

# State of New Mexico

## OFFICE OF FAMILY REPRESENTATION AND ADVOCACY

MICHELLE LUJAN GRISHAM  
GOVERNOR



BETH GILLIA  
EXECUTIVE DIRECTOR

FARRA FONG  
DEPUTY DIRECTOR

August 30, 2024

Cabinet Secretary Wayne Propst  
Department of Finance and Administration  
190 Bataan Memorial Building  
Santa Fe, NM 87501

Mr. Charles Sallee  
Director, Legislative Finance Committee  
325 Don Gaspar, Suite 101  
Santa Fe, NM 87501

*Re: Office of Family Representation and Advocacy (6800) FY26 Budget Request*

Dear Cabinet Secretary Propst and Director Sallee:

I am pleased to submit the FY26 appropriation request for the Office of Family Representation and Advocacy (OFRA). In addition to the \$2,062,500 already authorized in GRO funding annually for FY25, 26, and 27, OFRA hereby requests \$14,665,698 in its base budget and \$336,600 in expansion funding, for a total of \$15,002,298 in FY26. The Family Representation and Advocacy Commission (created by Laws 2022, Chapter 51, House Bill 46) officially approved OFRA's base and expansion budget request on August 26, 2024.

The base budget request represents a 24% increase over our FY25 base and special appropriation budget of \$11,769,700. The FY26 request includes all funding sources, including federal Title IV-E funds that flow through the Children, Youth, and Families Department (CYFD).

This increase reflects our need to fulfill the requirements of our enabling statute, NMSA 1978, § 32A-27-1 et seq., and the following factors:

- Opening two of the five regional offices required by OFRA's enabling statute. NMSA 1978, § 32A-27-1 et seq. We expect to occupy our main office in Albuquerque in late spring 2025 and plan to open our second office in Las Cruces in FY26. The second office is critically necessary as we expand interdisciplinary services in Doña Ana County as part of the pilot project supported by Gro Funding. We will seek additional funding in future years to establish the remaining three regional offices required by our statute.
- Continuing expanded need for attorney services because of the increased number of Fostering Connections Act and child abuse and neglect case filings across the state. The Children's Code mandates OFRA to represent all eligible adults, children, youth, and indigent respondents in these cases, so we cannot refuse to take cases/clients even if the number continues to increase. As point of reference, data from the Administrative Office of the Courts shows that at the beginning of calendar year 2023, there were 1,237 abuse/neglect and Fostering Connections cases

pending in Children's Court; at the beginning of calendar year 2024, there were 1,390 of the same type of cases pending statewide. This is an increase of 153 cases or 12% in one year.

- Our commitment to the continued expansion of OFRA services to include interdisciplinary staff on our legal teams (not just attorneys, but social workers and family peer navigators). Interdisciplinary services are considered to be best practice and are demonstrated to improve outcomes for children and families, including shorter time in care resulting in cost savings for the state.
- Statutory hiring requirements, including an appellate attorney, and the staff necessary to support a new state agency. These include the administrative and programmatic staff required in each regional office. Our FY26 hiring plan includes the hiring of: an appellate attorney who will work statewide; a supervising attorney, a social worker, and three family peer support navigators in Albuquerque; and an office manager, a supervising attorney, two attorneys, a legal support worker, and two family peer support navigators for the Las Cruces office.

As we increase the number of staff attorneys, and as our staff attorneys achieve a full caseload of 60 cases, we will reduce contract attorney caseloads and associated contract costs. Indeed, our FY26 budget request reflects a one million dollar reduction in costs for contract attorneys. Please be aware, however, that the transition to more staff attorneys and fewer contractors must be incremental. We cannot simply "swap" staff attorneys for contract attorneys on existing cases because continuity of representation, and the lawyer-client relationship, are important for successful client outcomes, especially for children and youth in foster care who already have far too many disrupted relationships.

Our base request includes \$10,999,273 in state general funds and \$3,666,425 in other transfers (from Title IV-E of the Social Security Act, flowing through CYFD). Our requested base budget (again not including Gro Funds) is comprised of:

- \$5,432,070 for personal services and employee benefits (for 49 FTEs in Albuquerque and Las Cruces),
- \$8,530,500 for contractual services (to cover contract attorneys, training support, IT support, audit services, IV-E claiming, general counsel services, wellness and independent reflective supervision supports, and more), and
- \$703,128 for all other costs, including rent, supplies, IT and telecom services, memberships in professional organizations, continuing education, mileage, travel, and more.

Our expansion request of \$366,600 includes \$268,400 in state general funds and \$68,200 in other transfers from CYFD. The expansion request would fund an entirely new pre-petition program designed to prevent the removal of children from their families and placement in foster care. The program would operate in four counties with the highest rates of investigations, substantiations, and petitions: Bernalillo,

Chaves, Doña Ana, and San Juan. The requested budget would fund some minor implementation costs (for office supplies, continuing education, and travel), and three new positions (an attorney, a social worker, and a family peer support navigator) that would work exclusively on this prevention program. Prevention programs like this not only reduce trauma and its long-term impacts, but also substantially save state funds on foster care. Our expansion request demonstrates how a relatively small financial investment by the state can lead to multi-million dollar savings by keeping children out of foster care.

Please feel free to contact me directly if you have any questions. I can be reached at [beth.gillia@ofra.nm.gov](mailto:beth.gillia@ofra.nm.gov) or 505-231-9864. Thank you.

Sincerely,

**Beth Gillia** Digitally signed by Beth Gillia  
Date: 2024.09.03 07:20:40  
-06'00'

Beth A. Gillia  
Executive Director



**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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Agency Name: Office of Family Representation and Advocacy

Business Unit: 68000

*I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.*

**Lovey Howell** Digitally signed by Lovey Howell  
Date: 2024.08.30 00:28:57 -06'00'

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**Beth Gillia** Digitally signed by Beth Gillia  
Date: 2024.08.30 16:08:13 -06'00'

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 8/30/24

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*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.*

**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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Agency Name: Office of Family Representation and Advocacy

Business Unit: 68000

*I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.*

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Beth Gillia, Executive Director

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Monica Zamora, Chairperson

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Lovey Howell, Chief Financial Officer

3201 Zafarano Dr., Ste. C  
PMB444  
Santa Fe, NM 87507

(505) 607-4401

lovey.howell@ofra.nm.gov

*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.*

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**OFRA Commission**

**Executive Director**

**Deputy Director**

**Access Coordinator**

**FY25 Org Chart  
As of, July 1, 2025**

FY25 – New Positions

FY26 – Expansion Request  
(if funded)

FY26 – New Positions  
(anticipated)

**Administrative Services  
Division Director**

**Legal Services  
Division Director**

**Interdisciplinary Services  
Division Director**

**Bus. Op Specialist**

**Bus. Op Specialist – LC  
(office manager)**

**Exec. Secretary**

**Social Work Intern**

**Chief Information  
Officer**

**Chief Financial  
Officer**

**HR Generalist III**

**Staff Attorney  
(5)**

**Contract  
Attorneys  
(# varies)**

**Appellate  
Attorney**

**Social Worker - ABQ  
(2)**

**Family Peer Navigator –  
ABQ (5)**

**IT System  
Admin I**

**Business  
Operations  
Specialist**

**Budget Analyst**

**Supervising Attorney - ABQ**

**Staff Attorney - LC**

**Law Clerk (intern)**

**Staff Attorney  
(Pre-petition Consults)**

**Supervising Attorney - ABQ**

**Supervising Attorney - LC**

**Staff Attorney – LC (2)**

**Legal Support Worker**

**Legal Sup Worker - LC**

**Social Worker - ABQ**

**Social Worker - LC**

**Social Worker  
(Pre-petition Consults)**

**Social Worker - TBD**

**Family Peer Navigator – ABQ**

**Family Peer Navigator – LC**

**Fam. Peer Nav.  
(Pre-petition Consults)**

**Family Peer Navigator – ABQ  
(3)**

**Family Peer Navigator –  
LC (2)**

**S-8 Financial Summary DFA**

(Dollars in Thousands)

**BU**    **PCode**    **Department**  
 68000    0000    00000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----			--- FY 2026 Exec Recommendation ---			FY 2026 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
<b>REVENUE</b>											
111 General Fund Transfers	7,530.0	7,530.0	8,839.5	0.0	10,999.3	268.4	11,267.7	10,999.3	268.4	11,267.7	0.0
112 Other Transfers	1,500.0	0.0	2,772.6	0.0	3,666.4	68.2	3,734.6	3,666.4	68.2	3,734.6	0.0
120 Federal Revenues	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	2,149.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>10,530.0</b>	<b>9,679.3</b>	<b>11,612.1</b>	<b>0.0</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>0.0</b>
<b>REVENUE</b>	<b>10,530.0</b>	<b>9,679.3</b>	<b>11,612.1</b>	<b>0.0</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>0.0</b>
<b>EXPENSE</b>											
200 Personal Services and Employee Benefits	6,194.0	1,315.7	6,220.1	3,329.0	5,432.0	324.2	5,756.2	5,432.0	324.2	5,756.2	0.0
300 Contractual services	3,891.7	6,291.3	4,470.4	0.0	8,530.5	0.0	8,530.5	8,530.5	0.0	8,530.5	0.0
400 Other	444.3	95.0	921.6	0.0	703.2	12.4	715.6	703.2	12.4	715.6	0.0
<b>EXPENDITURES</b>	<b>10,530.0</b>	<b>7,702.0</b>	<b>11,612.1</b>	<b>3,329.0</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>0.0</b>
<b>EXPENSE</b>	<b>10,530.0</b>	<b>7,702.0</b>	<b>11,612.1</b>	<b>3,329.0</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>0.0</b>
<b>FTE POSITIONS</b>											
810 Permanent	49.00	30.00	49.00	30.00	49.00	3.00	52.00	49.00	3.00	52.00	0.00
<b>FTEs</b>	<b>49.00</b>	<b>30.00</b>	<b>49.00</b>	<b>30.00</b>	<b>49.00</b>	<b>3.00</b>	<b>52.00</b>	<b>49.00</b>	<b>3.00</b>	<b>52.00</b>	<b>0.00</b>
<b>FTE POSITIONS</b>	<b>49.00</b>	<b>30.00</b>	<b>49.00</b>	<b>30.00</b>	<b>49.00</b>	<b>3.00</b>	<b>52.00</b>	<b>49.00</b>	<b>3.00</b>	<b>52.00</b>	<b>0.00</b>

Family Representation and Advocacy

BU PCode Department  
 68000 P682 000000

State of New Mexico  
**S-8 Financial Summary DFA**  
 (Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----			--- FY 2026 Exec Recommendation ---			FY 2026 Opbud	
					Base	Expansion	Total	Base	Expansion	Total		
<b>REVENUE</b>												
111	General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>REVENUE</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>EXPENSE</b>												
200	Personal Services and Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EXPENSE</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**S-8 Financial Summary DFA**  
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----			--- FY 2026 Exec Recommendation ---			FY 2026 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
<b>REVENUE</b>											
111 General Fund Transfers	7,530.0	7,530.0	8,839.5	0.0	10,999.3	268.4	11,267.7	10,999.3	268.4	11,267.7	0.0
112 Other Transfers	1,500.0	0.0	2,772.6	0.0	3,666.4	68.2	3,734.6	3,666.4	68.2	3,734.6	0.0
120 Federal Revenues	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	2,149.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>10,530.0</b>	<b>9,679.3</b>	<b>11,612.1</b>	<b>0.0</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>0.0</b>
<b>REVENUE</b>	<b>10,530.0</b>	<b>9,679.3</b>	<b>11,612.1</b>	<b>0.0</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>0.0</b>
<b>EXPENSE</b>											
200 Personal Services and Employee Benefits	6,194.0	1,315.7	6,220.1	3,329.0	5,432.0	324.2	5,756.2	5,432.0	324.2	5,756.2	0.0
300 Contractual services	3,891.7	6,291.3	4,470.4	0.0	8,530.5	0.0	8,530.5	8,530.5	0.0	8,530.5	0.0
400 Other	444.3	95.0	921.6	0.0	703.2	12.4	715.6	703.2	12.4	715.6	0.0
<b>EXPENDITURES</b>	<b>10,530.0</b>	<b>7,702.0</b>	<b>11,612.1</b>	<b>3,329.0</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>0.0</b>
<b>EXPENSE</b>	<b>10,530.0</b>	<b>7,702.0</b>	<b>11,612.1</b>	<b>3,329.0</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>0.0</b>
<b>FTE POSITIONS</b>											
810 Permanent	49.00	30.00	49.00	30.00	49.00	3.00	52.00	49.00	3.00	52.00	0.00
<b>FTEs</b>	<b>49.00</b>	<b>30.00</b>	<b>49.00</b>	<b>30.00</b>	<b>49.00</b>	<b>3.00</b>	<b>52.00</b>	<b>49.00</b>	<b>3.00</b>	<b>52.00</b>	<b>0.00</b>
<b>FTE POSITIONS</b>	<b>49.00</b>	<b>30.00</b>	<b>49.00</b>	<b>30.00</b>	<b>49.00</b>	<b>3.00</b>	<b>52.00</b>	<b>49.00</b>	<b>3.00</b>	<b>52.00</b>	<b>0.00</b>

BU PCode Department  
68000 0000 000000

**S-9 Account Code Revenue/Expenditure Summary**  
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----			---- FY 2026 Exec Recommendation ----			FY 2026
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
499105	General Fd. Appropriation	7,530.0	7,530.0	8,839.5	0.0	10,999.3	268.4	11,267.7	10,999.3	268.4	11,267.7	0.0
<b>111</b>	<b>General Fund Transfers</b>	<b>7,530.0</b>	<b>7,530.0</b>	<b>8,839.5</b>	<b>0.0</b>	<b>10,999.3</b>	<b>268.4</b>	<b>11,267.7</b>	<b>10,999.3</b>	<b>268.4</b>	<b>11,267.7</b>	<b>0.0</b>
451909	Federal Contract - Interagency	1,500.0	0.0	2,772.6	0.0	3,666.4	68.2	3,734.6	3,666.4	68.2	3,734.6	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>1,500.0</b>	<b>0.0</b>	<b>2,772.6</b>	<b>0.0</b>	<b>3,666.4</b>	<b>68.2</b>	<b>3,734.6</b>	<b>3,666.4</b>	<b>68.2</b>	<b>3,734.6</b>	<b>0.0</b>
451903	Federal Direct - Operating	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>120</b>	<b>Federal Revenues</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
417902	Other Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475120	Subscriptions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496909	Misc Revenue - Interagency	0.0	2,149.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>2,149.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>10,530.0</b>	<b>9,679.3</b>	<b>11,612.1</b>	<b>0.0</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>0.0</b>
520100	Exempt Perm Positions P/T&F/T	0.0	511.3	0.0	662.7	655.1	0.0	655.1	655.1	0.0	655.1	0.0
520300	Classified Perm Positions F/T	6,194.0	370.4	6,125.0	1,807.8	3,018.8	241.9	3,260.7	3,018.8	241.9	3,260.7	0.0
520800	Annl & Comp Paid At Separation	0.0	11.8	0.0	0.0	11.8	0.0	11.8	11.8	0.0	11.8	0.0
521100	Group Insurance Premium	0.0	62.9	0.0	172.8	562.3	15.4	577.7	562.3	15.4	577.7	0.0
521200	Retirement Contributions	0.0	169.0	0.0	480.7	709.1	46.0	755.1	709.1	46.0	755.1	0.0
521300	F I C A	0.0	65.3	0.0	151.7	282.0	14.9	296.9	282.0	14.9	296.9	0.0
521400	Workers' Comp Assessment Fee	0.0	71.4	0.5	0.0	71.9	0.0	71.9	71.9	0.0	71.9	0.0
521410	GSD Work Comp Insur Premium	0.0	0.0	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	0.0	36.0	42.5	0.0	54.0	0.0	54.0	54.0	0.0	54.0	0.0
521700	RHC Act Contributions	0.0	17.6	0.0	53.3	67.0	6.0	73.0	67.0	6.0	73.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>6,194.0</b>	<b>1,315.7</b>	<b>6,220.1</b>	<b>3,329.0</b>	<b>5,432.0</b>	<b>324.2</b>	<b>5,756.2</b>	<b>5,432.0</b>	<b>324.2</b>	<b>5,756.2</b>	<b>0.0</b>
535200	Professional Services	3,891.7	59.8	4,432.4	0.0	3,460.0	0.0	3,460.0	3,460.0	0.0	3,460.0	0.0
535309	Other Services - Interagency	0.0	16.2	20.0	0.0	100.0	0.0	100.0	100.0	0.0	100.0	0.0
535400	Audit Services	0.0	0.0	18.0	0.0	100.0	0.0	100.0	100.0	0.0	100.0	0.0
535500	Attorney Services	0.0	6,206.3	0.0	0.0	4,870.5	0.0	4,870.5	4,870.5	0.0	4,870.5	0.0
535600	IT Services	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>3,891.7</b>	<b>6,291.3</b>	<b>4,470.4</b>	<b>0.0</b>	<b>8,530.5</b>	<b>0.0</b>	<b>8,530.5</b>	<b>8,530.5</b>	<b>0.0</b>	<b>8,530.5</b>	<b>0.0</b>
542100	Employee I/S Mileage & Fares	0.0	4.1	10.0	0.0	12.2	0.0	12.2	12.2	0.0	12.2	0.0
542200	Employee I/S Meals & Lodging	0.0	0.0	25.8	0.0	0.1	0.0	0.1	0.1	0.0	0.1	0.0
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department  
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**S-9 Account Code Revenue/Expenditure Summary**  
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----			---- FY 2026 Exec Recommendation ----			FY 2026 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
542310 Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542600 Transp - Parts & Supplies	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	0.0	0.1	12.3	0.0	9.5	0.0	9.5	9.5	0.0	9.5	0.0
542900 Transp - Other Travel	0.0	0.0	0.0	0.0	0.0	4.8	4.8	0.0	4.8	4.8	0.0
543200 Maint - Furn, Fixt, Equipment	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543400 Maint - Property Insurance	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700 Maintenance Services	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	0.0	14.0	0.0	0.0	22.6	0.0	22.6	22.6	0.0	22.6	0.0
544000 Supply Inventory IT	0.0	3.6	25.7	0.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
544100 Supplies-Office Supplies	0.0	0.9	16.3	0.0	2.4	3.4	5.8	2.4	3.4	5.8	0.0
544900 Supplies-Inventory Exempt	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545600 Reporting & Recording	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700 ISD Services	0.0	6.7	0.0	0.0	35.4	0.0	35.4	35.4	0.0	35.4	0.0
545710 DOIT HCM Assessment Fees	0.0	2.0	17.6	0.0	18.2	0.0	18.2	18.2	0.0	18.2	0.0
545900 Printing & Photo Services	0.0	5.2	30.1	0.0	58.0	0.0	58.0	58.0	0.0	58.0	0.0
546100 Postage & Mail Services	0.0	0.2	3.0	0.0	1.3	0.0	1.3	1.3	0.0	1.3	0.0
546310 Utilities - Sewer/Garbage	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546320 Utilities - Electricity	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546330 Utilities - Water	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546340 Utilities - Natural Gas	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	4.0	160.0	0.0	346.6	0.0	346.6	346.6	0.0	346.6	0.0
546500 Rent Of Equipment	0.0	0.0	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546600 Communications	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	15.0	0.0	0.0	41.2	0.0	41.2	41.2	0.0	41.2	0.0
546700 Subscriptions/Dues/License Fee	0.0	13.3	65.3	0.0	8.0	4.2	12.2	8.0	4.2	12.2	0.0
546800 Employee Training & Education	0.0	13.0	26.6	0.0	97.5	0.0	97.5	97.5	0.0	97.5	0.0
546900 Advertising	0.0	1.6	4.0	0.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
547000 Legal Settlements	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547300 Care & Support	444.3	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	1.3	1.7	0.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
547999 Request to Pay Prior Year	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department  
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**S-9 Account Code Revenue/Expenditure Summary**  
 (Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----			---- FY 2026 Exec Recommendation ----			FY 2026
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
549600	Employee O/S Mileage & Fares	0.0	3.9	26.0	0.0	11.9	0.0	11.9	11.9	0.0	11.9	0.0
549700	Employee O/S Meals & Lodging	0.0	6.0	28.2	0.0	30.3	0.0	30.3	30.3	0.0	30.3	0.0
400	Other	444.3	95.0	921.6	0.0	703.2	12.4	715.6	703.2	12.4	715.6	0.0
<b>TOTAL EXPENSE</b>		<b>10,530.0</b>	<b>7,702.0</b>	<b>11,612.1</b>	<b>3,329.0</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>0.0</b>
810	Permanent	49.00	30.00	49.00	30.00	49.00	3.00	52.00	49.00	3.00	52.00	0.00
810	Permanent	49.00	30.00	49.00	30.00	49.00	3.00	52.00	49.00	3.00	52.00	0.00
<b>TOTAL FTE POSITIONS</b>		<b>49.00</b>	<b>30.00</b>	<b>49.00</b>	<b>30.00</b>	<b>49.00</b>	<b>3.00</b>	<b>52.00</b>	<b>49.00</b>	<b>3.00</b>	<b>52.00</b>	<b>0.00</b>

Family Representation and Advocacy

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S-9 Account Code Revenue/Expenditure Summary  
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----			---- FY 2026 Exec Recommendation ----			FY 2026
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
499105	General Fd. Appropriation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
111	General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL REVENUE</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
520300	Classified Perm Positions F/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL EXPENSE</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
810	Permanent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
810	Permanent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE POSITIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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State of New Mexico

BU PCode Department  
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S-9 Account Code Revenue/Expenditure Summary  
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----			---- FY 2026 Exec Recommendation ----			FY 2026
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
499105	General Fd. Appropriation	7,530.0	7,530.0	8,839.5	0.0	10,999.3	268.4	11,267.7	10,999.3	268.4	11,267.7	0.0
111	General Fund Transfers	7,530.0	7,530.0	8,839.5	0.0	10,999.3	268.4	11,267.7	10,999.3	268.4	11,267.7	0.0
451909	Federal Contract - Interagency	1,500.0	0.0	2,772.6	0.0	3,666.4	68.2	3,734.6	3,666.4	68.2	3,734.6	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	1,500.0	0.0	2,772.6	0.0	3,666.4	68.2	3,734.6	3,666.4	68.2	3,734.6	0.0
451903	Federal Direct - Operating	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475120	Subscriptions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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**S-9 Account Code Revenue/Expenditure Summary**  
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----			---- FY 2026 Exec Recommendation ----			FY 2026
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
496909	Misc Revenue - Interagency	0.0	2,149.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>2,149.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>10,530.0</b>	<b>9,679.3</b>	<b>11,612.1</b>	<b>0.0</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>0.0</b>
520100	Exempt Perm Positions P/T&F/T	0.0	511.3	0.0	662.7	655.1	0.0	655.1	655.1	0.0	655.1	0.0
520300	Classified Perm Positions F/T	6,194.0	370.4	6,125.0	1,807.8	3,018.8	241.9	3,260.7	3,018.8	241.9	3,260.7	0.0
520800	Annl & Comp Paid At Separation	0.0	11.8	0.0	0.0	11.8	0.0	11.8	11.8	0.0	11.8	0.0
521100	Group Insurance Premium	0.0	62.9	0.0	172.8	562.3	15.4	577.7	562.3	15.4	577.7	0.0
521200	Retirement Contributions	0.0	169.0	0.0	480.7	709.1	46.0	755.1	709.1	46.0	755.1	0.0
521300	F I C A	0.0	65.3	0.0	151.7	282.0	14.9	296.9	282.0	14.9	296.9	0.0
521400	Workers' Comp Assessment Fee	0.0	71.4	0.5	0.0	71.9	0.0	71.9	71.9	0.0	71.9	0.0
521410	GSD Work Comp Insur Premium	0.0	0.0	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	0.0	36.0	42.5	0.0	54.0	0.0	54.0	54.0	0.0	54.0	0.0
521700	RHC Act Contributions	0.0	17.6	0.0	53.3	67.0	6.0	73.0	67.0	6.0	73.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>6,194.0</b>	<b>1,315.7</b>	<b>6,220.1</b>	<b>3,329.0</b>	<b>5,432.0</b>	<b>324.2</b>	<b>5,756.2</b>	<b>5,432.0</b>	<b>324.2</b>	<b>5,756.2</b>	<b>0.0</b>
535200	Professional Services	3,891.7	59.8	4,432.4	0.0	3,460.0	0.0	3,460.0	3,460.0	0.0	3,460.0	0.0
535309	Other Services - Interagency	0.0	16.2	20.0	0.0	100.0	0.0	100.0	100.0	0.0	100.0	0.0
535400	Audit Services	0.0	0.0	18.0	0.0	100.0	0.0	100.0	100.0	0.0	100.0	0.0
535500	Attorney Services	0.0	6,206.3	0.0	0.0	4,870.5	0.0	4,870.5	4,870.5	0.0	4,870.5	0.0
535600	IT Services	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>3,891.7</b>	<b>6,291.3</b>	<b>4,470.4</b>	<b>0.0</b>	<b>8,530.5</b>	<b>0.0</b>	<b>8,530.5</b>	<b>8,530.5</b>	<b>0.0</b>	<b>8,530.5</b>	<b>0.0</b>
542100	Employee I/S Mileage & Fares	0.0	4.1	10.0	0.0	12.2	0.0	12.2	12.2	0.0	12.2	0.0
542200	Employee I/S Meals & Lodging	0.0	0.0	25.8	0.0	0.1	0.0	0.1	0.1	0.0	0.1	0.0
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	0.1	12.3	0.0	9.5	0.0	9.5	9.5	0.0	9.5	0.0
542900	Transp - Other Travel	0.0	0.0	0.0	0.0	0.0	4.8	4.8	0.0	4.8	4.8	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	14.0	0.0	0.0	22.6	0.0	22.6	22.6	0.0	22.6	0.0
544000	Supply Inventory IT	0.0	3.6	25.7	0.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0

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**S-9 Account Code Revenue/Expenditure Summary**  
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----			---- FY 2026 Exec Recommendation ----			FY 2026
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
544100	Supplies-Office Supplies	0.0	0.9	16.3	0.0	2.4	3.4	5.8	2.4	3.4	5.8	0.0
544900	Supplies-Inventory Exempt	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	6.7	0.0	0.0	35.4	0.0	35.4	35.4	0.0	35.4	0.0
545710	DOIT HCM Assessment Fees	0.0	2.0	17.6	0.0	18.2	0.0	18.2	18.2	0.0	18.2	0.0
545900	Printing & Photo Services	0.0	5.2	30.1	0.0	58.0	0.0	58.0	58.0	0.0	58.0	0.0
546100	Postage & Mail Services	0.0	0.2	3.0	0.0	1.3	0.0	1.3	1.3	0.0	1.3	0.0
546310	Utilities - Sewer/Garbage	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	4.0	160.0	0.0	346.6	0.0	346.6	346.6	0.0	346.6	0.0
546500	Rent Of Equipment	0.0	0.0	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546600	Communications	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.0	15.0	0.0	0.0	41.2	0.0	41.2	41.2	0.0	41.2	0.0
546700	Subscriptions/Dues/License Fee	0.0	13.3	65.3	0.0	8.0	4.2	12.2	8.0	4.2	12.2	0.0
546800	Employee Training & Education	0.0	13.0	26.6	0.0	97.5	0.0	97.5	97.5	0.0	97.5	0.0
546900	Advertising	0.0	1.6	4.0	0.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
547000	Legal Settlements	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	444.3	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	1.3	1.7	0.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
547999	Request to Pay Prior Year	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	3.9	26.0	0.0	11.9	0.0	11.9	11.9	0.0	11.9	0.0
549700	Employee O/S Meals & Lodging	0.0	6.0	28.2	0.0	30.3	0.0	30.3	30.3	0.0	30.3	0.0
<b>400</b>	<b>Other</b>	<b>444.3</b>	<b>95.0</b>	<b>921.6</b>	<b>0.0</b>	<b>703.2</b>	<b>12.4</b>	<b>715.6</b>	<b>703.2</b>	<b>12.4</b>	<b>715.6</b>	<b>0.0</b>
<b>TOTAL EXPENSE</b>		<b>10,530.0</b>	<b>7,702.0</b>	<b>11,612.1</b>	<b>3,329.0</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>0.0</b>
810	Permanent	49.00	30.00	49.00	30.00	49.00	3.00	52.00	49.00	3.00	52.00	0.00
810	Permanent	49.00	30.00	49.00	30.00	49.00	3.00	52.00	49.00	3.00	52.00	0.00
<b>TOTAL FTE POSITIONS</b>		<b>49.00</b>	<b>30.00</b>	<b>49.00</b>	<b>30.00</b>	<b>49.00</b>	<b>3.00</b>	<b>52.00</b>	<b>49.00</b>	<b>3.00</b>	<b>52.00</b>	<b>0.00</b>

BU PCode Department  
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**S-9 Account Code Revenue Summary**  
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----			---- FY 2026 Exec Recommendation ----			FY 2026
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
499105	General Fd. Appropriation	7,530.0	7,530.0	8,839.5	0.0	10,999.3	268.4	11,267.7	10,999.3	268.4	11,267.7	0.0
111	<b>General Fund Transfers</b>	<b>7,530.0</b>	<b>7,530.0</b>	<b>8,839.5</b>	<b>0.0</b>	<b>10,999.3</b>	<b>268.4</b>	<b>11,267.7</b>	<b>10,999.3</b>	<b>268.4</b>	<b>11,267.7</b>	<b>0.0</b>
451909	Federal Contract - Interagency	1,500.0	0.0	2,772.6	0.0	3,666.4	68.2	3,734.6	3,666.4	68.2	3,734.6	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	<b>Other Transfers</b>	<b>1,500.0</b>	<b>0.0</b>	<b>2,772.6</b>	<b>0.0</b>	<b>3,666.4</b>	<b>68.2</b>	<b>3,734.6</b>	<b>3,666.4</b>	<b>68.2</b>	<b>3,734.6</b>	<b>0.0</b>
451903	Federal Direct - Operating	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	<b>Federal Revenues</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
417902	Other Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475120	Subscriptions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496909	Misc Revenue - Interagency	0.0	2,149.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	<b>Other Revenues</b>	<b>0.0</b>	<b>2,149.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>10,530.0</b>	<b>9,679.3</b>	<b>11,612.1</b>	<b>0.0</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>0.0</b>

Family Representation and Advocacy

BU PCode Department  
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State of New Mexico

S-9 Account Code Revenue Summary  
(Dollars in Thousands)

	Provider Pcode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----			---- FY 2026 Exec Recommendation ----			FY 2026 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
499105	General Fd. Appropriation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
111	General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL REVENUE</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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State of New Mexico

S-9 Account Code Revenue Summary  
(Dollars in Thousands)

	Provider Pcode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----			---- FY 2026 Exec Recommendation ----			FY 2026 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
499105	General Fd. Appropriation	7,530.0	7,530.0	8,839.5	0.0	10,999.3	268.4	11,267.7	10,999.3	268.4	11,267.7	0.0
111	General Fund Transfers	7,530.0	7,530.0	8,839.5	0.0	10,999.3	268.4	11,267.7	10,999.3	268.4	11,267.7	0.0
451909	Federal Contract - Interagency	1,500.0	0.0	2,772.6	0.0	3,666.4	68.2	3,734.6	3,666.4	68.2	3,734.6	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	1,500.0	0.0	2,772.6	0.0	3,666.4	68.2	3,734.6	3,666.4	68.2	3,734.6	0.0
451903	Federal Direct - Operating	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475120	Subscriptions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496909	Misc Revenue - Interagency	0.0	2,149.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	2,149.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL REVENUE</b>		<b>10,530.0</b>	<b>9,679.3</b>	<b>11,612.1</b>	<b>0.0</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>0.0</b>

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BU PCode Department  
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**S-9 Account Code Expenditure Summary**  
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----			----- FY 2026 Exec Recommendation -----			FY 2026
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
520100	Exempt Perm Positions P/T&F/T	0.0	511.3	0.0	662.7	655.1	0.0	655.1	655.1	0.0	655.1	0.0
520300	Classified Perm Positions F/T	6,194.0	370.4	6,125.0	1,807.8	3,018.8	241.9	3,260.7	3,018.8	241.9	3,260.7	0.0
520800	Annl & Comp Paid At Separation	0.0	11.8	0.0	0.0	11.8	0.0	11.8	11.8	0.0	11.8	0.0
521100	Group Insurance Premium	0.0	62.9	0.0	172.8	562.3	15.4	577.7	562.3	15.4	577.7	0.0
521200	Retirement Contributions	0.0	169.0	0.0	480.7	709.1	46.0	755.1	709.1	46.0	755.1	0.0
521300	F I C A	0.0	65.3	0.0	151.7	282.0	14.9	296.9	282.0	14.9	296.9	0.0
521400	Workers' Comp Assessment Fee	0.0	71.4	0.5	0.0	71.9	0.0	71.9	71.9	0.0	71.9	0.0
521410	GSD Work Comp Insur Premium	0.0	0.0	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	0.0	36.0	42.5	0.0	54.0	0.0	54.0	54.0	0.0	54.0	0.0
521700	RHC Act Contributions	0.0	17.6	0.0	53.3	67.0	6.0	73.0	67.0	6.0	73.0	0.0
<b>200</b>	<b>Personal Services and Employee</b>	<b>6,194.0</b>	<b>1,315.7</b>	<b>6,220.1</b>	<b>3,329.0</b>	<b>5,432.0</b>	<b>324.2</b>	<b>5,756.2</b>	<b>5,432.0</b>	<b>324.2</b>	<b>5,756.2</b>	<b>0.0</b>
535200	Professional Services	3,891.7	59.8	4,432.4	0.0	3,460.0	0.0	3,460.0	3,460.0	0.0	3,460.0	0.0
535309	Other Services - Interagency	0.0	16.2	20.0	0.0	100.0	0.0	100.0	100.0	0.0	100.0	0.0
535400	Audit Services	0.0	0.0	18.0	0.0	100.0	0.0	100.0	100.0	0.0	100.0	0.0
535500	Attorney Services	0.0	6,206.3	0.0	0.0	4,870.5	0.0	4,870.5	4,870.5	0.0	4,870.5	0.0
535600	IT Services	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>3,891.7</b>	<b>6,291.3</b>	<b>4,470.4</b>	<b>0.0</b>	<b>8,530.5</b>	<b>0.0</b>	<b>8,530.5</b>	<b>8,530.5</b>	<b>0.0</b>	<b>8,530.5</b>	<b>0.0</b>
542100	Employee I/S Mileage & Fares	0.0	4.1	10.0	0.0	12.2	0.0	12.2	12.2	0.0	12.2	0.0
542200	Employee I/S Meals & Lodging	0.0	0.0	25.8	0.0	0.1	0.0	0.1	0.1	0.0	0.1	0.0
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	0.1	12.3	0.0	9.5	0.0	9.5	9.5	0.0	9.5	0.0
542900	Transp - Other Travel	0.0	0.0	0.0	0.0	0.0	4.8	4.8	0.0	4.8	4.8	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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**S-9 Account Code Expenditure Summary**  
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----			----- FY 2026 Exec Recommendation -----			FY 2026 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
543830 IT HW/SW Agreements	0.0	14.0	0.0	0.0	22.6	0.0	22.6	22.6	0.0	22.6	0.0
544000 Supply Inventory IT	0.0	3.6	25.7	0.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
544100 Supplies-Office Supplies	0.0	0.9	16.3	0.0	2.4	3.4	5.8	2.4	3.4	5.8	0.0
544900 Supplies-Inventory Exempt	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545600 Reporting & Recording	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700 ISD Services	0.0	6.7	0.0	0.0	35.4	0.0	35.4	35.4	0.0	35.4	0.0
545710 DOIT HCM Assessment Fees	0.0	2.0	17.6	0.0	18.2	0.0	18.2	18.2	0.0	18.2	0.0
545900 Printing & Photo Services	0.0	5.2	30.1	0.0	58.0	0.0	58.0	58.0	0.0	58.0	0.0
546100 Postage & Mail Services	0.0	0.2	3.0	0.0	1.3	0.0	1.3	1.3	0.0	1.3	0.0
546310 Utilities - Sewer/Garbage	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546320 Utilities - Electricity	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546330 Utilities - Water	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546340 Utilities - Natural Gas	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	4.0	160.0	0.0	346.6	0.0	346.6	346.6	0.0	346.6	0.0
546500 Rent Of Equipment	0.0	0.0	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546600 Communications	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	15.0	0.0	0.0	41.2	0.0	41.2	41.2	0.0	41.2	0.0
546700 Subscriptions/Dues/License Fee	0.0	13.3	65.3	0.0	8.0	4.2	12.2	8.0	4.2	12.2	0.0
546800 Employee Training & Education	0.0	13.0	26.6	0.0	97.5	0.0	97.5	97.5	0.0	97.5	0.0
546900 Advertising	0.0	1.6	4.0	0.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
547000 Legal Settlements	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547300 Care & Support	444.3	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	1.3	1.7	0.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
547999 Request to Pay Prior Year	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	3.9	26.0	0.0	11.9	0.0	11.9	11.9	0.0	11.9	0.0
549700 Employee O/S Meals & Lodging	0.0	6.0	28.2	0.0	30.3	0.0	30.3	30.3	0.0	30.3	0.0
<b>400 Other</b>	<b>444.3</b>	<b>95.0</b>	<b>921.6</b>	<b>0.0</b>	<b>703.2</b>	<b>12.4</b>	<b>715.6</b>	<b>703.2</b>	<b>12.4</b>	<b>715.6</b>	<b>0.0</b>
<b>TOTAL EXPENSE</b>	<b>10,530.0</b>	<b>7,702.0</b>	<b>11,612.1</b>	<b>3,329.0</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>0.0</b>



Family Representation and Advocacy

BU PCode Department  
68000 P682 000000

State of New Mexico

S-9 Account Code Expenditure Summary  
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----			----- FY 2026 Exec Recommendation -----			FY 2026
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
520300	Classified Perm Positions F/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employe</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
535200	Professional Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
547300	Care & Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>400</b>	<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL EXPENSE</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Ofc of Family Rep and Advocacy

BU PCode Department  
68000 P792 000000

State of New Mexico

S-9 Account Code Expenditure Summary  
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----			----- FY 2026 Exec Recommendation -----			FY 2026
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
520100	Exempt Perm Positions P/T&F/T	0.0	511.3	0.0	662.7	655.1	0.0	655.1	655.1	0.0	655.1	0.0
520300	Classified Perm Positions F/T	6,194.0	370.4	6,125.0	1,807.8	3,018.8	241.9	3,260.7	3,018.8	241.9	3,260.7	0.0
520800	Annl & Comp Paid At Separation	0.0	11.8	0.0	0.0	11.8	0.0	11.8	11.8	0.0	11.8	0.0
521100	Group Insurance Premium	0.0	62.9	0.0	172.8	562.3	15.4	577.7	562.3	15.4	577.7	0.0
521200	Retirement Contributions	0.0	169.0	0.0	480.7	709.1	46.0	755.1	709.1	46.0	755.1	0.0
521300	F I C A	0.0	65.3	0.0	151.7	282.0	14.9	296.9	282.0	14.9	296.9	0.0
521400	Workers' Comp Assessment Fee	0.0	71.4	0.5	0.0	71.9	0.0	71.9	71.9	0.0	71.9	0.0
521410	GSD Work Comp Insur Premium	0.0	0.0	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	0.0	36.0	42.5	0.0	54.0	0.0	54.0	54.0	0.0	54.0	0.0
521700	RHC Act Contributions	0.0	17.6	0.0	53.3	67.0	6.0	73.0	67.0	6.0	73.0	0.0
<b>200</b>	<b>Personal Services and Employe</b>	<b>6,194.0</b>	<b>1,315.7</b>	<b>6,220.1</b>	<b>3,329.0</b>	<b>5,432.0</b>	<b>324.2</b>	<b>5,756.2</b>	<b>5,432.0</b>	<b>324.2</b>	<b>5,756.2</b>	<b>0.0</b>
535200	Professional Services	3,891.7	59.8	4,432.4	0.0	3,460.0	0.0	3,460.0	3,460.0	0.0	3,460.0	0.0
535309	Other Services - Interagency	0.0	16.2	20.0	0.0	100.0	0.0	100.0	100.0	0.0	100.0	0.0
535400	Audit Services	0.0	0.0	18.0	0.0	100.0	0.0	100.0	100.0	0.0	100.0	0.0
535500	Attorney Services	0.0	6,206.3	0.0	0.0	4,870.5	0.0	4,870.5	4,870.5	0.0	4,870.5	0.0
535600	IT Services	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>3,891.7</b>	<b>6,291.3</b>	<b>4,470.4</b>	<b>0.0</b>	<b>8,530.5</b>	<b>0.0</b>	<b>8,530.5</b>	<b>8,530.5</b>	<b>0.0</b>	<b>8,530.5</b>	<b>0.0</b>

BU PCode Department  
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**S-9 Account Code Expenditure Summary**  
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----			----- FY 2026 Exec Recommendation -----			FY 2026
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
542100	Employee I/S Mileage & Fares	0.0	4.1	10.0	0.0	12.2	0.0	12.2	12.2	0.0	12.2	0.0
542200	Employee I/S Meals & Lodging	0.0	0.0	25.8	0.0	0.1	0.0	0.1	0.1	0.0	0.1	0.0
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	0.1	12.3	0.0	9.5	0.0	9.5	9.5	0.0	9.5	0.0
542900	Transp - Other Travel	0.0	0.0	0.0	0.0	0.0	4.8	4.8	0.0	4.8	4.8	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	14.0	0.0	0.0	22.6	0.0	22.6	22.6	0.0	22.6	0.0
544000	Supply Inventory IT	0.0	3.6	25.7	0.0	4.0	0.0	4.0	4.0	0.0	4.0	0.0
544100	Supplies-Office Supplies	0.0	0.9	16.3	0.0	2.4	3.4	5.8	2.4	3.4	5.8	0.0
544900	Supplies-Inventory Exempt	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	6.7	0.0	0.0	35.4	0.0	35.4	35.4	0.0	35.4	0.0
545710	DOIT HCM Assessment Fees	0.0	2.0	17.6	0.0	18.2	0.0	18.2	18.2	0.0	18.2	0.0
545900	Printing & Photo Services	0.0	5.2	30.1	0.0	58.0	0.0	58.0	58.0	0.0	58.0	0.0
546100	Postage & Mail Services	0.0	0.2	3.0	0.0	1.3	0.0	1.3	1.3	0.0	1.3	0.0
546310	Utilities - Sewer/Garbage	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	4.0	160.0	0.0	346.6	0.0	346.6	346.6	0.0	346.6	0.0
546500	Rent Of Equipment	0.0	0.0	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546600	Communications	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.0	15.0	0.0	0.0	41.2	0.0	41.2	41.2	0.0	41.2	0.0
546700	Subscriptions/Dues/License Fee	0.0	13.3	65.3	0.0	8.0	4.2	12.2	8.0	4.2	12.2	0.0
546800	Employee Training & Education	0.0	13.0	26.6	0.0	97.5	0.0	97.5	97.5	0.0	97.5	0.0
546900	Advertising	0.0	1.6	4.0	0.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
547000	Legal Settlements	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	444.3	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department  
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**S-9 Account Code Expenditure Summary**  
 (Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----			----- FY 2026 Exec Recommendation -----			FY 2026 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
547900 Miscellaneous Expense	0.0	1.3	1.7	0.0	2.0	0.0	2.0	2.0	0.0	2.0	0.0
547999 Request to Pay Prior Year	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	3.9	26.0	0.0	11.9	0.0	11.9	11.9	0.0	11.9	0.0
549700 Employee O/S Meals & Lodging	0.0	6.0	28.2	0.0	30.3	0.0	30.3	30.3	0.0	30.3	0.0
400 Other	444.3	95.0	921.6	0.0	703.2	12.4	715.6	703.2	12.4	715.6	0.0
<b>TOTAL EXPENSE</b>	<b>10,530.0</b>	<b>7,702.0</b>	<b>11,612.1</b>	<b>3,329.0</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>14,665.7</b>	<b>336.6</b>	<b>15,002.3</b>	<b>0.0</b>

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud	
				Base	Expansion	Base	Expansion		
68000	P792-R Ofc of Family Rep and Advocac	520100 Exempt Perm Positions P/T&F/T	511.29	0	655.1	0	0	0	0.0
		520300 Classified Perm Positions F/T	370.43	6,125	3,018.8	241.9	0	0	0.0
		520800 Annl & Comp Paid At Separation	11.81	0	11.8	0	0	0	0.0
		521100 Group Insurance Premium	62.85	0	562.3	15.4	0	0	0.0
		521200 Retirement Contributions	169.02	0	709.1	46	0	0	0.0
		521300 F I C A	65.3	0	282	14.9	0	0	0.0
		521400 Workers' Comp Assessment Fee	142.76	0.5	71.9	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	0	52.1	0	0	0	0	0.0
		521600 Employee Liability Ins Premium	71.93	42.5	54	0	0	0	0.0
		521700 RHC Act Contributions	17.59	0	67	6	0	0	0.0
		535200 Professional Services	59.83	4,432.4	3,460	0	0	0	0.0
		535309 Other Services - Interagency	16.22	20	100	0	0	0	0.0
		535400 Audit Services	0	18	100	0	0	0	0.0
		535500 Attorney Services	6,188.89	0	4,870.5	0	0	0	0.0
		535600 IT Services	8.99	0	0	0	0	0	0.0
		542100 Employee I/S Mileage & Fares	4.11	10	12.2	0	0	0	0.0
		542200 Employee I/S Meals & Lodging	0.02	25.8	0.1	0	0	0	0.0
		542300 Brd & Comm Mbr Meals & Lodgin	0	0.2	0	0	0	0	0.0
		542310 Brd & Comm Mbr Mileage & Fares	0	0.3	0	0	0	0	0.0
		542500 Transp - Fuel & Oil	0	3.4	0	0	0	0	0.0
		542600 Transp - Parts & Supplies	0	1.2	0	0	0	0	0.0
		542800 State Transp Pool Charges	0.27	12.3	9.5	0	0	0	0.0
		542900 Transp - Other Travel	0	0	0	4.8	0	0	0.0
		543200 Maint - Furn, Fixt, Equipment	0	11.7	0	0	0	0	0.0
		543300 Maint - Buildings & Structures	0	0.5	0	0	0	0	0.0
		543400 Maint - Property Insurance	0	0.4	0	0	0	0	0.0
		543700 Maintenance Services	0	2.7	0	0	0	0	0.0
		543830 IT HW/SW Agreements	14.04	0	22.6	0	0	0	0.0
		544000 Supply Inventory IT	3.58	25.7	4	0	0	0	0.0
		544100 Supplies-Office Supplies	0.85	16.3	2.4	3.4	0	0	0.0
		544900 Supplies-Inventory Exempt	0	8.6	0	0	0	0	0.0
		545600 Reporting & Recording	0	70.2	0	0	0	0	0.0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

545700	ISD Services	10.02	0	35.4	0	0	0	0.0
545710	DOIT HCM Assessment Fees	1.97	17.6	18.2	0	0	0	0.0
545900	Printing & Photo Services	5.39	30.1	58	0	0	0	0.0
546100	Postage & Mail Services	0.24	3	1.3	0	0	0	0.0
546310	Utilities - Sewer/Garbage	0	2.8	0	0	0	0	0.0
546320	Utilities - Electricity	0	90	0	0	0	0	0.0
546330	Utilities - Water	0	10	0	0	0	0	0.0
546340	Utilities - Natural Gas	0	10	0	0	0	0	0.0
546400	Rent Of Land & Buildings	4.04	160	346.6	0	0	0	0.0
546500	Rent Of Equipment	0	17.1	0	0	0	0	0.0
546600	Communications	0	7.6	0	0	0	0	0.0
546610	DOIT Telecommunications	22.26	0	41.2	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	13.29	65.3	8	4.2	0	0	0.0
546800	Employee Training & Education	13.17	26.6	97.5	0	0	0	0.0
546900	Advertising	1.62	4	2	0	0	0	0.0
547000	Legal Settlements	0	24.3	0	0	0	0	0.0
547300	Care & Support	0	100	0	0	0	0	0.0
547900	Miscellaneous Expense	1.33	1.7	2	0	0	0	0.0
547999	Request to Pay Prior Year	0	8.6	0	0	0	0	0.0
548300	Information Tech Equipment	0	99.4	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	3.91	26	11.9	0	0	0	0.0
549700	Employee O/S Meals & Lodging	5.97	28.2	30.3	0	0	0	0.0
<b>Subtotal for:</b>	<b>68000 P792-R Ofc of Family Rep and Advocac</b>	<b>7,803</b>	<b>11,612.1</b>	<b>14,665.7</b>	<b>336.6</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>68000</b>		<b>7,803</b>	<b>11,612.1</b>	<b>14,665.7</b>	<b>336.6</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**Totals by Line Item**

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
68000	520100 Exempt Perm Positions P/T&F/T	511.29	0	655.1	0	0	0	0.0
	520300 Classified Perm Positions F/T	370.43	6,125	3,018.8	241.9	0	0	0.0
	520800 Annl & Comp Paid At Separation	11.81	0	11.8	0	0	0	0.0

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**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

521100	Group Insurance Premium	62.85	0	562.3	15.4	0	0	0.0
521200	Retirement Contributions	169.02	0	709.1	46	0	0	0.0
521300	F I C A	65.3	0	282	14.9	0	0	0.0
521400	Workers' Comp Assessment Fee	142.76	0.5	71.9	0	0	0	0.0
521410	GSD Work Comp Insur Premium	0	52.1	0	0	0	0	0.0
521600	Employee Liability Ins Premium	71.93	42.5	54	0	0	0	0.0
521700	RHC Act Contributions	17.59	0	67	6	0	0	0.0
535200	Professional Services	59.83	4,432.4	3,460	0	0	0	0.0
535309	Other Services - Interagency	16.22	20	100	0	0	0	0.0
535400	Audit Services	0	18	100	0	0	0	0.0
535500	Attorney Services	6,188.89	0	4,870.5	0	0	0	0.0
535600	IT Services	8.99	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	4.11	10	12.2	0	0	0	0.0
542200	Employee I/S Meals & Lodging	0.02	25.8	0.1	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	0	0.2	0	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0	0.3	0	0	0	0	0.0
542500	Transp - Fuel & Oil	0	3.4	0	0	0	0	0.0
542600	Transp - Parts & Supplies	0	1.2	0	0	0	0	0.0
542800	State Transp Pool Charges	0.27	12.3	9.5	0	0	0	0.0
542900	Transp - Other Travel	0	0	0	4.8	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0	11.7	0	0	0	0	0.0
543300	Maint - Buildings & Structures	0	0.5	0	0	0	0	0.0
543400	Maint - Property Insurance	0	0.4	0	0	0	0	0.0
543700	Maintenance Services	0	2.7	0	0	0	0	0.0
543830	IT HW/SW Agreements	14.04	0	22.6	0	0	0	0.0
544000	Supply Inventory IT	3.58	25.7	4	0	0	0	0.0
544100	Supplies-Office Supplies	0.85	16.3	2.4	3.4	0	0	0.0
544900	Supplies-Inventory Exempt	0	8.6	0	0	0	0	0.0
545600	Reporting & Recording	0	70.2	0	0	0	0	0.0
545700	ISD Services	10.02	0	35.4	0	0	0	0.0
545710	DOIT HCM Assessment Fees	1.97	17.6	18.2	0	0	0	0.0
545900	Printing & Photo Services	5.39	30.1	58	0	0	0	0.0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

546100	Postage & Mail Services	0.24	3	1.3	0	0	0	0.0
546310	Utilities - Sewer/Garbage	0	2.8	0	0	0	0	0.0
546320	Utilities - Electricity	0	90	0	0	0	0	0.0
546330	Utilities - Water	0	10	0	0	0	0	0.0
546340	Utilities - Natural Gas	0	10	0	0	0	0	0.0
546400	Rent Of Land & Buildings	4.04	160	346.6	0	0	0	0.0
546500	Rent Of Equipment	0	17.1	0	0	0	0	0.0
546600	Communications	0	7.6	0	0	0	0	0.0
546610	DOIT Telecommunications	22.26	0	41.2	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	13.29	65.3	8	4.2	0	0	0.0
546800	Employee Training & Education	13.17	26.6	97.5	0	0	0	0.0
546900	Advertising	1.62	4	2	0	0	0	0.0
547000	Legal Settlements	0	24.3	0	0	0	0	0.0
547300	Care & Support	0	100	0	0	0	0	0.0
547900	Miscellaneous Expense	1.33	1.7	2	0	0	0	0.0
547999	Request to Pay Prior Year	0	8.6	0	0	0	0	0.0
548300	Information Tech Equipment	0	99.4	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	3.91	26	11.9	0	0	0	0.0
549700	Employee O/S Meals & Lodging	5.97	28.2	30.3	0	0	0	0.0
<b>Grand Total</b>		<b>7,803</b>	<b>11,612.1</b>	<b>14,665.7</b>	<b>336.6</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**Program Description:**

The Office of Family Representation and Advocacy (OFRA) began operating as a new state agency on July 1, 2024. The Legislature created OFRA because it recognized the fundamental importance of family relationships, the high stakes that families face in the child and family welfare system, and the impact that high quality legal representation can make by:

- ensuring due process and procedural fairness, and
- improving judicial decision-making by providing the court with accurate, timely, and complete information about the children and parents--including the views and voices of the parties' themselves.

More specifically, OFRA was created to overcome longstanding structural and systemic weaknesses in NM's previous model of legal representation in order to achieve better long-term outcomes for children and their families, including higher rates of reunification and swifter resolution of cases. (Of note, this in turn reduces costs to the state for foster care support payments, caseworker and court time, and resources and services for children and families).

To do this, OFRA's enabling statute adopts the attributes of high quality legal representation developed by the national Family Justice Initiative, namely an independent, centralized child and family welfare office of lawyers who have manageable caseloads, adequate compensation, and access to interdisciplinary legal teams (including social workers and peer mentors) and litigation supports (including interpreters, translators, experts, investigators, and paralegals).

OFRA's Mission, Vision, Commitment, and Guiding Principles embrace these attributes of high-quality representation and honor the children and families we serve. They also express our full commitment to the well-being not only of our clients, but to the dedicated lawyers, social workers, and family peer support navigators who now do this important work with children and their families.

As required by the Children's Code, OFRA's staff and contract lawyers (1) consult with all parents, guardians, and custodians considering whether to voluntarily place their children in CYFD's custody; (2) represent all children, youth, and indigent parents/guardians/custodians in abuse/neglect cases and Family in Need of Court-Ordered Services cases; and (3) represent all young adults (known as "eligible adults") in extended foster care cases.

These legal services are provided statewide by OFRA's six staff attorneys and approximately 100 contract attorneys. In December 2023, OFRA began providing social work and family peer support navigators to one parent/guardian/custodian in some abuse/neglect cases in Bernalillo County. Although the total number of clients in Bernalillo County receiving these services is still low (a total of 36 clients have received either or both a social worker and a navigator), the number is steadily increasing, as we have expanded our social work staff from one social worker to three as of August 31st and our navigator staff to four in early FY25. We now have posted openings for an additional social worker and navigator.

At the time of writing this narrative, OFRA has completed 13 voluntary placement consultations and represents the 2,064 children currently in state custody, according to CYFD's Together We Thrive dashboard. In FY24, OFRA:

- represented all children, youth, and parents/guardians/custodians in the 1,632 abuse/neglect cases that either continued into FY24 or were filed in FY 24, and
- represented approximately 255 eligible adults in Fostering Connections cases.

In FY 24, OFRA continued to provide attorneys in all cases filed before July 1, 2023, and assigned counsel for all clients in the 600 new cases filed during the fiscal year. Those cases filed in FY24 required 1,677 attorney assignments.

The precise number of cases, children, youth, parents/guardians/custodians, and eligible adults for which OFRA provides attorneys can change on a daily basis due to new case filings by CYFD and dismissals by the Court. Until

OFRA has its own case management system, it must rely on its own spreadsheets, and CYFD and the AOC data for this information.

OFRA is proud of our many achievements in the areas of operational infrastructure and the provision of core legal services in our first year of service, as described below.

### Major Issues and Accomplishments:

In FY24 OFRA's oversight commission adopted guidelines regarding commission membership, roles, and responsibilities, published policy statements, and adopted a Diversity, Equity and Inclusion policy to lend direction to OFRA's operations. With the support of OFRA's Executive Director and Executive Secretary, the Commission has fulfilled its obligations under the Open Meetings Act.

In its first year, OFRA established its mission and guiding principles as the foundation for organizational excellence and established the structure needed to effectively execute the mission. This structure includes three divisions (Administrative Services, Legal Services, and Interdisciplinary Services). In furtherance of our mission, we:

- Articulated our Theory of Change and Logic Model to guide overall program design, implementation and evaluation;
- Entered into an MOU with the Children, Youth and Families Department (CYFD) for transfer of Title IV-E funds;
- Established initial performance measures to ensure accountability;
- Executed a data sharing agreement with CYFD and the Administrative Office of the Courts (AOC) to support our ability to analyze performance; and
- Developed a strategic partnership with UNM's Evaluation Lab to design and implement a robust evaluation plan (slated for FY25) to assess our achievement of performance measures and fidelity to our practice model, measure impact, and to guide our continuous quality improvement efforts.

FY24 saw the adoption of OFRA's practice model, which has three major components: interdisciplinary legal services, Cornerstone Advocacy, and litigation supports. We created a practice manual that clarifies performance standards and expectations by role in the provision of the three components to ensure due process, enhanced client engagement, and promotion of client dignity for families impacted by the child and family welfare system.

We identified key personnel needs, created positions and hired 17 staff. An additional 5 key positions were filled in early FY25. Hiring is ongoing. We developed a training curriculum for our interdisciplinary services staff and established monthly training opportunities for commissioners, staff, and contractors on relevant topics, including trauma informed practice, advancing equity, and best practices for implementing the practice model and high-quality legal representation and advocacy.

OFRA launched strategic educational and recruitment activities aimed at attracting a highly qualified and skilled workforce, including a pipeline for law and social work students. OFRA successfully implemented paid internship opportunities and developed a 2025 legislative plan to secure access to loan repayment programs for qualifying staff. To provide appropriate oversight of our legal representation and advocacy OFRA developed and implemented a system for addressing complaints and grievances against OFRA staff and contractors. OFRA also developed staff wellbeing strategies to support staff retention, including access to a contract Social Worker for difficult case debriefing, to examine the impact of implicit biases on practice, and to develop burnout and compassion fatigue prevention plans.

We advanced Human Resources and Information Technology (IT) practices to streamline operations and ensure consistency. Specifically, we created the agency's first help desk ticketing system; transitioned hardware configurations and user onboarding from DoIT desktop services to in-house IT staff; launched OFRA's website, which is ADA compliant, provides translation in eleven languages, and ensures public access to key operational documents and information; and developed an effective staff onboarding process that includes orientation to OFRA's mission and practice model, completion of HR processes consistent with State Personnel Office requirements, and IT equipment management and set up.

We consider it a major accomplishment that we successfully drew down more than \$500K in federal IV-E funding over what was originally budgeted or anticipated, for a total of over \$2 million. This funding will support agency infrastructure and staffing. We have created a tracking system to ensure our ability to continue to efficiently maximize this funding in years to come.

Core to our mission, OFRA successfully assumed provision of core legal services for clients from the AOC beginning on day one without a break in representation or service. We coordinated with the AOC to ensure our ability to conduct attorney conflicts checks and have established processes to support equitable case assignments across the state. We have addressed long-standing concerns of pay inequity among contact attorneys by developing a new payment structure. Additional accomplishments include clarifying the process for attorneys' withdrawing from and transferring cases; streamlining the attorneys' activity reporting process; developing a reporting process to track FY25 performance measures; and soliciting attorney input to identify practice improvements and areas for systemic advocacy.

In the latter half of FY24 OFRA launched Interdisciplinary Legal Services for families in Bernalillo County. We created developmentally appropriate processes for obtaining informed consent and other critical documents for client participation. To carefully scale implementation, we developed processes for referral and prioritization of case assignments. Lastly, we created a secure method to collect and share client information and records across the team, allowing us to successfully maintain confidentiality and ensure attorney/client privilege.

Launching a new state agency is not without challenges. Noteworthy challenges include delayed opening of our first office in Albuquerque due to a fatal error in the RFP process managed by the General Services Division. The RFP was reissued, and we are currently negotiating a contract for the selected office space. We remain on track to open two offices by the end of FY26.

Due to critical limitations of the case management software originally selected, OFRA must find a new solution that will meet our unique business needs. Despite assurances, the contractor was unable to satisfy non-negotiable system requirements including confidentiality guarantees (firewalls between attorneys assigned to cases) and critical reporting functionality. While our initial goal was to launch the system in early FY25, this process has resulted in delayed implementation. In FY25 OFRA will contract with a provider to analyze and document our functional needs to ensure identification of a software interface that can meet our business needs.

When establishing hiring priorities, we must balance direct service staff/contractors with the administrative staff needed to ensure operational support and integrity. To strike this balance, we identified key personnel needs for FY25 and FY26 to expand interdisciplinary legal services in Bernalillo County and to launch this service in Dona Ana County. Across the state and the country, there is a shortage of trained child and family welfare professionals, particularly social workers and attorneys. OFRA continues to identify strategies to address attorney 'deserts' in rural areas of our state to ensure our ability to provide core legal services. Currently, our staff attorneys provide coverage in these areas.

Lastly, OFRA continues to manage systemic challenges with key partners. With chronic understaffing and turnover at CYFD, it has been a struggle to obtain timely and complete information when new cases are filed in Children's Court and to ensure that OFRA is quickly appointed so we are able to assign attorneys to represent the children and adults in each case. Second, OFRA currently has limited access to the Court's data system, preventing efficient and cost-effective completion of attorney conflicts checks. OFRA has a 2-year strategic plan outlining strategies to

**Overview of Request:**

Our request of \$10,999,273 in SGF and authorization of \$3,666,425 in other transfers from CYFD amounts to a total increase of \$3,079,698 over FY25 levels. We request this increase to:

- meet OFRA's mission to improve outcomes for children and families by providing high quality, interdisciplinary legal representation.

- fulfill the requirements of our enabling statute by opening 2 of 5 regional offices,
- fill statutorily required positions,
- add critical interdisciplinary and legal staff positions that have been authorized, but not filled, and
- to add essential administrative staff for operational excellence and compliance with all applicable laws (e.g. the Procurement Code, Personnel Act, Human Rights Act, Inspection of Public Records Act, and Open Meetings Act).

Staffing Costs and Contract Attorneys: In our first year of operation (FY24), we were cautious with our budget, relying on contracts to cover the majority of attorney expenses to avoid becoming overextended in personal services. In FY24, we deferred hiring FTEs and moved substantial funds from personal services to contracts because of the immediate need to provide legal counsel for clients on our opening day and because the increasing number of case filings demanded more legal services. Even with these factors, we successfully hired key staff in FY24 and continue to hire in FY25. To date, we have hired 21 of our authorized 49 FTE.

During FY25, we will hire 16 additional FTEs with base budget funding (38 FTEs total; 4 in Las Cruces). Our FY26 request will allow us to fill all remaining authorized FTE while reducing funding for contract attorneys by just over \$1M. In FY26, we plan to hire the remaining authorized FTE (49 FTEs total; 11 in Las Cruces).

These hires will help meet the need for legal counsel and will also help us meet one of OFRA's major programmatic goals: to reduce attorney caseloads to at or near the national best practice standard of "no more than 60 clients at a time for a full-time attorney, assuming a caseload includes legal representation at various stages of the case." See Family Justice Initiative, Implementing FJI System Attributes of high quality legal representation in child and family welfare cases, [chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://familyjusticeinitiative.org/wp-content/uploads/sites/48/2020/03/fji-implementation-guide-attribute1-1.pdf](https://familyjusticeinitiative.org/wp-content/uploads/sites/48/2020/03/fji-implementation-guide-attribute1-1.pdf).

Many of OFRA's contract attorneys carry caseloads of well over 100 clients, often with 60 or more cases in multiple counties, and frequently hold other private cases and contracts, making visitation with clients outside of court nearly impossible and making in-person court appearances equally difficult. While staff attorneys do not provide a cost savings over contacted attorneys due to the associated costs in the 200s and Worker's Compensation, they are critical in our mission to change practice expectations and performance because of the enhanced supervision and greater oversight and accountability that can more effectively occur with staff. Additionally, staff attorneys will lighten the casework, as will interdisciplinary staff who will relieve attorneys of attending non-legal out of court conferences. Legal Support Workers, who will help uncover information and evidence, do legal research, and draft legal documents, will also help lighten the attorney's workload, thereby enabling a higher quality of representation.

As we increase the number of staff attorneys, and as they achieve full caseloads, we will continue to reduce contract attorney caseloads and associated costs. Our FY26 budget request reflects a one million dollar reduction in costs for contract attorneys. Please be aware, however, that the transition to more staff attorneys and fewer contractors must be incremental. We cannot simply "swap" staff attorneys for contract attorneys on existing cases because continuity of representation and the lawyer-client relationship are important for successful client outcomes, especially for children and youth in foster care who already have far too many disrupted relationships. It is also important to note that OFRA will always have a substantial cadre of contract attorneys to avoid conflicts of interest.

Other Contract Costs: Despite the reduction in contract attorney costs, other necessary services have held contract costs relatively static at \$8,530,500. These services include contract General Counsel, an auditor, a consultant to assist with the highly technical IV-E claiming process, IT support, training, and the provision of reflective processes needed for social worker licensure and staff well-being.

Other Costs: Nearly half (49%) of our \$703,128 request in the "Other" category, is attributable to office rentals in Albuquerque and Las Cruces. The balance covers professional education and training, IT and telecommunications costs, supplies, printing costs, travel, and other small costs associated with running an agency.

**Programmatic Changes:**

FY26 will be the third year of OFRA's operation. At this stage, we do not envision major policy or programmatic changes. Rather, our goal is to continue working towards full implementation of our practice model and fulfillment of the system changes that will lead to better outcomes for children and parents. This will involve:

- Reducing contractor caseloads to best-practice standard, by;
  - (a) hiring staff attorneys in Bernalillo and Doña Ana. Staff attorneys will carry full caseloads in the pilot counties and in attorney deserts around the state; their caseloads across counties will reach, but not exceed, best practices case limits.
  - (b) recruiting additional contract attorneys in areas with a limited number of contractors (through pipelining and recruitment activities).
- Enhancing attorney effectiveness by focusing their workload on activities only attorneys can perform. This includes:
  - (a) expanding interdisciplinary legal teams in the Bernalillo and Dona Aña counties so more clients and their attorneys have the benefit of a peer navigator and/or social worker;
  - (b) providing litigation supports (access to law clerks and legal support workers, investigators, expert witnesses, an access coordinator, and translators/interpreters) statewide; and
  - (c) providing appropriate levels of attorney supervision, coaching and mentoring (through hiring 3 Supervising Attorneys in FY25 and FY26).
- Enhancing recruitment and retention activities by expanding student loan forgiveness for OFRA attorneys, social workers, and peer navigators, creating a Title IV-E stipend program for social work students who commit to working at OFRA after graduation, and providing financial and educational supports to parents/guardians who have been involved the child and family welfare system to become peer navigators;
- Obtaining and implementing a reliable case management system that allows for efficient case assignments/conflict checks, reduces manual data entry, is easy-to-use for contractors and staff, protects lawyer-client privileged and confidential information, and readily produces meaningful data reports;
- Fully implementing our evaluation plan, responding to any needs identified and reporting on our outcomes and impact;
- Opening a second office in Dona Aña county;
- Deepening our administrative and technical staff bench through hiring and cross training. While the focus and purpose of OFRA is to support the safety and well-being of children and their families by providing the highest quality interdisciplinary legal representation, doing so requires that our agency run smoothly. This requires sufficient staff to ensure contracts are processed quickly and consistently with the Procurement Code, that staff and contractors are paid accurately and timely, that our IT infrastructure supports our programmatic goals, that we follow all applicable laws, and that we have the staff to meet all mandatory requirements. In FY25 and FY26, we will hire four Business Operations Specialists to help with finance, secretarial, scheduling, human resources, and office management functions. Administrative and leadership staff will continue to be cross-trained on core tasks;
- Continuing to develop agency policies, procedures, and job aids for staff and contractors, as well as supports for clients (e.g., informational materials in all languages and at developmental levels needed by our clients);
- Continuing to maximize federal Title IV-E reimbursements through effective, comprehensive claiming and by working with CYFD to ensure that New Mexico's state plan allows for reimbursement of all permissible expenses; and
- Seeking additional funding sources to supplement state general funds for peer mentoring, and prevention services, including legal services (e.g., funding and/or grants through Medicaid, TANF, the Health Resources and Services Administration, SAMHSA, the Department of Housing and Urban Development, and the Victims of Crime Act).

OFRA submitted a small expansion request for FY26 to establish a prevention program in four counties with the highest number of investigations, substantiations, and child abuse/neglect petitions (Bernalillo, Chaves, Dona Aña, and San Juan). This program would help families under investigation by CYFD solve the legal and social problems that may place child safety and well-being at risk. Activities would occur before CYFD removes a child or files an abuse or neglect petition in Children's Court. In this program, an attorney, social worker, and a peer navigator, work with the client to identify issues, and then provide referrals and warm hand-offs to appropriate legal and social

## P-1 Program Overview

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with the client to identify issues, and then provide referrals and warm hand-offs to appropriate legal and social services providers. These prevention practices are eligible for Title IV-E reimbursement. If successful, as it has been in other jurisdictions and the pilot program conducted by the Second Judicial District Court in Bernalillo County, this would be a cost-saving program that reduces child and family trauma that should be

**Base Budget Justification:** Please see our response to the previous question, which describes the two main areas for which we are seeking increases (for staff positions and for office rentals), and the reasons for the increase (ever-increasing case filings and the need to bring attorney caseloads down to national standards by hiring already authorized attorneys and interdisciplinary staff, the need for additional administrative staff to ensure operational excellence, and the cost of rent for 2 regional offices).

As a general note for each budget category discussed below, we calculated the amount of Title IV-E reimbursement based on the federal rate for interdisciplinary legal services, which is 50% of the amount paid for staff performing these services and staff supporting this work, multiplied by the state's penetration rate of approximately 50%. (The penetration rate is the percentage of IV-E eligible children in state custody, which fluctuates quarterly but is fairly estimated at 50% in New Mexico). In other words, OFRA will be reimbursed about 25% for the cost of the interdisciplinary legal services it provides, including all associated salaries and benefits. Since OFRA's entire purpose relates to serving clients in or at risk of entering the child and family welfare system, all staff salaries can be included in IV-E claiming.

Please note that training costs are IV-E reimbursable at a slightly higher rate (75%), which amounts to approximately 37.5% of state expenditures once the formula above is applied (amount spent on training, multiplied by 75%, and then multiplied by the penetration rate of 50%). For example, for every \$100 spent on claimable training expenses, the state could claim:  $\$100 * .75 * .50$ , for a total of \$37.50. To avoid predicting too high a return and risking a shortfall, we have calculated the amount of all IV-E reimbursement at the lower rate of 50%.

200s

We are requesting a total of \$5,432,071, with \$4,074,052 in state general funds and \$1,358,018 in transfers from CYFD of Title IV-E reimbursements.

The amount budgeted for Personal Services and Employee Benefits is based on actual costs for our 21 existing staff and projections of the remaining, already-approved, 28 FTEs, calculated at midpoint with benefits for one person, and adjusted for delayed start dates.

300s and 400s Generally

As described in our answer to the previous question, we are very pleased to have reduced the amount we have budgeted for contract attorneys by \$1M. Nevertheless, as we go forward and expand our staff, we incur other costs in every category. As costs in the 200s increase with hiring, so do the costs of Workers Compensation, equipment, supplies, professional memberships, professional liability insurance, training costs, etc. Increases in each of these areas are reflected in our budget request.

300s

We are requesting \$8,530,500 for contracts, with \$6,397,875 in state general funds and \$2,132,625 in transfers of Title IV-E funds. Despite reducing the amount of attorney contracts by \$1M, the 300s request remains primarily for contract attorneys, but also includes new contracts for required activities (e.g., the auditor) and important services other than for attorneys representing children and parents, including for example:

- Litigation supports that protect due process and access to justice (interpreters, translators, and expert witnesses) \$100,000

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- IV-E claiming consultant \$160,000
- Auditor \$30,000
- Independent social work support (training, reflective practice, case deliberation and consultation, and wellness supports) \$24,000
- Contract General Counsel services \$24,000
- Professional Liability Insurance \$25,000
- IT support \$15,000

#### 400s

Although we have increased expenses in the 400s related to increased FTEs and the opening of two offices, our request remains relatively flat for FY26. We seek a total of \$703,128, with \$527,346 in SGF and \$175,782 in IV-E funds. The largest expense is rent, for which we seek \$288,796 for a full year in Albuquerque and \$57,847 for six months in Las Cruces.

The Albuquerque rent is based on amounts in the lease currently being negotiated under an RFP that is very close to closing. The rental amount for Las Cruces was developed after consultation with GSD's Facilities Management staff, based on square footage for 20 staff, current rates per square foot in that region, and estimated time to occupancy.

The next most significant expense, \$129,600, is for training, including registration fees and custom training development and delivery (for new employee training and monthly training for all interdisciplinary team members).

The remainder of this request is for much smaller amounts related to a variety of fees (telecommunications, DoIT assessments, licenses, managed applications), office supplies, recruitment advertising, travel, per diem, and printing.

## REV EXP COMPARISON

(Dollars in Thousands)

### 68000 - Office of Family Representation and Advocacy

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	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>11,267.7</b>	<b>0.0</b>	<b>3,734.6</b>	<b>0.0</b>	<b>15,002.3</b>
Personal Services and Employee Benefits	4,333.3	0.0	1,422.9	0.0	5,756.2
Contractual services	6,397.9	0.0	2,132.6	0.0	8,530.5
Other	536.5	0.0	179.1	0.0	715.6
<b>USES Total:</b>	<b>11,267.7</b>	<b>0.0</b>	<b>3,734.6</b>	<b>0.0</b>	<b>15,002.3</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 68000 - Office of Family Representation and Advocacy

#### P792 - Ofc of Family Rep and Advocacy

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>11,267.7</b>	<b>0.0</b>	<b>3,734.6</b>	<b>0.0</b>	<b>15,002.3</b>
Personal Services and Employee Benefits	4,333.3	0.0	1,422.9	0.0	5,756.2
Contractual services	6,397.9	0.0	2,132.6	0.0	8,530.5
Other	536.5	0.0	179.1	0.0	715.6
<b>USES Total:</b>	<b>11,267.7</b>	<b>0.0</b>	<b>3,734.6</b>	<b>0.0</b>	<b>15,002.3</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**EB-1 Expansion Justifications**  
(Dollars in Thousands)

Beth Gillia

Rank: 1

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	268.4	0.0	0.0	0.0	268.4	0.0
Other Transfers	0.0	0.0	68.2	0.0	68.2	0.0
Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>268.4</b>	<b>0.0</b>	<b>68.2</b>	<b>0.0</b>	<b>336.6</b>	<b>0.0</b>
Personal Services and Employee	259.3	0.0	64.9	0.0	324.2	0.0
Other	9.1	0.0	3.3	0.0	12.4	0.0
<b>EXPENDITURES</b>	<b>268.4</b>	<b>0.0</b>	<b>68.2</b>	<b>0.0</b>	<b>336.6</b>	<b>0.0</b>
Permanent	0	0	0	0	3	
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>

**Brief Description:**

This request seeks to fund a 4-county pre-petition interdisciplinary legal services program designed to remove legal and social barriers to child safety in order to prevent children from being removed from their families and placed in foster care.

In this program, families being investigated by the Children, Youth and Families Department will consult with a lawyer and a social worker to ensure that they are fully informed about the decisions they face, their legal rights and options, available legal and social services, and the work of children's court. The program will not include legal representation in court, but rather legal counsel and advice, as well as referrals to civil legal services providers for representation as needed and to social services that will help eliminate barriers to child safety. A Family Peer Support Navigator will assist the client in accessing the referred services.

**Legislative Change:** \_\_\_

**Session Law Citation:**

**Legal Settlement:** \_\_\_

**Case Number or Citation:**

**EB-2 Expansion Fiscal Summary**  
 (Dollars in Thousands)

**Beth Gillia**

**Rank:**    1

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
<b>111</b>	General Fund Transfers	268.4	0.0	0.0	0.0	268.4	0.0
<b>112</b>	Other Transfers	0.0	0.0	68.2	0.0	68.2	0.0
<b>130</b>	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>		<b>268.4</b>	<b>0.0</b>	<b>68.2</b>	<b>0.0</b>	<b>336.6</b>	<b>0.0</b>
<b>200</b>	Personal Services and Employee Benefits	259.3	0.0	64.9	0.0	324.2	0.0
<b>400</b>	Other	9.1	0.0	3.3	0.0	12.4	0.0
<b>EXPENDITURES</b>		<b>268.4</b>	<b>0.0</b>	<b>68.2</b>	<b>0.0</b>	<b>336.6</b>	<b>0.0</b>
<b>810</b>	Permanent	0	0	0	0	3	0.0
<b>FTEs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>

**EB-3 Expansion Line Item Detail**  
(Dollars in Thousands)

Beth Gillia

Rank: 1

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520300	Classified Perm Positions F/T	193.5	0.0	48.4	0.0	241.9	0.0
521100	Group Insurance Premium	12.3	0.0	3.1	0.0	15.4	0.0
521200	Retirement Contributions	36.8	0.0	9.2	0.0	46.0	0.0
521300	F I C A	11.9	0.0	3.0	0.0	14.9	0.0
521700	RHC Act Contributions	4.8	0.0	1.2	0.0	6.0	0.0
<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>259.3</b>	<b>0.0</b>	<b>64.9</b>	<b>0.0</b>	<b>324.2</b>	<b>0.0</b>
542900	Transp - Other Travel	3.5	0.0	1.3	0.0	4.8	0.0
544100	Supplies-Office Supplies	2.5	0.0	0.9	0.0	3.4	0.0
546700	Subscriptions/Dues/License Fee	3.1	0.0	1.1	0.0	4.2	0.0
<b>400</b>	<b>Other</b>	<b>9.1</b>	<b>0.0</b>	<b>3.3</b>	<b>0.0</b>	<b>12.4</b>	<b>0.0</b>
<b>Total for Beth Gillia</b>		<b>268.4</b>	<b>0.0</b>	<b>68.2</b>	<b>0.0</b>	<b>336.6</b>	<b>0.0</b>

## Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the [Budget Guidelines of the New Mexico Legislative Finance Committee \(LFC\)](#) and LFC's [Legislating for Results Framework](#).

### 1 Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

### 2 Needs Assessment

### 3 Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

### 4 Research and Evidence

### 5 Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

### 6 Fidelity Plan

### 7 Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

## Agency and Expansion Request Information

Agency: Office of Family Representation and Advocacy (OFRA)

Short Title of Request: Family Wellbeing Consultation Program

Point of contact for follow-up information:

Name: Beth Gillia

Title: Executive Director

Phone: 505-231-9864

E-Mail: beth.gillia@ofra.nm.gov

Is the requested expansion solely the result of a workload change? No

***If yes, no further information is needed. If no, please provide narrative responses addressing item below.***

## 1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

**a.** Why is this expansion needed and what problem or need it is attempting to address?

To be most effective, legal representation and advocacy must exist on a continuum for families involved in the child and family welfare system. According to Casey Family Programs, “[t]oo often, children enter or linger in foster care because their parents are struggling with poverty-related issues.” Unfortunately, poverty is often conflated with neglect resulting in children entering the foster care system when other, preventative actions, can be used to address underlying issues and prevent the traumatic experience of family separation. OFRA’s expansion request directly addresses this need.

Interdisciplinary pre-petition legal consultation aims to provide support and services to families after they have come to the attention of the Children, Youth and Families Department (CYFD) but before a petition for custody is filed in Children’s Court. Often families involved with CYFD struggle with inadequate income, substandard housing, or limited education due to the systemic inequalities that disproportionately impact communities of color. Through the provision of interdisciplinary pre-petition consultations, families will be given the support and resources needed to keep their children safely with them. Legal and social work consultation can address a range of challenges, including connection to resources for custody and divorce issues and orders of protection, accessing kinship guardianship services, supporting and facilitating access to safe and affordable housing, providing guidance through the complicated process of accessing public benefits and challenging denials, navigating special education services for children with complex behavioral or developmental challenges, and other issues. Once the social and legal consultations are completed, a Family Peer Support Navigator will assist the client in accessing the referred services, providing a warm hand-off to these service providers.

As “a form of preventative legal advocacy, prepetition legal representation aims to keep the family together, keep children in the home, and prevent the need for foster care. The ABA Center on Children and the Law, National Council of Juvenile and Family Court Judges, and the Family Justice Initiative all support prepetition legal representation.”

[https://www.americanbar.org/groups/public\\_interest/child\\_law/project-areas/family-justice-initiative/prepetition-legal-representation/](https://www.americanbar.org/groups/public_interest/child_law/project-areas/family-justice-initiative/prepetition-legal-representation/)

Additionally, high quality legal representation is recognized as an effective prevention practice by the federal government and, under the Family First Prevention Services Act of 2018, allows states to claim IV-E administrative costs of independent legal representation by an attorney, including pre-petition advocacy.

**b.** How does this request differ from existing programming?

OFRA currently provides:

- (1) legal representation to all children, youth, and respondents (parents, guardians, and custodians) in child abuse or neglect cases that have been filed by CYFD in Children’s Court. OFRA’s representation begins after CYFD’s investigation is completed and a petition has been filed. In Bernalillo County, OFRA also provides peer mentors (known as Family Peer Support Navigators) and when needed, social workers, to participate on the respondent’s legal team. This service will expand to Doña Ana County soon;

- (2) legal representation for eligible adults in fostering connections cases; and
- (3) case consultations before a parent, guardian, or custodian (collectively referred to as parents in this document) signs a Voluntary Placement Agreement (VPA) with CYFD. This consultation is limited in scope: attorneys neither represent nor give the parent, guardian or custodian advice. Instead, the consultation is limited to providing objective information about the parent's rights and responsibilities, as well as any risks, attendant to a VPA.

These case consultations are currently the only service that OFRA provides before a petition is filed in Children's Court. This is only one prevention service in a spectrum of legal strategies that might prevent a child's entry into foster care.

If funded, the Family Wellbeing Legal Consultation Program will provide an additional legal prevention activity to a much broader group of families in four counties: consultations with a lawyer and a social worker during CYFD's investigation that will focus on stabilizing families so that children can remain at home. These consultations will be much broader than those offered when a parent is considering a VPA. In this program, the lawyer will provide legal information and advice about:

- parent's rights,
- the legal proceedings and work of children's court, and
- avenues for resolving a wide variety of ancillary legal issues that may be barriers to a child's safety in the home if not addressed.

It is important to note that the OFRA lawyer will not represent the parent in those ancillary matters but will identify legal issues that are destabilizing the family and make referrals to legal services providers that may be able to provide representation. These ancillary legal issues could include the following:

- Guardianship and relative placement
- Custody and dissolution of marriage or civil union
- Landlord/Tenant
- Eviction and/or Foreclosure
- Bankruptcy
- Fair Wage and employment issues
- Paternity
- Intimate partner violence and other Domestic Violence
- Public Benefits
- Immigration
- Disability rights
- Education/Special Education
- Power of attorney
- Warrants
- Child support
- Expungement of criminal records
- Traffic tickets; unpaid fines and fees
- Identity or wage theft
- Unfair debt collection

In addition to the lawyer’s work, the OFRA social worker would assess the family’s needs related to social determinants of health, and would make referrals to appropriate services that would support a family in keeping their children safe, including, for example:

- Public benefits/income supports, including appealing denials
- Housing
- Food insecurity
- Medical insurance
- Substance abuse services
- Mental health services
- Medical health services
- Childcare
- Moving expenses
- Educational needs

After the legal and social consultations, an OFRA Family Peer Support Navigator will work closely with family members to help them access the referred services.

**c.** How does the requested program fit into the agency’s strategic plan?

OFRA was created by the New Mexico Legislature in 2022, under the Family Representation and Advocacy Act, to implement high quality legal representation for families involved with CYFD to ensure due process and procedural fairness, improve judicial decision making, and improve long-term outcomes for children and their families. Our mission includes providing the interdisciplinary advocacy needed to create the best possible outcomes for children and their families. OFRA’s strategic plan guides this mission and includes expansion of services and the provision of prevention strategies to keep children from entering the foster care system unnecessarily (the best possible outcome).

**d.** Has the agency developed a logic model describing the agency’s theory of change?

Yes

**e.** If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency’s submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

We have uploaded OFRA’s logic model and theory of change.

## 2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

**a.** What is the extent of the problem to be addressed?

According to CYFD’s “Together We Thrive” dashboard, “the majority of maltreatment allegations investigated by CYFD continues to be neglect.” Neglect can include “educational neglect; inadequate clothing, food or shelter; lack of supervision; child substance exposure; and caregiver substance abuse that negatively impacts the child. Medical neglect is reported as its own category and includes failure to meet the child’s physical or mental health needs.” Many of these categories can be directly tied to poverty and lack of access to opportunities, resources, and supportive services. Of the allegations received by CYFD’s Stateside Central Intake (SCI) in FY24, approximately 62% include “neglect/deprivations of necessities and medical neglect.”

According to national data, it is estimated that three-quarters of all reports to child protective services include allegations of neglect and for 64% of children who enter foster care, neglect is the primary or contributing factor. Although rates of abuse and other types of maltreatment have declined significantly, the rates of neglect remain high. Experts across the nation have found that while poverty is a risk factor for neglect, it does not cause it. According to the National Center for State Legislatures, “poverty produces material hardships for families. Such hardships often result in families experiencing toxic stress which can impede children’s cognitive development and parents’ capacity to meet the needs of their children. Incapacity to provide is not the same as an unwillingness to provide. This distinction is at the crux of the challenge policymakers face to disentangle poverty from neglect.” See <https://www.ncsl.org/state-legislatures-news/details/poverty-and-child-neglect-how-did-we-get-it-wrong>.

If funded, the Family Wellbeing Consultation Program will help avert families experiencing poverty from entering the foster care system.

**b.** What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

According to CYFD’s *Last 13 Months Report: Ending June 30, 2024*, <https://www.cyfd.nm.gov/wp-content/uploads/2024/08/June-2024.pdf> (accessed August 12, 2024), the number of pending investigations in FY24, ranged from a high of 4,580 in September 2023 to a low of 2,191 at the end of June, 2024. During the same period, the percentage of investigations in which CYFD substantiated the

reports of abuse or neglect ranged from fifteen to twenty-five percent (15 to 25%). As a result of these investigations, 872 children entered foster care in FY24. According to CYFD's "Together We Thrive" dashboard, <https://www.togetherwethrivenm.org/dashboard/#content-section-03> (accessed August 20, 2024), CYFD currently has 1,851 pending investigations.

Of the approximate 37,000 reports received by Statewide Central Intake (SCI) in FY24, 62% included allegations of neglect. It is also noteworthy that during this same period many of the referrals to SCI included repeat referrals, defined by CYFD as families with 3 or more prior reports. Monthly counts of repeat referrals ranged from 29 to 33%.

In the Second Judicial District's pre-petition legal consultation pilot program, which collected data based on the calendar year, not fiscal year, the program received 366 referrals (self-referrals and referrals from CYFD), involving a total of 588 children, in just over 17 months of operation. After legal consultation, only 30 abuse or neglect cases (or 8% of referrals), involving 53 children, were filed by CYFD, resulting in far fewer children being removed and placed in foster care. In other words, 535 children in families referred for pre-petition consultation did not enter care.

- c. What percentage of the previously identified total statewide need does this request seek to address?

OFRA seeks to launch this program in four counties, including Bernalillo, Doña Ana, Chaves, and San Juan. These counties represent the highest number of referrals to SCI, pending investigations, and subsequent entries into foster care. According to publicly available data (The *Last 13 Months* report and "Together We Thrive" Dashboard), of the statewide totals identified above, these four counties account for approximately 58% of accepted SCI referrals, 66% of pending investigations, and 58% of entries into foster care. *(Note: the published data is point in time on the last day of each month. The percentages represented above reflect conditions on June 30th, 2024.)*

### 3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a.** How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

OFRA seeks \$336,600 for this pilot project, with \$268,400 coming from state general funds and \$68,200 coming from interagency transfers derived from Title IV-E of the Social Security Act.

- b.** Provide a list of specific activities that will be carried out if this request is granted.

1. Hiring a social worker, family peer support navigator, and a lawyer dedicated to this program.
2. Development of tracking tools and data points to monitor and evaluate the program's implementation (including fidelity to the program design) and impact.
3. Development of referral processes to OFRA from Statewide Central Intake (SCI) for all reports to SCI accepted for investigation in the identified counties.
4. Development of criteria for acceptance into the program.
5. Building relationships and shared commitments with legal and social services providers that will receive referrals for our program participants.
6. Creating a dedicated email and telephone number for pre-petition consultations.
7. Development and distribution of informational documents and referral forms to CYFD staff, judges and court staff, and OFRA staff and contractors in the four counties;
8. Ongoing education of judges, court staff, and CYFD staff about the program, referral criteria, and referral process.
9. Providing Legal Consultations (approximately 2 hours per referral) that will include: advisement of the child welfare process, including rights, responsibilities, and risks; identification of ancillary legal issues and potential solutions; referring to appropriate legal services and/or providing brief service to support pro se representation.
10. Providing Social Work Consultations (approximately 2 hours per referral) that will include: conducting interviews and informal assessments to identify social needs and services; referring to appropriate services to address the identified needs.
11. Having a Family Peer Support Navigator provide a warm hand-off between OFRA and all other service providers where the client is referred.

- c.** Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

Based on the experience of the Second Judicial District Court, which piloted a similar program in Bernalillo County between December 1, 2022 and May 8, 2024, we expect to provide consultations for 75 individuals per month, for 900 consultations in four counties during the fiscal year.

With a total program cost of \$336,600, each referral would cost \$374. After Title IV-E reimbursement, the cost per referral to the state would be approximately \$299.

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

At an average cost of \$21,000 per child per year for foster care in New Mexico, the entire \$336,600 cost of this program would be completely recovered if it prevented a petition from being filed and entry into foster care for *only 16 children* (or 1.7% of 900 referrals). See

[https://www.nmlegis.gov/Entity/LFC/Documents/Program\\_Evaluation\\_Reports/Short-Term%20Foster%20Care%20Placements.pdf](https://www.nmlegis.gov/Entity/LFC/Documents/Program_Evaluation_Reports/Short-Term%20Foster%20Care%20Placements.pdf) (p.16) (accessed August 12, 2024).

For comparison, 91% of referrals in the Second Judicial District’s pilot project resulted in no petition being filed, so it is reasonable to expect that the state will not only recover the cost of this program, but will achieve significant savings by keeping children out of foster care. As a rough estimate, if one child is prevented from entering foster care for a year in:

- 450 (50%) of our anticipated referrals, the state will save \$9,450,000 in foster care costs, and
- 675 (75%) of our anticipated referrals, the state will save \$14,175,000 in foster care costs.

Given that only 35% of children in New Mexico’s foster care system achieve permanency (and leave foster care) in 12 months or fewer, the savings from avoiding foster care placements alone are likely to be much higher than \$21,000 per child. See *Last 13 Months Report: Ending June 30, 2024*, <https://www.cyfd.nm.gov/wp-content/uploads/2024/08/June-2024.pdf> (p.4) (accessed August 12, 2024).

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Yes, if successful, this program would expand to include referrals of all investigations across the state. According to CYFD’s data dashboard, it currently has 1,851 pending investigations, so expansion to all investigations would mean doubling the number of referrals, with a doubling of associated costs. See <https://www.togetherwethrivenm.org/dashboard/#content-section-03> (accessed August 13, 2024).

## 4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in [New Mexico's Accountability in Government Act](#), specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

None of the above

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by [clearinghouse databases](#).

Casey Family Programs has reported that “while few formal studies on pre-petition programs currently exist, evaluations of a collection of pilot programs show promise, including nearly 100% prevention of foster care entries and cost savings of 2-to-1 when compared with the cost of foster care placement.” <https://www.casey.org/preventive-legal-support/> (accessed August 12, 2024). This report by Casey Family Programs looks at a variety of pre-petition programs from various jurisdictions; some of these programs are similar to what OFRA is proposing, and some offer much more extensive services (including legal representation in ancillary matters).

In addition to the above, there is wide national support for pre-petition representation and advocacy. Supporters include the federal Children’s Bureau, which has published numerous Information Memorandums (IMs) on this topic, including those that: (1) emphasize the importance of high-quality legal representation (IM 17-02), (2) promote increased focus on implementation of prevention services (IM 18-02), (3) promote increased collaboration between child welfare agencies, the courts, and legal representatives (IM 18-05), and (4) promote the use of civil legal advocacy to address social determinants of health (IM 21-02). Additionally, the Children’s Bureau has published Issue Briefs outlining the critical importance of separating poverty from neglect in child welfare systems, and identifying “connecting families with preventive legal advocacy” as a strategy that works. <https://cwig-prod-prod-drupal-s3fs-us-east-1.s3.amazonaws.com/public/documents/bulletins-povertyneglect.pdf?VersionId=x2GsXdvm8qWqsNr5PRp5c5enhOHas4zf> (accessed August 20, 2024).

Finally, as mentioned previously, the ABA Center on Children and the Law, National Council of Juvenile and Family Court Judges, and the Family Justice Initiative all support pre-petition legal representation [https://www.americanbar.org/groups/public\\_interest/child\\_law/project-areas/family-justice-initiative/prepetition-legal-representation/](https://www.americanbar.org/groups/public_interest/child_law/project-areas/family-justice-initiative/prepetition-legal-representation/) (accessed August 12, 2024).

- c. How will you evaluate the program to confirm your categorization?

While it is not possible for OFRA to confirm a categorization of pre-petition legal representation under New Mexico’s Accountability in Government Act due to the limited research available on this type of program, pre-petition legal representation and advocacy is an innovative program demonstrating promise under a collection of pilot programs across the country (see above). Further, OFRA is currently contracting with the University of New Mexico Evaluation Lab to assist in the design and implement of an overall evaluation plan that includes qualitative and quantitative data to measure outcomes and impact. This plan will include the design of an evaluation strategy to assess this program’s efficacy, if funded. At a minimum, the evaluation will track whether families that have been provided consultations and warm

hand-offs have had their children removed and an abuse or neglect petition filed as a result of the investigation that prompted the consultations.

## 5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

The training and startup requirements for this program are minimal, as it will be embedded in the current infrastructure of the Office of Family Representation and Advocacy (OFRA). Additionally, the Second Judicial District piloted a similar program in Bernalillo County from December 2022 to May 2024 and has shared programmatic materials with OFRA to support the launch of this program in four key areas of the state, if funded. This program will expand OFRA's continuum of services available to families involved with CYFD's Family Services Division in four target areas – beginning with San Juan, Chaves, Bernalillo, and Doña Ana Counties.

Training and initial startup requirements include:

- Hiring 3 full-time staff, including one attorney, one social worker, and one family peer support navigator, to serve as the pre-petition interdisciplinary legal team. The team will be supervised by OFRA's current Legal and Interdisciplinary Services Division Directors.
  - Purchase of equipment for staff, including computers and cell phones.
  - Collaborative training(s) with CYFD to train investigators and leadership about the program and to establish the referral process.
  - Development of an internal screening tool to identify referrals that meet criteria for consultation services.
  - Development of recruitment and education materials that can be provided to CYFD staff and families eligible for pre-petition legal consultation. And,
  - New employee training for the pre-petition program staff will occur through OFRA's already established curriculum and process.
- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

Because the proposed program complements the services already provided by OFRA through our Interdisciplinary Legal Services teams, full implementation of the program in the identified areas is projected by the end of Q1 in SFY26 as data is reviewed and program iterations are made, if necessary. The goal of this initial phase is to serve and support 900 families in the four target counties by providing pre-petition interdisciplinary legal consultations and supported referrals. To achieve this goal, key benchmarks include:

- Q1 = 150 families served
- Q2 = 250 additional families served
- Q3 = 300 additional families served
- Q4 = 200 additional families served

Note: the families served by this program are those being investigated by CYFD, so the number of referrals will depend on the number of investigations undertaken by CYFD.

<b>What</b>	<b>When</b>	<b>Where</b>	<b>Who</b>	<b>How</b>
Development of Referral Process	April 2025	San Juan, Bernalillo, Chaves, and Doña Ana Counties (Initial Service Area)	OFRA and CYFD	OFRA to design initial proposal establishing a referral process. Meet with CYFD (SCI staff and investigation leadership in the four identified target counties) to refine process based on input from CYFD.
Development of Screening Tool and Process	April 2025		OFRA leadership team	Identification of single point of contact for referrals, as well as eligibility criteria for service (e.g., voluntary engagement with the program, existence of ancillary legal needs unrelated to abuse/neglect referral under investigation, and/or existence of unmet social determinant needs that ‘complicate’ the CYFD referral (related to poverty), potential legal jurisdiction under the initial four-county area, etc.)
Development of procedures and forms	May 2025		OFRA leadership team	OFRA will utilize and modify the procedures and forms provided by the Administrative Office of the Courts and the 2 <sup>nd</sup> Judicial District Children’s Court Division. Modifications to forms and processes will focus primarily on regionally relevant needs in the four areas and mechanisms to accurately and efficiently collect data to determine efficacy of the program.
Hire attorney	Post positions end of May, interview in early June for July 2025 start.	Initial Service Area	OFRA and SPO	OFRA will work with SPO to post the new positions. Conduct targeted recruitment. Conduct interviews and complete hiring process required by SPO. Equipment set up via already established processes.
Hire social worker				

Train staff	July 2025	Hybrid of in-person and virtual trainings	OFRA leadership team	Training curriculum to support staff understanding of the target population already established. One additional module will be developed to train on the specific procedures, forms, and data collection requirements related to the program. Ongoing supervision and coaching provided by Division Directors.
Strategic relationship development	Ongoing	Initial Service Area	Current OFRA staff and new staff hired for the program	Identification of established and new referral sources – legal and social/economic services – in each of the four initial counties. Development of relationships and MOU/MOA to ensure availability and access, if needed.
Begin consultations	August 1, 2025	Initial Service Area	Attorney and Social Worker	Supervision provided by Division Directors, identification of barriers reported to implementation team, development of solutions.
Data Collection	Ongoing	Initial Service Area	OFRA staff, CYFD and AOC, key stakeholders	Data sharing agreement already in place with CYFD and AOC to collect key data points. Development of appropriate tools to assess participant satisfaction (e.g., electronic satisfaction survey, interviews, or focus groups). Selected tool to be used quarterly or upon conclusion of program participation.
Continuous Quality Improvement (CQI) Activities – analyze data and evaluate results	Quarterly	Initial Service Area	OFRA leadership team, program staff, key stakeholders	Following OFRA’s continuous quality improvement process, data collection will be ongoing. Each quarter key metrics will be reviewed and analyzed for fidelity, attainment of outcomes, and client satisfaction. Based on data, program refinements/improvements will be made as needed.

Currently OFRA has two vacancies within our interdisciplinary legal team, one social work position and one family navigator position. Both are currently posted on the State Personnel Office website and interviews will commence soon. OFRA actively recruits highly skilled candidates from a variety of

avenues, including posting on LinkedIn, employment postings and direct links to the SPO application site from the OFRA website, word-of-mouth referrals by trusted colleagues, outreach efforts at conferences and other relevant community events, and through outreach efforts with role specific affinity groups. During our last round of interviews for the above positions, OFRA had more qualified applicants than available positions.

## 6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

The pilot program operated by the 2<sup>nd</sup> Judicial District Court in Bernalillo County achieved some measure of success and identified key lessons learned that will support OFRA's implementation of a successful program. To that end, critical program components include:

- 1) Timely and appropriate referrals from CYFD, including clear channels of communication between the state agencies to address barriers and challenges
- 2) Timely connection and engagement with families referred to the program
- 3) Timely referrals to appropriate legal services and/or community-based social/economic services that address the family's identified challenges
- 4) An effective follow-up process with families to determine outcomes of referrals, including procedures to support families if/when they face barriers or challenges accessing identified services

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

Families of color are disproportionately impacted by the child welfare system. This program aims to support families in resolving unmet legal and social needs, enabling children to remain safely with their families and out of foster care. By preventing the need for child welfare legal intervention, the program also aims to reduce the disparate engagement and outcomes for families of color involved with CYFD's Protective Services. Referrals will be prioritized based on eligibility criteria aimed at supporting the most marginalized and impacted populations in New Mexico.

Process metrics (disaggregated by race/ethnicity):

- 1) # of families referred to program
- 2) # and % of families that accept referral and receive consultation with lawyer and/or social worker
- 3) % of families referred for legal support/services
- 4) % of families referred for social service support/services
- 5) % of families for whom a Family Peer Support Navigator provides a warm hand-off to legal and/or social service supports/services
- 6) % of families that engage in support/services referred
- 7) % of families whose unmet legal and social needs are successfully and sufficiently addressed

## 7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a.** What measurable outcome is the agency trying to achieve with the requested expansion?

Through the provision of legal and social determinant consultations with the pre-petition interdisciplinary legal team during a CYFD investigation, OFRA aims to achieve the following outcomes for families:

1. The safety concerns resulting in the CYFD referral will be mitigated and families' condition will be stabilized.
2. Children will be able to remain safely in their homes and unnecessary legal intervention and foster care placement will be prevented.
3. By being connected to the legal and social services needed to achieve stability, future referrals to CYFD will be reduced and/or eliminated.

- b.** Will the requested program affect any existing performance measures?

No

- i.** If yes, which performance measures will be affected?

Click or tap here to enter text.

- c.** What program outputs will the agency measure?

The following outputs will be measured in the four identified locations:

- # of consultations by type (legal and/or social determinant needs)
- Time spent with families providing consultation, supporting connection to referrals, and following up on progress
- # of referrals for legal services
- # of referrals for social or economic services

- d.** What efficiency metrics will the agency monitor?

The following efficiency metrics will be monitored in the four identified locations:

- Adherence to program implementation timeline
- Achievement of consultation benchmarks
- Response time between referral and consultation
- Social worker, family peer support navigator, and attorney retention rate
- Rates of petitions filed

- e.** Does the agency have baseline data for the proposed measures?

No

- i.** If yes, please provide baseline data.

Click or tap here to enter text.

**ii.** If no, when and how does the agency anticipate collecting baseline data?

San Juan, Chaves, Bernalillo, and Doña Ana counties were selected for the initial program rollout because, according to public data, these jurisdictions have the largest number of accepted abuse/neglect referrals, highest numbers of pending investigations, and experience the highest number of entries into foster care.

OFRA anticipates collecting baseline data through the data sharing agreement currently in place with CYFD and AOC. OFRA will establish a baseline for evaluation by calculating a two-year average in abuse/neglect petitions filed in Children’s Court in each of the four identified counties. This will be done by taking the total number of investigations that result in filing abuse/neglect petition over a 24-month period and dividing it by the total # of investigations screened in over that same period.

**f.** How often will the agency collect and report on these performance metrics?

Data will be collected continuously to monitor implementation and performance. In the short term (i.e., quarterly) OFRA will report and analyze outputs, benchmark measures, and efficiency metrics to our internal leadership team. This team will then use the data to determine programmatic refinements necessary to achieve the stated goal. Additionally, we will report our findings quarterly to the OFRA commission.

**g.** How do you plan to share the results of your program with the public and the Legislature?

OFRA will produce an annual report outlining program implementation, successes and challenges, lessons learned, and data related to all measures outlined in this proposal. The final report will be presented to the OFRA Commission during a regularly scheduled meeting. These meetings are open to the public. Additionally, the report will be shared with the following interested parties and stakeholders:

- NM Legislature,
- The Courts associated with the four initial counties,
- The Administrative Office of the Courts,
- CYFD leadership, and
- The Children’s Court Improvement Commission.

Additionally, the final report will be published on our website for public accessibility.



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## EVALUATION PLAN OVERVIEW

The Office of Family Representation and Advocacy (OFRA) Evaluation Plan calls for impact, outcome, and process evaluation/fidelity monitoring. The Evaluation Plan is built on OFRA's Theory of Change and Logic Model. Evaluation data will be provided to the Oversight Commission and to the Legislature.

### Impact Evaluation

We are replicating the rigorous best-practices research done elsewhere to establish that our interdisciplinary practice model results in positive outcomes for children as it has in other jurisdictions. We are employing a quasi-experimental design with state-of-the-art propensity matching.

*Are children whose parents are respondents in child abuse and neglect cases more likely to be quickly, safely, and permanently kept together with their families if their parents are represented by OFRA Interdisciplinary Legal Teams compared to children whose parents are represented only by an attorney?*

### Outcome Evaluation

Aligned with the Logic Model, the Outcome Evaluation will track the numbers we have served, the services we have provided, and the improvements we have realized as evidenced by performance and quality monitoring, including client and stakeholder surveys and resolution of any complaints and grievances.

*Are Interdisciplinary services being provided; are clients supported and engaged in their case plans; and are clients, colleagues, and other stakeholders satisfied with our work?*

### Process Evaluation & Fidelity Monitoring

The Process Evaluation and fidelity monitoring will demonstrate that we have in fact made hires and negotiated contracts, provided extensive training, developed policies and written rules, set up a case management system, and implemented the components of the practice model and manual with fidelity.

*Have we put in place the staffing, systems, and supports we need so that we can provide high quality representation and advocacy consistent with our Interdisciplinary Practice Model?*





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## **OFRA’S THEORY OF CHANGE & LOGIC MODEL**

The planning and implementation of the Office of Family Representation and Advocacy represents the work of numerous stakeholders collaborating as the Family Representation Commission, the OFRA Oversight Commission, and the Executive Team of OFRA itself. As individuals and groups, considerable research and deliberation has gone into crafting the following Theory of Change. We are confident that with adequate funding, we can make this theory a reality.



## We provide

### Cornerstone Advocacy

Intensive advocacy focuses on placement, family time, targeted & timely services, and participatory case planning conferences.

### Litigation Supports

As needed, OFRA provides interpreters, investigators, experts, and more, along with a robust case management system.

### Interdisciplinary Legal Teams

Teams include a lawyer, family peer support navigator, and/or a social worker.

## So that

Children are placed with relatives/kin whenever resources exist, and have frequent family time (visitation) in the most natural and least restrictive setting.

Case plans and services are individualized to client needs and strengths and specifically targeted to improving the conditions that brought the family into the system.

Clients feel supported, better understand the process, identify the changes they need to reach their goals, and engage in services earlier with greater effort and efficacy.

Attorneys can focus on protecting clients' legal rights, meeting with clients frequently, obtaining relevant and robust evidence, filing motions, and overall advocating more effectively in and out of court.

Social workers and family peer support navigators can focus on supporting and coaching clients, assisting them in securing the services and supports needed to pursue reunification and to resolve the legal issues in the case.

Courts can get more timely and better information so they can make more informed decisions and move cases more quickly to resolution and permanency.

## And thus

Safety concerns are mitigated

Children spend fewer days in foster care & permanency is achieved more quickly

Reunifications increase & repeat maltreatment decreases

Cost savings accrue to the state

# OFRA LOGIC MODEL



## INPUTS

- Personnel
- Funding and financing
- Infrastructure
- Practice model and procedures

*See following pages for more detail on activities, outputs, and outcomes for each input are*



## ACTIVITIES

- Recruit, train, support and retain high quality staff and contractors
- Provide practice and litigation supports, manageable workloads & fair compensation
- Develop budgets and solicit funding from the legislature; develop grants; and maximize Title IVE
- Develop systems for human resources, case management, quality assurance, and evaluation.
- Develop a policy and rules framework
- Develop practices and procedures for interdisciplinary legal team services & cornerstone advocacy.



## OUTPUT

- Sufficient number of staff and contractors trained in the practice model
- Budgets, grants, Title IV-E funding in place
- Offices open: process, fidelity, outcome, and impact measures operationalized; policies and rules adopted
- Practice manual adopted and all staff trained therein



## OUTCOMES

- Improved legal advocacy; staff and contractors satisfied and retained
- Adequate funding to provide interdisciplinary legal services to all eligible clients; adequate compensation; reasonable workloads
- Systems in place; LegalServer fully functional; policies and rules adopted
- Interdisciplinary services provided; clients supported and engaged in their case plans; clients, staff, contractors, and stakeholders report high satisfaction



## IMPACT

- Fewer days in foster care
- Higher rates of reunification at 12 and 24 months
- Increase in relative/kin placements
- Fewer placement changes
- Lower rates of repeat maltreatment
- Reduction in overall costs to the state

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	670.44	0.0	0.0	0.0	0.0	0.0	1660821
00000	521100	Group Insurance Premium	0.0	0.0	58.66	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	137.87	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	41.09	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	17.64	0.0	0.0	0.0	0.0	0.0	
21320	520100	Exempt Perm Positions P/T&F/T	511.3	0.0	662.73	655.1	0.0	0.0	0.0	0.0	655.1 5- recurring FTE's
21320	520300	Classified Perm Positions F/T	370.4	4,570.0	1,137.32	1,660.8	0.0	0.0	0.0	0.0	1,660.8 1-recurring FTE's and 32 new FTE's to support Las Cruces Expansion
21320	520800	Annl & Comp Paid At Separation	11.8	0.0	0	11.8	0.0	0.0	0.0	0.0	11.8 as projected for FY25 Salary & Benefits projections
21320	521100	Group Insurance Premium	62.9	0.0	114.11	562.3	0.0	0.0	0.0	0.0	562.3 as projected for FY25 Salary & Benefits projections
21320	521200	Retirement Contributions	169.0	0.0	342.84	709.1	0.0	0.0	0.0	0.0	709.1 as projected for FY25 Salary & Benefits projections
21320	521300	F I C A	65.3	0.0	110.64	282.0	0.0	0.0	0.0	0.0	282.0 as projected for FY25 Salary & Benefits projections
21320	521400	Workers' Comp Assessment Fee	71.4	0.5	0	71.9	0.0	0.0	0.0	0.0	71.9 increase adjustment due to year end OPRs for Workers Compensation Fee plus 71341.14 plus salary work comp projection of 500.00 from Beths sheet plus 18.40 from Salary projections
21320	521410	GSD Work Comp Insur Premium	0.0	52.1	0	0.0	0.0	0.0	0.0	0.0	0.0 increase due to year end OPRs for annual costs
21320	521600	Employee Liability Ins Premium	36.0	42.5	0	54.0	0.0	0.0	0.0	0.0	54.0 increase adjustment due to year end OPRs for Employee Liability Ins. Premium cost of 35, 965.00 plus projected 18K for Attorney malpractice ins.
21320	521700	RHC Act Contributions	17.6	0.0	35.69	67.0	0.0	0.0	0.0	0.0	67.0 as projected for FY25 Salary & Benefits projections
21330	520300	Classified Perm Positions F/T	0.0	1,555.0	0	0.0	0.0	1,358.0	0.0	0.0	1,358.0 25% of GF to Title IV-E
	<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>1,315.7</b>	<b>6,220.1</b>	<b>3,329.04</b>	<b>4,074.0</b>	<b>0.0</b>	<b>1,358.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,432.0</b>
21320	542100	Employee I/S Mileage & Fares	3.9	10.0	0	12.2	0.0	0.0	0.0	0.0	12.2 increase due to employee mileage and fares and expansion to Las Cruces more trips will be required as we grow in FTEs.
21320	542200	Employee I/S Meals & Lodging	0.0	25.8	0	0.1	0.0	0.0	0.0	0.0	0.1 increase due to employee mileage and fares and expansion to Las Cruces more trips will be required as we grow in FTEs.
21320	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
21320	542310	Brd & Comm Mbr Mileage & Fares	0.0	0.3	0	0.0	0.0	0.0	0.0	0.0	
21320	542500	Transp - Fuel & Oil	0.0	3.4	0	0.0	0.0	0.0	0.0	0.0	

BU PCode  
68000 P792

**E4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
21320	542600	Transp - Parts & Supplies	0.0	1.2	0	0.0	0.0	0.0	0.0	0.0	
21320	542800	State Transp Pool Charges	0.1	12.3	0	9.5	0.0	0.0	0.0	9.5	increase due to end of year OPR entry for State transportation pool
21320	543200	Maint - Furn, Fixt, Equipment	0.0	11.7	0	0.0	0.0	0.0	0.0	0.0	
21320	543300	Maint - Buildings & Structures	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
21320	543400	Maint - Property Insurance	0.0	0.4	0	0.0	0.0	0.0	0.0	0.0	
21320	543700	Maintenance Services	0.0	2.7	0	0.0	0.0	0.0	0.0	0.0	
21320	543830	IT HW/SW Agreements	0.4	0.0	0	22.6	0.0	0.0	0.0	22.6	Increase due to Real Time Solutions / Internet Monitoring, Constant Contact, Zoom, circuit charge for new building per IT.
21320	544000	Supply Inventory IT	1.7	25.7	0	4.0	0.0	0.0	0.0	4.0	Estimate with expansion and new hires, supply needs will go up.
21320	544100	Supplies-Office Supplies	0.9	16.3	0	2.4	0.0	0.0	0.0	2.4	increase due to additional FTEs and growth
21320	544900	Supplies-Inventory Exempt	0.0	8.6	0	0.0	0.0	0.0	0.0	0.0	
21320	545600	Reporting & Recording	0.0	70.2	0	0.0	0.0	0.0	0.0	0.0	
21320	545700	ISD Services	6.7	0.0	0	35.4	0.0	0.0	0.0	35.4	Increase for services, Adobe Digital, Kiteworks, Internet access, VPN Access
21320	545710	DOIT HCM Assessment Fees	2.0	17.6	0	18.2	0.0	0.0	0.0	18.2	increase due to FY26 rate adjustment and FTE growthneeds
21320	545900	Printing & Photo Services	1.1	30.1	0	58.0	0.0	0.0	0.0	58.0	increase due to bud vs. actuals expenditures dated 8.28.24. and for FY26 increase due to Materials for legislative hearings, 30 copies per hearing approx. 1800 pages in color, Practice manuals 50 copies bound at a cost of 48 cents a copy and guide for clients 100 at 50 cents a copy.
21320	546100	Postage & Mail Services	0.2	3.0	0	1.3	0.0	0.0	0.0	1.3	increase due to FTE increase, checks to be mailed and business correspondence to Attorneys
21320	546310	Utilities - Sewer/Garbage	0.0	2.8	0	0.0	0.0	0.0	0.0	0.0	
21320	546320	Utilities - Electricity	0.0	90.0	0	0.0	0.0	0.0	0.0	0.0	
21320	546330	Utilities - Water	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
21320	546340	Utilities - Natural Gas	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	170818
21320	546400	Rent Of Land & Buildings	4.0	160.0	0	170.8	0.0	175.8	0.0	346.6	RENT: 288,796.20 for ABQ and Rent for Las Cruces Office Space (with offices for 20 staff, plus shared space for 6 months) for 57,846.77
21320	546500	Rent Of Equipment	0.0	17.1	0	0.0	0.0	0.0	0.0	0.0	Additional contracts from other places
21320	546600	Communications	0.0	7.6	0	0.0	0.0	0.0	0.0	0.0	

BU PCode  
68000 P792

**E4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
21320	546610	15.0	0.0	0	41.2	0.0	0.0	0.0	41.2	increase due to EOY OPRs for DoIT services for Internet Access Services.
21320	546700	4.6	65.3	0	8.0	0.0	0.0	0.0	8.0	
21320	546800	4.3	26.6	0	97.5	0.0	0.0	0.0	97.5	Employee Education and Training for CLI Registration, National Conference Registration, Custom Training development, delivery and speakders: DEI, trauma, trial skills.
21320	546900	1.6	4.0	0	2.0	0.0	0.0	0.0	2.0	Increase for Advertising for job postings total should be 1619.00 as actuals.
21320	547000	0.0	24.3	0	0.0	0.0	0.0	0.0	0.0	
21320	547900	1.3	1.7	0	2.0	0.0	0.0	0.0	2.0	Increase 1334. due to misc expenses and FTE growth
21320	547999	0.0	8.6	0	0.0	0.0	0.0	0.0	0.0	
21320	548300	0.0	99.4	0	0.0	0.0	0.0	0.0	0.0	
21320	549600	3.9	26.0	0	11.9	0.0	0.0	0.0	11.9	increase due to employee mileage and fares and expansion to Las Cruces more trips will be required as we grow in FTEs.
21320	549700	6.0	28.2	0	30.3	0.0	0.0	0.0	30.3	increase due to employee mileage and fares and expansion to Las Cruces more trips will be required as we grow in FTEs.
21330	542100	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
21330	543830	13.7	0.0	0	0.0	0.0	0.0	0.0	0.0	FY 26: IS Rate (7624.16), telecom (14,523.06) and to support expansion in las Cruces. Estimated 4430.00 for ABQ and 4430 for Las Cruces.
21330	544000	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
21330	545900	4.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
21330	546700	8.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
21330	546800	8.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
21330	547300	0.0	100.0	0	0.0	0.0	0.0	0.0	0.0	
	<b>400 Other</b>	<b>95.0</b>	<b>921.6</b>	<b>0</b>	<b>527.4</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>703.2</b>	
<b>TOTAL EXPENSE</b>		<b>1,410.7</b>	<b>7,141.7</b>		<b>4,601.4</b>	<b>0.0</b>	<b>1,533.8</b>	<b>0.0</b>	<b>6,135.2</b>	

State of New Mexico  
**Contract by PCode Detail**  
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
21320	535200	Professional Services	1000	To provide legal services to the children, youth, and parents involved in the child and family welfare system.	0.0	3,460.0	0.0	0.0	0.0	3,460.0	
21320	535309	Other Services - Interagency	1000	For SPO to provide HR support services to OFRA before we hired our own HR staff.	16.2	100.0	0.0	0.0	0.0	100.0	
21320	535400	Audit Services	1000		0.0	100.0	0.0	0.0	0.0	100.0	
21320	535500	Attorney Services	1000		4,361.9	2,737.9	0.0	0.0	0.0	2,737.9	decrease 33866.00 to balance to Actuals balance to Actuals budget vs actuals report dated 8.28.24
21330	535200	Professional Services	1000	To provide legal services to the children, youth, and parents involved in the child and family welfare system.	59.8	0.0	0.0	0.0	0.0	0.0	
21330	535500	Attorney Services	1000		1,827.0	0.0	0.0	2,132.6	0.0	2,132.6	Increase 5068 to balance to Actuals budget vs actuals report dated 8.28.24
21330	535600	IT Services	1000		9.0	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL EXPENSE</b>					<b>6,273.9</b>	<b>6,397.9</b>	<b>0.0</b>	<b>2,132.6</b>	<b>0.0</b>	<b>8,530.5</b>	

**DFA Performance Based Budgeting Data System**  
**Annual Performance Report**

**Agency: 68000 Office of Family Representation and Advocacy**

**Program:** P792 Ofc of Family Rep and Advocacy

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Average reduction in time to reunification for children whose parent, guardian or custodian received interdisciplinary legal services from a family peer support navigator or licensed master social worker compared to those whose parent, guardian or custodian did not receive these services	0	New	Yes	As a new state agency in FY24, OFRA did not have performance measures. The performance measures included here apply beginning in FY25.
Output	Number of respondents who receive services from a family peer support navigator	0	New	Yes	As a new state agency in FY24, OFRA did not have performance measures. The performance measures included here apply beginning in FY25.
Output	Percent of hearings where client and attorney spoke at least once prior to the day of the hearing	0	New	Yes	s a new state agency in FY24, OFRA did not have performance measures. The performance measures included here apply beginning in FY25.

Performance Measures Summary

P792 Ofc of Family Rep and Advocacy

Purpose:

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of respondents who receive services from a family peer support navigator	New	N/A	120	280	
Output	Percent of hearings where client and attorney spoke at least once prior to the day of the hearing	New	N/A	75%	80%	
Outcome	Average reduction in time to reunification for children whose parent, guardian or custodian received interdisciplinary legal services from a family peer support navigator or licensed master social worker compared to those whose parent, guardian or custodian did not receive these services	New	N/A	7%	7%	



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# Performance Monitoring Plan

## SFY 2025/2026

**1. Agency-wide monitoring strategies and procedures used to collect and review performance measurement data.**

As a new state agency, FY25 is the first year OFRA is required to monitor performance measures.

SFY 25 PERFORMANCE MEASURES

Measure	FY 2025	Target
Number of respondents (parents, guardians, or custodians) in the Second Judicial District (Bernalillo County) who receive services from a Family Peer Support Navigator	New	120
Average reduction in time to reunification for children whose parent, guardian or custodian received interdisciplinary legal services from a family peer support navigator or licensed master social worker compared to those whose parent, guardian or custodian did not receive these services	New	7% reduction in median days to permanency
Percentage of hearings where client and attorney spoke at least once prior to day of hearing	New	75%

Under our current staffing structure, the Deputy Director is responsible for creating the tools and processes necessary to operationalize our monitoring plan so that we can understand the impact of our work at a program level, across divisions, and at an organizational level. OFRA’s initial activities in FY24 included the development of our theory of change and logic model to guide our overall program design, implementation and evaluation processes. We identified initial performance measures to ensure accountability and to establish a baseline and have entered into a data sharing agreement with the New Mexico Children, Youth and Families Department (CYFD) and Administrative Office of the Courts (AOC) to ensure access to comparison data necessary to quantify our representation commitments and to evaluate our impact. And, we have entered into a strategic partnership with UNM’s [Evaluation Lab](#) to support the design and implementation of a robust evaluation plan to assess our achievement of performance measures (outcomes), the fidelity to our practice model (process), and to determine the level of difference we are making on the lives of parents and children involved in the child and family welfare system (impact).

### ***Monitoring Strategy:***

For each evaluation type, we have identified and deployed methods of data collection and tools that inform our continuous quality improvement efforts. The OFRA executive management team reviews performance data quarterly to assess progress and to identify program and practice improvements and remedial actions, as necessary.

### ***Collection and Review Procedures – Short Term:***

Until our case management and data collection system is built and operational, we will use stopgap data collection tools to monitor our performance measures. Specifically, the following procedures are in place to collect and review data:

- The Legal Services and Interdisciplinary Services Division Directors are responsible for tracking case assignments by role (attorney, family peer support navigator, and social worker), as well as case closures and dispositions.
- Case contact logs have been implemented for attorneys, family peer support navigators, and social workers to collect additional quantitative data necessary to analyze our performance on two key metrics.
- Training is provided for all position types to ensure understanding on proper completion and submission of the logs monthly and to ensure accuracy of data entry.
- The logs are reviewed monthly by the Deputy Director for accuracy and compiled into a single tracking system.
- The OFRA executive management team reviews performance data quarterly to assess progress and to identify program and practice improvements and remedial actions, as necessary.

### ***Collection and Review Procedures – Long Term:***

As stated, OFRA has entered into a strategic partnership with the UNM Evaluation Lab to develop a more robust evaluation plan for the agency. We will implement formal monitoring systems and tools for each evaluation type.

- ***Process evaluation and fidelity monitoring*** will be used to demonstrate that we have made hires and negotiated contracts, provided extensive training, developed policies and written rules, set up a case management system, and implemented the components of the practice model and manual with fidelity.
- ***Our outcome evaluation***, which will be aligned with our Logic Model, will track the number of clients we have served, the services we have provided,

and the improvements we have realized as evidenced by performance and quality monitoring, including client and stakeholder surveys and resolution of any complaints and grievances.

- **Our impact evaluation** will include implementation of research strategies to establish that our interdisciplinary practice model results in positive outcomes for children. We will use comparative research designs employing available data from CYFD and AOC to analyze if our services resulted in fewer days in foster care.

## **2. Methodology used to collect and analyze data for each performance measure**

**Performance Measure 1:** *Number of respondents (parents, guardians, or custodians) in the Second Judicial District (Bernalillo County) who receive services from a Family Peer Support Navigator.*

- **Tool(s):** quantitative data collected via case assignment spreadsheet by role (Attorney, Family Peer Support Navigator (FPSN), Social Worker)
- **Analysis:** The case assignment spreadsheets are reviewed monthly by the Deputy Director to determine progress toward our target. Progress is reviewed quarterly with the OFRA executive leadership team and a FPSN caseload and casework analysis is conducted to determine need for additional FTE to attain target.

**Performance Measure 2:** *Average reduction in time to reunification for children whose parent, guardian or custodian received interdisciplinary legal services from a family peer support navigator or licensed master social worker compared to those whose parent, guardian or custodian did not receive these services.*

- **Tool(s):** quantitative data collected via case assignment spreadsheet by role (FPSN and Social Worker); data sharing agreement with CYFD for comparison data set.
- **Analysis:** The data sharing agreement executed between OFRA, CYFD, and the AOC allows us to conduct a secondary data analysis by accessing comparison data via reports run by CYFD's data bureau. OFRA maintains case assignment spreadsheets by role and the JQ number assigned to each individual case. Biannually, CYFD will run data reports that compare time to permanency (reunification) for cases assigned a FPSN or SW (spreadsheet provided by OFRA) to cases not assigned an FPSN or SW in the identified county. Note: In FY25 we will analyze Bernalillo County Data. In FY26 we will analyze data in Bernalillo County and Doña Ana County. Biannually the OFRA

executive leadership team will review findings, assess progress towards target, and identify any remedial actions necessary to improve progress.

**Performance Measure 3:** *Percentage of hearings where client and attorney spoke at least once prior to day of hearing.*

- **Tool(s):** quantitative data collected via attorney case contact log. All staff and contract attorneys submit the log monthly. The log is due with billing invoices for contract attorneys and by the 15<sup>th</sup> of each month for the previous month for staff attorneys.
- **Analysis:** Case contact logs are reviewed monthly by the Deputy Director for completeness and compiled into one statewide spreadsheet designed to track hearing dates and dates of attorney/client contact prior to each hearing. Spot checks are completed utilizing information provided by AOC (hearing dates recorded in Odyssey) and via case contact logs submitted by FPSNs and social workers for cases assigned to Interdisciplinary Legal Teams to ensure accurate collection of hearing dates. The statewide spreadsheet is analyzed quarterly to determine percentage of attorney/client contacts conducted prior to hearing dates. Data is then reviewed with the Legal Services Division Director and Executive Director quarterly, disaggregated by attorney and judicial district to determine remedial actions, if necessary, for any attorney that falls below the 75% target.



OFFICE OF FAMILY  
REPRESENTATION AND ADVOCACY  
Improving lives through outstanding advocacy

# Strategic Plan

## SFY 2025/2026



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## History of the Office of Family Representation and Advocacy (OFRA)

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Child and family welfare cases<sup>1</sup> impact one of the most basic and fundamental rights - the right to the companionship and care of one's family. Because of the importance of this right, high quality legal representation is critical in child and family welfare cases. It is likewise critical because of the impact of the child and family welfare system on parents and children, including the trauma of removal and the potential of permanently severing the parent-child relationship. High quality legal representation:

- Ensures due process and procedural fairness;
- Improves judicial decision making by providing the court with accurate, timely, and complete information about the children and parents--including the views and voices of the parties' themselves; and
- Leads to better long-term outcomes for children and their families, including higher rates of reunification and swifter resolution of cases. (Of note, this in turn reduces costs to the state for foster care support payments, case worker and court time, and resources and services for children and families).

In a state like New Mexico, where there are high rates of poverty and Adverse Childhood Experiences (commonly known as "ACES"), as well as limited access to meaningful services and supports, high quality legal representation can help prevent parents and children from falling through the cracks, get the services that they need, and reduce the impact of removal.<sup>2</sup>

The need to improve the quality of legal representation for children and parents<sup>3</sup> involved in the child abuse and neglect system in New Mexico has been well-established in several studies and system assessments over the last two decades. These studies underscore the critical need for high quality representation, and the high stakes that families face in the child welfare system.

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<sup>1</sup> Child and family welfare cases are certain cases under the NM Children's Code, including abuse and neglect, voluntary placements, families in need of court ordered services, Indian Family Protection Act, and extended foster care cases.

<sup>2</sup> See Memo from the Children's Court Improvement Commission to the NM Supreme Court (Aug. 27, 2018) (emphasis added), reprinted in full in *Report on Representation in New Mexico Child Abuse and Neglect Cases* by M. Laver and A. Smith: <chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://www.nmcourts.gov/wp-content/uploads/2021/09/CCIC-Representation-Report-Draft-1.pdf>.

<sup>3</sup> For ease of communication, this Strategic Plan will refer to all respondents in cases under the Children's Code as parents, although OFRA recognizes that respondents may be caregivers of other kinds, including guardians and custodians.



In 2018, the Children’s Court Improvement Commission (CCIC) engaged the American Bar Association (ABA) Center on Children and the Law to study the court-appointed contract attorney system that existed before OFRA.<sup>4, 5</sup> In this system, attorneys contracted with the Administrative Office of the Courts (the AOC) to represent children, youth, and parents. The AOC received funding for these contracts as part of the Court Appointed Attorney Fee Fund.

Despite decades of interventions and attempts to improve outcomes by improving representation,<sup>6</sup> the ABA identified ongoing issues in quality of representation as well as structural, systemic weaknesses in the NM system. The ABA’s findings identified several barriers to high quality representation that resulted in delays in achieving permanency for children, including:

- Inadequate funding and compensation,
- Inadequate monitoring and oversight of attorneys,
- Unmanageable caseloads,
- Poor attorney retention,
- Lack of diversity and cultural humility, and
- Lack of staff and resources in the AOC to address these continued issues.

After the ABA’s report, the NM Senate passed Joint Memorial 10 in 2019, creating the Family Representation Task Force (which later became a Commission). The Task Force was charged with studying and making recommendations about structural changes and practice models that would improve representation in New Mexico. That Task Force recommended the creation of an independent legal office with an oversight commission and interdisciplinary legal teams as the evidence-based practice model. The Family Representation Commission (FRC) developed the legislation and during the 2022 Session, the Legislature passed the Family Representation and Advocacy Act (HB46). The Act creates the Office of Family Representation and Advocacy (OFRA) as an independent adjunct agency in the Executive Branch. The Act passed unanimously on the House Floor and by a vote of 35-2 on the Senate Floor. On March 8, 2022, Governor Michelle Lujan Grisham signed the bill into law.

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<sup>4</sup> Legal representation in New Mexico has historically been provided by about 125 attorneys under contract with the Administrative Office of the Courts (AOC). The AOC, despite its best efforts, has never had the budget or other resources to provide adequate supports for attorneys, monitor quality, and overall improve representation.

<sup>5</sup> See footnote 2.

<sup>6</sup> Responding to the findings of those studies and assessments, the NM Children’s Court Improvement Commission (the CCIC) spearheaded numerous initiatives to ensure that children and parents have effective assistance of counsel, including efforts to eliminate pay and caseload inequities across Judicial Districts; standardize attorney contracts; establish clear performance standards for attorneys for children, youth and parent; and provide high quality pre-service and in-service training, mentoring, and resources for attorneys by creating the Corinne Wolfe Center for Child and Family Justice at UNM School of Law.



After extensive recommendations by the FRC and preparation by the Office of Family Representation and Advocacy Commission,<sup>7</sup> and OFRA's leadership team, OFRA began serving clients on its opening day, July 1, 2023.

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## **Independence and Interdisciplinary Legal Services: Transforming Representation, Enhancing Child Safety, and Achieving Permanency**

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The FRC's recommendations and the OFRA's enabling statute mirror the attributes of high quality legal representation developed by the national Family Justice Initiative, namely a centralized child and family welfare office of lawyers who have manageable caseloads, adequate compensation, and access to interdisciplinary legal teams (including social workers, peer mentors, and experts).<sup>8</sup> Research and evaluation have demonstrated that high quality legal representation, defined as including interdisciplinary supports, leads to improved outcomes for children and families,<sup>9</sup> including fewer placement moves when a child is placed outside their home, achieving permanency more quickly, and reduced maltreatment when children are returned to their families.

OFRA's Mission, Vision, Commitment, and Guiding Principles embrace the attributes of high-quality representation and honor the children and families we serve. They also express our full commitment to the well-being not only of our clients, but of the dedicated lawyers, social workers, and family peer support navigators who will do this important work with children and their families.

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<sup>7</sup> NMSA 1978, §§32A-27-6 through -9.

<sup>8</sup> [https://www.americanbar.org/groups/public\\_interest/child\\_law/resources/child\\_law\\_practiceonline/january---december-2020/the-case-for-a-centralized-office-for-legal-representation-in-ch/](https://www.americanbar.org/groups/public_interest/child_law/resources/child_law_practiceonline/january---december-2020/the-case-for-a-centralized-office-for-legal-representation-in-ch/); see also <https://familyjusticeinitiative.org/model/high-quality-representation/>

<sup>9</sup> <https://familyjusticeinitiative.org/data/>



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## OFRA's Mission, Vision, & Guiding Principles

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*Our Mission* is to hear families, respect their cultures and their choices, and provide the interdisciplinary advocacy needed to create the best possible outcomes for children and their families. With humility, respect, and compassion, OFRA promotes diversity, equity, inclusion, and belonging for all whose lives we touch.

*We envision* an equitable society of strong families where culture is honored and dignity is respected.

*We are committed* to strengths-based advocacy and representation of our clients, understanding that children and families do best when we recognize their unique strengths, they define their own needs, and their self-defined interests drive the representation and services they receive.

To provide the zealous and tenacious representation children and families deserve, we embrace and uphold the following *Guiding Principles*:

- We respect families. Parents have a right to parent their child, and children have a right to be raised by their parent; children, whenever possible, belong with their families.
- We respect children and their right to be safe. We also recognize and promote the importance of a child's emotional, psychological, educational, and overall well-being.
- We know that children and parents are more than just their child and family welfare case. Children and parents are whole people with talents, interests, feelings, histories, and communities.
- We see the obstacles for children and families of color. We are committed to equity in our work with children and families of color.
- We affirm and respect the diversity of families and cultures by encouraging, fostering, and maintaining cultural connections.



- We respect and protect the rights of children and parents regardless of race, gender, religion, sexual orientation, national, ethnic, or social origin, socioeconomic status, language, political or other opinion, disability, or other status.
- We continuously and systematically improve the quality of our services. We employ rigorous evaluation and quality monitoring.
- We follow family-centered best practices that promote child safety, well-being, dignity, equity, and permanence.
- We provide a platform for the voices of children and parents in our policy and system reform efforts.
- We create and support highly qualified interdisciplinary legal teams. We build skills, commitment, hope, and well-being through professional development and hold all staff and contractors to the highest standards.
- We engage the community at large to help shape our policy, advocacy, and system improvement efforts.
- We serve as a participative and transformational leader promoting the importance of parent and child representation, the unique and essential role our advocates play, and the need to respect and value their work.



## SFY 25 and SYF 26 Goals, Objectives, & Strategies

In the first year of operation, OFRA focused on providing core legal services to clients and establishing the staffing and infrastructure needed to fulfill its mission. OFRA has accomplished a great deal in its first year and has mapped a two-year strategic plan to continue this momentum (for information regarding accomplishments, please review the OFRA forthcoming FY24 annual report). The two-year plan focuses on strengthening core operations, expanding interdisciplinary legal services to a second jurisdiction, and expanding services to include pre-petition consultation (funding permitted). The goals, objectives, and strategies that follow are derived from OFRA’s enabling statute and are distilled from the priorities and policies established by the FRC, the OFRA Commission, OFRA’s leadership team, and stakeholder input. This strategic plan will evolve with additional stakeholder input.

Goal 1: Administer core legal services that ensures due process, enhanced client engagement, and promotes client dignity				
Objective		Strategies		SFY Target
1.1	Standardize case assignment processes	1.1.1	Collaborate with the Children’s Court Improvement Commission (CCIC) and key stakeholders to petition the Supreme Court for a Rule Change allowing administrative staff access to the Court’s case management system to allow for a more efficient and cost-effective attorney-case assignment process.	FY25
		1.1.2	Collaborate with the Administrative Office of the Courts (AOC) to train and support NM’s judicial districts to enter case information uniformly and consistently.	FY25
		1.1.3	Collaborate with the Children, Youth and Families Department (CYFD) to train agency staff on the process to submit quality, consistent client information and case documentation utilizing developed forms.	FY25
		1.1.4	Develop and implement continuous quality improvement (CQI) processes to monitor case assignments to ensure quality and timeliness of appointments.	FY26



1.2	Provide training and coaching on OFRA's model of client representation	1.2.1	Continuously provide training on the OFRA Interdisciplinary Practice Model and the use of the Practice Manual (for new OFRA staff, contract attorneys, and key stakeholders – including the Courts and CYFD staff).	FY25 FY26
		1.2.2	Ensure that OFRA trainings are eligible for CEUs/CLEs for staff (social workers and attorneys) and contract attorneys by partnering with the Corrine Wolfe Center for Child and Family Justice, NMSU Center of Innovation, and other key stakeholders, or by becoming an authorized provider of continuing education.	FY25
		1.2.3	Continue to provide free webinars on relevant best practice topics (e.g. communication strategies with child clients, parent engagement, Cornerstone Advocacy, advancing equity through legal representation, etc.).	FY25 FY26
		1.2.4	Develop additional strategies to support staff and contracted attorneys in becoming Child Welfare Law Specialists and to attend other related and relevant legal training (e.g., Red Book training, NITA training, etc.).	FY25
1.3	Ensure client and stakeholder understanding of OFRA's role and services	1.3.1	Develop print material that explains OFRA services, client rights and responsibilities, and how OFRA engages child welfare stakeholders to provide high quality legal services.	FY25
		1.3.2	Partner with CYFD to develop training plan for foster parents, new and veteran employees, and other key child welfare stakeholders to ensure understanding of OFRA services and engagement practices, including how to provide print material to clients to support their understanding of their rights and access to OFRA services.	FY25 FY26
		1.3.3	Implement training plan with CYFD staff and foster/resource parents.	FY25 FY26
1.4	Expand and ensure ongoing language access and access to OFRA services for individuals with disabilities	1.4.1	Implement a language access plan (e.g., notices and signage once office is secured; execute RFP for contract interpreters and translators; develop procedure for accessing services; ensure website and form accessibility).	FY25
		1.4.2	Execute additional reasonable accommodations identified once office is secured (e.g., office and parking access; mobility accommodations;	FY25 FY26



			communication assistance, etc.).	
		1.4.3	Continue to prioritize hiring highly qualified staff who are language diverse and have experience supporting individuals with disabilities.	FY25 FY26
		1.4.4	Develop position and hire Access Coordinator to ensure equitable access to language and disability access supports.	FY26
<b>1.5</b>	Ensure ongoing incorporation of trauma informed practices	1.5.1	Provide continuous training and professional development opportunities on trauma-informed and trauma-responsive care and practice in child welfare and legal settings.	FY25 FY26
		1.5.2	Identify and partner with a trauma-informed consultant to ensure that OFRA's physical offices promote a sense of safety, comfort, and dignity for staff and for meetings with clients.	FY25 FY26



**Goal 2: Implement policies, processes and practices that provide for maximum efficiency, accountability, and delivery of high-quality services**

Objective		Strategies		SFY Target
2.1	Develop continuous quality improvement and evaluation processes to monitor service provision and efficacy of practice model implementation	2.1.1	Develop process to monitor the quality of staff and contract attorney service provision (performance) and adherence to the OFRA practice model of legal representation (fidelity).	FY25
		2.1.2	Partner with University of New Mexico's (UNM) Evaluation Lab to develop evaluation framework to monitor progress towards achieving desired outcomes, client satisfaction with core legal services, interdisciplinary legal services, and other services provided by OFRA.	FY25
		2.1.3	Implement Evaluation and CQI processes, to include standardized reporting and stakeholder access to reports.	FY26
2.2	Ensure consistent Interdisciplinary Legal Services (IDLS) and Cornerstone Advocacy practice by staff and contract attorneys	2.2.1	Develop OFRA policies and procedures to outline practice expectations and processes for IDLS and Cornerstone Advocacy practice components to ensure consistency statewide.	FY25
		2.2.2	Develop, disseminate, and train on Cornerstone Advocacy "architecture" documents and model motions.	FY25
2.3	Refine system for rapid and equitable resolution of internal and external grievances and other issues	2.3.1	Based on FY24 learning, refine complaint and grievance system concerning performance by OFRA staff and contractors (e.g., refine contracts to ensure clarity to contract attorneys regarding process and potential outcomes; systematize collateral contact process during investigation; define levels of recourse for performance improvement, corrective action, etc.).	FY25 FY26
		2.3.2	Implement procedures to address discrimination, harassment, sexual harassment, and retaliation complaints.	FY25
		2.3.3	Establish access to mediation and other alternative dispute resolution practices.	FY25
2.4	Identify and implement a case management solution that streamlines data collection and maximizes productive	2.4.1	Identify business needs required in a future case management/data collection system; research existing software systems that may be capable of meeting those needs (as they relate to legal representation activities, case assignments, interdisciplinary legal services case management	FY25



	business processes related to client services		tracking, and data collection/analysis for reporting on outcome goals and requirements).	
		2.4.2	Implement OFRA Family Case Management System, including incorporation of shared data from CYFD and AOC.	FY26
		2.4.3	Train staff and contract attorneys on effective data entry and use of the case management system to facilitate best practices for accurate and consistent statewide data collection.	FY26
<b>2.5</b>	Advance diversity, equity, and inclusion in all aspects of legal representation and advocacy provided by OFRA (ongoing objective)	2.5.1	Implement OFRA Commission policy on diversity, equity, and inclusion (DEI), including collecting and reporting data on implementation efforts.	FY25
		2.5.2	Recruit and hire staff consistent with achieving DEI objectives.	
		2.5.3	Require and provide training in diversity, equity, and inclusion (DEI) for all OFRA staff and contract attorneys, to include how to engage in anti-racist legal representation and combating the impact of implicit bias and systemic inequities in the child welfare system.	FY25 FY26
		2.5.4	Provide for equitable access to the court system for clients (staff and contract attorneys), including language access and other accessibility measures.	FY25 FY26
		2.5.5	Analyze child welfare data to identify areas of disproportionate representation of identities (e.g., race, ethnicity, disability, LGBTQ+, etc.) among clients served and develop plans to mitigate through the provision of legal representation and interdisciplinary legal service advocacy. To the extent possible, analyze child welfare data to identify and respond to disparate impacts on children and families of different identities.	FY26
		2.5.6	Collaborate with New Mexico’s Nations, Pueblos, and Tribes to develop and strengthen partnerships and to ensure respectful and appropriate engagement in ICWA and IFPA cases.	FY25
<b>2.6</b>	Ensure effective organizational infrastructure to support current operations and expansion goals.	2.6.1	Establish and develop administrative processes and/or procedures for internal controls and audits, contract analysis to ensure return on investment, identification of cost reduction strategies, financial management and transparency, and revenue growth projections and activities to support FTE needed for full operation of administrative functions and	FY25



			implementation of services statewide.	
			Implement plan to ensure IT infrastructure and support is in place and capable of supporting expansion in other areas of the state.	FY25 FY26
			Automate financial reports and streamline year-end and new fiscal year budgeting and contracting processes.	FY26



**Goal 3: Implement policies, processes and practices that promote the recruitment and retention of highly skilled and effective attorneys and interdisciplinary legal services staff (Family Peer Navigators and Social Workers)**

Objective		Strategies		SFY Target
3.1	Expand pool of attorneys (as employees or contractors) and social workers committed to child and family welfare legal representation	3.1.1	Implement plan for pipelining law and social work students from New Mexico Higher Education Institutions to OFRA through paid internships and provision of academic credits.	FY25 FY26
		3.1.2	Continue to engage in educational and recruitment activities (career fairs, job postings, guest speaking, mock interviews, etc.) at UNM School of Law and law schools with child and family welfare specializations across the country, as well as Schools of Social Work in New Mexico and nationwide.	FY25 FY26
		3.1.3	Develop plan for consistent recruitment activities that include broadcast, print, and social media (e.g., PSAs, the Bar Bulletin, NASW and other national social work employment announcements, etc.)	FY25
		3.1.4	Partner with key stakeholders to include OFRA in state statutes to provide loan forgiveness to attorneys and social workers engaged in direct child welfare legal services.	FY25
		3.1.5	Implement retention strategies to include pathways for advancement (as funding allows), access to continuous professional development opportunities, and wellness supports.	FY25 FY26
3.2	Ensure manageable caseloads and fair/equitable compensation to support high-quality legal representation and advocacy	3.2.1	Develop plan to reduce contract attorney caseloads to best practice standards, incorporating a complex case differential.	FY25
		3.2.2	Conduct analysis to develop a complex case differential that provides appropriate compensation for increased legal representation casework requirements.	FY25
		3.2.3	Incorporate compensation differentials (e.g., for VPA consultations, pre-petition consultations, Fostering Connections representation, etc.) into contracts for attorneys.	FY26



		3.2.4	Conduct analysis to determine appropriate caseload/casework standards for Interdisciplinary Legal Services staff (Social Workers and Family Peer Support Navigators).	FY25
		3.2.5	Prepare timely budget requests and advocate for appropriations that support high-quality interdisciplinary legal representation and advocacy statewide	FY25 FY26
<b>3.3</b>	Provide litigation supports	3.3.1	Identify appropriate staffing levels (caseloads) for attorneys, social workers, and family peer navigators. Create plan for sufficient support staff to engage in high quality legal representation (including investigators, experts, paralegals, and other clerical supports).	FY25 FY26
		3.3.2	Identify and secure funding to create a Client Support Fund within OFRA (to include transportation and other services that often result in barriers to participation in the legal process and/or case planning activities).	FY25
<b>3.4</b>	Maximize employee and contractor productivity and satisfaction (ongoing objective)	3.4.1	Provide opportunities and supports for employee well-being and self-care	FY25 FY26
		3.4.2	Continuously support staff and contractors to create a healthy workplace and a culture of trust, transparency, and fairness	FY25 FY26
		3.4.3	Develop and implement processes to solicit feedback and input on the effectiveness of well-being/self-care initiatives, office culture, and business practices (for staff and contractors)	FY25 FY26
		3.4.4	Conduct exit interviews for all OFRA staff and contract attorneys to learn reasons for departure and to develop systemic plans to address concerns, if applicable.	FY25 FY26



**Goal 4: Expand Interdisciplinary Legal Services for families built on the practices of Cornerstone Advocacy.**

Objective		Strategies		SFY Target
4.1	Provide clarity to ensure consistent client engagement practices statewide	4.1.1	Develop written procedures for client enrollment, ongoing engagement, litigation supports, interdisciplinary activities related to Cornerstone Advocacy, case transfer, and case closure.	FY25
		4.1.2	Implement processes for referral, triage, prioritization, and case assignment until funding allows for full implementation of interdisciplinary services for all persons (parent/custodian, children, youth, and young adults) involved in child welfare legal system.	FY25
		4.1.3	Train staff and contract attorneys on developed procedures.	FY25 FY26
4.2	Provide access to Interdisciplinary Legal Services to all parents/custodians in Bernalillo County / the Second Judicial District	4.2.1	Hire and train key personnel (Family Peer Navigators, Social Workers, Staff/Contract Attorneys, managers/supervisors to ensure quality support and oversight) necessary to provide Interdisciplinary Legal Services to all parents/custodians involved in child welfare legal cases in Bernalillo County (as funding permits).	FY25 FY26
4.3	Expand access to Interdisciplinary Legal Services to Dona Ana County / the Third Judicial District	4.3.1	Develop expansion plan to include a deeper introduction to benefits and outcomes of Interdisciplinary Legal Services (increase buy-in from key stakeholders) and the practice model.	FY25
		4.3.2	Hire and train key personnel (i.e., Family Peer Navigator(s), Social Worker(s), Managing Attorney) to effectively implement high quality legal representation and advocacy (as funding allows).	FY25 FY26
		4.3.3	Begin implementation in Dona Ana County.	FY25
		4.3.4	Evaluate implementation/fidelity and report key findings to the NM Legislature and other stakeholders.	FY26
4.4	Expand Interdisciplinary Legal Services to include pre-petition consultations for parents/custodians involved in a CYFD investigation	4.4.1	Identify and secure funding for service expansion, to include a phased rollout plan that identifies target counties/judicial districts for initial implementation.	FY25
		4.4.2	Develop implementation plan for services, including evaluation metrics.	FY25
		4.4.3	Implement Pre-Petition Consultation Services in identified areas, evaluate implementation, and report key findings to funders and stakeholders.	FY26



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## SFY 25 AND 26 PERFORMANCE MEASURES

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Measure	Target
Number of respondents (parents, guardians, or custodians) in the Second Judicial District (Bernalillo County) who receive services from a Family Peer Support Navigator	120
Average reduction in time to reunification for children whose parent, guardian or custodian received interdisciplinary legal services from a family peer support navigator or licensed master social worker compared to those whose parent, guardian or custodian did not receive these services	7% reduction in median days to permanency
Percentage of hearings where client and attorney spoke at least once prior to day of hearing	75%



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## OFRA Contact Information

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OFFICE OF FAMILY  
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**INFORMATION TECHNOLOGY  
STRATEGIC PLAN  
Fiscal Year 2026**

**Chris Sparno  
Chief Information Officer**

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## EXECUTIVE SUMMARY

In 2018, the Children’s Court Improvement Commission (CCIC) engaged the American Bar Association (ABA) Center on Children and the Law to study the court-appointed contract attorney system that existed before OFRA. In this system, attorneys contracted with the Administrative Office of the Courts (the AOC) to represent children, youth, and parents. The AOC received funding for these contracts as part of the Court Appointed Attorney Fee Fund.

Despite decades of interventions and attempts to improve outcomes by improving representation, the ABA identified ongoing issues in quality of representation as well as structural, systemic weaknesses in the NM system. The ABA’s findings identified several barriers to high quality representation that resulted in delays in achieving permanency for children, including:

- Inadequate funding and compensation,
- Inadequate monitoring and oversight of attorneys,
- Unmanageable caseloads,
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- Lack of diversity and cultural humility, and
- Lack of staff and resources in the AOC to address these continued issues.

After the ABA’s report, the NM Senate passed Joint Memorial 10 in 2019, creating the Family Representation Task Force (which later became a Commission). The Task Force was charged with studying and making recommendations about structural changes and practice models that would improve representation in New Mexico. That Task Force recommended the creation of an independent legal office with an oversight commission and interdisciplinary legal teams as the evidence-based practice model. The Family Representation Commission (FRC) developed the legislation and during the 2022 Session, the Legislature passed the Family Representation and Advocacy Act (HB46). The Act creates the Office of Family Representation and Advocacy (OFRA) as an independent adjunct agency in the Executive Branch. The Act passed unanimously on the House Floor and by a vote of 35-2 on the Senate Floor. On March 8, 2022, Governor Michelle Lujan Grisham signed the bill into law.

The Family Representation Commission (FRC) developed legislation and during the 2022 Session, the Legislature passed the Family Representation and Advocacy Act (HB46). The Act creates the Office of Family Representation and Advocacy (OFRA) as an independent adjunct agency in the Executive Branch. The Act passed unanimously on the House Floor and by a vote of 35-2 on the Senate Floor. On March 8, 2022, Governor Michelle Lujan Grisham signed the bill into law. After extensive recommendations by the FRC and preparation by the Oversight Commission, and OFRA’s leadership team, OFRA began serving clients on its opening day, July 1, 2023.

OFRA provides high-quality legal representation and advocacy for New Mexico families in the child abuse and neglect system. As required by the NM Children’s Code, the agency provides attorneys to all children, youth, and respondents in cases under the Abuse and Neglect, Fostering Connections, and

Families in Need of Court Order Services, Acts. In addition, OFRA offers Interdisciplinary Legal Teams consisting of a lawyer, a social worker, and a peer navigator to advocate to one respondent parent in each case in Bernalillo County. These teams help children and families access resources, services, and concrete supports they need to stay together safely whenever possible. We are expanding this service to Dona Ana County in FY 25 and will further expand these interdisciplinary services in FY26.

In FY25 and FY26, OFRA plans to further enrich its Information Technology Services (ITS) team to provide technology services and support that will enhance the overall efficiency and effectiveness of the agency. The plan will begin by laying the foundation for developing an Information Technology (IT) governance structure, implementing IT policy and procedures, and defining the infrastructure backbone to align with OFRA's strategic goals. Specifically:

- Governance and Accountability
- Data Security and Privacy
- IT Processes
- Employee/Contractor Onboarding and Offboarding
- Enterprise Architecture
- Disaster Recovery
- Application Integration
- Business Continuity

OFRA's highest IT priority is to implement a case management system that allows for the collection and maintenance of case records, assignment of legal teams, as well as quantitative data reporting that accurately reflects the operation and administration of services to clients. The system will collect data on outcomes for children and families while maintaining client confidentiality. It will also be used to evaluate the effectiveness of the agency's programs and practices, provide metrics, and guidance for continuous improvements.

The Office of Family Representation and Advocacy has hired a full-time Chief Information Officer (CIO) to develop and implement the IT vision, roadmap and goals for the agency. In addition to the CIO, OFRA's IT team includes an IT Support Specialist.

## **I. AGENCY OVERVIEW**

### **AGENCY MISSION**

OFRA's Mission is to hear families, respect their culture and their choices, and provide the interdisciplinary advocacy needed to create the best possible outcomes for children and their

families. With humility, respect, and compassion, OFRA promotes diversity, equity, inclusion, and belonging for all whose lives we touch.

Information Technology Services (ITS) supports this mission by implementing IT solutions that make case information easily accessible to attorneys, social workers, and peer navigators. ITS also collects data and evaluates the effectiveness and impact of the agency to enhance accessibility to OFRA's services for all of New Mexico's diverse communities.

## AGENCY GOALS

OFRA provides high quality legal representation and advocacy for New Mexico families in the child abuse and neglect system. As described above, OFRA currently provides lawyers to all parties in this system and provides Interdisciplinary Legal Teams (a lawyer, a social worker, and a peer navigator) in Bernalillo County to advocate and help children and families successfully access the resources, services, and concrete supports they need to stay together safely whenever possible. These interdisciplinary services are a key feature of OFRA's practice model that will be rolled out statewide as funding allows. Expanded funding depends on our ability to collect and analyze data showing the impact of our model. ITS' work in FY25 and FY26 will facilitate the secure, accurate, appropriate, and efficient collection of data in our cases.

OFRA envisions an equitable society of strong families where culture is honored, and dignity is respected. We are committed to strengths-based advocacy and representation of clients, understanding that children and families do best when their unique strengths are recognized, they define their own needs, and their self-defined interests drive the representation and services they receive. To provide the zealous and tenacious representation children and families deserve, the agency embraces and upholds the following *guiding principles*:

- **Respect for families:** Parents have a right to parent their child, and children have a right to be raised by their parent; children belong with their families whenever possible.
- **Respect for children:** Children have a right to be safe. The office recognizes and promotes the importance of a child's emotional, psychological, educational, and overall well-being.
- **Raising up the voices of children and families:** Children and families must have meaningful input into the services and resources in their case plans.
- **Recognition of children and parents as whole people:** Children and parents are whole people with talents, interests, feelings, histories, and communities.
- **Equity for children and families of color:** The office is committed to equity in its work with children and families of color.

- **Affirmation of diversity:** The office affirms and respects the diversity of families and cultures by encouraging, fostering, and maintaining cultural connections.
- **Protection of rights:** The office respects and protects the rights of children and parents regardless of race, gender, religion, sexual orientation, national, ethnic or social origin, socioeconomic status, language, political or other opinion, disability or other status.
- **Continuous improvement:** The office continuously improves the quality of its services through rigorous evaluation and quality monitoring.
- **Family-centered best practices:** The office follows family-centered best practices that promote child safety, well-being, dignity, equity, and permanence.

## IT VISION AND PRIORITIES

ITS will provide quality IT services to enable OFRA to effectively manage and help children and families access services and concrete supports to help them achieve their goals. ITS will establish operational plans, technology roadmaps, resources and technology investments that support the goals outlined in OFRA’s strategic plan. We will do this by:

- developing IT processes that implement Information Technology Infrastructure Library (ITIL) methodologies for processes and procedures,
- delivering IT services that align with the Department of Information Technology (DoIT) strategic goals, and
- leveraging current cloud-based solutions and hosting, and other emerging technologies.

ITS provides collaborative leadership and support for OFRA by aligning technologies for planning, development, implementation, and support with OFRA’s services and internal operations.

## ORGANIZATION STRUCTURE

OFRA is comprised of three divisions, Administrative Services, Legal Services, and Interdisciplinary Services. At the date of submission, OFRA employs 22 full-time employees and maintains contracts with approximately 100 attorneys throughout the state to provide legal representation for all parents/custodians, children, youth and eligible adults across New Mexico. As a new state agency, OFRA will continue to expand staffing exponentially as budget permits. See Appendix A-1, Organizational Chart, for the current staffing pattern, as well as anticipated staff expansion for FY25 (shown in orange) and FY26 (shown in green and blue). *Please note that the Organizational Chart does not accurately reflect lines of reporting for the FY25 and FY26 expansions that will also include new supervisory staff.*

OFRA's FY25 goals include launching a brick-and-mortar offices in Albuquerque, beginning the procurement process for office space in Las Cruces (that will open in FY26), expanding administrative staff to support the critical infrastructure of the organization, and expanding services for clients to include additional full-time attorneys, peer navigators, and social workers.

## **II. IT ENVIRONMENT**

### **Major Applications**

Throughout FY24, ITS provided application and configuration support for OFRA's web-based case management software application, LegalServer, which was purchased by the Administrative Office of the Courts (AOC) on behalf of OFRA prior to the agency's formation. LegalServer was to manage specific data collection, documentation and documents, automation, and workflows that support legal and other services provided to clients by attorneys and other members of the Interdisciplinary Legal teams. At the end of FY24 and numerous months into implementation of this software, the developer failed to provide the customization required by OFRA, including the ability to segregate confidential and protected client information for each team member's entry and use. As a result, it was decided by OFRA's executive leadership team that a new software solution would be needed to meet the organization's legal responsibilities and requirements. OFRA is currently researching a replacement solution; including off-the-shelf options that meet our business needs or a custom developed solution. C2 funding will be requested for FY27. No other major applications are planned for FY26.

### **Infrastructure**

OFRA is a new state agency with the singular focus of providing high quality legal representation and services to children and families involved with the child and family welfare system. The current infrastructure is provided by the New Mexico Department of Information Technology (DoIT). Azure is a cloud platform that allows ITS to integrate and manage environments with services designed for the hybrid cloud. In FY25, the agency plans to open and move into an office space in Albuquerque. At that time, IT infrastructure needs should be consistent as there are no plans to host data at the location. We will be working with DoIT in FY25 for the buildout of internet access and firewall support in the new building pending RFP completion. Ongoing internet access costs and maintenance will be built into the operating budget for FY26.

### **Security**

OFRA's goal is to develop an IT security strategy in FY25. We are currently leveraging the tools and solutions provided by DoIT to address data integrity, define vulnerabilities, and promote

cybersecurity awareness. As of calendar year 2024, OFRA is fully enrolled in both InTune device management and Microsoft Defender and will continue to be a part of the DoIT cloud hosted Azure tenant. ITS is currently developing data and security policies and procedures to define enterprise-level roles and governance. OFRA is also developing data retention policy and controls in partnership with DoIT. The CIO is currently acting in the capacity of Chief Information Security Officer (CISO). There are currently no plans to hire a full time CISO until FY27.

## **IT Certified Projects**

At this time, OFRA does not have any IT certified projects.

## **Workforce**

### **A. Full Time Employees**

OFRA currently has two authorized FTE dedicated to IT, including the CIO and an IT end user support person. Both positions are currently filled. See Appendix A-2 for Org Chart of OFRA's current IT team. Additional IT support is provided by DoIT. While no new/additional IT staff are identified in FY25 or FY26, OFRA is aware that more IT staff will be needed as we continue to expand the number of FTE and open new brick and mortar offices statewide, with 2 offices projected to be opened by the end of FY26, and 3 additional offices in following years. The current FTE, with the support of DoIT, can support the organization's IT needs. All OFRA staff are currently working remotely/teleworking due to not having an office space. Once the Albuquerque-based office opens in spring 2025, the current IT staff will be housed in this location.

### **B. IT Professional Services Contractors**

OFRA currently holds a professional services contract with Real Time Solutions to host our website and provide website maintenance services. Additionally, we currently hold a contract with LegalServer that we are in the process of canceling in order to pave the way for a case management solution that is aligned with our business needs.

## **Challenges**

OFRA is currently in the process of completing an RFP for building space. This process was delayed once during FY24 due to a flaw in the RFP. The RFP was reissued, and OFRA is currently in the process of negotiating a contract with the selected landlord and office space.

Due to the limitations of the LegalServer software, OFRA has been challenged with finding a new solution that will meet our business needs. This process has resulted in delayed implementation of a case management data system.

- One of our IT priorities for FY25 is to analyze and document OFRA’s functional needs in a software solution that will fulfill OFRA’s case management needs, confidentiality requirements, and the reporting requirements set out by OFRA’s oversight Commission and the NM Legislature.
- Once we identify our functional specifications, we will identify the characteristics of a software interface that is intuitive and easily accessible by our staff and contractors and that allows for efficient data entry and data reporting. We will then search for an existing software as service solution or pursue the development of a custom software.
- Once a system is acquired, training will be needed for all staff and contract attorneys to ensure accurate and timely data entry. This represents over 100 individuals that will need to be trained to ensure the case management system is implemented efficiently and with fidelity.

As staff increases throughout FY25 and FY26, IT staff augmentation will become necessary. However, due to budgeting constraints this will require careful planning.

### **III. FY24 KEY ACCOMPLISHMENTS**

FY24 was the initial year of operation for the Office of Representation and Advocacy (OFRA) and focused largely on the development of infrastructure and ensuring the provision of core legal services for those impacted by the child and family child welfare legal process. Additionally, we identified key personnel needs and focused efforts on hiring these positions. Our first year of operations focused on four primary goals as outlined in our initial strategic plan, with IT strategies supporting each goal:

1. Administer core legal services that will ensure due process, enhance client engagement, and promote client dignity.
2. Develop and implement policies and practices that provide for maximum efficiency and accountability.
3. Develop and implement policies and practices that promote manageable attorney caseloads and fair compensation.
4. Launch Interdisciplinary Legal Services for families in Bernalillo County built on the practices of Cornerstone Advocacy.

In FY24, OFRA transitioned to a new CIO and hired the first IT support staff member. The IT team improved the focus on IT service delivery and the created the agency’s first help desk ticketing

system. Hardware configurations and user onboarding were transitioned in-house in early 2024 and the dependency on DoIT's desktop services was eliminated. DoIT services were invaluable in our initial setup and maintenance as an agency. OFRA looks forward to its future collaboration with DoIT as both a cloud customer and partner.

Although there were no FY24 IT Strategic goals explicitly outlined in the initial strategic plan, IT solutions were a requirement to achieve many of the outlined objectives and strategies. Key IT accomplishments are highlighted in the table below for fiscal years FY24 and FY25 to date. One major goal for FY25 not addressed (or anticipated) in the previous IT Strategic plan will be replacing LegalServer.

### **FY24/25 (to date) Strategic IT Accomplishments**

<b>STRATEGIC PRIORITY 1 – IT Process Management</b>	
Develop and define IT processes utilizing ITIL Methodologies	
<b>FY24 Strategy 1</b>	<b>Setup IT infrastructure</b>
Accomplishments	Intune, Defender, and Cayosoft setup and administration passed from DoIT to agency IT staff
Outcomes/Metrics	OFRA can effectively manage and onboard staff and services at the agency level without a dependence on DoIT
<b>FY24 Strategy 2</b>	<b>LegalServer Case Management System setup and testing</b>
Accomplishments	While ultimately not the selected solution for the agency, staff successfully trained on system and evaluated its fitness for intended purpose
Outcomes/Metrics	OFRA made the determination that a new system is required and an initial request for C2 funding was submitted. Note, however, that OFRA has concluded that seeking C2 funding for FY26 is premature and has withdrawn its C2 request. It will conduct its case management/data collection needs assessment in FY25 using a combination of state general funds and federal Title IV-E funds.
<b>FY25 Strategy 1</b>	<b>Develop a process for provisioning and allocating IT assets</b>
Accomplishments	This was accomplished in early calendar 2024 with the creation of a Microsoft SharePoint list and tracking of asset tags on equipment along with InTune asset management for all Dell laptops deployed in the Agency
Outcomes/Metrics	Process creation allows for IT to streamline the provisioning of assets
<b>FY25 Strategy 2</b>	<b>Develop a service delivery process to provide IT support to OFRA staff</b>
Accomplishments	Implemented Spiceworks helpdesk to manage ticketing and support workflow in calendar 2024 and hired an IT Support Specialist in calendar 2024 to manage support and ticket flow
Outcomes/Metrics	At the end of FY24, tickets managed in calendar 2024 exceed 150 with an average close time of 1 hours and an average response time of 5 minutes
<b>FY25 Strategy 3</b>	<b>Develop an IT onboarding and offboarding process</b>

Accomplishments	Onboarding and offboarding process documented and implemented through Help Desk
Outcomes/Metrics	Process allows efficient allocation of hardware, software and other resources. Additionally, an onboarding sheet was created to ensure that laptops deployed to new employees were configured with software, signatures, and other applications ready for use on day one of hire

## STRATEGIC PRIORITY 2 - Infrastructure

### Azure Implementation

<b>FY25 Strategy 1</b>	<b>Onboard users to Azure to leverage DoIT's cloud platform</b>
Accomplishments	All users are members of the DoIT EntraID cloud infrastructure
Outcomes/Metrics	Allows ITS to integrate and manage environments with services designed for the hybrid cloud
<b>FY25 Strategy 2</b>	<b>Onboard devices to Azure Intune Cloud-based endpoint management</b>
Accomplishments	All users are members of the DoIT EntraID cloud infrastructure
Outcomes/Metrics	Allows management of identities, devices by simplifying app management, and policy deployment
<b>FY25 Strategy 3</b>	<b>Onboard devices to Microsoft defender for endpoints</b>
Accomplishments	All users enrolled at time of onboarding
Outcomes/Metrics	Allows IT to focus on end-point security and the ability to respond to threats, provide real-time analysis, and automate radiation

## Additional IT Accomplishments in FY24

<b>APPLICATION</b>	
Accomplishment	Replaced old Squarespace external website with a WordPress site with ADA compliance and language translations support by Real Time Solutions
Value or Impact	New platform is easy to manage, similar in design to other state websites and is on an ofra.nm.gov domain. The site is ADA WCAG 2.1 AA compliant.
<b>PROCESS IMPROVEMENT</b>	
Accomplishment	Brought system configuration in house (was previously performed by DoIT)
Value or Impact	We can now manage and deploy new and replacement systems more quickly without relying on a third party.
<b>WORKFORCE</b>	
Accomplishments	Overall, OFRA has grown to 22 FTE (employed on date of plan submission) including two IT staff (CIO and Support Specialist)
Value or Impact	Agency efficiency improvements overall and improved IT service.
<b>CUSTOMER SERVICE</b>	

Accomplishments	Addition of Support Specialist to IT staff
Value or Impact	Improvement in customer service delivery and feedback from staff reflects this.
<b>TELEWORK</b>	
Accomplishments	Installation of TeamViewer on all laptops
Value or Impact	Allows IT staff to access all employee's laptops to address any issues that arise quickly and effectively.
<b>SECURITY</b>	
Accomplishments	Entire staff enrolled in/completed KnowBe4 trainings
Value or Impact	Reduction of clicking malicious links in emails.

#### IV. FY26 IT STRATEGIC GOALS AND STRATEGIES

The strategic goals defined in the tables below will continue building upon the foundation for IT services for The Office of Family Representation and Advocacy for FY26.

<b>STRATEGIC PRIORITY 1 – Critical Software and Instructure</b>	
<b>Goal Statement: Software is deployed that supports OFRA's achievement of its mission and purpose, including ensuring our ability to report on outcomes and impact for the families and children we serve.</b>	
<b>FY26 Strategy 1</b>	<b>Complete analysis, requirements gathering and interface design for new OFRA Family Legal Case Management system</b>
Outcomes/Metrics	Work with contractor to analyze and document the functional specifications for a legal case management system. Develop interface for the new system that meets business needs, including case-level data collection that allows for maximum security and confidentiality (system must include firewalls between the multiple assigned attorneys and interdisciplinary services team involved in a single case with multiple participants) and supplies required data for accurate reporting on outputs and outcomes.
<b>FY26 Strategy 2</b>	<b>Seek funding to support the implementation of an OFRA Family Legal Case Management System</b>
Outcomes/Metrics	Based on FY25 and FY26 research and analysis, create a thorough C2 funding request that supports the implementation of an OFRA Family Legal Case Management Systems capable of meeting OFRA's business needs.
<b>FY26 Strategy 3</b>	<b>Expand network services and support for new building infrastructure (post RFP)</b>
Outcomes/Metrics	Ensure network capabilities and security meets the needs of expanding Agency staff with bandwidth to support a 100% cloud-based infrastructure

<b>FY26 Strategy 4</b>	<b>Implement enhanced security of OFRA phones and tablets. enrolled in Microsoft Azure</b>
Outcomes/Metrics	Enroll 100% of OFRA's tablets and phoned in Microsoft Azure to implement encryption, password requirements, and remote wipe capabilities
<b>FY26 Strategy 5</b>	<b>Develop enhanced disaster recovery (DR) capabilities</b>
Outcomes/Metrics	Develop and implement an enhanced DR plan that ensures critical systems can be quickly restored after a disaster to minimize downtime. Regular backups and recovery processes protect OFRA against data loss, ensuring that all information can be restored.

<b>STRATEGIC PRIORITY 2 – Staff Training and Education</b>	
OFRA staff are educated to fully understand and utilize technology solutions that promote our ability to achieve our mission and goals.	
<b>FY26 Strategy 1</b>	<b>Procure and implement IT trainings and certifications through third party provider for Agency staff.</b>
Outcomes/Metrics	Improved staff knowledge and effective use of Microsoft and other software-based tools used in the agency to maximize efficiency and collaboration.
<b>FY26 Strategy 2</b>	<b>Create quick guides for software currently in use by OFRA staff.</b>
Outcomes/Metrics	Creation of user-friendly documents for SharePoint, OneDrive, etc., to increase OFRA's staff ability to effectively utilize these platforms.

# V. IT FISCAL AND BUDGET MANAGEMENT

## Information Technology (IT) Operating Budget (C1)

(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.)

<b>Agency Name</b>				<b>Agency Code</b>	
Office of Family Representation and Advocacy				68000	
<b>Base Request Operational Support of IT. Check one of the options below:</b>				<b>Flat Budget</b>	<b>Expansion from previous year</b>
Yes/No					yes
<b>Revenue IT Base Budget (dollars in thousands)</b>					
<b>Appropriation Funding Type</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 OpBud</b>	<b>FY26 Request</b>	<b>FY27 Estimate</b>
General Fund	0.0	91,064.9	367,143.2	224,336.5	224,336.5
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	37,287.6	65,214.4	74,778.8	74,778.8
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>128,352.5</b>	<b>432,357.6</b>	<b>299,115.3</b>	<b>299,115.3</b>
<b>Expenditure Categories (dollars in thousands)</b>					
<b>Category or Account Description</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 OpBud</b>	<b>FY26 Request</b>	<b>FY27 Estimate</b>
Personal Services & Employee Benefits	0.0	87,034.5	177,788.3	177,788.3	177,788.3
Contractual & Professional Services	0.0	14,040.0	83,069.3	22,594.0	22,594.0
IT Other Services	0.0	27,278.00	171,500.0	98,733.0	98,733.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>101,074.5</b>	<b>432,357.6</b>	<b>299,115.3</b>	<b>299,115.3</b>
	<b>Print Name</b>	<b>Phone</b>	<b>Email Address</b>	<b>Date</b>	
Agency Cabinet Secretary/ Director (Mandatory)					
Chief information Officer or IT Lead(Mandatory)					
Chief Finance Officer (Mandatory)					

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

**Beth Gillia**

Digitally signed by Beth Gillia  
Date: 2024.08.30 16:45:10 -06'00'

**Beth Gillia**

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Date: 2024.08.30 16:45:28 -06'00'

**Lovey Howell**

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Date: 2024.08.30 16:16:20 -06'00'

**VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS**

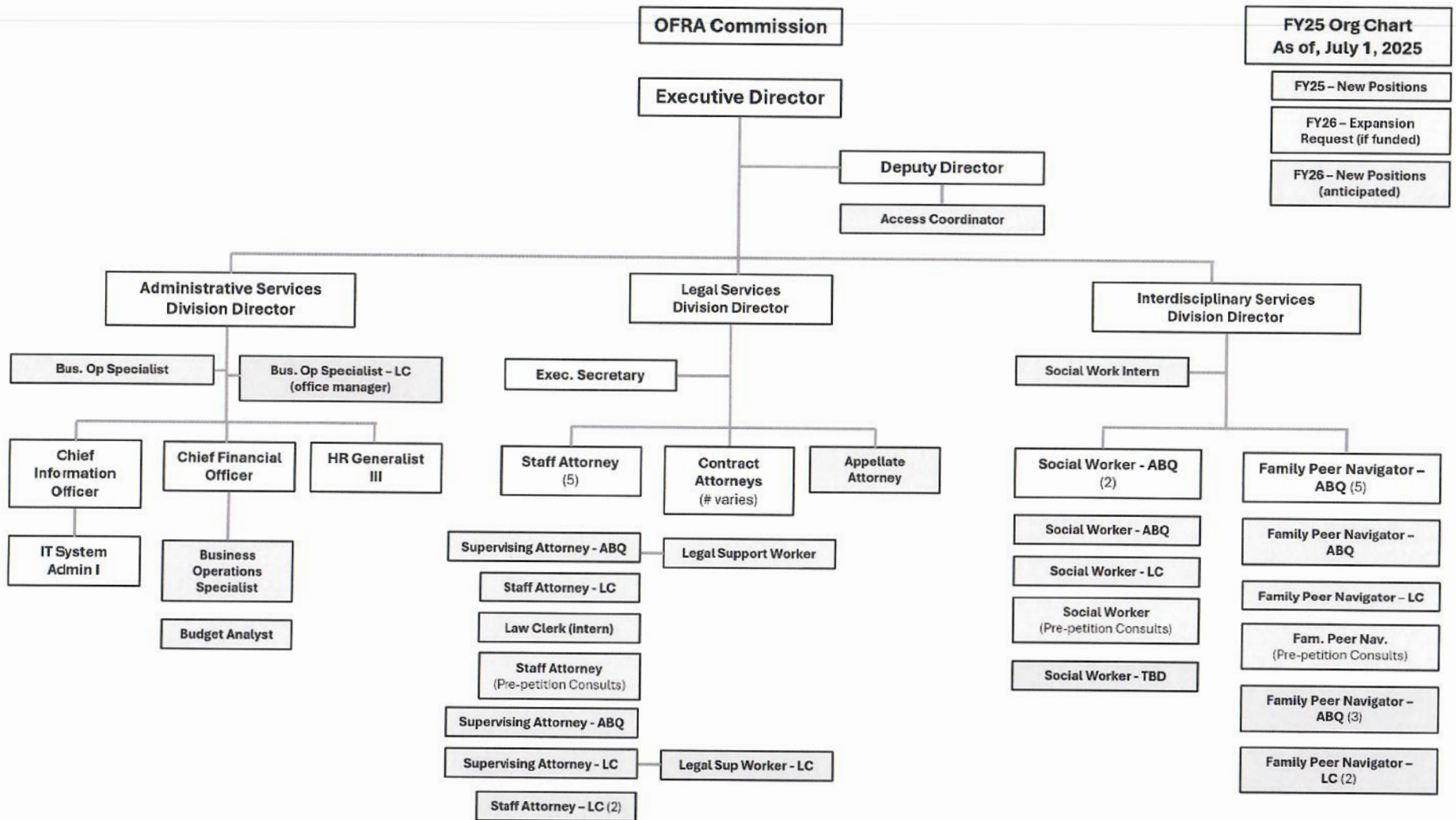
- A. The agency has no special, supplemental or C2 funding requests.
- B. The agency has no C2 funding requests.
- C. The agency has no prior C2 appropriations.

**REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS**

Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name		Agency Code	
Lead Agency Name Listed on Appropriation		Project Name	
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
Total amount appropriated for project life (in thousands)		Will the project be completed within the next fiscal year?	<input type="checkbox"/> Yes <input type="checkbox"/> No
Reason for Requesting Reauthorization			

TABLE VI.1: Request for Reauthorization of C2 Appropriations

# APPENDIX A-I: AGENCY ORGANIZATION CHART



## APPENDIX A-II: IT ORGANIZATION CHART



# APPENDIX A-III: C2 IT DATA PROCESSING CSEF

## APPENDIX A-III: C2 IT Data Processing CSEF

### C2: Information Technology Data Processing - Computer Systems Enhancement Fund (CSEF)

Agency Name	Agency Code	Project Name			
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date	
Yes/No					

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	0.0	0.0	0.0	0.0
Other State Funds ( <i>*specify funds below</i> )	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)				
Chief information Officer or IT Lead(Mandatory)				
Chief Finance Officer / Budget Director (Mandatory)				

Agency Cabinet Secretary/Director Signature \_\_\_\_\_

Chief Information Officer/IT Lead Signature \_\_\_\_\_

Budget Director Signature \_\_\_\_\_

## FY26 Appropriation Request Checklist

Agency Name: Office of Family Representation and Advocacy

Business Unit: \_\_\_\_\_ 68000

### Reports to Include in PDF Submission

Form #	Title		
X	Cover	Cover	Agency Level OFRA
X	Cvr Ltr	Cover Letter	Agency Level 3.1.1
X	S-1	Certification	Agency Level 3.1.1
X	S-2	Organizational Chart	Agency/Program Level OFRA
X	S-8	Financial Summary (BFM)	Agency/Program Level 3.1.1
X	S-9	Account Code Revenue / Expenditure Report	Agency/Program Level 3.1.1
X	S-10	Fund Balance Projection	Fund Level N/A
X	S-13	Detail of Rate Line Items (see instructions)	Agency Level 3.1.1
X	P-1	Program Narrative	Program Level 3.1.1
N/A	R-2	Transfer Report	Agency Level N/A
X	REV/EXP	Revenue-Expenditure Comparison Report	Agency/Program Level 3.1.1
N/A	FFRW	Detail of Federal Funds Revenue Worksheet	Agency/Program Level N/A
X	EB-1	Expansion Justifications	Program Level 3.1.1
X	EB-2	Expansion Fiscal Summary	Program Level 3.1.1
X	EB-3	Expansion Line Item Detail	Program Level 3.1.1
X	LFR	Legislating for Results Expansion Tool	Program Level OFRA
X	E4	Pcode Detail	Program Level 3.1.1
X	E5	Contract by Pcode	Program Level 3.1.1
N/A	SAR	Special Appropriation Request Report	Agency Level N/A
X	APR	Annual Performance Report	Program Level 3.1.3
X	Table 2	Table 2 Performance Measure Summary	Program Level 3.1.3
X	SP	Strategic Plan	Agency Level OFRA
X	ITP	Information Technology Plan	Agency Level OFRA
N/A	C-1	Base Operating Budget	Agency Level N/A
N/A	C-2	IT Request Plan	Agency Level N/A
N/A	Perf Audit	Update to LFC Performance Audits (within last 2 years)	Agency Level N/A

### Documents to Attach in BFM (PDF Optional)

X	Board Cert	Board or Commission Budget Certification
NA	E-6B	Leased Passenger-Related Vehicles

### Where to Attach

Form 9900	
Form 3300/4300	N/A