justice law and the social science research relevant to these case types. The federal administration for Children and Families Children's Bureau recognizes the importance of specialized legal representation for parents and children in child welfare proceedings; see ACF-Children's Bureau, *High Quality Legal Representation for All Parties in Child Welfare Proceedings*, ACF-CB-IM-17-02 (available at <https://www.acf.hhs.gov/cb/policy-guidance/im-17-02>).
- ✓ **Legal Advocacy.** GALs and CFY must act as skilled attorneys both in and out of court, conducting holistic advocacy in increasingly complex legal proceedings. They must make arguments, file written pleadings, exercise and respond to discovery, examine lay and expert witnesses, conduct *voir dire* and jury selection, participate in appeals, and engage in an ongoing case analysis, assessment, and strategy. In addition to this court-level advocacy, virtually all OCR case types present numerous opportunities for out-of-court advocacy, and OCR attorneys must employ negotiation, persuasion, and coalition-building skills to achieve desired case objectives.



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## OCR'S CASE CONSULTANT PROGRAM

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

Since its inception, the OCR has implemented multidisciplinary practice through its Colorado Springs Office and by allowing contract attorneys to employ multidisciplinary staff. From Fiscal Years 2010-11 through 2016-17, the OCR conducted a multidisciplinary law office (MDLO) pilot program in Denver and Arapahoe counties that highlighted the value and need for statewide social work support for attorneys. The OCR obtained funding to hire a CC Coordinator in Fiscal Year 2018-19 to continue to build on the lessons learned from the evaluation of this pilot and to expand the availability of CCs throughout Colorado. In September 2020, the OCR launched a Contract CC Program, which allows attorneys who do not have their own in-office CC to use the services of a CC contracted directly through the OCR; as of October 2025, this program has grown to 26 contract CCs. The OCR continues to assess and implement strategies to support the effective use of CCs on cases and has been able to utilize reappropriated federal funds to support additional involvement by CCs without cost to Colorado's taxpayers. In OCR's 2025 Attorney Satisfaction Survey, 84% of attorneys indicated that they were always or often able to access a CC when they needed one.

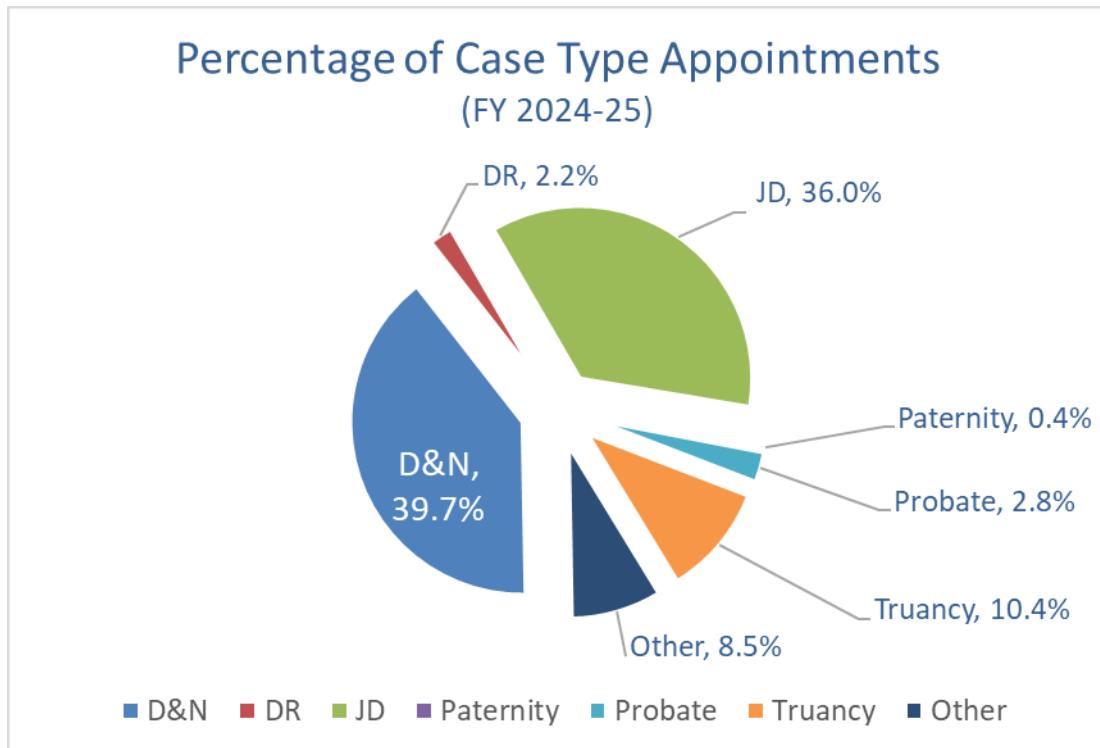
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## CASE TYPES

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 <b>must</b> appoint a GAL for every child under age 12 and <b>must</b> appoint a CFY for every youth aged 12 and older. The court <b>may</b> 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 <b>may</b> also appoint counsel for a child under 12.
Foster Youth in Transition	All GAL and CFY appointments for youth. The Court <b>must</b> appoint counsel for a youth in a Foster Youth in Transition case and <b>may</b> also appoint a GAL for a youth with diminished capacity. The OCR <b>assigns</b> 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 <b>must</b> appoint a GAL for all youth 16-17 years of age seeking a marriage license.
Domestic Relations	The Court <b>may</b> 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 <b>may</b> appoint a GAL, and the OCR pays for every appointment made by the Court. Courts <b>must</b> appoint a GAL for all youth in detention.
Truancy	The Court <b>may</b> appoint a GAL, and the OCR pays for every appointment made by the Court.
Parentage & Child Support	The Court <b>may</b> appoint a GAL, and the OCR pays for appointments when the responsible party is indigent.
Probate	The Court <b>may</b> appoint a GAL, and the OCR pays for appointments when the responsible party or minor's estate is deemed indigent.
Adoption & Relinquishment	The Court <b>may</b> appoint a GAL, and the OCR pays for these appointments when at least one party is indigent. The Court <b>must</b> 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 <b>may</b> appoint a GAL, and the OCR pays for every appointment made by the Court.
Victim Witness	The Court <b>may</b> appoint a GAL, and the OCR pays for every appointment made by the Court.
Other Appointments for Children	Appointments are made through the <b>inherent authority</b> of the Court.

In Fiscal Year 2024-25, 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 majority (75.7%) of OCR's court appointed counsel appointments.



#### DEPENDENCY AND NEGLECT

In Dependency and Neglect (D&N) cases, the court must make many determinations concerning not only the child's immediate safety but also the foundational facets of a child's life: where the child lives, who the child can see, what school the child attends, whether the child receives appropriate care and services, and whether the child can maintain relationships with their siblings, family, and kin. For children placed in foster care, the court also plays a critical role in enforcing the important rights enacted by HB 24-1017. The independent investigation and legal advocacy of GALs and CFY serve to ensure the decisions made by the court reflect the child's needs and perspective and promote the best possible outcomes 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 parents, with consent of their counsel
- ✓ Interview important people involved in the child's/youth's life, such as teachers, day care providers, therapists, and kin
- ✓ Review the case files from social services
- ✓ Confirm the department is diligently searching for relatives and kin, conduct an independent search if necessary
- ✓ Assess the safety of parents and placements
- ✓ Attend staffings and meetings
- ✓ File motions; subpoena witnesses; fully participate in court proceedings
- ✓ Notify children and youth of court proceedings in a developmentally appropriate manner
- ✓ Advocate for appropriate treatment for children, youth, and parents
- ✓ Litigate all phases of the case, including contested adjudicatory jury trials and termination of parental rights hearings
- ✓ Inform youth of services and benefits they are entitled to and that will support their long-term stability and success
- ✓ Actively participate in the case until a child or youth has attained permanency in a safe and appropriate home, either through return home, adoption, or some other arrangement

GAL and CFY representation of children and youth continue throughout the D&N appellate process, as the decisions made by appellate courts have serious implications for the child. OCR's Appellate and Affirmative Litigation Strategies Program supports effective appellate practice and ensures trial attorneys remain apprised of potential appellate issues in cases so that they can engage in sound advocacy resulting in strong records that preserve the rights and interests of children and youth.

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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 HB 23-1307, courts must also appoint a GAL for every child who is detained.

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

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

- ✓ Meet with the youth promptly and on an ongoing basis (within 7 days if the youth is in detention)
- ✓ Interview parents, current and potential placement providers, school personnel, pretrial service staff, probation, and treatment providers
- ✓ Investigate and assess:

- ✓ the youth's functioning and unique needs and circumstances
- ✓ appointment and availability of defense counsel
- ✓ whether the youth's current or proposed placement serves the youth's best interest and is consistent with the youth's due process rights and applicable statutory considerations
- ✓ whether reasonable efforts have been provided to prevent out-of-home placement
- ✓ whether less restrictive placement options exist
- ✓ whether services and treatment provided address the unique issues faced by the youth; whether more appropriate and effective service and treatment options exist
- ✓ whether there is reason to believe that a youth is incompetent to proceed
- ✓ the youth's understanding of the proceeding and whether the immediate and long-term consequences are consistent with the youth's best interests
- ✓ the need to seek court orders addressing family issues and parental accountability, including orders requiring the investigation or filing of a D&N proceeding

This specialized area of practice demands attention, and the OCR's Youth Justice Program supports effective advocacy in these cases.

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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 from the county department. If the youth decides they want continued services, they transition into a Foster Youth in Transition proceeding (FYTP). If the youth does not want continued services, the court must hold an emancipation discharge hearing to ensure the youth has received all required documents and supports and that the youth understands their right to continue to leave and "re-enter" the system until at least age 21.

This youth-driven legislation, grounded in best practices and federal law, reflects the reality of young adulthood and supports youth through the "trial and error" process integral to attaining independence while still accessing the safety nets and supports often provided by parents and family to non-system-involved youth. Youth may continue to reenter the system by requesting services and assistance from county departments of social services. While counties may provide voluntary services for up to 90 days before filing a Foster Youth in Transition petition with the juvenile court, youth have a right to legal representation throughout their participation in the program and to file a petition on their own behalf at any time. The OCR assigns counsel to youth who do not have an open 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 standards 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 vitally important. Attorneys in truancy, paternity, domestic relations, probate and other cases must thoroughly assess the interests of each child and youth they represent, conduct an effective investigation, and access services, which may at times be even more complicated due to the lack of formal department involvement. Over the years, the OCR has seen an increase in both appointments and costs in several of these case types; attorneys appointed on these cases report an increased prevalence of D&N-like issues and a corresponding need for more robust investigation and advocacy.

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## OCR's WILDLY IMPORTANT GOAL AND PERFORMANCE PLAN

Consistent with Colorado's Executive Branch, the OCR sets an annual "Wildly Important Goal" (WIG) for each fiscal year. For Fiscal Year 2025-26, the OCR has set two WIGs:

**OCR WIG #1: OCR will develop and prepare to launch an updated case management and billing system that improves usability, performance, and underlying data structure while retaining the essential functionality of the current system.**

**OCR WIG #2: OCR will further amplify youth voice in their cases, with a focus on advocating for procedural justice for children and youth, decisions grounded in their unique experiences, needs and perspective, and trauma informed, equitable, and culturally responsive services, care, and supports.**

Both WIGs focus on providing case-carrying attorneys with the tools they need to run an effective law practice and provide quality legal representation to children and youth. These goals also serve to maintain the foundation for OCR's ongoing oversight and litigation support efforts. Collectively, these goals require the contribution, time, and expertise of all OCR staff.

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## KEY OCR ACTIVITIES

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



Compensation and Funding



Opportunity and Access



Engaging and Empowering Youth



Online Case Management and Billing System



Contract Process and Ongoing Evaluation and Assessment of Attorney Services



Training Program and Litigation Support Services



Committee and Task Force Participation



Title IV-E Funding

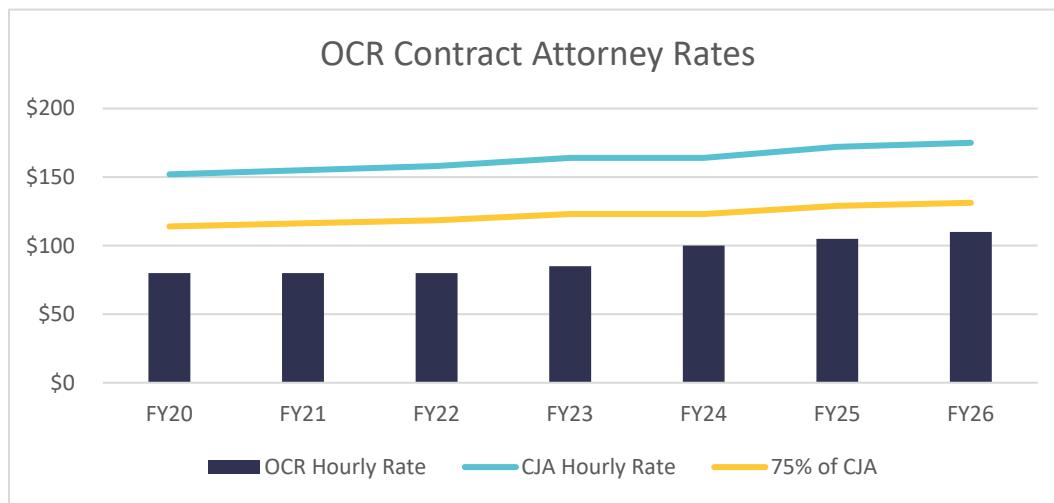
### COMPENSATION AND FUNDING

OCR's mandate requires the OCR to make recommendations to "establish fair and realistic state rates by which to compensate state-appointed guardians *ad litem* or counsel for youth . . . that are sufficient to attract and retain high-quality, experienced attorneys to serve as guardians *ad litem* or counsel for youth." §§ 13-91-102(1)(a), 105(1)(a)(VI), C.R.S.

The OCR has continuously monitored its attorney payment structure and has sought to modify it when financially feasible for the state and necessary to achieve OCR's statutory mandate. Early in OCR's existence, the JBC and Colorado General Assembly supported OCR's requests to eliminate a flat-fee payment structure that impaired accountability prevented the appropriate investment of time in cases. Since that time, periodic rate increases have been approved, bringing OCR's Fiscal Year 2025-26 attorney rate to \$110/hour. This hourly rate must cover all business costs for OCR attorneys, including but not limited to insurance (health, dental, malpractice), office supplies and space, vacation time and leave, and administrative support. The OCR continues its efforts to support contract attorneys, such as HB 24-1374,

which has given some contractors the opportunity under new federal guidance to apply for federal Public Service Loan Forgiveness; however, even with such supports, OCR attorneys and members of their legal teams make financial sacrifices to take on this difficult work.

SB 23-227, a JBC-sponsored bill, requires an annual increase of the attorney hourly rate until it is at least 75% of the Federal Criminal Justice Act (CJA) rate (currently \$175). This legislation has given Colorado a sustainable path to secure the attorney compensation necessary to recruit and retain high quality lawyers for children and youth. OCR attorney rates are currently at 63% of the CJA rate.



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

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## OPPORTUNITY AND ACCESS

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

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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 Fiscal Year 2016-17, built on several years of OCR's youth engagement and empowerment efforts that culminated in the publication of OCR's *Engaging and Empowering Youth* paper

in 2020. The OCR has implemented many of the paper's recommendations for infusing youth voice into court proceedings and OCR's programming, policies, and oversight.

In Fiscal Year 2024-25, the OCR received 139 youth surveys, hosted 9 youth events, and conducted 40 youth reference interviews for GALs/CFY renewing their OCR contracts. Additionally, the OCR's Lived Experts Action Panel (LEAP) completed its fourth year, continuing to meet regularly to advise on programming and policies, provide training to OCR's attorneys and CCs, participate in national and state committees and initiatives, help plan and facilitate OCR youth events and trainings for youth about their rights, and educate the General Assembly, child welfare and juvenile justice system stakeholders, and the general public about their experiences. OCR's partnership with the young adults who comprise LEAP has become integral to OCR's efforts and an invaluable source of information and ideas.

The OCR also continues its efforts to advance the youth's right to attend and fully participate in their legal proceedings. OCR strategies have included sharing youth attendance data, training judges and other professionals on the importance of youth participation, and engaging with national partners and other states to identify performance goals and best practices. This year, the OCR has partnered with Colorado's Fourth Judicial District on a pilot program that will assess the effectiveness of select strategies for promoting youth participation.

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#### ONLINE CASE MANAGEMENT AND BILLING SYSTEM

Since Fiscal Year 2011-12, the OCR has relied on an online case management and billing system, *Colorado Attorney Reimbursement Electronic System* ("CARES"). CARES is a fully custom web application designed to: 1) support efficient attorney practice and invoicing for its approximately 560 active attorneys, case consultants, and support staff; 2) deliver real-time budget analysis and projections; and 3) generate tailored reports necessary for oversight and accountability. CARES 2 has been in use since 2018, and it is reaching the end of its planned service life.

In Fiscal Year 2024-25, the JBC approved funding to develop CARES 3 during Fiscal Years 2024-25 and 2025-26. In Fiscal Year 2024-25, OCR's Information Systems Team began a comprehensive redevelopment of CARES, laying the groundwork for a modernized CARES 3 platform designed with architecture and functionality intended to support a decade of use. This effort required the input and involvement of all Information Systems Team members, and it involved: designing and documenting comprehensive logic and user experience, refined into almost 1,500 functional requirements supported by detailed data model and interface mockups; evaluating a broad set of proposals and presentations through a structured review process; and selecting a development partner with proven technical expertise and an efficient, collaborative approach.

OCR's RFP drew consistent feedback from presenting vendors that OCR's materials were among the clearest and most thorough they had worked with, enabling informative demonstrations and precise scoping. Through this process, OCR has selected a contractor who has begun the building of CARES 3, which is scheduled to go live during this fiscal year. Development will center on scalability, maintainability,

and performance while preserving the proven, precisely focused business logic and workflows that support OCR's mission. CARES 3 will deliver a faster, more intuitive experience for users, with a clearer interface that makes it easier to track completed work, deadlines, and case needs. By streamlining daily tasks and strengthening underlying data, attorneys and legal teams can devote more time to representing youth rather than navigating administrative processes.

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#### CONTRACT PROCESS & ONGOING EVALUATION AND ASSESSMENT OF ATTORNEY SERVICES

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

To ensure its attorneys have the qualifications necessary to represent children and youth and comply with applicable practice standards, the OCR engages in the following activities: contract selection, annual verifications, and triannual renewal process; ongoing assessment and periodic audits of attorney activities; a formalized complaint process.

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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 now 23 judicial districts. The OCR compiles district lists through a comprehensive application and appraisal process which consists of new applications, annual verification of contract compliance for all attorneys, and triannual contract renewal.

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

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

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

The collection, preparation, and review of these data sources involves all OCR Denver Office staff, as well as intern hours. Each attorney is reviewed by an OCR staff attorney who assesses any discrepancies between the data and established benchmarks. Attorneys falling outside the benchmarks are staffed by the OCR to promote consistency and transparency in contracting decisions. Staff attorneys interview all attorneys who are renewing their contracts and any attorneys whose practice issues may require additional support or oversight activities.

Additionally, staff attorneys personally contact judicial officers and court staff in their assigned judicial districts to identify any issues with the sufficiency or quality of attorneys identified as eligible for appointment and conduct in-person meetings in districts 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 OCR's website, and hard copies are made available upon request. OCR staff attorneys investigate complaints. While the specifics of each investigation vary depending on the nature of the complaint, the investigation typically involves a review of the case file and other relevant documents; conversations with the attorney and the complainant; and interviews with other stakeholders and/or witnesses, including foster parents, judicial staff, county attorneys, parents' counsel, CASA staff and volunteers, and caseworkers. The OCR closes each complaint by providing a formal resolution of the investigation to the complainant and the attorney.

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

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#### TRAINING PROGRAM AND LITIGATION SUPPORT SERVICES

OCR's litigation support and training programs serve two key functions. First, litigation support and training elevate the quality of attorney services provided to Colorado children. Children's lawyers must have strong legal skills and draw upon interdisciplinary knowledge from such pertinent fields as psychology, sociology, social work, and medicine. Through its litigation support and training, the OCR ensures that every child or youth who is appointed a GAL or CFY in Colorado is represented by an attorney who has considerable sophistication in the law and issues unique to the representation of children and youth. Second, well-supported and well-trained attorneys are efficient attorneys. OCR's litigation support and training programs save attorneys considerable time in actual cases.

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#### LITIGATION SUPPORT SERVICES

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

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

The OCR developed, and with federal Children's Justice Act (CJA) funding, published the *Guided Reference in Dependency* (GRID), Colorado's comprehensive advocacy guide for attorneys in D&N proceedings. This practice tool is available at <https://coloradochildrep.org/attorneys/grid/>, and is used by attorneys, judges, and other stakeholders throughout Colorado. While its focus is primarily D&N proceedings, many of the fact sheets in the second half of the resource apply to other case types. The OCR completed a full rewrite of the GRID in Fiscal Year 2023-24 to reflect the change in Colorado's model of representation for children and the cumulative effect of the many legislative changes over the past several years; this publication became available online and in print in early 2025. The OCR has scheduled an annual update process and has nearly completed updates to reflect legislation enacted in 2025 as well as other legal developments.

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

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

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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 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 EDIJ training.

The OCR has defined core competencies for D&N and delinquency attorneys and developed a strategic plan to implement the competencies through the cultivation of a learning and practice environment that not only provides accessible OCR training and supports but that also promotes opportunities for OCR attorneys and CCs to learn from and collaborate with one another.

As an example of OCR's annual training efforts, in Fiscal Year 2025-26, the OCR provided 93 new CLEs through the following programs:

- Core Competencies I: Orientation for New Attorneys and Case Consultants
- Core Competencies II: Advanced Training for New Attorneys and Case Consultants
- OCR Annual Fall Conference
- OCR Annual Virtual Spring Conference
- D&N and Youth Justice Case Law & Legislative Update
- New Colorado Discovery Rules CRJP 4.6
- Trial Skills Training: ABA Strategies for Advancing Permanency
- Foster Youth in Transition Program 101: A Comprehensive Overview of Law & Practice
- Educational Advocacy: Preparing for the School Year
- Educational Advocacy: Preparing for the End of the School Year
- Excellence in Youth Defense Conference
- Foster Youth Bill of Rights Community Partner Training
- LGBTQA+ Child Welfare Southwest Convening
- Trust Based Relational Intervention: TBRI in the Courts

While all these trainings occurred live, the OCR also records and posts trainings on its website's Training Page so that attorneys and CCs can access relevant training when needed. As of the end of Fiscal Year 2024-25, the OCR had a total of 285 current and up-to-date hours of CLEs available online for easy accessibility across the state.

In addition to its live and online trainings, the OCR has developed a curricula for e-learning on-demand online courses. In Fiscal Year 2024-25, multiple OCR staff engaged in a concerted effort to develop a Direct File/Transfer Certification Course and a multi-module Foster Youth Bill of Rights Course. Currently, the OCR has 16 unique on-demand courses, including:

- Indian Child Welfare Act
- Special Immigrant Juvenile Status
- Appellate Certification
- Core Competencies
- Direct File/Transfer Certification Course
- Foster Youth Bill of Rights Modules, including: Benefits, Youth Transition to Adulthood, Placement, Youth Participation, and Healthcare.

The law, practice developments, and practical issues impacting OCR's case type are anything but stagnant, and the OCR must engage in this robust and comprehensive curriculum development and training effort each year to ensure attorneys and their legal teams remain well-positioned to provide effective representation to children and youth.

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

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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, several interim legislative task forces and work groups such as the CDHS Benefits Workgroup (HB25-1271) and the ICWA Rule writing workgroup (HB25-1204), and judicial committees such as the Juvenile Rules Committee, Court Improvement Program, and the Child Welfare Appeals Workgroup. OCR's participation in these committees not only advances children's interests but also promotes understanding and consideration of the unique role and responsibilities of OCR attorneys in policy and practice developments. The OCR has expanded its participation on various youth engagement and advisory

committees, such as the Colorado Youth Leadership Network and the Systemic Family Engagement Steering Committee. As a national leader in child representation, the OCR also participates in the American Bar Association Children's Rights Litigation Committee Children's Lawyers Connect and serves as Colorado's National Association of Counsel for Children State Level Coordinator.

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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 Fiscal Year 2019-20, the OCR entered into an MOU with the Colorado Department of Human Services to formalize the processes for drawing down and spending these dollars, and the OCR began to draw down the federal dollars in Fiscal Year 2020-21. In May 2024, the federal Administration on Children, Youth, and Families, Department of Health and Human Services, promulgated a final rule codifying the 2019 change in policy and providing further guidance to the states for claiming IV-E funds. *See* 45 CFR §§ 1356.60(c)(2)(xi), (4)(i)-(iii); <https://www.federalregister.gov/d/2024-09663>.

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

#### OCR'S FISCAL YEAR 2026-27 BUDGET PRIORITIES

OCR's Fiscal Year 2025-27 Budget Request seeks additional funding related to one decision item:

**R-1 CAC Reduction**

As detailed in Decision Item R-1, OCR's historical trends and recent appointment data lead it to project a decrease of \$871,124 in its CAC expenditures for Fiscal Year 2026-27, due primarily to a decrease in D&N appointments. OCR's request reflects its assessment of its true, minimum budgetary needs to meet its statutory mandates.



# FY26 WILDLY IMPORTANT GOALS (WIG)

OCR will develop and prepare to launch an updated case management and billing system that improves usability, performance, and underlying data structure while retaining the essential functionality of the current system.

OCR will further amplify youth voice in their cases, with a focus on advocating for procedural justice for children and youth, decisions grounded in their unique experiences, needs and perspective, and trauma informed, equitable, and culturally responsive services, care, and supports.

## ANNUAL PERFORMANCE GOALS

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

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

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

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

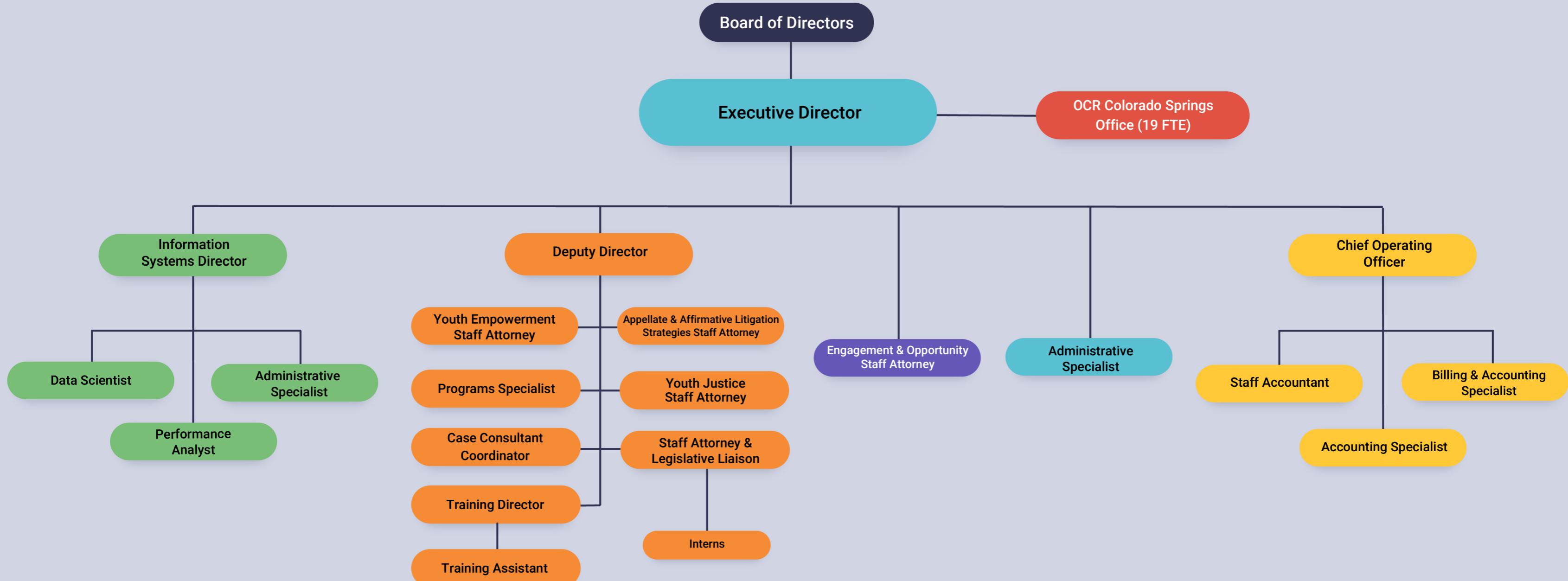
**GOAL 3:**  
ENSURE ATTORNEYS AND CASE CONSULTANTS REMAIN CURRENT IN STATE AND FEDERAL LAW AND REGULATIONS, SOCIAL SCIENCE RESEARCH, BEST PRACTICES IN DIVERSITY AND INCLUSION, AND EVIDENCE BASED SERVICES.

- 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 (20 FTE)



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**Schedule 00 - Reconciliation Summary**

<b>FY 2026-27 Office of the Child's Representative</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>07. Office of the Child's Representative</b>						
SB 25-206 FY 2025-26 Long Bill	\$44,339,022	39.0	\$40,101,058	\$0	\$4,237,964	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$44,339,022</b>	<b>39.0</b>	<b>\$40,101,058</b>	<b>\$0</b>	<b>\$4,237,964</b>	<b>\$0</b>
OCR Allocate FY 26 Salary Survey to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
OCR - Case Management/Billing System Adjustment	(\$1,500,000)	0.0	\$0	\$0	(\$1,500,000)	\$0
OCR FY 26 Allocate Step to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
OCR - FY 27 Total Compensation Common Policy	\$422,053	0.0	\$368,775	\$0	\$53,278	\$0
OCR - lease adjustment	\$4,343	0.0	\$4,343	\$0	\$0	\$0
OCR - ongoing case management/billing system support	\$100,000	0.0	\$0	\$0	\$100,000	\$0
OCR - SB 23-227 attorney rate adjustment	\$1,128,697	0.0	\$1,126,682	\$0	\$2,015	\$0
<b>FY 2026-27 Base Request</b>	<b>\$44,494,115</b>	<b>39.0</b>	<b>\$41,600,858</b>	<b>\$0</b>	<b>\$2,893,257</b>	<b>\$0</b>
OCR R1 - Court-appointed Counsel Reduction	(\$871,124)	0.0	(\$871,124)	\$0	\$0	\$0
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$43,622,991</b>	<b>39.0</b>	<b>\$40,729,734</b>	<b>\$0</b>	<b>\$2,893,257</b>	<b>\$0</b>

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## Schedule 00 - Reconciliation Detail

FY 2026-27 Office of the Child's Representative	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>07. Office of the Child's Representative</b>						
<b>Personal Services</b>						
SB 25-206 FY 2025-26 Long Bill	\$4,913,369	39.0	\$4,338,846	\$0	\$574,523	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$4,913,369</b>	<b>39.0</b>	<b>\$4,338,846</b>	<b>\$0</b>	<b>\$574,523</b>	<b>\$0</b>
OCR Allocate FY 26 Salary Survey to Personal Services	\$112,180	0.0	\$100,049	\$0	\$12,131	\$0
OCR FY 26 Allocate Step to Personal Services	\$27,909	0.0	\$24,891	\$0	\$3,018	\$0
<b>FY 2026-27 Base Request</b>	<b>\$5,053,458</b>	<b>39.0</b>	<b>\$4,463,786</b>	<b>\$0</b>	<b>\$589,672</b>	<b>\$0</b>
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$5,053,458</b>	<b>39.0</b>	<b>\$4,463,786</b>	<b>\$0</b>	<b>\$589,672</b>	<b>\$0</b>
<b>Health, Life, And Dental</b>						
SB 25-206 FY 2025-26 Long Bill	\$473,589	0.0	\$435,045	\$0	\$38,544	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$473,589</b>	<b>0.0</b>	<b>\$435,045</b>	<b>\$0</b>	<b>\$38,544</b>	<b>\$0</b>
OCR - FY 27 Total Compensation Common Policy	\$167,297	0.0	\$144,711	\$0	\$22,586	\$0
<b>FY 2026-27 Base Request</b>	<b>\$640,886</b>	<b>0.0</b>	<b>\$579,756</b>	<b>\$0</b>	<b>\$61,130</b>	<b>\$0</b>
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$640,886</b>	<b>0.0</b>	<b>\$579,756</b>	<b>\$0</b>	<b>\$61,130</b>	<b>\$0</b>
<b>Short-Term Disability</b>						
SB 25-206 FY 2025-26 Long Bill	\$6,169	0.0	\$5,425	\$0	\$744	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$6,169</b>	<b>0.0</b>	<b>\$5,425</b>	<b>\$0</b>	<b>\$744</b>	<b>\$0</b>
OCR - FY 27 Total Compensation Common Policy	(\$3,174)	0.0	(\$2,791)	\$0	(\$383)	\$0
<b>FY 2026-27 Base Request</b>	<b>\$2,995</b>	<b>0.0</b>	<b>\$2,634</b>	<b>\$0</b>	<b>\$361</b>	<b>\$0</b>
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$2,995</b>	<b>0.0</b>	<b>\$2,634</b>	<b>\$0</b>	<b>\$361</b>	<b>\$0</b>
<b>Paid Family Medical Leave Insurance</b>						
SB 25-206 FY 2025-26 Long Bill	\$18,507	0.0	\$16,276	\$0	\$2,231	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$18,507</b>	<b>0.0</b>	<b>\$16,276</b>	<b>\$0</b>	<b>\$2,231</b>	<b>\$0</b>
OCR - FY 27 Total Compensation Common Policy	\$745	0.0	\$655	\$0	\$90	\$0
<b>FY 2026-27 Base Request</b>	<b>\$19,252</b>	<b>0.0</b>	<b>\$16,931</b>	<b>\$0</b>	<b>\$2,321</b>	<b>\$0</b>
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$19,252</b>	<b>0.0</b>	<b>\$16,931</b>	<b>\$0</b>	<b>\$2,321</b>	<b>\$0</b>

**Schedule 00 - Reconciliation Detail**

<b>FY 2026-27 Office of the Child's Representative</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>Unfunded Liability AED Payments</b>						
SB 25-206 FY 2025-26 Long Bill	\$411,271	0.0	\$361,679	\$0	\$49,592	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$411,271</b>	<b>0.0</b>	<b>\$361,679</b>	<b>\$0</b>	<b>\$49,592</b>	<b>\$0</b>
OCR - FY 27 Total Compensation Common Policy	\$16,534	0.0	\$14,558	\$0	\$1,976	\$0
<b>FY 2026-27 Base Request</b>	<b>\$427,805</b>	<b>0.0</b>	<b>\$376,237</b>	<b>\$0</b>	<b>\$51,568</b>	<b>\$0</b>
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$427,805</b>	<b>0.0</b>	<b>\$376,237</b>	<b>\$0</b>	<b>\$51,568</b>	<b>\$0</b>
<b>PERA Direct Distribution</b>						
OCR - FY 27 Total Compensation Common Policy	\$76,034	0.0	\$66,869	\$0	\$9,165	\$0
<b>FY 2026-27 Base Request</b>	<b>\$76,034</b>	<b>0.0</b>	<b>\$66,869</b>	<b>\$0</b>	<b>\$9,165</b>	<b>\$0</b>
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$76,034</b>	<b>0.0</b>	<b>\$66,869</b>	<b>\$0</b>	<b>\$9,165</b>	<b>\$0</b>
<b>Salary Survey</b>						
SB 25-206 FY 2025-26 Long Bill	\$112,180	0.0	\$100,049	\$0	\$12,131	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$112,180</b>	<b>0.0</b>	<b>\$100,049</b>	<b>\$0</b>	<b>\$12,131</b>	<b>\$0</b>
OCR Allocate FY 26 Salary Survey to Personal Services	(\$112,180)	0.0	(\$100,049)	\$0	(\$12,131)	\$0
OCR - FY 27 Total Compensation Common Policy	\$144,863	0.0	\$127,401	\$0	\$17,462	\$0
<b>FY 2026-27 Base Request</b>	<b>\$144,863</b>	<b>0.0</b>	<b>\$127,401</b>	<b>\$0</b>	<b>\$17,462</b>	<b>\$0</b>
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$144,863</b>	<b>0.0</b>	<b>\$127,401</b>	<b>\$0</b>	<b>\$17,462</b>	<b>\$0</b>
<b>Step Pay</b>						
SB 25-206 FY 2025-26 Long Bill	\$27,909	0.0	\$24,891	\$0	\$3,018	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$27,909</b>	<b>0.0</b>	<b>\$24,891</b>	<b>\$0</b>	<b>\$3,018</b>	<b>\$0</b>
OCR FY 26 Allocate Step to Personal Services	(\$27,909)	0.0	(\$24,891)	\$0	(\$3,018)	\$0
OCR - FY 27 Total Compensation Common Policy	\$19,754	0.0	\$17,372	\$0	\$2,382	\$0
<b>FY 2026-27 Base Request</b>	<b>\$19,754</b>	<b>0.0</b>	<b>\$17,372</b>	<b>\$0</b>	<b>\$2,382</b>	<b>\$0</b>
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$19,754</b>	<b>0.0</b>	<b>\$17,372</b>	<b>\$0</b>	<b>\$2,382</b>	<b>\$0</b>
<b>Operating Expenses</b>						
SB 25-206 FY 2025-26 Long Bill	\$1,897,330	0.0	\$314,150	\$0	\$1,583,180	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$1,897,330</b>	<b>0.0</b>	<b>\$314,150</b>	<b>\$0</b>	<b>\$1,583,180</b>	<b>\$0</b>
OCR - Case Management/Billing System Adjustment	(\$1,500,000)	0.0	\$0	\$0	(\$1,500,000)	\$0

## Schedule 00 - Reconciliation Detail

<b>FY 2026-27 Office of the Child's Representative</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
OCR - ongoing case management/billing system support	\$100,000	0.0	\$0	\$0	\$100,000	\$0
<b>FY 2026-27 Base Request</b>	<b>\$497,330</b>	<b>0.0</b>	<b>\$314,150</b>	<b>\$0</b>	<b>\$183,180</b>	<b>\$0</b>
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$497,330</b>	<b>0.0</b>	<b>\$314,150</b>	<b>\$0</b>	<b>\$183,180</b>	<b>\$0</b>
<b>Leased Space</b>						
SB 25-206 FY 2025-26 Long Bill	\$159,575	0.0	\$159,575	\$0	\$0	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$159,575</b>	<b>0.0</b>	<b>\$159,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OCR - lease adjustment	\$4,343	0.0	\$4,343	\$0	\$0	\$0
<b>FY 2026-27 Base Request</b>	<b>\$163,918</b>	<b>0.0</b>	<b>\$163,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$163,918</b>	<b>0.0</b>	<b>\$163,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CASA Contracts</b>						
SB 25-206 FY 2025-26 Long Bill	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$2,750,000</b>	<b>0.0</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Base Request</b>	<b>\$2,750,000</b>	<b>0.0</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$2,750,000</b>	<b>0.0</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Training</b>						
SB 25-206 FY 2025-26 Long Bill	\$158,000	0.0	\$58,000	\$0	\$100,000	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$158,000</b>	<b>0.0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
<b>FY 2026-27 Base Request</b>	<b>\$158,000</b>	<b>0.0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$158,000</b>	<b>0.0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Court-appointed Counsel</b>						
SB 25-206 FY 2025-26 Long Bill	\$33,273,214	0.0	\$31,456,122	\$0	\$1,817,092	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$33,273,214</b>	<b>0.0</b>	<b>\$31,456,122</b>	<b>\$0</b>	<b>\$1,817,092</b>	<b>\$0</b>
OCR - SB 23-227 attorney rate adjustment	\$1,128,697	0.0	\$1,126,682	\$0	\$2,015	\$0
<b>FY 2026-27 Base Request</b>	<b>\$34,401,911</b>	<b>0.0</b>	<b>\$32,582,804</b>	<b>\$0</b>	<b>\$1,819,107</b>	<b>\$0</b>
OCR R1 - Court-appointed Counsel Reduction	(\$871,124)	0.0	(\$871,124)	\$0	\$0	\$0
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$33,530,787</b>	<b>0.0</b>	<b>\$31,711,680</b>	<b>\$0</b>	<b>\$1,819,107</b>	<b>\$0</b>

**Schedule 00 - Reconciliation Detail**

<b>FY 2026-27 Office of the Child's Representative</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>Mandated Costs</b>						
SB 25-206 FY 2025-26 Long Bill	\$81,000	0.0	\$81,000	\$0	\$0	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$81,000</b>	<b>0.0</b>	<b>\$81,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Base Request</b>	<b>\$81,000</b>	<b>0.0</b>	<b>\$81,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$81,000</b>	<b>0.0</b>	<b>\$81,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Title IV-E Training Grant Reappropriated Funds</b>						
SB 25-206 FY 2025-26 Long Bill	\$56,909	0.0	\$0	\$0	\$56,909	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$56,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,909</b>	<b>\$0</b>
<b>FY 2026-27 Base Request</b>	<b>\$56,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,909</b>	<b>\$0</b>
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$56,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,909</b>	<b>\$0</b>
<b>Total For: 07. Office of the Child's Representative - (A) Office of the Child's Representative -</b>						
SB 25-206 FY 2025-26 Long Bill	\$44,339,022	39.0	\$40,101,058	\$0	\$4,237,964	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$44,339,022</b>	<b>39.0</b>	<b>\$40,101,058</b>	<b>\$0</b>	<b>\$4,237,964</b>	<b>\$0</b>
OCR Allocate FY 26 Salary Survey to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
OCR - Case Management/Billing System Adjustment	(\$1,500,000)	0.0	\$0	\$0	(\$1,500,000)	\$0
OCR FY 26 Allocate Step to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
OCR - FY 27 Total Compensation Common Policy	\$422,053	0.0	\$368,775	\$0	\$53,278	\$0
OCR - lease adjustment	\$4,343	0.0	\$4,343	\$0	\$0	\$0
OCR - ongoing case management/billing system support	\$100,000	0.0	\$0	\$0	\$100,000	\$0
OCR - SB 23-227 attorney rate adjustment	\$1,128,697	0.0	\$1,126,682	\$0	\$2,015	\$0
<b>FY 2026-27 Base Request</b>	<b>\$44,494,115</b>	<b>39.0</b>	<b>\$41,600,858</b>	<b>\$0</b>	<b>\$2,893,257</b>	<b>\$0</b>
OCR R1 - Court-appointed Counsel Reduction	(\$871,124)	0.0	(\$871,124)	\$0	\$0	\$0
<b>FY 2026-27 Elected Official Request - Nov 1</b>	<b>\$43,622,991</b>	<b>39.0</b>	<b>\$40,729,734</b>	<b>\$0</b>	<b>\$2,893,257</b>	<b>\$0</b>

### Schedule 3A

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

**Schedule 3A**

<b>FY 2023-24 - Office of the Child's Representative</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappr Funds</b>	<b>Federal Funds</b>
<b>Amortization Equalization Disbursement</b>						
SB23-214 FY 2023-24 Long Bill	\$190,964	0.0	\$174,102	\$0	\$16,862	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$190,964</b>	<b>0.0</b>	<b>\$174,102</b>	<b>\$0</b>	<b>\$16,862</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$190,964)	0.0	(\$174,102)	\$0	(\$16,862)	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
SB23-214 FY 2023-24 Long Bill	\$190,964	0.0	\$174,102	\$0	\$16,862	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$190,964</b>	<b>0.0</b>	<b>\$174,102</b>	<b>\$0</b>	<b>\$16,862</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$190,964)	0.0	(\$174,102)	\$0	(\$16,862)	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Salary Survey</b>						
SB23-214 FY 2023-24 Long Bill	\$184,026	0.0	\$166,852	\$0	\$17,174	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$184,026</b>	<b>0.0</b>	<b>\$166,852</b>	<b>\$0</b>	<b>\$17,174</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$184,026)	0.0	(\$166,852)	\$0	(\$17,174)	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
SB23-214 FY 2023-24 Long Bill	\$402,720	0.0	\$320,820	\$0	\$81,900	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$402,720</b>	<b>0.0</b>	<b>\$320,820</b>	<b>\$0</b>	<b>\$81,900</b>	<b>\$0</b>

### Schedule 3A

<b>FY 2023-24 - Office of the Child's Representative</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappr Funds</b>	<b>Federal Funds</b>
EA-02 Other Transfers	\$100,000	0.0	\$100,000	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$502,720</b>	<b>0.0</b>	<b>\$420,820</b>	<b>\$0</b>	<b>\$81,900</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$447,077</b>	<b>0.0</b>	<b>\$411,384</b>	<b>\$0</b>	<b>\$35,693</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$55,643</b>	<b>0.0</b>	<b>\$9,436</b>	<b>\$0</b>	<b>\$46,207</b>	<b>\$0</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$122,331</b>	<b>0.0</b>	<b>\$86,638</b>	<b>\$0</b>	<b>\$35,693</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$324,746</b>	<b>0.0</b>	<b>\$324,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Leased Space</b>						
SB23-214 FY 2023-24 Long Bill	\$147,247	0.0	\$147,247	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$147,247</b>	<b>0.0</b>	<b>\$147,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$147,247</b>	<b>0.0</b>	<b>\$147,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$144,814</b>	<b>0.0</b>	<b>\$144,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$2,433</b>	<b>0.0</b>	<b>\$2,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$144,814</b>	<b>0.0</b>	<b>\$144,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CASA Contracts</b>						
SB23-214 FY 2023-24 Long Bill	\$1,750,000	0.0	\$1,750,000	\$0	\$0	\$0
<b>FY 2023-24 Final 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>FY 2023-24 Final Expenditure Authority</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>FY 2023-24 Actual Expenditures</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>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</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>Training</b>						
SB23-214 FY 2023-24 Long Bill	\$158,000	0.0	\$58,000	\$0	\$100,000	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$158,000</b>	<b>0.0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
EA-02 Other Transfers	\$70,000	0.0	\$70,000	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$228,000</b>	<b>0.0</b>	<b>\$128,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>

### Schedule 3A

FY 2023-24 - Office of the Child's Representative	Total Funds	FTE	General Fund	Cash Funds	Reappr Funds	Federal Funds
FY 2023-24 Actual Expenditures	\$199,431	0.0	\$112,669	\$0	\$86,762	\$0
FY 2023-24 Reversion (Overexpenditure)	\$28,569	0.0	\$15,331	\$0	\$13,238	\$0
FY 2023-24 Personal Services Allocation	\$49,910	0.0	\$12,350	\$0	\$37,560	\$0
FY 2023-24 Total All Other Operating Allocation	\$149,521	0.0	\$100,319	\$0	\$49,202	\$0
<hr/>						
<b>Court-appointed Counsel</b>						
SB23-214 FY 2023-24 Long Bill	\$30,507,666	0.0	\$28,691,344	\$0	\$1,816,322	\$0
HB23-1307 Juvenile Detention Services And Funding	\$463,000	0.0	\$463,000	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$30,970,666</b>	<b>0.0</b>	<b>\$29,154,344</b>	<b>\$0</b>	<b>\$1,816,322</b>	<b>\$0</b>
EA-02 Other Transfers	(\$38,000)	0.0	(\$38,000)	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$30,932,666</b>	<b>0.0</b>	<b>\$29,116,344</b>	<b>\$0</b>	<b>\$1,816,322</b>	<b>\$0</b>
FY 2023-24 Actual Expenditures	\$28,058,823	0.0	\$27,328,187	\$0	\$730,636	\$0
FY 2023-24 Reversion (Overexpenditure)	\$2,873,843	0.0	\$1,788,157	\$0	\$1,085,686	\$0
FY 2023-24 Personal Services Allocation	\$26,776,248	0.0	\$26,084,184	\$0	\$692,064	\$0
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$1,282,575</b>	<b>0.0</b>	<b>\$1,244,003</b>	<b>\$0</b>	<b>\$38,572</b>	<b>\$0</b>
<hr/>						
<b>Mandated Costs</b>						
SB23-214 FY 2023-24 Long Bill	\$60,200	0.0	\$60,200	\$0	\$0	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$60,200</b>	<b>0.0</b>	<b>\$60,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$38,000	0.0	\$38,000	\$0	\$0	\$0
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$98,200</b>	<b>0.0</b>	<b>\$98,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2023-24 Actual Expenditures	\$95,215	0.0	\$95,215	\$0	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)	\$2,985	0.0	\$2,985	\$0	\$0	\$0
FY 2023-24 Personal Services Allocation	\$59,638	0.0	\$59,638	\$0	\$0	\$0
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$35,577</b>	<b>0.0</b>	<b>\$35,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<hr/>						
<b>Title IV-E Training Grant Reappropriated Funds</b>						
SB23-214 FY 2023-24 Long Bill	\$26,909	0.0	\$0	\$0	\$26,909	\$0

**Schedule 3A**

<b>FY 2023-24 - Office of the Child's Representative</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappr Funds</b>	<b>Federal Funds</b>
HB24-1188 Judicial Department Supplemental	\$30,000	0.0	\$0	\$0	\$30,000	\$0
<b>FY 2023-24 Final Appropriation</b>	<b>\$56,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,909</b>	<b>\$0</b>
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$56,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,909</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$46,341</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,341</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$10,568</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,568</b>	<b>\$0</b>
<b>FY 2023-24 Personal Services Allocation</b>	<b>\$28,761</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,761</b>	<b>\$0</b>
<b>FY 2023-24 Total All Other Operating Allocation</b>	<b>\$17,580</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,580</b>	<b>\$0</b>
<b>Total For: 07. Office of the Child's Representative</b>						
<b>FY 2023-24 Final Expenditure Authority</b>	<b>\$38,970,505</b>	<b>38.0</b>	<b>\$36,426,672</b>	<b>\$0</b>	<b>\$2,543,833</b>	<b>\$0</b>
<b>FY 2023-24 Actual Expenditures</b>	<b>\$35,479,897</b>	<b>38.0</b>	<b>\$34,147,859</b>	<b>\$0</b>	<b>\$1,332,038</b>	<b>\$0</b>
<b>FY 2023-24 Reversion (Overexpenditure)</b>	<b>\$3,490,608</b>	<b>0.0</b>	<b>\$2,278,813</b>	<b>\$0</b>	<b>\$1,211,795</b>	<b>\$0</b>

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## Schedule 3B

<b>FY 2024-25 - Office of the Child's Representative</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>07. Office of the Child's Representative</b>						
<b>Personal Services</b>						
HB24-1430 FY 2024-25 Long Bill						
	\$4,632,084	39.0	\$4,144,551	\$0	\$487,533	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$4,632,084</b>	<b>39.0</b>	<b>\$4,144,551</b>	<b>\$0</b>	<b>\$487,533</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$1,160,864	0.0	\$1,054,958	\$0	\$105,906	\$0
EA-02 Other Transfers	(\$120,000)	0.0	(\$120,000)	\$0	\$0	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$5,672,948</b>	<b>39.0</b>	<b>\$5,079,509</b>	<b>\$0</b>	<b>\$593,439</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$5,290,266</b>	<b>39.0</b>	<b>\$4,756,561</b>	<b>\$0</b>	<b>\$533,705</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$382,682</b>	<b>0.0</b>	<b>\$322,948</b>	<b>\$0</b>	<b>\$59,734</b>	<b>\$0</b>
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$5,289,300</b>	<b>39.0</b>	<b>\$4,755,595</b>	<b>\$0</b>	<b>\$533,705</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$966</b>	<b>0.0</b>	<b>\$966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health, Life, And Dental</b>						
HB24-1430 FY 2024-25 Long Bill	\$509,144	0.0	\$471,085	\$0	\$38,059	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$509,144</b>	<b>0.0</b>	<b>\$471,085</b>	<b>\$0</b>	<b>\$38,059</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$509,144)	0.0	(\$471,085)	\$0	(\$38,059)	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Short-Term Disability</b>						
HB24-1430 FY 2024-25 Long Bill	\$5,596	0.0	\$4,979	\$0	\$617	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$5,596</b>	<b>0.0</b>	<b>\$4,979</b>	<b>\$0</b>	<b>\$617</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$5,596)	0.0	(\$4,979)	\$0	(\$617)	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Schedule 3B

FY 2024-25 - Office of the Child's Representative	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Unfunded Liability AED Payments</b>						
HB24-1430 FY 2024-25 Long Bill	\$373,012	0.0	\$331,900	\$0	\$41,112	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$373,012</b>	<b>0.0</b>	<b>\$331,900</b>	<b>\$0</b>	<b>\$41,112</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$373,012)	0.0	(\$331,900)	\$0	(\$41,112)	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Salary Survey</b>						
HB24-1430 FY 2024-25 Long Bill	\$120,681	0.0	\$109,255	\$0	\$11,426	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$120,681</b>	<b>0.0</b>	<b>\$109,255</b>	<b>\$0</b>	<b>\$11,426</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$120,681)	0.0	(\$109,255)	\$0	(\$11,426)	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Step Pay</b>						
HB24-1430 FY 2024-25 Long Bill	\$135,645	0.0	\$122,803	\$0	\$12,842	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$135,645</b>	<b>0.0</b>	<b>\$122,803</b>	<b>\$0</b>	<b>\$12,842</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$135,645)	0.0	(\$122,803)	\$0	(\$12,842)	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
HB24-1430 FY 2024-25 Long Bill	\$1,904,000	0.0	\$314,150	\$0	\$1,589,850	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$1,904,000</b>	<b>0.0</b>	<b>\$314,150</b>	<b>\$0</b>	<b>\$1,589,850</b>	<b>\$0</b>
EA-02 Other Transfers	\$100,000	0.0	\$100,000	\$0	\$0	\$0

### Schedule 3B

FY 2024-25 - Office of the Child's Representative	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
FY 2024-25 Final Expenditure Authority	\$2,004,000	0.0	\$414,150	\$0	\$1,589,850	\$0
FY 2024-25 Actual Expenditures	\$568,908	0.0	\$395,462	\$0	\$173,447	\$0
FY 2024-25 Reversion (Overexpenditure)	\$1,435,092	0.0	\$18,688	\$0	\$1,416,403	\$0
<b>FY 2024-25 Personal Services Allocation</b>	<b>\$247,124</b>	<b>0.0</b>	<b>\$87,793</b>	<b>\$0</b>	<b>\$159,332</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$321,784</b>	<b>0.0</b>	<b>\$307,669</b>	<b>\$0</b>	<b>\$14,115</b>	<b>\$0</b>
<b>Leased Space</b>						
HB24-1430 FY 2024-25 Long Bill	\$151,626	0.0	\$151,626	\$0	\$0	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$151,626</b>	<b>0.0</b>	<b>\$151,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2024-25 Final Expenditure Authority	\$151,626	0.0	\$151,626	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$148,825	0.0	\$148,825	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$2,801	0.0	\$2,801	\$0	\$0	\$0
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$148,825</b>	<b>0.0</b>	<b>\$148,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CASA Contracts</b>						
HB24-1430 FY 2024-25 Long Bill	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$2,750,000</b>	<b>0.0</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2024-25 Final Expenditure Authority	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0
FY 2024-25 Actual Expenditures	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$2,750,000</b>	<b>0.0</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Training</b>						
HB24-1430 FY 2024-25 Long Bill	\$158,000	0.0	\$58,000	\$0	\$100,000	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$158,000</b>	<b>0.0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
EA-02 Other Transfers	\$35,000	0.0	\$20,000	\$0	\$15,000	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$193,000</b>	<b>0.0</b>	<b>\$78,000</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$0</b>

### Schedule 3B

FY 2024-25 - Office of the Child's Representative	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
FY 2024-25 Actual Expenditures	\$179,712	0.0	\$66,439	\$0	\$113,274	\$0
FY 2024-25 Reversion (Overexpenditure)	\$13,288	0.0	\$11,561	\$0	\$1,726	\$0
<i>FY 2024-25 Personal Services Allocation</i>	<i>\$39,048</i>	<i>0.0</i>	<i>\$3,021</i>	<i>\$0</i>	<i>\$36,027</i>	<i>\$0</i>
<i>FY 2024-25 Total All Other Operating Allocation</i>	<i>\$140,664</i>	<i>0.0</i>	<i>\$63,417</i>	<i>\$0</i>	<i>\$77,247</i>	<i>\$0</i>
<b>Court-appointed Counsel</b>						
HB24-1430 FY 2024-25 Long Bill	\$32,100,758	0.0	\$30,284,436	\$0	\$1,816,322	\$0
SB 25-206 FY 2025-26 Long Bill	(\$1,250,000)	0.0	(\$1,250,000)	\$0	\$0	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$30,850,758</b>	<b>0.0</b>	<b>\$29,034,436</b>	<b>\$0</b>	<b>\$1,816,322</b>	<b>\$0</b>
EA-02 Other Transfers	(\$50,000)	0.0	(\$35,000)	\$0	(\$15,000)	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$30,800,758</b>	<b>0.0</b>	<b>\$28,999,436</b>	<b>\$0</b>	<b>\$1,801,322</b>	<b>\$0</b>
FY 2024-25 Actual Expenditures	\$29,371,162	0.0	\$28,246,204	\$0	\$1,124,957	\$0
FY 2024-25 Reversion (Overexpenditure)	\$1,429,596	0.0	\$753,232	\$0	\$676,365	\$0
<i>FY 2024-25 Personal Services Allocation</i>	<i>\$28,000,757</i>	<i>0.0</i>	<i>\$26,946,096</i>	<i>\$0</i>	<i>\$1,054,661</i>	<i>\$0</i>
<i>FY 2024-25 Total All Other Operating Allocation</i>	<i>\$1,370,405</i>	<i>0.0</i>	<i>\$1,300,109</i>	<i>\$0</i>	<i>\$70,296</i>	<i>\$0</i>
<b>Mandated Costs</b>						
HB24-1430 FY 2024-25 Long Bill	\$81,000	0.0	\$81,000	\$0	\$0	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$81,000</b>	<b>0.0</b>	<b>\$81,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$35,000	0.0	\$35,000	\$0	\$0	\$0
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2024-25 Actual Expenditures	\$109,098	0.0	\$109,098	\$0	\$0	\$0
FY 2024-25 Reversion (Overexpenditure)	\$6,902	0.0	\$6,902	\$0	\$0	\$0
<i>FY 2024-25 Personal Services Allocation</i>	<i>\$61,556</i>	<i>0.0</i>	<i>\$61,556</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2024-25 Total All Other Operating Allocation</i>	<i>\$47,543</i>	<i>0.0</i>	<i>\$47,543</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Schedule 3B**

<b>FY 2024-25 - Office of the Child's Representative</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>Title IV-E Training Grant Reappropriated Funds</b>						
HB24-1430 FY 2024-25 Long Bill	\$56,909	0.0	\$0	\$0	\$56,909	\$0
<b>FY 2024-25 Final Appropriation</b>	<b>\$56,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,909</b>	<b>\$0</b>
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$56,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,909</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$25,301</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,301</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$31,608</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,608</b>	<b>\$0</b>
<b>FY 2024-25 Total All Other Operating Allocation</b>	<b>\$25,301</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,301</b>	<b>\$0</b>
<b>Total For: 07. Office of the Child's Representative</b>						
<b>FY 2024-25 Final Expenditure Authority</b>	<b>\$41,745,241</b>	<b>39.0</b>	<b>\$37,588,721</b>	<b>\$0</b>	<b>\$4,156,520</b>	<b>\$0</b>
<b>FY 2024-25 Actual Expenditures</b>	<b>\$38,443,272</b>	<b>39.0</b>	<b>\$36,472,589</b>	<b>\$0</b>	<b>\$1,970,683</b>	<b>\$0</b>
<b>FY 2024-25 Reversion (Overexpenditure)</b>	<b>\$3,301,969</b>	<b>0.0</b>	<b>\$1,116,132</b>	<b>\$0</b>	<b>\$2,185,837</b>	<b>\$0</b>

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## Schedule 3C

<b>FY 2025-26 - Office of the Child's Representative</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop Funds</b>	<b>Federal Funds</b>
<b>07. Office of the Child's Representative</b>						
<b>Personal Services</b>						
SB 25-206 FY 2025-26 Long Bill	\$4,913,369	39.0	\$4,338,846	\$0	\$574,523	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$4,913,369</b>	<b>39.0</b>	<b>\$4,338,846</b>	<b>\$0</b>	<b>\$574,523</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$4,913,369</b>	<b>39.0</b>	<b>\$4,338,846</b>	<b>\$0</b>	<b>\$574,523</b>	<b>\$0</b>
<b>Health, Life, And Dental</b>						
SB 25-206 FY 2025-26 Long Bill	\$473,589	0.0	\$435,045	\$0	\$38,544	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$473,589</b>	<b>0.0</b>	<b>\$435,045</b>	<b>\$0</b>	<b>\$38,544</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$473,589</b>	<b>0.0</b>	<b>\$435,045</b>	<b>\$0</b>	<b>\$38,544</b>	<b>\$0</b>
<b>Short-Term Disability</b>						
SB 25-206 FY 2025-26 Long Bill	\$6,169	0.0	\$5,425	\$0	\$744	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$6,169</b>	<b>0.0</b>	<b>\$5,425</b>	<b>\$0</b>	<b>\$744</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$6,169</b>	<b>0.0</b>	<b>\$5,425</b>	<b>\$0</b>	<b>\$744</b>	<b>\$0</b>
<b>Paid Family Medical Leave Insurance</b>						
SB 25-206 FY 2025-26 Long Bill	\$18,507	0.0	\$16,276	\$0	\$2,231	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$18,507</b>	<b>0.0</b>	<b>\$16,276</b>	<b>\$0</b>	<b>\$2,231</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$18,507</b>	<b>0.0</b>	<b>\$16,276</b>	<b>\$0</b>	<b>\$2,231</b>	<b>\$0</b>
<b>Unfunded Liability AED Payments</b>						
SB 25-206 FY 2025-26 Long Bill	\$411,271	0.0	\$361,679	\$0	\$49,592	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$411,271</b>	<b>0.0</b>	<b>\$361,679</b>	<b>\$0</b>	<b>\$49,592</b>	<b>\$0</b>

### Schedule 3C

FY 2025-26 - Office of the Child's Representative	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
Personal Services Allocation	\$411,271	0.0	\$361,679	\$0	\$49,592	\$0
<b>Salary Survey</b>						
SB 25-206 FY 2025-26 Long Bill	\$112,180	0.0	\$100,049	\$0	\$12,131	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$112,180</b>	<b>0.0</b>	<b>\$100,049</b>	<b>\$0</b>	<b>\$12,131</b>	<b>\$0</b>
Personal Services Allocation	\$112,180	0.0	\$100,049	\$0	\$12,131	\$0
<b>Step Pay</b>						
SB 25-206 FY 2025-26 Long Bill	\$27,909	0.0	\$24,891	\$0	\$3,018	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$27,909</b>	<b>0.0</b>	<b>\$24,891</b>	<b>\$0</b>	<b>\$3,018</b>	<b>\$0</b>
Personal Services Allocation	\$27,909	0.0	\$24,891	\$0	\$3,018	\$0
<b>Operating Expenses</b>						
SB 25-206 FY 2025-26 Long Bill	\$1,897,330	0.0	\$314,150	\$0	\$1,583,180	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$1,897,330</b>	<b>0.0</b>	<b>\$314,150</b>	<b>\$0</b>	<b>\$1,583,180</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,897,330</b>	<b>0.0</b>	<b>\$314,150</b>	<b>\$0</b>	<b>\$1,583,180</b>	<b>\$0</b>
<b>Leased Space</b>						
SB 25-206 FY 2025-26 Long Bill	\$159,575	0.0	\$159,575	\$0	\$0	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$159,575</b>	<b>0.0</b>	<b>\$159,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$159,575</b>	<b>0.0</b>	<b>\$159,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CASA Contracts</b>						
SB 25-206 FY 2025-26 Long Bill	\$2,750,000	0.0	\$2,750,000	\$0	\$0	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$2,750,000</b>	<b>0.0</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,750,000</b>	<b>0.0</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Schedule 3C

FY 2025-26 - Office of the Child's Representative	Total Funds	FTE	General Fund	Cash Funds	Reapprop Funds	Federal Funds
<b>Training</b>						
SB 25-206 FY 2025-26 Long Bill	\$158,000	0.0	\$58,000	\$0	\$100,000	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$158,000</b>	<b>0.0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$158,000</b>	<b>0.0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Court-appointed Counsel</b>						
SB 25-206 FY 2025-26 Long Bill	\$33,273,214	0.0	\$31,456,122	\$0	\$1,817,092	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$33,273,214</b>	<b>0.0</b>	<b>\$31,456,122</b>	<b>\$0</b>	<b>\$1,817,092</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$33,273,214</b>	<b>0.0</b>	<b>\$31,456,122</b>	<b>\$0</b>	<b>\$1,817,092</b>	<b>\$0</b>
<b>Mandated Costs</b>						
SB 25-206 FY 2025-26 Long Bill	\$81,000	0.0	\$81,000	\$0	\$0	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$81,000</b>	<b>0.0</b>	<b>\$81,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$81,000</b>	<b>0.0</b>	<b>\$81,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Title IV-E Training Grant Reappropriated Funds</b>						
SB 25-206 FY 2025-26 Long Bill	\$56,909	0.0	\$0	\$0	\$56,909	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$56,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,909</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$56,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,909</b>	<b>\$0</b>
<b>Total For: 07. Office of the Child's Representative</b>						
SB 25-206 FY 2025-26 Long Bill	\$44,339,022	39.0	\$40,101,058	\$0	\$4,237,964	\$0
<b>FY 2025-26 Initial Appropriation</b>	<b>\$44,339,022</b>	<b>39.0</b>	<b>\$40,101,058</b>	<b>\$0</b>	<b>\$4,237,964</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$5,962,994</b>	<b>39.0</b>	<b>\$5,282,211</b>	<b>\$0</b>	<b>\$680,783</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$38,376,028</b>	<b>0.0</b>	<b>\$34,818,847</b>	<b>\$0</b>	<b>\$3,557,181</b>	<b>\$0</b>

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**Schedule 8**

<b>FY 2026-27 Common Policy Summary - Office of the Child's Representative</b>		<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>ppropriated Funds</b>	<b>Federal Funds</b>
<b>FY 2023-24</b>							
<b>Salary Survey</b>							
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Personal Services	\$184,026	38.0	\$166,852	\$0	\$17,174	\$0
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Salary Survey	(\$184,026)	0.0	(\$166,852)	\$0	(\$17,174)	\$0
<b>Total</b>		<b>\$0</b>	<b>38.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health, Life and Dental (HLD)</b>							
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Personal Services	\$496,067	0.0	\$456,726	\$0	\$39,341	\$0
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Health, Life, And Dental	(\$496,067)	0.0	(\$456,726)	\$0	(\$39,341)	\$0
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amortization Equalization Disbursement (AED)</b>							
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Personal Services	\$190,964	0.0	\$174,102	\$0	\$16,862	\$0
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Amortization Equalization Disbursement	(\$190,964)	0.0	(\$174,102)	\$0	(\$16,862)	\$0
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supplemental Amortization Equalization Disbursement (SAED)</b>							
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Personal Services	\$190,964	0.0	\$174,102	\$0	\$16,862	\$0
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Supplemental Amortization Equalization Disbursement	(\$190,964)	0.0	(\$174,102)	\$0	(\$16,862)	\$0
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Short-term Disability (STD)</b>							
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Personal Services	\$5,743	0.0	\$5,236	\$0	\$507	\$0
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Short-Term Disability	(\$5,743)	0.0	(\$5,236)	\$0	(\$507)	\$0
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25</b>							
<b>Salary Survey</b>							
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Personal Services	\$120,681	0.0	\$109,255	\$0	\$11,426	\$0
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Salary Survey	(\$120,681)	0.0	(\$109,255)	\$0	(\$11,426)	\$0
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health, Life and Dental (HLD)</b>							
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Personal Services	\$509,144	0.0	\$471,085	\$0	\$38,059	\$0
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Health, Life, And Dental	(\$509,144)	0.0	(\$471,085)	\$0	(\$38,059)	\$0

**Schedule 8**

<b>FY 2026-27 Common Policy Summary - Office of the Child's Representative</b>		<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Appropriated Funds</b>	<b>Federal Funds</b>
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Short-term Disability (STD)</b>							
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Personal Services	\$5,596	0.0	\$4,979	\$0	\$617	\$0
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Short-Term Disability	(\$5,596)	0.0	(\$4,979)	\$0	(\$617)	\$0
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Paid Family Medical Leave Insurance</b>							
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Personal Services	\$16,786	0.0	\$14,936	\$0	\$1,850	\$0
<b>Total</b>		<b>\$16,786</b>	<b>0.0</b>	<b>\$14,936</b>	<b>\$0</b>	<b>\$1,850</b>	<b>\$0</b>
<b>Unfunded Amortization Equalization Disbursement Payments</b>							
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Personal Services	\$373,012	0.0	\$331,900	\$0	\$41,112	\$0
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Unfunded Liability AED Payments	(\$373,012)	0.0	(\$331,900)	\$0	(\$41,112)	\$0
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Step Pay</b>							
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Personal Services	\$135,645	0.0	\$122,803	\$0	\$12,842	\$0
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Step Pay	(\$135,645)	0.0	(\$122,803)	\$0	(\$12,842)	\$0
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26</b>							
<b>Centrally Appropriated Personal Services Line Items</b>							
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Health, Life, And Dental	\$473,589	0.0	\$435,045	\$0	\$38,544	\$0
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Short-Term Disability	\$6,169	0.0	\$5,425	\$0	\$744	\$0
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Unfunded Liability AED Payments	\$411,271	0.0	\$361,679	\$0	\$49,592	\$0
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Salary Survey	\$112,180	0.0	\$100,049	\$0	\$12,131	\$0
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Step Pay	\$27,909	0.0	\$24,891	\$0	\$3,018	\$0
<b>Total</b>		<b>\$1,031,118</b>	<b>0.0</b>	<b>\$927,089</b>	<b>\$0</b>	<b>\$104,029</b>	<b>\$0</b>
<b>FY 2026-27</b>							
<b>Centrally Appropriated Personal Services Line Items</b>							
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Health, Life, And Dental	\$640,886	0.0	\$579,756	\$0	\$61,130	\$0
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Short-Term Disability	\$2,995	0.0	\$2,634	\$0	\$361	\$0
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Unfunded Liability AED Payments	\$427,805	0.0	\$376,237	\$0	\$51,568	\$0

**Schedule 8**

<b>FY 2026-27 Common Policy Summary - Office of the Child's Representative</b>		<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Appropriated Funds</b>	<b>Federal Funds</b>
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Salary Survey	\$144,863	0.0	\$127,401	\$0	\$17,462	\$0
07. Office of the Child's Representative, (A) Office of the Child's Representative,	Step Pay	\$19,754	0.0	\$17,372	\$0	\$2,382	\$0
<b>Total</b>		<b>\$1,236,303</b>	<b>0.0</b>	<b>\$1,103,400</b>	<b>\$0</b>	<b>\$132,903</b>	<b>\$0</b>

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## Schedule 10

### FY 2026-27 Summary of Change Requests

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappr	Federal
<b>07. Office of the Child's Representative</b>								
<b>Non-Prioritized Request</b>								
None	n/a	n/a	\$0	0.0	\$0	\$0	\$0	\$0
<b>Subtotal Non-Prioritized Request</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Prioritized Request</b>								
R1 - Court-appointed counsel reduction			(\$871,124)	\$0	(\$871,124)	\$0	\$0	\$0
<b>Total For: Office of the Child Protection Ombudsman</b>			<b>(\$871,124)</b>	<b>0.00</b>	<b>(\$871,124)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Office of the Child's Representative - FTE Detail**
**Schedule 14A**

Job Class #	Job Class Name	FY24		FY25	
		FTE	FY24 Wages	FTE	FY25 Wages
	Executive Director	1.0	\$192,242	1.0	\$198,316
	Deputy Director	1.0	\$186,407	1.0	\$196,938
	Chief Operating Officer	1.0	\$140,040	1.0	\$149,142
	Information Systems Director	1.0	\$139,984	1.0	\$149,142
	Staff Attorney	5.0	\$604,318	5.0	\$730,148
	Training Director	1.0	\$120,964	1.0	\$129,709
	Case Consultant Coordinator	1.0	\$99,909	1.0	\$104,013
	Programs Specialist	1.0	\$69,869	1.0	\$79,529
	Staff Accountant	1.0	\$92,087	1.0	\$97,616
	Billing & Accounting Specialist	1.0	\$88,400	1.0	\$96,821
	Accounting Specialist	1.0	\$58,364	1.0	\$82,048
	Data Scientist	1.0	\$94,407	1.0	\$103,166
	Performance Analyst	1.0	\$71,535	1.0	\$78,222
	Executive Specialist	1.0	\$67,659	1.0	\$74,082
	Administrative Specialist			1.0	
	Training Assistant			1.0	\$53,714
	Managing Attorney	1.0	\$134,024	1.0	\$145,485
	Assistant Managing Attorney	1.0	\$74,983	1.0	
	Senior Attorney	1.0	\$120,926	3.0	\$353,061
	Mid-level Attorney	3.0	\$292,378	2.0	\$196,205
	Entry-level Attorney	6.0	\$475,082	5.0	\$403,862
	Supervising Caseworker	1.0	\$80,724	1.0	\$88,997
	Senior Caseworker	1.0	\$67,444	1.0	\$72,771
	Mid-level Caseworker	3.0	\$117,130	2.0	\$133,479
	Entry-level Caseworker			1.0	\$52,826
	Office Manager/Legal Secretary	1.0	\$54,931	1.0	\$61,875
	Administrative Specialist	1.0	\$56,252	1.0	\$51,483
	Administrative Assistant	1.0	\$15,809		
<b>Total Wages</b>		<b>38.0</b>	<b>\$3,515,868</b>	<b>39.0</b>	<b>\$3,882,650</b>

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**Schedule 14B**

Line Item Object Code Detail	Object Group Name	FY 23-24	FY24	FY 24-25	FY25	FY 25-26	FY 26-27 EO
		Actual Exp	FTE	Actual Exp2	FTE2	Approp Budget	FY26 FTE

**7. Office of the Child's Representative**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		38.0		39.0		39.0	
1000	Total Employee Wages and Benefits	\$3,969,539		\$4,393,511		\$4,913,369		\$5,053,458
Object Code	Object Name							
1110	Personal Services	\$3,515,868		\$3,882,650		\$4,913,369		\$5,053,458
1520	Medicare	\$49,803		\$55,280				
1522	PERA	\$400,403		\$444,988				
1530	Other Employee Benefits	\$3,465		\$10,593				
<b>Subtotal All Personal Services</b>		<b>\$3,969,539</b>	<b>38.0</b>	<b>\$4,393,511</b>	<b>39.0</b>	<b>\$4,913,369</b>	<b>39.0</b>	<b>\$5,053,458</b>
<b>Total Line Item Expenditures</b>		<b>\$3,969,539</b>	<b>38.0</b>	<b>\$4,393,511</b>	<b>39.0</b>	<b>\$4,913,369</b>	<b>39.0</b>	<b>\$5,053,458</b>

**Health, Life, and Dental**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		38.0		39.0		39.0	
1000	Total Employee Wages and Benefits	\$417,906		\$492,065		\$473,589		\$640,886
Object Code	Object Name							
1000	Personal Services	\$417,906		\$492,065		\$473,589		\$640,886
<b>Subtotal All Personal Services</b>		<b>\$417,906</b>	<b>0.0</b>	<b>\$492,065</b>	<b>0.0</b>	<b>\$473,589</b>	<b>0.0</b>	<b>\$640,886</b>
<b>Total Line Item Expenditures</b>		<b>\$417,906</b>	<b>0.0</b>	<b>\$492,065</b>	<b>0.0</b>	<b>\$473,589</b>	<b>0.0</b>	<b>\$640,886</b>

**Schedule 14B**

Line Item Object Code Detail	Object Group Name	FY 23-24	FY24	FY 24-25	FY25	FY 25-26	FY 26-27 EO		
		Actual Exp	FTE	Actual Exp2	FTE2	Approp Budget	FY26 FTE	Request Budget	
<b>Short-term Disability</b>									
<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE								
1000	Total Employee Wages and Benefits								
		\$5,206		\$5,800		\$6,169		\$2,995	
Object Code	Object Name								
1000	Personal Services								
		\$5,206		\$5,800		\$6,169		\$2,995	
<b>Subtotal All Personal Services</b>		<b>\$5,206</b>	<b>0.0</b>	<b>\$5,800</b>	<b>0.0</b>	<b>\$6,169</b>	<b>0.0</b>	<b>\$2,995</b>	
<b>Total Line Item Expenditures</b>		<b>\$5,206</b>	<b>0.0</b>	<b>\$5,800</b>	<b>0.0</b>	<b>\$6,169</b>	<b>0.0</b>	<b>\$2,995</b>	
<b>Paid Family and Medical Leave Insurance</b>									
<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE								
1000	Total Employee Wages and Benefits								
		\$0		\$15,885		\$18,507		\$19,252	
Object Code	Object Name								
1000	Personal Services								
		\$0		\$15,885		\$18,507		\$19,252	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$15,885</b>	<b>0.0</b>	<b>\$18,507</b>	<b>0.0</b>	<b>\$19,252</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$15,885</b>	<b>0.0</b>	<b>\$18,507</b>	<b>0.0</b>	<b>\$19,252</b>	
<b>Unfunded Liability AED Payments</b>									
<b>Personal Services - Employees</b>									

**Schedule 14B**

Line Item Object Code Detail	Object Group Name	FY 23-24	FY24	FY 24-25	FY25	FY 25-26	FY 26-27 EO	
		Actual Exp	FTE	Actual Exp2	FTE2	Approp Budget	FY26 FTE	Request Budget
<b>Object Group</b>		<b>Object Group Name</b>						
FTE	Total FTE		38.0		39.0		39.0	39.0
1000	Total Employee Wages and Benefits	\$345,544		\$383,004		\$411,271		\$427,805
<b>Object Code</b>		<b>Object Name</b>						
1000	Personal Services	\$345,544		\$383,004		\$411,271		\$427,805
<b>Subtotal All Personal Services</b>		<b>\$345,544</b>	<b>0.0</b>	<b>\$383,004</b>	<b>0.0</b>	<b>\$411,271</b>	<b>0.0</b>	<b>\$427,805</b>
<b>Total Line Item Expenditures</b>		<b>\$345,544</b>	<b>0.0</b>	<b>\$383,004</b>	<b>0.0</b>	<b>\$411,271</b>	<b>0.0</b>	<b>\$427,805</b>

**Salary Survey**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		38.0		39.0		39.0	39.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$112,180		\$144,863
<b>Object Code</b>		<b>Object Name</b>						
1000	Personal Services					\$112,180		\$144,863
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$112,180</b>	<b>0.0</b>	<b>\$144,863</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$112,180</b>	<b>0.0</b>	<b>\$144,863</b>

**Step Pay**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		38.0		39.0		39.0	39.0

**Schedule 14B**

Line Item Object Code Detail	Object Group Name	FY 23-24	FY24	FY 24-25	FY25	FY 25-26	FY 26-27 EO		
		Actual Exp	FTE	Actual Exp2	FTE2	Approp Budget	FY26 FTE	Request Budget	FY27 FTE
1000	Total Employee Wages and Benefits					\$27,909		\$19,754	
<hr/>									
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$27,909		\$19,754	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$27,909</b>	<b>0.0</b>	<b>\$19,754</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$27,909</b>	<b>0.0</b>	<b>\$19,754</b>	<b>0.0</b>

## 7. Office of the Child's Representative

Salary Pots Request Template						
Category	TOTAL FUNDS/FTE FY 2026-27	GENERAL FUND	CASH FUNDS	REAPPROP FUNDS	FEDERAL FUNDS	
<b>I. Continuation Salary Base</b> Sum of Filled FTE as of July 31, 2025 Salary X 12		FUND SPLITS - From Position-by-Position Tab				
	38.00	100.000%	0.000%	0.000%	0.0000%	
	\$4,132,469	\$3,634,341	\$0	\$498,128	\$0	
PERA (Standard, Trooper, and Judicial Rates) at FY Medicare @ 1.45% Subtotal Continuation Salary Base =	\$480,606 \$59,921 \$4,672,996	\$422,674 \$52,698 \$4,109,713	\$0 \$0 \$0	\$57,932 \$7,223 \$563,283	\$0 \$0 \$0	
<b>II. Salary Survey Adjustments</b>						
System Maintenance Studies	\$0	\$0	\$0	\$0	\$0	
Cost of Living Adjustment - Base Building	\$128,107	\$112,665	\$0	\$15,442	\$0	
Cost of Living Adjustment - Non-Base Building	\$0	\$0	\$0	\$0	\$0	
Movement to Statewide Minimum Wage - Base	\$0	\$0	\$0	\$0	\$0	
<b>Subtotal - Salary Survey Adjustments</b>	<b>\$128,107</b>	<b>\$112,665</b>	<b>\$0</b>	<b>\$15,442</b>	<b>\$0</b>	
PERA (Standard, Trooper, and Judicial Rates) at FY Medicare @ 1.45% Request Subtotal =	\$14,899 \$1,857 \$144,863	\$13,103 \$1,633 \$127,401	\$0 \$0 \$0	\$1,796 \$224 \$17,462	\$0 \$0 \$0	
<b>III. Step Pay Adjustments</b>						
Step Increase - Base Adjustment - Classified, Step	\$0	\$0	\$0	\$0	\$0	
Step-Like Increase - Base Adjustment - Step-	\$17,469	\$15,363	\$0	\$2,106	\$0	
<b>Subtotal - Step Pay Adjustments</b>	<b>\$17,469</b>	<b>\$15,363</b>	<b>\$0</b>	<b>\$2,106</b>	<b>\$0</b>	
PERA (Standard, Trooper, and Judicial Rates) at FY Medicare @ 1.45% Request Subtotal =	\$2,032 \$253 \$19,754	\$1,787 \$222 \$17,372	\$0 \$0 \$0	\$245 \$31 \$2,382	\$0 \$0 \$0	
<b>IV. Shift Differential</b>						
FY 2024-25 ACTUAL EXPENDITURES for All	\$0	\$0	\$0	\$0	\$0	
Total Actual and Adjustments @ 100%	\$0	\$0	\$0	\$0	\$0	
PERA (Standard, Trooper, and Judicial Rates) at FY Medicare @ 1.45% Request Subtotal =	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	
<b>V. Revised Salary Basis for Remaining Request Subtotals</b>						
Total Continuation Salary Base, Adjustments,	\$4,278,045	\$3,762,369	\$0	\$515,676	\$0	
<b>VI. Unfunded Liability Amortization Equalization Disbursement Payments</b>						
Revised Salary Basis * 10.00%	\$427,805	\$376,237	\$0	\$51,568	\$0	
<b>VII. Short-term Disability</b>						
Revised Salary Basis * 0.15%	\$2,995	\$2,634	\$0	\$361	\$0	
<b>VIII. Health, Life, and Dental</b>						
Funding Request	\$640,886	\$579,756	\$0	\$61,130	\$0	
<b>IX. Paid Family and Medical Leave Insurance Program Premiums</b>						
	\$19,252	\$16,931	\$0	\$2,321	\$0	

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## 7. Office of the Child's Representative

### POTS Summary

Common Policy Line Item	FY 2025-26 Appropriation	GF	CF	RF	FF
Salary Survey	\$112,180	\$100,049		\$12,131	
Step Pay	\$27,909	\$24,891		\$3,018	
Merit Pay	\$0				
PERA Direct Distribution	\$0				
Paid Family and Medical Leave Insurance Program	\$18,507	\$16,276		\$2,231	
Shift	\$0				
Unfunded Liab Amortization Equalization Disbursement Payments	\$411,271	\$361,679		\$49,592	
Short-term Disability	\$6,169	\$5,425		\$744	
Health, Life and Dental	\$473,589	\$435,045		\$38,544	
<b>TOTAL</b>	<b>\$1,049,625</b>	<b>\$943,365</b>	<b>\$0</b>	<b>\$106,260</b>	<b>\$0</b>
Common Policy Line Item	FY 2026-27 Total Request	GF	CF	RF	FF
Salary Survey	\$144,863	\$127,401	\$0	\$17,462	\$0
Step Pay	\$19,754	\$17,372	\$0	\$2,382	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$76,034	\$66,869	\$0	\$9,165	\$0
Paid Family and Medical Leave Insurance Program	\$19,252	\$16,931	\$0	\$2,321	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liab Amortization Equalization Disbursement Payments	\$427,805	\$376,237	\$0	\$51,568	\$0
Short-term Disability	\$2,995	\$2,634	\$0	\$361	\$0
Health, Life and Dental	\$640,886	\$579,756	\$0	\$61,130	\$0
<b>TOTAL</b>	<b>\$1,331,589</b>	<b>\$1,187,200</b>	<b>\$0</b>	<b>\$144,389</b>	<b>\$0</b>
Common Policy Line Item	FY 2026-27 Incremental	GF	CF	RF	FF
Salary Survey	\$144,863	\$127,401	\$0	\$17,462	\$0
Step Pay	\$19,754	\$17,372	\$0	\$2,382	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
PERA Direct Distribution	\$76,034	\$66,869	\$0	\$9,165	\$0
Paid Family and Medical Leave Insurance Program	\$745	\$655	\$0	\$90	\$0
Shift	\$0	\$0	\$0	\$0	\$0
Unfunded Liab Amortization Equalization Disbursement Payments	\$16,534	\$14,558	\$0	\$1,976	\$0
Short-term Disability	(\$3,174)	(\$2,791)	\$0	(\$383)	\$0
Health, Life and Dental	\$167,297	\$144,711	\$0	\$22,586	\$0
<b>TOTAL</b>	<b>\$422,053</b>	<b>\$368,775</b>	<b>\$0</b>	<b>\$53,278</b>	<b>\$0</b>

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November 1, 2025

***Department Priority: R1  
Caseload/Workload Adjustment***

Summary of Funding Change for FY 2026-27		
	Incremental Change	
	FY 2026-27 Request	FY 2027-28 Request
Total Funds	(\$871,124)	(\$871,124)
FTE		
General Fund	(\$871,124)	(\$871,124)
Cash Funds		
Reappropriated Funds		
Federal Funds		

***Summary of Request***

The OCR requests a decrease of **\$871,124** in its General Fund appropriation to account for a projected decrease in its Court Appointed Counsel (CAC) caseload.

***Program, Opportunity, and Proposal***

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

OCR's historical trends and recent appointment data lead it to project a decrease of \$871,124 in its CAC expenditures for Fiscal Year 2026-27, due primarily to a decrease in D&N appointments.

## **OCR's Caseload and Workload Trends**

OCR's Court Appointed Counsel line needs are driven by caseload and workload trends.

OCR's **caseload** count includes any open and active appointment for which the OCR has been billed, whether the appointment is made on new filing in a current fiscal year or remains open from a previous fiscal year. 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 and the length of those appointments determine OCR's caseload.

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.

As illustrated by **Table 1**, while OCR's caseload has increased overall since its inception, the composition of its open appointments has fluctuated. This fluctuation impacts OCR's budgetary needs, as D&N appointments generally require a greater investment of attorney time and resources. Exhibit C details appointment costs by case type. As illustrated by **Table 2**, OCR's D&N and delinquency caseload comprise the overwhelming majority (84.6%) of OCR's CAC expenditures.

**Table 1**

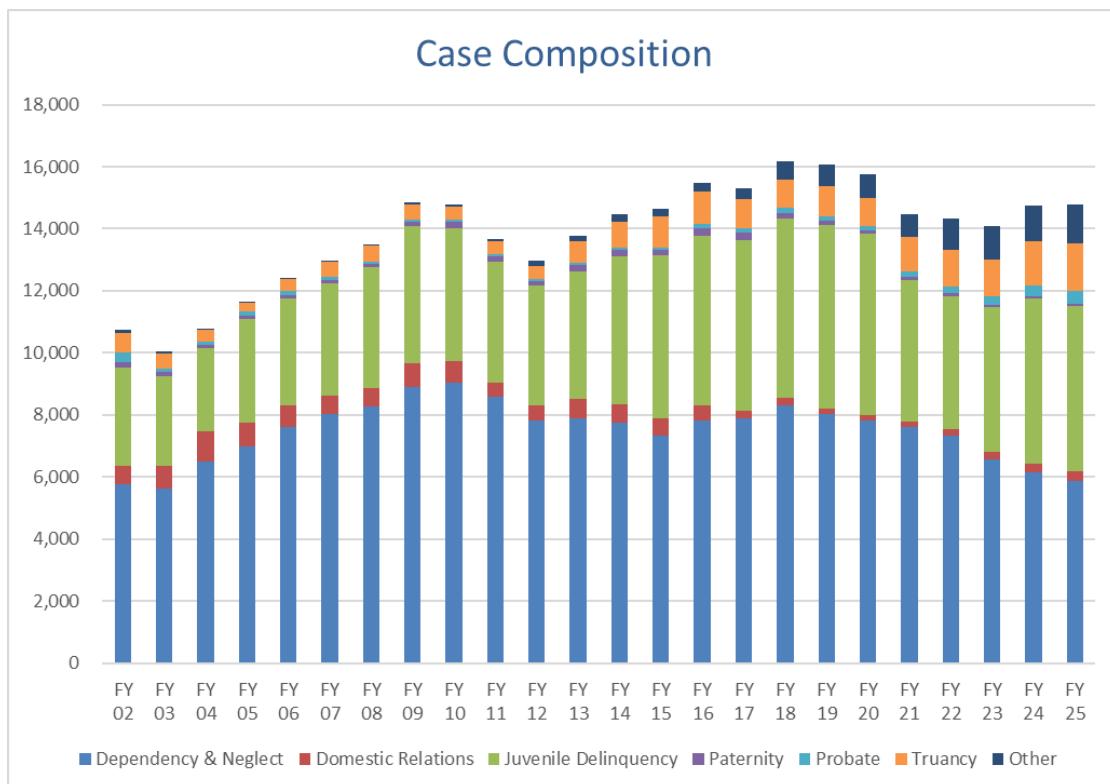
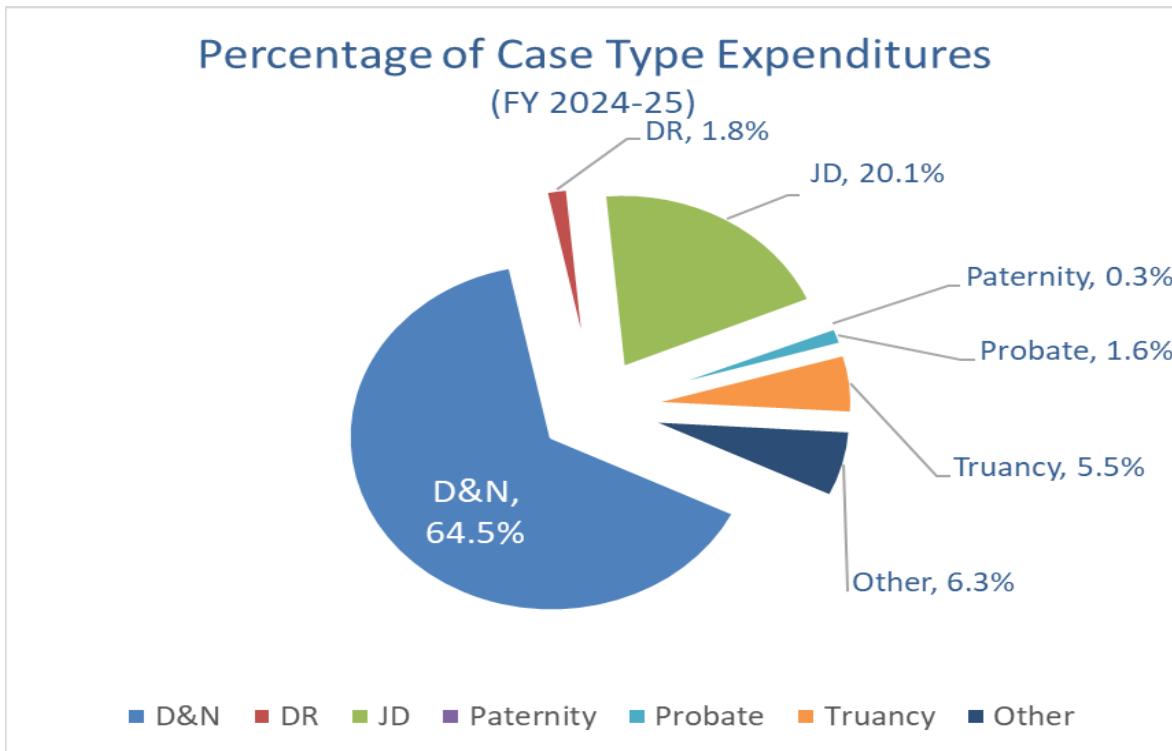


Table 2



For Fiscal Year 2026-27, the OCR projects a decrease in D&N appointments that will be offset by an increase in delinquency, truancy, probate, domestic relations, and “other” appointments, along with an increase in workload in D&N, delinquency, truancy, and “other” cases. The analysis and reasons for these projected trends are detailed below.

### D&N Caseload and Workload

Exhibit A shows OCR’s D&N **caseload** trends over time. Two main factors impact OCR’s D&N caseload: case filings and case length. The Colorado Children’s Code mandates the appointment of a GAL or CFY for each child or youth subject to a D&N proceeding and provides that the appointment continues throughout the entire proceeding. In cases involving multiple children, one attorney can often represent the interests of all children in a sibling group; however, conflicts sometimes require the appointment of more than one attorney. Length of case also impacts OCR’s caseload count, as OCR’s appointment count includes any appointment paid during the fiscal year regardless of when the case was filed. 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.

Since FY 2017-18, the OCR has experienced a steady decline in its D&N appointments that it projects will continue in Fiscal Year 2026-27. Counties, which have near-exclusive authority to investigate and file D&N cases, continue to make efforts to divert families from the child protection system and reduce the number of court cases they file. Additionally, as a result of a recent Colorado Supreme Court decision, *People in Interest of R.M.P.*, 2025 CO 34, children and youth no longer have a right to a hearing and judicial determination of their status when a county seeks to dismiss a case prior to adjudication. The elimination of this longstanding protection will likely also reduce OCR’s appointments, as counties now have the exclusive ability to dismiss cases before an adjudication has been entered.

While the OCR does not control filings and questions how many more cases can be diverted from the system given the acuteness and severity of the issues presented in its current cases, it is basing its analysis on numerical trends.

As illustrated in Exhibits B and C, OCR's D&N appointment costs have continued an upward trend since Fiscal Year 2011-12. While periodic rate increases account for some of the higher appointment costs, **workload** is also a factor, as annual increases in costs per appointment have exceeded applicable rate increases. The OCR attributes the increases in its D&N workload to increased complexity—both factual and legal—of this case type.

Counties' concerted efforts to keep families outside of the dependency court system have limited D&N filings to only the most serious cases. That many cases are ultimately filed only after county departments' unsuccessful efforts to engage in prevention and out-of-court intervention with families augments case complexity, as the layers of distrust that have accumulated on all sides require extra time, work, engagement, and advocacy. Scarcity in resources, services, and placements presents further complexities and challenges. Waiting lists, a complete lack of providers in some areas, and an overall shortage of providers willing or able to perform services at government rates lead to case delays and put children and youth at greater risk of poor outcomes. OCR attorneys must dedicate additional hours to finding appropriate and accessible service providers who will accept government rates and must resort to litigation strategies to advocate for access to critical services and supports. For children and youth who cannot remain safely in their homes, OCR attorneys and Case Consultants spend hours searching for local, appropriate, and least restrictive placements for children and youth. State and local budget challenges will only exacerbate these issues as government agencies and nonprofit organizations struggle to keep programs adequately funded and sufficiently available during a period of intensified and augmented need.

In addition to these factual complexities, D&N proceedings have become more contentious and legally complex. OCR's case staffings and billing reviews indicate that attorneys must engage increasingly extensive preparation and litigation to advocate for the programs, rights, and permanency outcomes that will address the needs of their clients. These efforts have been made more difficult by multiple challenges to youth's ability to assert their rights even after HB 22-1038 clearly established their party status; the *R.M.P.* case and another pending matter before the Colorado Supreme Court, *Interest of B.J.S.*, 25SA204, provide just two examples of the pushback against children's standing. In Fiscal Year 2025-26 alone, major revisions to the Colorado Rules of Juvenile Procedure, legislative reforms that included but were not limited to a comprehensive Colorado Indian Child Welfare Act (HB 25-1024) and enhanced placement transition procedures for children and youth (HB 25-1097), and several Supreme Court and Court of Appeals decisions impacting family time (*People in Interest of E.D.*, 2025 COA 11), adjudication (*People in Interest of Kay.W.*, 2025 COA 48 and *People in Interest of A.F.*, 2025 COA 76), and jurisdiction (*People in Interest of O.J.R.*, 2025 COA 78) have added levels of complexity that attorneys must effectively navigate and litigate to protect the rights and interests of children and youth. Ongoing changes to federal policies and guidance also require additional vigilance and diligence to keep abreast of applicable law.

OCR's comprehensive array of litigation support programs, training, and resources, detailed in the Agency Overview Section, help mitigate case complexity costs by ensuring attorneys remain updated on the legal landscape, social science information, and litigation skills they need to effectively represent children and youth. However, these resources cannot replace the time attorneys must invest in developing relationships with the children and youth they represent, investigating their unique circumstances and needs, and advocating for the legal protections and services to which their clients are entitled.

## **Delinquency and Truancy Caseload and Workload**

The OCR projects modest increases in delinquency and truancy appointments in Fiscal Year 2026-27, along with workload increases in both case types.

Courts appoint GALs in delinquency cases for all detained youth as well as when a conflict of interest exists between the parent and the child, a parent does not appear in court, or the court finds that the appointment of a GAL is necessary to serve the best interests of the child. Similarly, in truancy proceedings, the court may appoint a GAL when it finds the appointment is necessary due to exceptional and extraordinary circumstances. As these appointments are discretionary, they do not necessarily align with filings.

The OCR attributes its increased caseload and workload in truancy and delinquency cases to the same factors driving the increase in its D&N workload. Efforts to prevent D&N case filings may not always successfully resolve all child protective issues, and OCR attorneys across all discretionary appointment types report an increased prevalence of trauma histories, intrafamilial violence, substance use, mental health issues, and child protective concerns in these case types. In truancy and delinquency cases, the alleged school attendance issues and delinquent behavior are often the symptoms of much more complex familial concerns. That the focus of these proceedings is on the child's behavior alone presents significant challenges to attorneys charged with representing the child's best interests, as these cases do not provide the same degree of court oversight over the parents, service providers, and county departments as in D&N proceedings. The significant gaps in services and placements that impact D&N cases also exist in delinquency cases, presenting barriers to providing effective, least restrictive, and appropriate options for children in delinquency proceedings and requiring intensive investigation and advocacy on the part of GALs.

## **Other Cases**

As detailed in Exhibit A-C, the OCR also projects increased caseloads and workload in its domestic relations and "other" case types in Fiscal Year 2026-27. While appointments in these case types do not individually comprise a significant percentage of OCR's budget, their projected increase reflects recent trends and, like delinquency and truancy cases, appears related at least in part to the decrease in D&N filings. Attorneys and courts in domestic relations cases continue to 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. Foster Youth in Transition cases require ongoing vigilance and advocacy for access to even the minimum supports and services contemplated by HB 21-1094 and necessary to achieve the intended outcomes of the program.

### ***Assumptions and Calculations***

Exhibits A through C detail OCR's assumptions and calculations. While D&N appointments are expected to decrease, the cost per appointment is expected to increase. Juvenile delinquency, truancy, domestic relations, probate, and "other" appointments are expected to continue to grow, with mostly modest increases in the cost per appointment.

## Office of the Child's Representative

### Funding Request for the FY 2026-27 Budget Cycle

#### Request Title

OCR R1 - Court-appointed Counsel Reduction

Dept. Approval By:

Supplemental FY 2025-26

OSPB Approval By:

Budget Amendment FY 2026-27

Change Request FY 2026-27

Summary Information	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Elected Official	Budget Estimate
Total of All Line Items Impacted by Change Request	Total	\$33,273,214	\$0	\$34,401,911	(\$871,124)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$31,456,122	\$0	\$32,582,804	(\$871,124)	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$1,817,092	\$0	\$1,819,107	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
07. Office of the Child's Representative, (A) Office of the Child's Representative, (1) Office of the Child's Representative - Court-appointed Counsel	Total	\$33,273,214	\$0	\$34,401,911	(\$871,124)	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$31,456,122	\$0	\$32,582,804	(\$871,124)	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$1,817,092	\$0	\$1,819,107	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

#### Auxiliary Data

Requires Legislation? NO

Type of Request? Judicial Branch Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact

**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 Actuals	6,148	276	5,322	59	358	1,430	1,163	14,756
% Change from FY 22-23 Actuals	-6.55%	13.58%	14.45%	-9.23%	33.58%	18.38%	7.09%	4.66%
FY 24-25 Actuals	5,872	322	5,322	56	416	1,543	1,249	14,780
% Change from FY 23-24 Actuals	-4.49%	16.67%	0.00%	-5.08%	16.20%	7.90%	7.39%	0.16%
FY 25-26 Budget	7,541	213	4,385	81	219	1,305	1,049	14,793
% Change from FY 24-25 Actuals	28.42%	-33.85%	-17.61%	44.64%	-47.36%	-15.42%	-16.01%	0.09%
FY 26-27 Request	5,525	389	5,429	56	504	1,637	1,377	14,917
% Change from FY 25-26 Budget	-26.73%	82.63%	23.81%	-30.86%	130.14%	25.44%	31.27%	0.84%

**(1) FY 11-12 Changes:**

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

**OFFICE OF THE CHILD'S REPRESENTATIVE**  
**Exhibit B**  
**History of OCR Expenditures**

Expenditures	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 Actuals <sup>(3)</sup>	\$18,344,620	\$406,774	\$5,308,023	\$88,158	\$389,695	\$1,231,052	\$1,559,865	\$27,328,187
% Change from FY 22-23	14.98%	44.79%	44.45%	18.02%	64.51%	53.36%	31.43%	23.04%
FY 24-25 Actuals <sup>(3)</sup>	\$18,223,787	\$499,050	\$5,672,360	\$81,203	\$445,184	\$1,553,557	\$1,771,064	\$28,246,205
% Change from FY 23-24	-0.66%	22.68%	6.86%	-7.89%	14.24%	26.20%	13.54%	3.36%
FY 25-26 Budget <sup>(3)</sup>	\$22,783,370	\$297,895	\$5,381,096	\$119,156	\$303,484	\$1,152,853	\$1,418,268	\$31,456,122
% Change from FY 24-25	25.02%	-40.31%	-5.13%	46.74%	-31.83%	-25.79%	-19.92%	11.36%
FY 26-27 Request <sup>(3)</sup>	\$19,503,227	\$666,561	\$6,581,590	\$88,930	\$590,685	\$2,017,966	\$2,262,721	\$31,711,680
% Change from FY 25-26	-14.40%	123.76%	22.31%	-25.37%	94.63%	75.04%	59.54%	0.81%

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

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

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

**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%
Total Appointments (FY 23-24)	6,148	276	5,322	59	358	1,430	1,163	14,756
Per Capita Cost	\$2,984	\$1,474	\$997	\$1,494	\$1,089	\$861	\$1,341	\$1,852
% Change	23.04%	27.48%	26.21%	30.02%	23.15%	29.55%	22.73%	17.56%
Total Appointments (FY 24-25)	5,872	322	5,322	56	416	1,543	1,249	14,780
Per Capita Cost	\$3,104	\$1,550	\$1,066	\$1,450	\$1,070	\$1,007	\$1,418	\$1,911
% Change	4.01%	5.16%	6.86%	-2.95%	-1.69%	16.96%	5.72%	3.19%
<b>Current Year Budget</b>								
<b>Actual FY 24-25 Base Per Capita Cost</b>	\$3,104	\$1,550	\$1,066	\$1,450	\$1,070	\$1,007	\$1,418	\$1,911
<b>Percentage Change in Per Capita Cost</b>	-2.65%	-9.76%	15.14%	1.45%	29.49%	-12.26%	-4.65%	11.27%
Estimated FY 25-26 Base Per Capita Cost	\$3,021	\$1,399	\$1,227	\$1,471	\$1,386	\$883	\$1,352	\$2,126
Estimated FY 25-26 Appointments	7,541	213	4,385	81	219	1,305	1,049	14,793
<b>Total FY 25-26 Budget<sup>(1)</sup></b>	\$22,783,370	\$297,895	\$5,381,096	\$119,156	\$303,484	\$1,152,853	\$1,418,268	\$31,456,122
<b>Request Year Projection</b>								
<b>Est. FY 25-26 Base Per Capita Cost</b>	\$3,021	\$1,399	\$1,227	\$1,471	\$1,386	\$883	\$1,352	\$2,126
<b>Est. Change in Per Capita Cost</b>	16.84%	22.52%	-1.21%	7.95%	-15.43%	39.54%	21.54%	2.72%
Requested FY 26-27 Base Per Capita Cost	\$3,530	\$1,714	\$1,212	\$1,588	\$1,172	\$1,233	\$1,643	\$2,184
Requested FY 26-27 Appointments	5,525	389	5,429	56	504	1,637	1,377	14,917
<b>FY 26-27 Request<sup>(1)(2)</sup></b>	<b>\$19,503,227</b>	<b>\$666,561</b>	<b>\$6,581,590</b>	<b>\$88,930</b>	<b>\$590,685</b>	<b>\$2,017,966</b>	<b>\$2,262,721</b>	<b>\$31,711,680</b>

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