

FY27 APPROPRIATION REQUEST CHECKLIST

FY27 Appropriation Request Checklist

Agency Name: Office of Family Representation and Advocacy **Business Unit:** 68000

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

✓	Board Cert	Board or Commission Budget Certification <i>Form 9900</i>
N/A	E-6B	Leased Passenger-Related Vehicles <i>Form 3300/4300</i>

State of New Mexico

OFFICE OF FAMILY REPRESENTATION AND ADVOCACY



MICHELLE LUJAN GRISHAM
GOVERNOR

HOWIE MORALES
LT. GOVERNOR

BETH A. GILLIA
EXECUTIVE DIRECTOR

FARRA R. FONG
DEPUTY DIRECTOR

LISA FITTING
DEPUTY DIRECTOR

September 2, 2025

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) FY27 Budget Request

Dear Cabinet Secretary Propst and Director Sallee:

I am pleased to submit the FY27 appropriation request for the Office of Family Representation and Advocacy (OFRA).

In addition to the \$2,062,500 already appropriated in GRO funding for FY27, OFRA hereby requests a total budget of \$14,557,600.00, including an appropriation of \$11,149,800.00 from state general funds and an authorization of \$3,407,800.00 in transfers of federal Title IV-E funds from the Children, Youth and Families Department.

The Family Representation and Advocacy Commission (created by Laws 2022, Chapter 51, House Bill 46) officially approved OFRA's base budget request on August 25, 2025.

The base budget request includes a total increase of \$1,953,200.00 over our FY26 funding levels. 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 three of the five regional offices required by OFRA's enabling statute. NMSA 1978, § 32A-27-1 et seq. We occupied our main office in Albuquerque in late July 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 Dona Ana County as part of the pilot project supported by Gro Funding. We plan to open a third office in San Juan County in FY27.

- 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, especially cases arising from the July 2025 CYFD directive requiring removal of all substance exposed infants. 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. Please note that we are holding our budget request for contractors, including contract attorneys, flat for FY27, anticipating that an increased number of staff attorneys will both eliminate the need for additional contract funding *and* help reduce attorney caseloads to a best-practices level.
- 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. In our qualitative evaluation conducted by the UNM Evaluation Lab, our clients with interdisciplinary legal teams reported feeling listened to, respected, and having a clearer understanding of their case plan requirements, as well as increased support to achieve the case goals. Likewise, our early performance measures show that interdisciplinary services reduced the median amount of time a child spent in state custody by 6.73 percent.
- Hiring the administrative and programmatic staff required in each regional office. Our hiring plans are outlined in detail in the Budget Narrative.

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. 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 requested base budget (again not including Gro Funds, but including interagency transfers) is comprised of:

- **\$6,925,000.00** (\$5,251,200.00 in SGF and \$1,673,800.00 in transfers from CYFD of Title IV-E funds) for personal services and employee benefits (for 73 FTEs in Albuquerque, Las Cruces, and Farmington);

- **\$6,464,700.00** for contracts (\$4,933,600.00 in SGF and \$1,531,100.00 in transfers of Title IV-E funds) 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
- **\$1,167,900.00** (\$965,000.00 in SGF and \$202,900.00 in IV-E funds) for all other costs, including rent, supplies, IT and telecom services, memberships in professional organizations, continuing education, mileage, travel, and more.

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

Sincerely,

Beth Gillia Digitally signed by Beth Gillia
Date: 2025.09.02 16:08:04
-06'00'
Beth A. Gillia
Executive Director

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

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.

Beth Gillia

Digitally signed by Beth Gillia
Date: 2025.08.25 11:39:23
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Beth Gillia, Executive Director



Tim Flynn-O'Brien, Commission Chairman

Vicente Ortiz

Digitally signed by Vicente Ortiz
Date: 2025.08.25 11:27:44
-06'00'

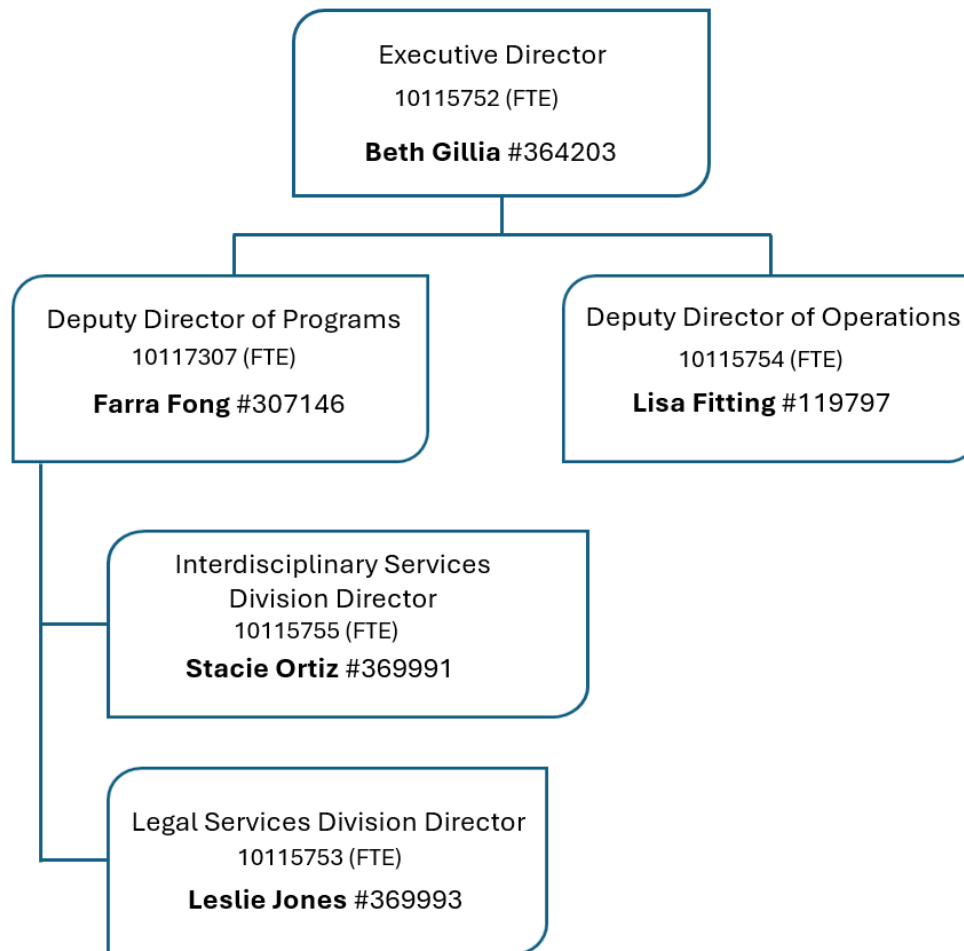
Vicente Ortiz, CFO

500 Marquette Ave NW,
Albuquerque, NM 87102

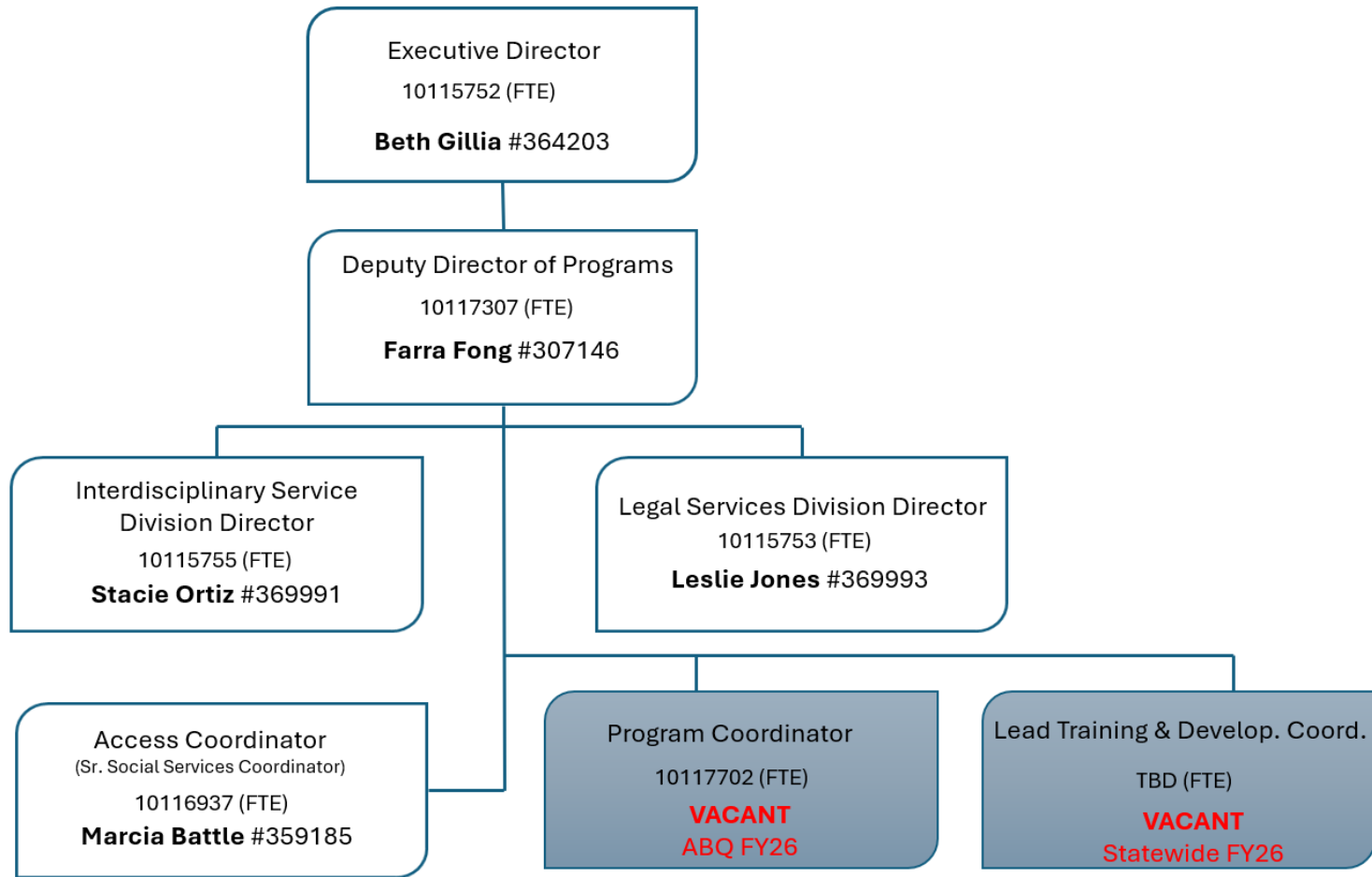
505-525-8871

vicente.ortiz@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.



FY 26/27
OFRA 68000



Interdisciplinary Service Division (200s) **FPSN Department**

FY 26/27

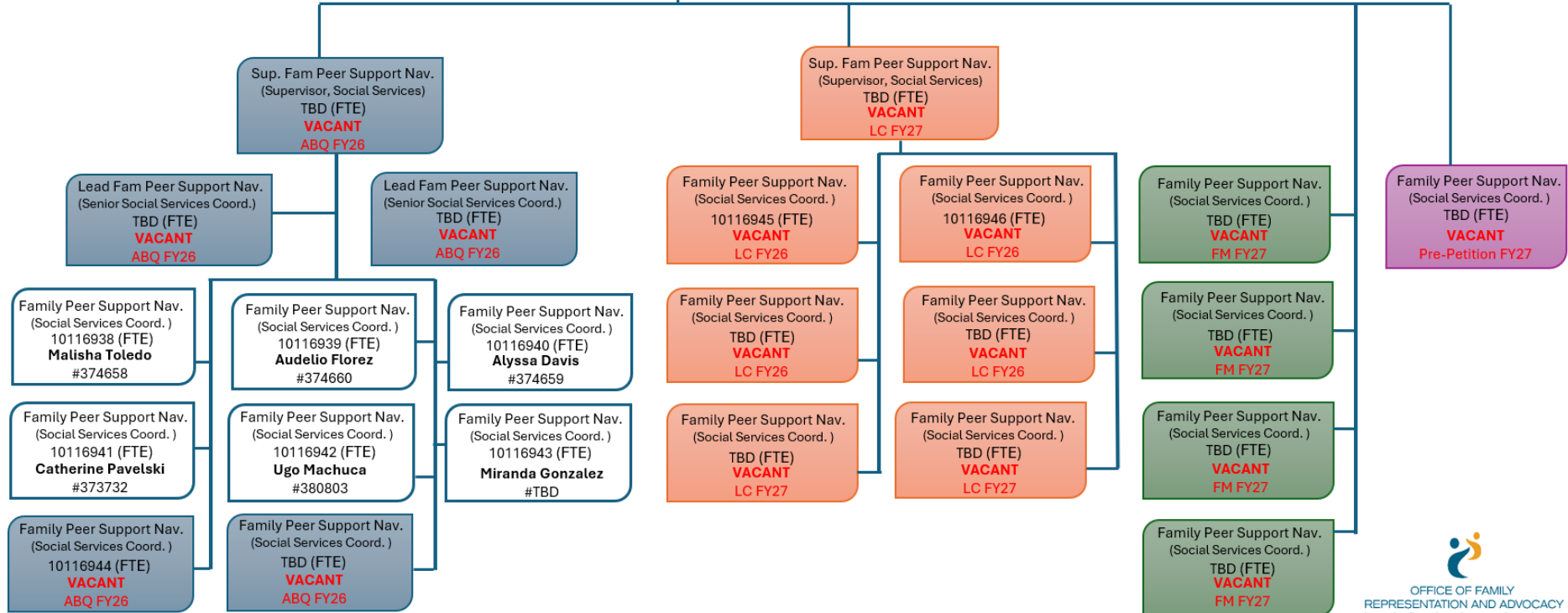
OFRA 68000

Executive Director
10115752 (FTE)
Beth Gillia #364203

Deputy Director of Programs
10117307 (FTE)
Farra Fong #307146

Interdisciplinary Services
Division Director
10115755 (FTE)
Stacie Ortiz #369991

- Albuquerque
- Las Cruces
- Farmington
- Pre-Petition

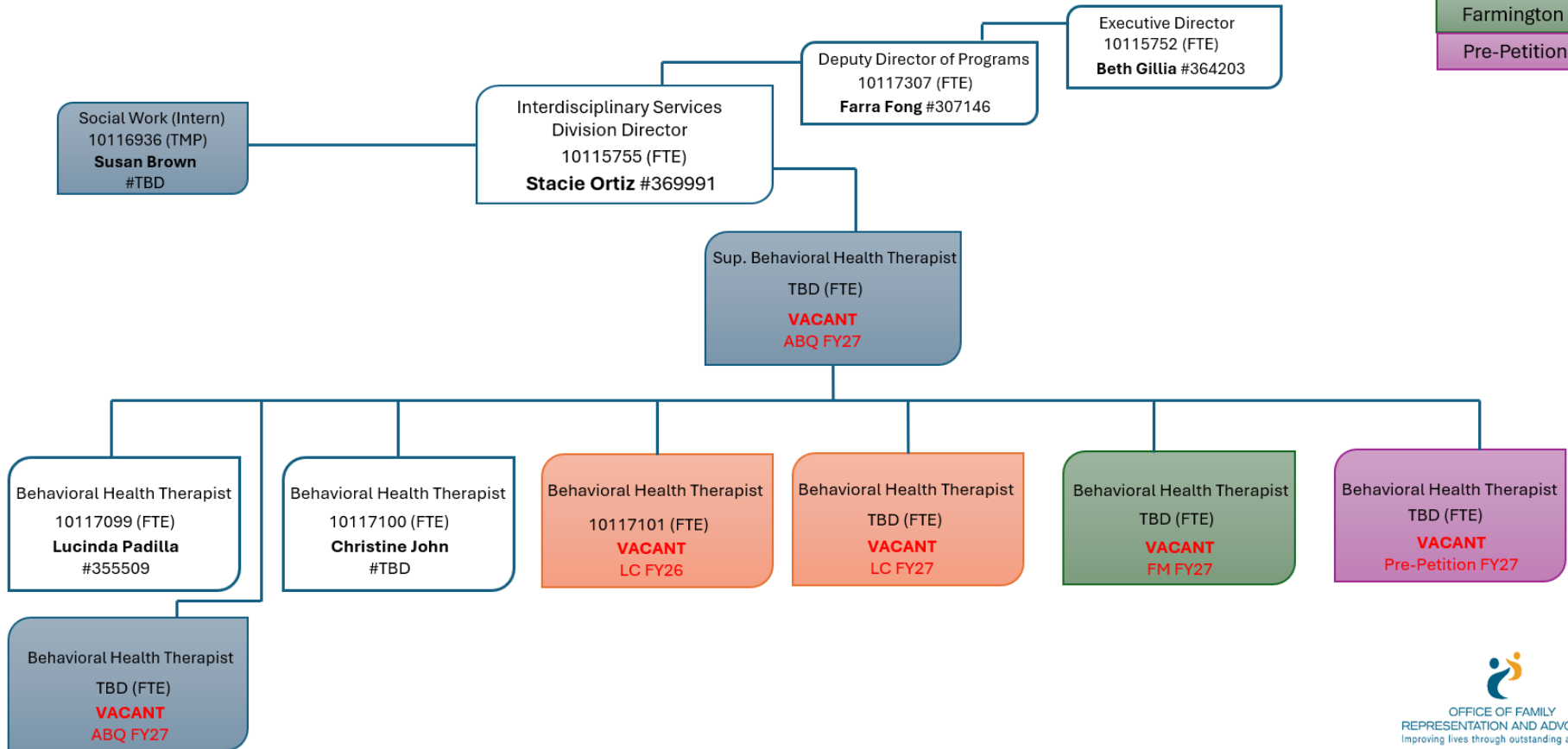


Interdisciplinary Service Division (200s) Behavioral Health Department

FY 26/27

OFRA 68000

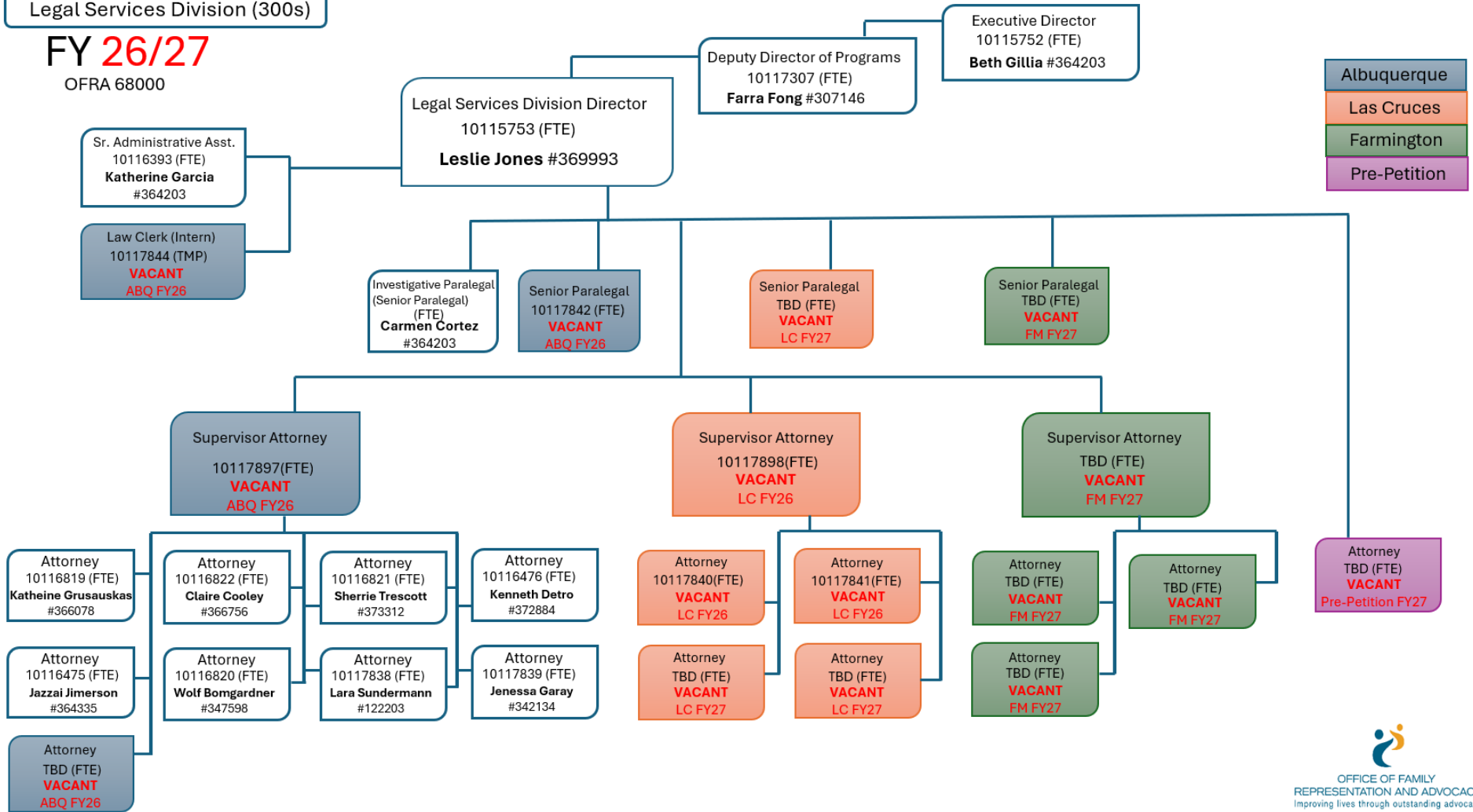
Albuquerque
Las Cruces
Farmington
Pre-Petition



Legal Services Division (300s)

FY 26/27

OFRA 68000



Albuquerque
Las Cruces
Farmington
Pre-Petition

P-1 Program Overview

Program Description:

The Office of Family Representation and Advocacy (OFRA) began operating as a new state agency on July 1, 2024. OFRA was created because the Legislature 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,
- supporting client engagement, 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 do this important work. 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.

Since its inception, OFRA has completed sixteen voluntary placement consultations, including four in FY25. These consultations are made when CYFD refers a parent (or a parent self-refers) who is considering whether to voluntarily place their child in CYFD's custody.

At the time of writing, OFRA represents the 2,072 children currently in state custody, according to CYFD's Together We Thrive dashboard, as well as their parents, guardians, and custodians. In FY25, OFRA continued to provide attorneys in all ongoing cases filed in prior fiscal years, and assigned counsel to all clients in each of the 569 new cases filed during the fiscal year. These new cases alone required 1,564 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 AOC data for attorney and case data. Although OFRA has been working on securing a case management system since it began, our unique needs have not been met by "off-the-shelf" legal case management systems. We are currently working with a contractor who is mapping and analyzing our business processes and needs so that we can issue an effective RFI and / or RFP for a case management system this fiscal year.

The legal services we are required to provide statewide are performed by OFRA's eight staff attorneys and approximately 85 contract attorneys. The work of OFRA's Legal and Interdisciplinary Services Divisions is supported by a staff executive secretary and investigative paralegal, as well as a contract paralegal who assists with training and evaluation, and a contract social worker who provides training, as well as group and individual opportunities for reflective, trauma-informed practice.

In December 2023, OFRA began providing social workers and family peer support navigators (FPSNs) to one parent/guardian/custodian in some abuse/neglect cases in Bernalillo County. In June 2024, we extended these interdisciplinary services to one parent in every new case filed in Bernalillo County. Our Interdisciplinary Services model of legal representation is growing significantly. In our first year, 36 clients in Bernalillo County received a social worker and / or an FPSN. That number has climbed to 132 new clients assigned these workers in FY25,

P-1 Program Overview

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thereby meeting the first of our performance measures. Of those clients, 120 actively engaged with their interdisciplinary legal team. The whereabouts of the other 12 clients were unknown to the team despite their efforts to locate the absent clients. To our knowledge, these clients were also not engaged with CYFD or their case plan. We were able to expand our interdisciplinary services by growing our staff to include one social worker and one social work intern, as well as five FPSNs. We continue to fill these critical positions. See our response to Question 2 for details about our hiring plan, which will make interdisciplinary services available to some parents in Las Cruces in the current fiscal year; the exact number will depend on how quickly we are able to hire and train these new staff members.

OFRA is proud of our many achievements in the areas of operational infrastructure, provision of core legal services, and expansion of interdisciplinary services in our first two years of service. We are also proud that our initial qualitative evaluation and performance measures demonstrate our effectiveness. These achievements are described below.

Major Issues and Accomplishments:

OFRA continues to focus on programmatic and operational fundamentals by expanding staff, opening our first regional office, developing practice tools, creating client and stakeholder resources, expanding litigation supports (like paralegal support and on-demand interpretation services), developing policies and procedures, providing initial and ongoing training, and evaluating our services.

To date, we hired 31 FTEs, including the appellate attorney required by statute. We are set to hire 18 FTEs in FY26. Our hiring plan balances direct-service, statewide program, and administrative staff. We contract for key functions that do not require a full FTE (e.g., procurement, financial duties, and personnel/payroll assistance).

In FY25, we hired 1 statewide access coordinator who works on individual and systemic barriers to justice for our clients (e.g., language and disability access). In FY26, we will hire a statewide Program Coordinator and statewide Training Coordinator, as well as:

- Albuquerque: a supervising FPSN, 1 lead FPSN, 2 FPSNs, 1 Supervising attorney, 1 staff attorney, and 1 Paralegal.

- Las Cruces: 1 social worker, 4 FPSNs, 1 Supervising attorney, and 2 staff attorneys.

Our FY27 budget request seeks the following FTEs:

- Statewide: 1 HR Generalist, 1 Supervising social worker, 1 social worker, 1 FPSN, and 1 attorney.

- Albuquerque: 1 social worker.

- Las Cruces: 1 Office Manager, 1 social worker, 1 Supervising FPSN, 2 FPSNs, 1 Senior Paralegal, 2 staff attorneys and 1 IT Support Technician.

- Farmington: 1 social worker, 4 FPSNs, 1 Paralegal, 1 supervising attorney, and 3 staff attorneys.

By end FY27, we will have opened and staffed 3 of the 5 regional offices mandated in statute. In early FY26, we opened our Albuquerque office, which was intentionally designed to address the needs of clients who have experienced trauma and staff working in a field rife with vicarious and secondary trauma. Trauma-informed design includes a carefully selected color palette, clear signage/lines of sight, minimized patterns, natural light and plants. Each of our new offices will be similarly designed.

We continue to refine our practice model, as well as train and support our staff and contractors on it. Based on data collected, we modified the attorney performance standards in the practice model for FY26 to clarify expectations for client contact. We also modified our attorney case log to better track client contacts.

We continue to refine our training program for onboarding interdisciplinary staff and established monthly training opportunities for staff and contractors on relevant topics. To date, we have sent our interdisciplinary legal teams to high quality national conferences to enhance their skills, and sent 3 attorneys to training to prepare them to pass the national Child Welfare Law Specialist Certification test.

OFRA launched strategic recruitment activities, including paid internship opportunities for law and social work students. OFRA also developed a 2025 legislative plan to secure access to loan repayment programs for qualifying staff, though that legislation will need to be reintroduced.

OFRA developed strategies for staff wellbeing and skills development that aim 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 prevent burnout and compassion fatigue. Our entire staff participated in the development of collaborative practices that apply to our interactions with each other, stakeholders, and clients. We are working with 2 consultants

to deepen the skills and knowledge needed to effectively employ these collaborative practices and our guiding principles.

We expanded and improved critical operational infrastructure, reorganizing our leadership team to include a second deputy director, hiring critical administrative staff, securing a skilled CFO, and establishing an annual internal compensation audit to avoid salary compaction issues, adopting an employee code of conduct, and nearly completing a comprehensive set of fiscal, human resources, and IT policies and procedures. Now that we have a physical location and fleet vehicles, we developed an e-ticketing system for facilities and vehicle issues and reservations.

We continue to maximize our draw down of federal funding, claiming a total of \$2,688,579 in FY25 after contracting with a cost-effective provider that has streamlined our claiming process, ensuring we claimed all eligible costs and excluded all ineligible costs.

Finally, OFRA implemented a system for addressing complaints, which we have used to terminate contracts when appropriate, reduce caseloads, and require mentoring and coaching; we also use the complaint process to educate stakeholders about the appropriate roles of our staff / contractors.

During FY25, OFRA embarked on numerous continuous quality improvement and evaluation efforts, including:

- development of a court observation tool and initial attorney observations;
- development of a tool for reviewing attorney case files, to begin in FY26;
- collection and compilation of performance measure data; and
- completion of a qualitative evaluation of client experience and satisfaction.

These efforts have demonstrated positive impacts from our work. The qualitative evaluation considered how our services impact client experience with the child and family welfare system; how clients experience our efforts to keep them informed, empowered, and respected; and how clients' experiences with interdisciplinary services differ from those of clients who only had legal representation. The evaluation found that our "peer navigators are strong advocates for clients throughout the case process" and our "Interdisciplinary Legal Teams (including lawyers, social workers, and Peer Navigators) provide meaningful support and advocacy for their clients. Their legal assistance, holistic resources, and emotional support help clients navigate a challenging and difficult process."

Finally, we are proud that we met two of our performance measures and nearly met the third. As FY25 was the first year that OFRA collected performance data, and no pre-existing comparative data existed, our performance data provides a baseline for gauging our future successes and challenges. See the Performance Measure section of our budget request for more details.

Launching a new state agency involved challenges like delayed opening of our first office; difficulty finding appropriate office space in Las Cruces; and difficulty securing a functional case management system, with the resulting need to collect and analyze data manually. We are not immune from the state and national shortage of social workers, FPSNs, and attorneys. FPSNs pose a unique recruitment and retention challenge: it is difficult to identify people with lived expertise in the foster care system and to adequately compensate them under current personnel classifications. We continue to identify and pursue multiple strategies to address attorney 'deserts' in rural areas, to expand the pool of social workers who can serve our clients, and recruit FPSNs by collaborating with entities that certify peer support workers.

Lastly, OFRA continues to manage systemic challenges with key partners. With chronic understaffing and turnover at CYFD, we struggle to obtain timely, complete information about newly filed cases so we can assign attorneys sufficiently before the first hearing. Since submitting last year's narrative, the NM Supreme Court approved access to the Court's data system for more of our staff, allowing us to efficiently assign attorneys to cases, reducing the time the Legal Services Director must spend on this important, but administrative task, and allowing her to provide critical supervision, coaching, and systemic advocacy.

Overview of Request:

Our request of an appropriation of \$10,782,189.07 from SGF and authorization of \$3,221,718.09 in other transfers from CYFD amounts to a total increase of \$1,339,607.16 over FY26 levels. We request this increase to:

- meet OFRA's statutory obligations and mission to improve outcomes for children and families by providing high quality, interdisciplinary legal representation,
 - fulfill the requirements of our enabling statute by opening the third of 5 regional offices,
 - to fill statutorily required positions (regional managers in the second and third regions), and
 - add 24 FTEs to support expansion of staffing in two additional regions (Southwest and Northwest), including direct service staff (attorneys, BHTs/social workers, and FPSNs) and administrative staff to support 3 offices and 73 staff.
- Staffing Costs and Contract Attorney Costs: As a service-driven agency, our costs are overwhelmingly related to provision of statutorily guaranteed legal services to vulnerable members of the public (children, youth, and their parents involved in the child and family welfare system). OFRA's practice model and effectiveness rely on the efforts of interdisciplinary legal teams, so staff expansion includes attorneys, BHTs/social workers, and FPSNs. Staffing costs were calculated using actuals for current staff. New hires were projected at midpoint and hiring was staggered over the fiscal year. Although we projected the full cost of the additional 24 positions to be \$1M, we reduced our request to \$750,000 to reflect staggered hiring.

In our first two years of operation (FY24 and FY25), 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 and FY25, 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, expanding to 31 FTEs to date, including the Executive Director, 2 Deputy Directors, 2 Division Directors, a CFO, a CIO, an HR Manager, an Access Coordinator, IT systems administrator, an Office Manager in Albuquerque, a purchasing coordinator, 6 FPSNs, 2 BHTs/social workers, an investigative paralegal, 8 attorneys, an executive secretary, and a social work intern and law clerk.

During FY26, we will hire the remaining 18 FTEs already authorized with base budget funding (49 FTEs total, with 8 in Las Cruces). And in FY27, we will add 24 additional staff for Las Cruces and the office to be opened in Farmington. Both the Las Cruces and Farmington offices will be staffed primarily with direct services staff, relying in part on statewide staff in Albuquerque for most administrative functions.

These additional hires will help meet the need for legal counsel and will also help us meet two of OFRA's major programmatic goals: (1) to improve the quality of representation, and (2) 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 clients 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://efaidnbmninnibpcjpcglcfindmkaj/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, interdisciplinary staff will lighten attorneys' workload, relieving 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 by attorneys. Thus, the interdisciplinary model, with litigation supports, should help reduce attorney workloads and caseloads, thereby leading to better outcomes for children and their families.

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 FY27 budget request for cont

Programmatic Changes: FY27 will be the fourth 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 interdisciplinary practice model statewide and fulfillment of the system changes that will lead to better outcomes for children and parents. This will involve:

- Reducing contractor caseloads to a best-practice standard, by:
 - (a) hiring staff attorneys in Bernalillo, Doña Ana, and San Juan Counties. Staff attorneys will carry full caseloads in these counties and in attorney deserts around the state; their caseloads across counties will reach, but not exceed, best practices case limits (60 cases).
 - (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 Bernalillo, Doña Ana, and San Juan counties so more clients and their attorneys have the benefit of an FPSN and/or social worker;
 - (b) providing appropriate levels of supervision for social workers and FPSNs;
 - (c) providing litigation supports statewide (access to law clerks and legal support workers, investigators, expert witnesses, an access coordinator, and translators/interpreters); and
 - (d) providing appropriate levels of attorney supervision, coaching and mentoring (through hiring 3 supervising attorneys in FY26 and FY27).
- 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 in 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 during court observations, file reviews, and the complaints process, and reporting on our outcomes and impact;
- Opening a third office in San Juan county;
- Deepening our administrative and technical staff team 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 FY26 and FY27, we will hire IT and HR positions to help with finance, secretarial, scheduling, human resources, and office management functions. As needed we will continue to rely on contractors to support administrative and fiscal 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 (e.g. template pleadings, motions, and briefs), as well as supports for clients (e.g., informational materials in print, online, and other formats (e.g., video), 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).

As funding and capacity allow, our staff interdisciplinary legal teams will begin to serve families under investigation by CYFD to solve the legal and social problems that place child safety and well-being at risk. Our attorneys, social workers, and peer navigators will work with clients to identify these problems, and then provide warm hand-offs to appropriate legal and social services providers. Like our existing interdisciplinary legal model, these prevention practices are eligible for Title IV-E reimbursement. If implemented, these activities would save the costs of foster

care while reducing child and family trauma

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 3 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 42%. (The penetration rate is the percentage of IV-E eligible children in state custody, which fluctuates quarterly but is fairly estimated at 42% in New Mexico). In other words, OFRA will be reimbursed about 21% 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 31.5% of state expenditures once the formula above is applied (amount spent on training, multiplied by 75%, and then multiplied by the penetration rate of 42%). For example, for every \$100 spent on claimable training expenses, the state could claim: $\$100 * .75 * .42$, for a total of \$31.50. 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 \$6,925,000.00, with \$5,251,200.00 in state general funds and \$1,673,800.00 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 31 existing staff and projections of the remaining, already-approved, 18 FTEs, calculated at midpoint with benefits for one person, and adjusted for delayed start dates. The FY27 positions are calculated in the same way.

300s and 400s Generally

As described in our answer to the previous question, we are seeking a flat budget in the 300s category.

Nevertheless, as we go forward and expand our staff and open new office, we incur other costs. 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 \$6,464,700.00 for contracts, with \$4,933,600.00 in state general funds and \$1,531,100.00 in transfers of Title IV-E funds. 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
- 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 \$77,000

400s

Although we have increased expenses in the 400s related to increased FTEs and three offices, our request remains relatively flat for FY27. We seek a total of \$1,167,900.00, with \$965,000.00 in GF and \$202,900.00 in IV-E funds.

The largest expense is rent, for which we seek a total of \$495,867 (including \$278,752 for a full year in Albuquerque,

P-1 Program Overview

BU **PCode**
68000 P792

\$170,367 for a full year in Las Cruces, and \$46,748 for three months in Farmington).

The Albuquerque rent is based on amounts in our current lease. The rental amounts for Las Cruces and Farmington were developed in consultation with GSD's Facilities Management staff, based on square footage for dedicated staff, current rates per square foot in each region, estimated time of occupancy, and a 2% increase from the current fiscal year.

The next most significant expense, \$63,000.00 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.

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
68000 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	8,839.5	8,819.9	9,190.0	0.0	11,149.8	0.0		11,149.8
112 Other Transfers	2,772.6	2,686.6	2,914.4	0.0	3,407.8	0.0		3,407.8
150 Fund Balance	0.0	0.0	500.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	11,612.1	11,506.5	12,604.4	0	14,557.6	0.0		14,557.6
REVENUE	11,612.1	11,506.5	12,604.4	0	14,557.6	0.0		14,557.6
EXPENSE								
200 Personal services and employee benefits	6,220.1	2,781.0	5,436.5	5,515.9	6,925.0	0.0		6,925.0
300 Contractual services	4,470.4	7,050.9	6,464.7	0.0	6,464.7	0.0		6,464.7
400 Other	921.6	742.2	703.2	0.0	1,167.9	0.0		1,167.9
EXPENDITURES	11,612.1	10,574.0	12,604.4	5,515.85	14,557.6	0.0		14,557.6
EXPENSE	11,612.1	10,574.0	12,604.4	5,515.85	14,557.6	0.0		14,557.6
FTE POSITIONS								
810 Permanent	49.00	0.00	49.00	43.00	73.00	0.00		73.00
FTEs	49.00	0.00	49.00	43.00	73.00	0.00		73.00
FTE POSITIONS	49.00	0.00	49.00	43.00	73.00	0.00		73.00

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU **Fund**
68000 00000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

S-8 Financial Summary by Fund Level

BU Fund
68000 21320

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	8,839.5	8,819.9	9,190.0	0.0	11,149.8	0.0	11,149.8
112 Other Transfers	0.0	19.6	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	0.0	500.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	8,839.5	8,839.5	9,690.0	0	11,149.8	0.0	11,149.8
REVENUE	8,839.5	8,839.5	9,690.0	0	11,149.8	0.0	11,149.8
EXPENSE							
200 Personal services and employee benefits	4,665.1	2,781.0	4,053.2	3,912.5	5,251.2	0.0	5,251.2
300 Contractual services	3,352.8	4,447.1	4,933.6	0.0	4,933.6	0.0	4,933.6
400 Other	821.6	742.2	703.2	0.0	965.0	0.0	965.0
EXPENDITURES	8,839.5	7,970.3	9,690.0	3,912.54	11,149.8	0.0	11,149.8
EXPENSE	8,839.5	7,970.3	9,690.0	3,912.54	11,149.8	0.0	11,149.8
FTE POSITIONS							
810 Permanent	49.00	29.00	49.00	29.00	73.00	0.00	73.00
FTEs	49.00	29.00	49.00	29.00	73.00	0.00	73.00
FTE POSITIONS	49.00	29.00	49.00	29.00	73.00	0.00	73.00

S-8 Financial Summary by Fund Level

BU Fund
68000 21330

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
112 Other Transfers	2,772.6	2,667.0	2,914.4	0.0	3,407.8	0.0	3,407.8
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	2,772.6	2,667.0	2,914.4	0	3,407.8	0.0	3,407.8
REVENUE	2,772.6	2,667.0	2,914.4	0	3,407.8	0.0	3,407.8
EXPENSE							
200 Personal services and employee benefits	1,555.0	0.0	1,383.3	0.0	1,673.8	0.0	1,673.8
300 Contractual services	1,117.6	2,603.7	1,531.1	0.0	1,531.1	0.0	1,531.1
400 Other	100.0	0.0	0.0	0.0	202.9	0.0	202.9
EXPENDITURES	2,772.6	2,603.7	2,914.4	0	3,407.8	0.0	3,407.8
EXPENSE	2,772.6	2,603.7	2,914.4	0	3,407.8	0.0	3,407.8

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU **PCode** **Department** **Fund**
68000 P792 000000 00000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU PCode Department Fund
68000 P792 000000 21320

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	8,839.5	8,819.9	9,190.0	0.0	11,149.8	0.0	11,149.8
112 Other Transfers	0.0	19.6	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	0.0	500.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	8,839.5	8,839.5	9,690.0	0.0	11,149.8	0.0	11,149.8
REVENUE	8,839.5	8,839.5	9,690.0	0.0	11,149.8	0.0	11,149.8
EXPENSE							
200 Personal services and employee benefits	4,665.1	2,781.0	4,053.2	3,912.5	5,251.2	0.0	5,251.2
300 Contractual services	3,352.8	4,447.1	4,933.6	0.0	4,933.6	0.0	4,933.6
400 Other	821.6	742.2	703.2	0.0	965.0	0.0	965.0
EXPENDITURES	8,839.5	7,970.3	9,690.0	3,912.54	11,149.8	0.0	11,149.8
EXPENSE	8,839.5	7,970.3	9,690.0	3,912.54	11,149.8	0.0	11,149.8
FTE POSITIONS							
810 Permanent	49.00	29.00	49.00	29.00	73.00	0.00	73.00
FTEs	49.00	29.00	49.00	29.00	73.00	0.00	73.00
FTE POSITIONS	49.00	29.00	49.00	29.00	73.00	0.00	73.00

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU 68000 **PCode** P792 **Department** 000000 **Fund** 21330

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
112 Other Transfers	2,772.6	2,667.0	2,914.4	0.0	3,407.8	0.0		3,407.8
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	2,772.6	2,667.0	2,914.4	0.0	3,407.8	0.0		3,407.8
REVENUE	2,772.6	2,667.0	2,914.4	0.0	3,407.8	0.0		3,407.8
EXPENSE								
200 Personal services and employee benefits	1,555.0	0.0	1,383.3	0.0	1,673.8	0.0		1,673.8
300 Contractual services	1,117.6	2,603.7	1,531.1	0.0	1,531.1	0.0		1,531.1
400 Other	100.0	0.0	0.0	0.0	202.9	0.0		202.9
EXPENDITURES	2,772.6	2,603.7	2,914.4	0	3,407.8	0.0		3,407.8
EXPENSE	2,772.6	2,603.7	2,914.4	0	3,407.8	0.0		3,407.8

BU PCode Department
68000 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	8,839.5	8,819.9	9,190.0	0.0	11,149.8	0.0	11,149.8
111	General Fund Transfers	8,839.5	8,819.9	9,190.0	0.0	11,149.8	0.0	11,149.8
451909	Federal Contract - Interagency	2,772.6	2,667.0	2,914.4	0.0	3,407.8	0.0	3,407.8
499905	Other Financing Sources	0.0	19.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	2,772.6	2,686.6	2,914.4	0.0	3,407.8	0.0	3,407.8
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	0.0	500.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	500.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		11,612.1	11,506.5	12,604.4	0	14,557.6	0.0	14,557.6
520100	Exempt Perm Positions P/T&F/T	0.0	675.1	555.1	779.0	555.1	0.0	555.1
520300	Classified Perm Positions F/T	6,125.0	1,275.3	3,505.6	3,174.7	4,994.1	0.0	4,994.1
520500	Temporary Positions F/T & P/T	0.0	6.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	1.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	4.4	11.8	0.0	11.8	0.0	11.8
521100	Group Insurance Premium	0.0	161.0	180.0	434.3	180.0	0.0	180.0
521200	Retirement Contributions	0.0	373.2	709.1	796.5	709.1	0.0	709.1
521300	F I C A	0.0	142.9	282.0	242.7	282.0	0.0	282.0
521400	Workers' Comp Assessment Fee	0.5	0.2	1.0	0.0	1.0	0.0	1.0
521410	GSD Work Comp Insur Premium	52.1	59.9	70.9	0.0	70.9	0.0	70.9
521600	Employee Liability Ins Premium	42.5	42.6	54.0	0.0	54.0	0.0	54.0
521700	RHC Act Contributions	0.0	38.8	67.0	88.6	67.0	0.0	67.0
200	Personal services and employee benef	6,220.1	2,781.0	5,436.5	5,515.9	6,925.0	0.0	6,925.0
535200	Professional Services	4,432.4	127.1	2,594.0	0.0	250.0	0.0	250.0
535300	Other Services	0.0	23.7	0.0	0.0	0.0	0.0	0.0
535309	Other Services - Interagency	20.0	18.2	40.0	0.0	40.0	0.0	40.0
535400	Audit Services	18.0	21.0	26.0	0.0	26.0	0.0	26.0
535500	Attorney Services	0.0	6,849.6	3,804.7	0.0	6,148.7	0.0	6,148.7
535600	IT Services	0.0	11.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	4,470.4	7,050.9	6,464.7	0.0	6,464.7	0.0	6,464.7
542100	Employee I/S Mileage & Fares	10.0	7.4	20.0	0.0	24.2	0.0	24.2
542200	Employee I/S Meals & Lodging	25.8	1.7	0.1	0.0	30.3	0.0	30.3
542300	Brd & Comm Mbr Meals & Lodging	0.2	0.0	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.3	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)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542500	Transp - Fuel & Oil	3.4	0.0	10.0	0.0	18.2	0.0	18.2
542600	Transp - Parts & Supplies	1.2	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	12.3	3.0	9.5	0.0	6.1	0.0	6.1
542900	Transp - Other Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	11.7	0.9	0.0	0.0	30.3	0.0	30.3
543300	Maint - Buildings & Structures	0.5	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.4	0.3	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	2.7	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	5.3	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	0.0	22.6	0.0	59.5	0.0	59.5
544000	Supply Inventory IT	25.7	21.4	4.0	0.0	4.8	0.0	4.8
544100	Supplies-Office Supplies	16.3	7.0	2.4	0.0	19.4	0.0	19.4
544900	Supplies-Inventory Exempt	8.6	366.3	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	70.2	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	19.3	35.4	0.0	42.8	0.0	42.8
545710	DOIT HCM Assessment Fees	17.6	16.1	18.2	0.0	32.7	0.0	32.7
545900	Printing & Photo Services	30.1	2.7	58.0	0.0	36.3	0.0	36.3
546100	Postage & Mail Services	3.0	0.1	1.3	0.0	1.6	0.0	1.6
546310	Utilities - Sewer/Garbage	2.8	0.0	0.0	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	90.0	0.0	0.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	10.0	0.0	0.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	10.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	160.0	13.2	331.6	0.0	600.0	0.0	600.0
546500	Rent Of Equipment	17.1	0.0	15.0	0.0	18.2	0.0	18.2
546600	Communications	7.6	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.0	27.8	50.9	0.0	61.6	0.0	61.6
546700	Subscriptions/Dues/License Fee	65.3	12.6	15.0	0.0	18.2	0.0	18.2
546800	Employee Training & Education	26.6	23.5	63.0	0.0	76.2	0.0	76.2
546900	Advertising	4.0	0.8	2.0	0.0	2.4	0.0	2.4
547000	Legal Settlements	24.3	0.0	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	100.0	0.0	0.0	0.0	6.1	0.0	6.1
547730	Lease Principal Payment	0.0	0.0	0.0	0.0	25.5	0.0	25.5
547900	Miscellaneous Expense	1.7	1.0	2.0	0.0	2.4	0.0	2.4

BU PCode Department
 68000 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547999	Request to Pay Prior Year	8.6	0.3	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	99.4	0.0	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	192.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	26.0	9.7	11.9	0.0	14.4	0.0	14.4
549700	Employee O/S Meals & Lodging	28.2	8.9	30.3	0.0	36.7	0.0	36.7
400	Other	921.6	742.2	703.2	0.0	1,167.9	0.0	1,167.9
TOTAL EXPENSE		11,612.1	10,574.0	12,604.4	5,515.85	14,557.6	0.0	14,557.6
810	Permanent	49.00	0.00	49.00	43.00	73.00	0.00	73.00
810	Permanent	49.00	0.00	49.00	43.00	73.00	0.00	73.00
TOTAL FTE POSITIONS		49.00	0.00	49.00	43.00	73.00	0.00	73.00

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	8,839.5	8,819.9	9,190.0	0.0	11,149.8	0.0	11,149.8
111	General Fund Transfers	8,839.5	8,819.9	9,190.0	0.0	11,149.8	0.0	11,149.8
451909	Federal Contract - Interagency	2,772.6	2,667.0	2,914.4	0.0	3,407.8	0.0	3,407.8
499905	Other Financing Sources	0.0	19.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	2,772.6	2,686.6	2,914.4	0.0	3,407.8	0.0	3,407.8
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	0.0	500.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	500.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		11,612.1	11,506.5	12,604.4	0.0	14,557.6	0.0	14,557.6
520100	Exempt Perm Positions P/T&F/T	0.0	675.1	555.1	779.0	555.1	0.0	555.1
520300	Classified Perm Positions F/T	6,125.0	1,275.3	3,505.6	2,022.0	4,994.1	0.0	4,994.1
520500	Temporary Positions F/T & P/T	0.0	6.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	1.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	4.4	11.8	0.0	11.8	0.0	11.8
521100	Group Insurance Premium	0.0	161.0	180.0	350.8	180.0	0.0	180.0
521200	Retirement Contributions	0.0	373.2	709.1	533.2	709.1	0.0	709.1
521300	F I C A	0.0	142.9	282.0	172.0	282.0	0.0	282.0
521400	Workers' Comp Assessment Fee	0.5	0.2	1.0	0.0	1.0	0.0	1.0
521410	GSD Work Comp Insur Premium	52.1	59.9	70.9	0.0	70.9	0.0	70.9
521600	Employee Liability Ins Premium	42.5	42.6	54.0	0.0	54.0	0.0	54.0
521700	RHC Act Contributions	0.0	38.8	67.0	55.5	67.0	0.0	67.0
200	Personal services and employee benef	6,220.1	2,781.0	5,436.5	3,912.5	6,925.0	0.0	6,925.0
535200	Professional Services	4,432.4	127.1	2,594.0	0.0	250.0	0.0	250.0
535300	Other Services	0.0	23.7	0.0	0.0	0.0	0.0	0.0
535309	Other Services - Interagency	20.0	18.2	40.0	0.0	40.0	0.0	40.0
535400	Audit Services	18.0	21.0	26.0	0.0	26.0	0.0	26.0
535500	Attorney Services	0.0	6,849.6	3,804.7	0.0	6,148.7	0.0	6,148.7
535600	IT Services	0.0	11.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	4,470.4	7,050.9	6,464.7	0.0	6,464.7	0.0	6,464.7
542100	Employee I/S Mileage & Fares	10.0	7.4	20.0	0.0	24.2	0.0	24.2
542200	Employee I/S Meals & Lodging	25.8	1.7	0.1	0.0	30.3	0.0	30.3
542300	Brd & Comm Mbr Meals & Lodging	0.2	0.0	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.3	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department
68000 P792 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542500	Transp - Fuel & Oil	3.4	0.0	10.0	0.0	18.2	0.0	18.2
542600	Transp - Parts & Supplies	1.2	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	12.3	3.0	9.5	0.0	6.1	0.0	6.1
542900	Transp - Other Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	11.7	0.9	0.0	0.0	30.3	0.0	30.3
543300	Maint - Buildings & Structures	0.5	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.4	0.3	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	2.7	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	5.3	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	0.0	22.6	0.0	59.5	0.0	59.5
544000	Supply Inventory IT	25.7	21.4	4.0	0.0	4.8	0.0	4.8
544100	Supplies-Office Supplies	16.3	7.0	2.4	0.0	19.4	0.0	19.4
544900	Supplies-Inventory Exempt	8.6	366.3	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	70.2	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	19.3	35.4	0.0	42.8	0.0	42.8
545710	DOIT HCM Assessment Fees	17.6	16.1	18.2	0.0	32.7	0.0	32.7
545900	Printing & Photo Services	30.1	2.7	58.0	0.0	36.3	0.0	36.3
546100	Postage & Mail Services	3.0	0.1	1.3	0.0	1.6	0.0	1.6
546310	Utilities - Sewer/Garbage	2.8	0.0	0.0	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	90.0	0.0	0.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	10.0	0.0	0.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	10.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	160.0	13.2	331.6	0.0	600.0	0.0	600.0
546500	Rent Of Equipment	17.1	0.0	15.0	0.0	18.2	0.0	18.2
546600	Communications	7.6	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.0	27.8	50.9	0.0	61.6	0.0	61.6
546700	Subscriptions/Dues/License Fee	65.3	12.6	15.0	0.0	18.2	0.0	18.2
546800	Employee Training & Education	26.6	23.5	63.0	0.0	76.2	0.0	76.2
546900	Advertising	4.0	0.8	2.0	0.0	2.4	0.0	2.4
547000	Legal Settlements	24.3	0.0	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	100.0	0.0	0.0	0.0	6.1	0.0	6.1
547730	Lease Principal Payment	0.0	0.0	0.0	0.0	25.5	0.0	25.5
547900	Miscellaneous Expense	1.7	1.0	2.0	0.0	2.4	0.0	2.4
547999	Request to Pay Prior Year	8.6	0.3	0.0	0.0	0.0	0.0	0.0

BU PCode Department
 68000 P792 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	99.4	0.0	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	192.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	26.0	9.7	11.9	0.0	14.4	0.0	14.4
549700	Employee O/S Meals & Lodging	28.2	8.9	30.3	0.0	36.7	0.0	36.7
400	Other	921.6	742.2	703.2	0.0	1,167.9	0.0	1,167.9
TOTAL EXPENSE		11,612.1	10,574.0	12,604.4	3,912.5	14,557.6	0.0	14,557.6
810	Permanent	49.00	29.00	49.00	29.00	73.00	0.00	73.00
810	Permanent	49.00	29.00	49.00	29.00	73.00	0.00	73.00
TOTAL FTE POSITIONS		49.00	29.00	49.00	29.00	73.00	0.00	73.00

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	8,839.5	8,819.9	9,190.0	0.0	11,149.8	0.0	11,149.8
111	General Fund Transfers	8,839.5	8,819.9	9,190.0	0.0	11,149.8	0.0	11,149.8
451909	Federal Contract - Interagency	2,772.6	2,667.0	2,914.4	0.0	3,407.8	0.0	3,407.8
499905	Other Financing Sources	0.0	19.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	2,772.6	2,686.6	2,914.4	0.0	3,407.8	0.0	3,407.8
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	0.0	500.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	500.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		11,612.1	11,506.5	12,604.4	0.0	14,557.6	0.0	14,557.6

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	0.0	675.1	555.1	779.0	555.1	0.0	555.1
520300	Classified Perm Positions F/T	6,125.0	1,275.3	3,505.6	2,022.0	4,994.1	0.0	4,994.1
520500	Temporary Positions F/T & P/T	0.0	6.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	1.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	4.4	11.8	0.0	11.8	0.0	11.8
521100	Group Insurance Premium	0.0	161.0	180.0	350.8	180.0	0.0	180.0
521200	Retirement Contributions	0.0	373.2	709.1	533.2	709.1	0.0	709.1
521300	F I C A	0.0	142.9	282.0	172.0	282.0	0.0	282.0
521400	Workers' Comp Assessment Fee	0.5	0.2	1.0	0.0	1.0	0.0	1.0
521410	GSD Work Comp Insur Premium	52.1	59.9	70.9	0.0	70.9	0.0	70.9
521600	Employee Liability Ins Premium	42.5	42.6	54.0	0.0	54.0	0.0	54.0
521700	RHC Act Contributions	0.0	38.8	67.0	55.5	67.0	0.0	67.0
200	Personal services and employe	6,220.1	2,781.0	5,436.5	3,912.5	6,925.0	0.0	6,925.0
535200	Professional Services	4,432.4	127.1	2,594.0	0.0	250.0	0.0	250.0
535300	Other Services	0.0	23.7	0.0	0.0	0.0	0.0	0.0
535309	Other Services - Interagency	20.0	18.2	40.0	0.0	40.0	0.0	40.0
535400	Audit Services	18.0	21.0	26.0	0.0	26.0	0.0	26.0
535500	Attorney Services	0.0	6,849.6	3,804.7	0.0	6,148.7	0.0	6,148.7
535600	IT Services	0.0	11.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	4,470.4	7,050.9	6,464.7	0.0	6,464.7	0.0	6,464.7
542100	Employee I/S Mileage & Fares	10.0	7.4	20.0	0.0	24.2	0.0	24.2
542200	Employee I/S Meals & Lodging	25.8	1.7	0.1	0.0	30.3	0.0	30.3
542300	Brd & Comm Mbr Meals & Lodgin	0.2	0.0	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.3	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	3.4	0.0	10.0	0.0	18.2	0.0	18.2
542600	Transp - Parts & Supplies	1.2	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	12.3	3.0	9.5	0.0	6.1	0.0	6.1
542900	Transp - Other Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	11.7	0.9	0.0	0.0	30.3	0.0	30.3
543300	Maint - Buildings & Structures	0.5	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.4	0.3	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	2.7	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	5.3	0.0	0.0	0.0	0.0	0.0

BU PCode Department
68000 P792 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543830	IT HW/SW Agreements	0.0	0.0	22.6	0.0	59.5	0.0	59.5
544000	Supply Inventory IT	25.7	21.4	4.0	0.0	4.8	0.0	4.8
544100	Supplies-Office Supplies	16.3	7.0	2.4	0.0	19.4	0.0	19.4
544900	Supplies-Inventory Exempt	8.6	366.3	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	70.2	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	19.3	35.4	0.0	42.8	0.0	42.8
545710	DOIT HCM Assessment Fees	17.6	16.1	18.2	0.0	32.7	0.0	32.7
545900	Printing & Photo Services	30.1	2.7	58.0	0.0	36.3	0.0	36.3
546100	Postage & Mail Services	3.0	0.1	1.3	0.0	1.6	0.0	1.6
546310	Utilities - Sewer/Garbage	2.8	0.0	0.0	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	90.0	0.0	0.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	10.0	0.0	0.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	10.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	160.0	13.2	331.6	0.0	600.0	0.0	600.0
546500	Rent Of Equipment	17.1	0.0	15.0	0.0	18.2	0.0	18.2
546600	Communications	7.6	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.0	27.8	50.9	0.0	61.6	0.0	61.6
546700	Subscriptions/Dues/License Fee	65.3	12.6	15.0	0.0	18.2	0.0	18.2
546800	Employee Training & Education	26.6	23.5	63.0	0.0	76.2	0.0	76.2
546900	Advertising	4.0	0.8	2.0	0.0	2.4	0.0	2.4
547000	Legal Settlements	24.3	0.0	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	100.0	0.0	0.0	0.0	6.1	0.0	6.1
547730	Lease Principal Payment	0.0	0.0	0.0	0.0	25.5	0.0	25.5
547900	Miscellaneous Expense	1.7	1.0	2.0	0.0	2.4	0.0	2.4
547999	Request to Pay Prior Year	8.6	0.3	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	99.4	0.0	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	192.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	26.0	9.7	11.9	0.0	14.4	0.0	14.4
549700	Employee O/S Meals & Lodging	28.2	8.9	30.3	0.0	36.7	0.0	36.7
400	Other	921.6	742.2	703.2	0.0	1,167.9	0.0	1,167.9
TOTAL EXPENSE		11,612.1	10,574.0	12,604.4	3,912.54	14,557.6	0.0	14,557.6

State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

Org Unit	Line		2024-25 Actuals	2025-26 OpBud	-----FY 2027-----					
					Request		Recommendation		Opbud	
					Base	Expansion	Base	Expansion		
68000 P792	Ofc of Family Rep and Advocacy	521410	GSD Work Comp Insur Premium	59.91	70.9	70.9	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	42.56	54	54	0	0	0.0	0.0
		535400	Audit Services	20.99	26	26	0	0	0.0	0.0
		542800	State Transp Pool Charges	3.04	9.5	6.1	0	0	0.0	0.0
		543400	Maint - Property Insurance	0.27	0	0	0	0	0.0	0.0
		545700	ISD Services	19.34	35.4	42.8	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	16.12	18.2	32.7	0	0	0.0	0.0
		546610	DOIT Telecommunications	27.84	50.9	61.6	0	0	0.0	0.0
68000	P792	Ofc of Family Rep and Advocacy		190.07	264.9	294.1	0	0	0.0	0.0
				190.07	264.9	294.1	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item		2024-25	2025-26	Request		Recommendation		Opbud		
			Actuals	Opbud	Base	Expansion	Base	Expansion			
68000	P792-R	Ofc of Family Rep and Advocac	520100	Exempt Perm Positions P/T&F/T	675.14	555.1	555.1	0	0	0	0.0
			520300	Classified Perm Positions F/T	1,275.28	3,505.6	4,994.1	0	0	0	0.0
			520500	Temporary Positions F/T & P/T	6.58	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	1.01	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	4.37	11.8	11.8	0	0	0	0.0
			521100	Group Insurance Premium	161.03	180	180	0	0	0	0.0
			521200	Retirement Contributions	373.18	709.1	709.1	0	0	0	0.0
			521300	F I C A	142.86	282	282	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.21	1	1	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	59.91	70.9	70.9	0	0	0	0.0
			521600	Employee Liability Ins Premium	42.56	54	54	0	0	0	0.0
			521700	RHC Act Contributions	38.85	67	67	0	0	0	0.0
			535200	Professional Services	127.11	2,594	250	0	0	0	0.0
			535300	Other Services	23.72	0	0	0	0	0	0.0
			535309	Other Services - Interagency	18.21	40	40	0	0	0	0.0
			535400	Audit Services	20.99	26	26	0	0	0	0.0
			535500	Attorney Services	6,849.56	3,804.7	6,148.7	0	0	0	0.0
			535600	IT Services	11.27	0	0	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	7.23	20	24.2	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	1.68	0.1	30.3	0	0	0	0.0
			542500	Transp - Fuel & Oil	0.05	10	18.2	0	0	0	0.0
			542800	State Transp Pool Charges	3.04	9.5	6.1	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0.85	0	30.3	0	0	0	0.0
			543400	Maint - Property Insurance	0.27	0	0	0	0	0	0.0
			543820	Maintenance IT	5.29	0	0	0	0	0	0.0
			543830	IT HW/SW Agreements	0	22.6	59.5	0	0	0	0.0
			544000	Supply Inventory IT	21.44	4	4.8	0	0	0	0.0
			544100	Supplies-Office Supplies	7.22	2.4	19.4	0	0	0	0.0
			544900	Supplies-Inventory Exempt	496.81	0	0	0	0	0	0.0
			545700	ISD Services	19.34	35.4	42.8	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	16.12	18.2	32.7	0	0	0	0.0
			545900	Printing & Photo Services	2.72	58	36.3	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546100	Postage & Mail Services	0.1	1.3	1.6	0	0	0	0.0
546400	Rent Of Land & Buildings	13.21	331.6	600	0	0	0	0.0
546500	Rent Of Equipment	0	15	18.2	0	0	0	0.0
546610	DOIT Telecommunications	27.84	50.9	61.6	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	12.75	15	18.2	0	0	0	0.0
546800	Employee Training & Education	23.47	63	76.2	0	0	0	0.0
546900	Advertising	0.75	2	2.4	0	0	0	0.0
547300	Care & Support	0	0	6.1	0	0	0	0.0
547730	Lease Principal Payment	0	0	25.5	0	0	0	0.0
547900	Miscellaneous Expense	0.99	2	2.4	0	0	0	0.0
547999	Request to Pay Prior Year	0.32	0	0	0	0	0	0.0
548800	Automotive & Aircraft	192.87	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	9.72	11.9	14.4	0	0	0	0.0
549700	Employee O/S Meals & Lodging	8.85	30.3	36.7	0	0	0	0.0
Subtotal for:	68000 P792-R Ofc of Family Rep and Advocac	10,704.76	12,604.4	14,557.6	0	0	0	0.0
68000		10,704.76	12,604.4	14,557.6	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
68000	520100 Exempt Perm Positions P/T&F/T	675.14	555.1	555.1	0	0	0	0.0
	520300 Classified Perm Positions F/T	1,275.28	3,505.6	4,994.1	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	6.58	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	1.01	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	4.37	11.8	11.8	0	0	0	0.0
	521100 Group Insurance Premium	161.03	180	180	0	0	0	0.0
	521200 Retirement Contributions	373.18	709.1	709.1	0	0	0	0.0
	521300 F I C A	142.86	282	282	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.21	1	1	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	59.91	70.9	70.9	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521600	Employee Liability Ins Premium	42.56	54	54	0	0	0	0.0
521700	RHC Act Contributions	38.85	67	67	0	0	0	0.0
535200	Professional Services	127.11	2,594	250	0	0	0	0.0
535300	Other Services	23.72	0	0	0	0	0	0.0
535309	Other Services - Interagency	18.21	40	40	0	0	0	0.0
535400	Audit Services	20.99	26	26	0	0	0	0.0
535500	Attorney Services	6,849.56	3,804.7	6,148.7	0	0	0	0.0
535600	IT Services	11.27	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	7.23	20	24.2	0	0	0	0.0
542200	Employee I/S Meals & Lodging	1.68	0.1	30.3	0	0	0	0.0
542500	Transp - Fuel & Oil	0.05	10	18.2	0	0	0	0.0
542800	State Transp Pool Charges	3.04	9.5	6.1	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0.85	0	30.3	0	0	0	0.0
543400	Maint - Property Insurance	0.27	0	0	0	0	0	0.0
543820	Maintenance IT	5.29	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	0	22.6	59.5	0	0	0	0.0
544000	Supply Inventory IT	21.44	4	4.8	0	0	0	0.0
544100	Supplies-Office Supplies	7.22	2.4	19.4	0	0	0	0.0
544900	Supplies-Inventory Exempt	496.81	0	0	0	0	0	0.0
545700	ISD Services	19.34	35.4	42.8	0	0	0	0.0
545710	DOIT HCM Assessment Fees	16.12	18.2	32.7	0	0	0	0.0
545900	Printing & Photo Services	2.72	58	36.3	0	0	0	0.0
546100	Postage & Mail Services	0.1	1.3	1.6	0	0	0	0.0
546400	Rent Of Land & Buildings	13.21	331.6	600	0	0	0	0.0
546500	Rent Of Equipment	0	15	18.2	0	0	0	0.0
546610	DOIT Telecommunications	27.84	50.9	61.6	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	12.75	15	18.2	0	0	0	0.0
546800	Employee Training & Education	23.47	63	76.2	0	0	0	0.0
546900	Advertising	0.75	2	2.4	0	0	0	0.0
547300	Care & Support	0	0	6.1	0	0	0	0.0
547730	Lease Principal Payment	0	0	25.5	0	0	0	0.0
547900	Miscellaneous Expense	0.99	2	2.4	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

547999	Request to Pay Prior Year	0.32	0	0	0	0	0	0.0
548800	Automotive & Aircraft	192.87	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	9.72	11.9	14.4	0	0	0	0.0
549700	Employee O/S Meals & Lodging	8.85	30.3	36.7	0	0	0	0.0
Grand Total		10,704.76	12,604.4	14,557.6	0	0	0	0.0

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	1,104.79	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	76.74	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	254.24	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	67.72	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	31.89	0.0	0.0	0.0	0.0	0.0	
21320	520100	Exempt Perm Positions P/T&F/T	675.1	555.1	779.04	555.1	0.0	0.0	0.0	555.1	
21320	520300	Classified Perm Positions F/T	1,275.3	2,122.3	2,069.91	3,320.3	0.0	0.0	0.0	3,320.3	\$750K increase to hire 24 FTE to facilitate the opening of Las Cruces and Farmington offices. It would cost ~\$1M for a full year salary for 24FTEs but we are taking into account that FTEs will be hired gradually throughout the year and not all at once. Thus, the reduced amount of \$750K request on top of the flat budget.
21320	520500	Temporary Positions F/T & P/T	6.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
21320	520700	Overtime & Other Premium Pay	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
21320	520800	Annl & Comp Paid At Separation	4.4	11.8	0	11.8	0.0	0.0	0.0	11.8	
21320	521100	Group Insurance Premium	161.0	180.0	357.56	180.0	0.0	0.0	0.0	180.0	
21320	521200	Retirement Contributions	373.2	709.1	542.3	709.1	0.0	0.0	0.0	709.1	
21320	521300	F I C A	142.9	282.0	174.98	282.0	0.0	0.0	0.0	282.0	
21320	521400	Workers' Comp Assessment Fee	0.2	1.0	0	1.0	0.0	0.0	0.0	1.0	
21320	521410	GSD Work Comp Insur Premium	59.9	70.9	0	70.9	0.0	0.0	0.0	70.9	
21320	521600	Employee Liability Ins Premium	42.6	54.0	0	54.0	0.0	0.0	0.0	54.0	
21320	521700	RHC Act Contributions	38.8	67.0	56.68	67.0	0.0	0.0	0.0	67.0	
21330	520300	Classified Perm Positions F/T	0.0	1,383.3	0	0.0	0.0	1,673.8	0.0	1,673.8	21% increase based on the reimbursement rate from CYFD Title IV-E funds
	200	Personal services and employee benef	2,781.0	5,436.5	5,515.85	5,251.2	0.0	1,673.8	0.0	6,925.0	
21320	542100	Employee I/S Mileage & Fares	7.4	20.0	0	20.0	0.0	0.0	0.0	20.0	
21320	542200	Employee I/S Meals & Lodging	1.7	0.1	0	25.0	0.0	0.0	0.0	25.0	Due to increase of employees traveling to meet clients and training from Las Cruces and Farmington offices
21320	542500	Transp - Fuel & Oil	0.0	10.0	0	15.0	0.0	0.0	0.0	15.0	Due to increase of employees traveling to meet clients and training from Las Cruces and Farmington offices
21320	542800	State Transp Pool Charges	3.0	9.5	0	5.0	0.0	0.0	0.0	5.0	
21320	542900	Transp - Other Travel	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
21320	543200	Maint - Furn, Fixt, Equipment	0.9	0.0	0	25.0	0.0	0.0	0.0	25.0	For the maintenance of Albuquerque, Las Cruces, and Farmington Offices.

BU PCode
68000 P792

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
21320	543400	Maint - Property Insurance	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
21320	543820	Maintenance IT	5.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
21320	543830	IT HW/SW Agreements	0.0	22.6	0	49.2	0.0	0.0	0.0	49.2	Microsoft 365, Acrobat, Kiteworks, Managed Apps (53.85 per person) 52 accounts currently funded + 24 account increase for FY27 * 53.85 per month * 12 months = \$49,111.20 (DOES NOT INCLUDE AND RATE INCREASES)
21320	544000	Supply Inventory IT	21.4	4.0	0	4.0	0.0	0.0	0.0	4.0	
21320	544100	Supplies-Office Supplies	7.0	2.4	0	16.0	0.0	0.0	0.0	16.0	Office supplies demand increase to maintain Albuquerque, Las Cruces, and Farmington offices
21320	544900	Supplies-Inventory Exempt	366.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
21320	545700	ISD Services	19.3	35.4	0	35.4	0.0	0.0	0.0	35.4	
21320	545710	DOIT HCM Assessment Fees	16.1	18.2	0	27.0	0.0	0.0	0.0	27.0	FY27 SHARE rate = \$365 per person * 24 FTE increase
21320	545900	Printing & Photo Services	2.7	58.0	0	30.0	0.0	0.0	0.0	30.0	
21320	546100	Postage & Mail Services	0.1	1.3	0	1.3	0.0	0.0	0.0	1.3	
21320	546400	Rent Of Land & Buildings	13.2	331.6	0	495.9	0.0	0.0	0.0	495.9	ABQ Annual Rent = \$273,287.00 + 2% annual increas = \$278,752.56. Las Cruces Annual Rent for 5,875 sq/ft office at \$28.43 per sq/ft rate for 20-25 FTEs = \$167,026.25 + 2% annual increase = \$170,366.78. Farmington Annual Rent for 6,815 sq/ft office at \$26.90 per sq/ft for 30 FTEs = \$183,323.50 + 2% annual increase = \$186,989.97 for 3 month rent cost = \$46,747.49
21320	546500	Rent Of Equipment	0.0	15.0	0	15.0	0.0	0.0	0.0	15.0	
21320	546600	Communications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
21320	546610	DOIT Telecommunications	27.8	50.9	0	50.9	0.0	0.0	0.0	50.9	
21320	546700	Subscriptions/Dues/License Fee	12.6	15.0	0	15.0	0.0	0.0	0.0	15.0	
21320	546800	Employee Training & Education	23.5	63.0	0	63.0	0.0	0.0	0.0	63.0	
21320	546900	Advertising	0.8	2.0	0	2.0	0.0	0.0	0.0	2.0	
21320	547300	Care & Support	0.0	0.0	0	5.0	0.0	0.0	0.0	5.0	Miscellaneous client related expenses
21320	547730	Lease Principal Payment	0.0	0.0	0	21.1	0.0	0.0	0.0	21.1	Vehicle lease principle payment for 5 vehicles at Albuquerque office and additional vehciles requested for Las Cruces and Farmington offices
21320	547900	Miscellaneous Expense	1.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
21320	547999	Request to Pay Prior Year	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
21320	548200	Furniture & Fixtures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request					Total	Justification
					GF	DSF	SF/IAT	FF			
21320	548800	Automotive & Aircraft	192.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
21320	549600	Employee O/S Mileage & Fares	9.7	11.9	0	11.9	0.0	0.0	0.0	11.9	
21320	549700	Employee O/S Meals & Lodging	8.9	30.3	0	30.3	0.0	0.0	0.0	30.3	
21330	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	0.0	4.2	0.0	4.2	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	0.0	5.3	0.0	5.3	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	0.0	3.2	0.0	3.2	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	542800	State Transp Pool Charges	0.0	0.0	0	0.0	0.0	1.1	0.0	1.1	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	0.0	5.3	0.0	5.3	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	0.0	10.3	0.0	10.3	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	544000	Supply Inventory IT	0.0	0.0	0	0.0	0.0	0.8	0.0	0.8	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	0.0	3.4	0.0	3.4	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	545700	ISD Services	0.0	0.0	0	0.0	0.0	7.4	0.0	7.4	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	545710	DOIT HCM Assessment Fees	0.0	0.0	0	0.0	0.0	5.7	0.0	5.7	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	545900	Printing & Photo Services	0.0	0.0	0	0.0	0.0	6.3	0.0	6.3	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	546100	Postage & Mail Services	0.0	0.0	0	0.0	0.0	0.3	0.0	0.3	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	0.0	104.1	0.0	104.1	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	546500	Rent Of Equipment	0.0	0.0	0	0.0	0.0	3.2	0.0	3.2	21% increase based on the reimbursement rate from CYFD Title IV-E funds

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
21330	546610	0.0	0.0	0	0.0	0.0	10.7	0.0	10.7	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	546700	0.0	0.0	0	0.0	0.0	3.2	0.0	3.2	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	546800	0.0	0.0	0	0.0	0.0	13.2	0.0	13.2	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	546900	0.0	0.0	0	0.0	0.0	0.4	0.0	0.4	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	547300	0.0	0.0	0	0.0	0.0	1.1	0.0	1.1	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	547730	0.0	0.0	0	0.0	0.0	4.4	0.0	4.4	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	547900	0.0	0.0	0	0.0	0.0	0.4	0.0	0.4	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	549600	0.0	0.0	0	0.0	0.0	2.5	0.0	2.5	21% increase based on the reimbursement rate from CYFD Title IV-E funds
21330	549700	0.0	0.0	0	0.0	0.0	6.4	0.0	6.4	21% increase based on the reimbursement rate from CYFD Title IV-E funds
	400 Other	742.2	703.2	0	965.0	0.0	202.9	0.0	1,167.9	
TOTAL EXPENSE		3,523.1	6,139.7		6,216.2	0.0	1,876.7	0.0	8,092.9	

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

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----					Total	Justification
					GF	OSF	ISF/IAT	FF			
21320	535200	Professional Services	1000	Professional contracts to facilitate administrative, IT, and office functions.	127.1	250.0	0.0	0.0	0.0	250.0	
21320	535300	Other Services	1000		9.7	0.0	0.0	0.0	0.0	0.0	
21320	535309	Other Services - Interagency	1000		9.9	40.0	0.0	0.0	0.0	40.0	
21320	535400	Audit Services	1000		21.0	26.0	0.0	0.0	0.0	26.0	
21320	535500	Attorney Services	1000	Contracts intended to hire attorneys and social workers committed to child and family welfare legal representation	4,268.2	4,617.6	0.0	0.0	0.0	4,617.6	Majority of contract expenses are associated with contract attorney and social workers. Expansion of offices in Las Cruces and Farmington anticipate increase in contractual services for attorneys and social workers. Flat budget for contracts is still requested. Majority of expenses shifted from 535200 to 535500
21320	535600	IT Services	1000		11.3	0.0	0.0	0.0	0.0	0.0	
21330	535300	Other Services	1000		14.0	0.0	0.0	0.0	0.0	0.0	
21330	535309	Other Services - Interagency	1000		8.3	0.0	0.0	0.0	0.0	0.0	
21330	535500	Attorney Services	1000	Contracts intended to hire attorneys and social workers committed to child and family welfare legal representation	2,581.4	0.0	0.0	1,531.1	0.0	1,531.1	
TOTAL EXPENSE					7,050.9	4,933.6	0.0	1,531.1	0.0	6,464.7	

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
SOURCES Totals	11,149.8	0.0	3,407.8	0.0	14,557.6
Personal services and employee benefits	5,251.2	0.0	1,673.8	0.0	6,925
Contractual services	4,933.6	0.0	1,531.1	0.0	6,464.7
Other	965.0	0.0	202.9	0.0	1,167.9
USES Total:	11,149.8	0.0	3,407.8	0.0	14,557.6
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Office of Family Representation and Advocacy (OFRA)

BU: 68000

Program: OFRA

Program Code: P792

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY26 OPBUD	FY27 REQUEST		TOTAL
								BASE	EXPANSION	
21330	496909	Title IV-E Transfer Revenue		non-reverting		1,807,282.0				0.0
21330	451909	Title IV-E Transfer Revenue		non-reverting			2,914,400.0	2,914,400.0	493,400.00	3,407,800.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS						1,807,281.95	2,914,400.00	2,914,400.00	493,400.00	3,407,800.00

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

The purpose of the office of family representation and advocacy program is to provide high-quality legal representation for children, youth and respondents involved in child welfare cases.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of 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%	7%	No	OFRA's Interdisciplinary Services (IDS) resulted in a 6.73% reduction in the median time to permanency for children's whose parent received IDS than those who did not. Children whose parent did not receive IDS services spent an average of 169 days in foster care, in comparison to 158 days in foster care for children whose parent received IDS services from OFRA. To calculate this metric, OFRA utilized exit data for children who exited foster care to a permanent outcome (reunification, adoption, or permanent guardianship). Families referred to OFRA's IDS but who were unable to be contacted or refused services were not counted as OFRA-served cases. Cases that were dismissed or closed for reasons other than permanency outcomes as defined by AFCARS were not counted as having achieved permanency (i.e., short-stayers).
Output	Number of respondents who receive services from a family peer support navigator	120	132	Yes	In FY25 OFRA assigned an interdisciplinary services team, including a Family Peer Support Navigator (FPSN) and a Social Worker, to 132 clients involved in the child welfare system. Of those, 120 clients actively engaged with their team. The whereabouts of the other 12 clients were unknown to the team despite their efforts to locate these clients. To our knowledge, these clients were also not engaged with CYFD or their case plan.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P792 Ofc of Family Rep and Advocacy

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Percent of hearings where client and attorney spoke at least once prior to the day of the hearing	75%	70%	No	FY25 was the first year OFRA was required and able to collect this data. To our knowledge, this data has never been collected before. OFRA fully anticipated FY25 would serve as baseline data for understanding current practice. We learned important information. While staff and contract attorneys met this target 70% of the time, OFRA's staff attorneys achieved an average contact rate of 84% over the reporting period. Considering root causes, we identified key factors that may have limited the amount of pre-court contact: some contractor caseloads remain well above the best practice standards; the need to clarify client contact expectations in contracts; an unanticipated number of clients whose whereabouts are unknown; and modifications needed for our data collection and quality assurance systems to ensure greater accountability.

Performance Measures Summary

P792	Ofc of Family Rep and Advocacy					
Purpose:	The purpose of the office of family representation and advocacy program is to provide high-quality legal representation for children, youth and respondents involved in child welfare cases.					
Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of respondents who receive services from a family peer support navigator	New	132	280	280	
Output	Percent of hearings where client and attorney spoke at least once prior to the day of the hearing	New	70%	80%	80%	
Outcome	Percent of 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%	7%	7%	

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 68000
Agency: Office of Family Representation and Adv
Program:
Analyst:
Phone:

Request Type: Special (FY 27)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	270.0	Other	270.0
Total Sources	270.0	Total Uses	270.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

For the purchase of vehicle leases.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

x6 mid-size sport utility vehicles (06A); needed for Farmington (x3) and Las Cruces (x3) office due to rural terrain where clients served live.

Request: How the dollars will be spent.

FIN 6.1 Acquiring Capital Assets - Unless exempted by State Statute, specifically Section 15-8-7 NMSA 1978, Purchase of state vehicles; and the State Procurement Code Section 13-1-28, agencies shall adhere to the applicable administrative code, NMAC 1.5.3.8 Procurement Processes and Vehicle Standards. In addition, agencies are required to notify the Transportation Services Division of the General Services Department of all vehicle purchases. Funds will be used to purchase vehicles for staff to travel to and from court hearings, client visits, and meetings.

Request: Explain why request is nonrecurring need.

This appropriation will allow OFRA to purchase vehicles for staff to travel to and from court hearings, client visits, and meetings. Vehicle life cycle is determined on rate of use. New vehicles will not be needed for years and once vehicles reach their life cycle, revenue from capital asset sale will also be utilized to mitigate future expenses on replacement vehicles.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Without funding, OFRA will have higher mileage costs and staff will be less likely to travel to hearings and meetings in person and will have greater difficulty building relationships with clients.

Performance: How will agency performance be affected.

Vehicles will enable greater face-to-face contact with clients, experts, and witnesses, and will lead to improved advocacy on behalf of clients.

Performance: How will agency performance will be improved.

Vehicles will improve staff ability to participate in system improvement activities, court hearings, client visits, and the like, without having to use their personal vehicles, which is both burdensome to staff and expensive for the agency.

Brief description of problem agency is addressing.

Agency is addressing the requirement to open offices in Las Cruces and Farmington to enhance OFRA mission outreach. Vehicles are necessary to allow staff to travel to required meetings, hearings, site visits, and clients' visits.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 68000
Agency: Office of Family Representation and Adv
Program:
Analyst: Vicente Ortiz
Phone: 505-525-8871

Request Type: Special (FY 27)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	82.8	Other	82.8
Total Sources	82.8	Total Uses	82.8
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

For the purchase of information technology equipment.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

Laptops, Monitors, Mouse/Keyboards, Cameras, Headsets x24 FTE

Request: How the dollars will be spent.

FIN 4.11 Purchase Order Encumbering General Service or Tangible Goods greater than 60,000 - Prepare a request for proposal (RFP) or invitation to bid (ITB) [competitive process]. Identify the services(s) or good(s) to be purchased. Advertise the RFP/ITB in accordance with statute and regulations. Additional details on how to process an RFP or ITB can be found on the GSD website. These funds will be used to purchase computer and related IT and telecom equipment for staff being hired in Las Cruces and Farmington.

Request: Explain why request is nonrecurring need.

This appropriation will enable OFRA to provide IT and telecommunications equipment for offices to be opened in Las Cruces and Farmington, which will enhance OFRA's ability to serve clients effectively in those regions. IT equipment life cycle is determined on rate of use. New equipment will be determined by new employees being hired and approved FTE expansions.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Without funding for adequate IT and telecommunications equipment, OFRA will not be able to open a functional office.

Performance: How will agency performance be affected.

Secure and functional IT and telecommunications infrastructure is a necessary component of a functioning state agency and law office. It will ensure appropriate record keeping, communication with clients and other parties in child welfare cases, enable electronic filing of court documents, encrypted communication, public facing communication of relevant resources, and sharing of documents across staff.

Performance: How will agency performance will be improved.

Secure and functional IT and telecommunications infrastructure is a necessary component of a functioning state agency and law office. It will ensure appropriate record keeping, communication with clients and other parties in child welfare cases, enable electronic filing of court documents, encrypted communication, public facing communication of relevant resources, and sharing of documents across staff.

Brief description of problem agency is addressing.

Agency is addressing the statutory requirement to open five regional offices. This appropriation will enable OFRA to provide IT and telecommunications equipment for offices to be opened in Las Cruces and Farmington, which will enhance OFRA's ability to serve clients effectively in those regions.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 68000
Agency: Office of Family Representation and Adv
Program:
Analyst: Vicente Ortiz
Phone: 5055258871

Request Type: Special (FY 27)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	150.0	Other	150.0
Total Sources	150.0	Total Uses	150.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

For the purchase of office furniture.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

New office furnishing for 24 FTEs

Request: How the dollars will be spent.

FIN 4.12 Purchase Order Encumbering Goods or Services Using a Statewide Price Agreement. Funds will be spent to furnish a regional office in San Juan County and to purchase furniture for new staff in Dona Ana County, as OFRA expands it staff in these regions.

Request: Explain why request is nonrecurring need.

Initial furniture to be purchased to furnish Las Cruces and Farmington offices.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Without funding for furniture, OFRA will be unable to occupy physical office spaces as required. Although we will continue to provide services in these regions, staff will have to work remotely, will not have readily available space to meet confidentially with clients, or to enhance oversight, supervision, coaching, and mentoring. Moreover, additional expenditures will be needed to cover the costs of travel to see clients and to engage with contractors and staff in the local areas.

Performance: How will agency performance be affected.

Office space provides enhanced opportunities with staff cohesion and staff professional development, with more opportunities for oversight, coaching, mentoring and training. This will lead to more effective client representation and better outcomes for children and their families.

Performance: How will agency performance will be improved.

Agency presence will enhance in person support for OFRA clients by allowing a confidential and safe meeting space between clients and their interdisciplinary legal teams.

Brief description of problem agency is addressing.

Agency is addressing the statutory requirement to open five regional offices. This appropriation will enable OFRA to provide furniture for offices to be opened in Las Cruces and Farmington, which will enhance OFRA's ability to serve clients effectively in those regions.



OFFICE OF FAMILY
REPRESENTATION AND ADVOCACY
Improving lives through outstanding advocacy

Strategic Plan

SFY 2026

+ 2027

OFRA's Mission, Vision, & Guiding Principles

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 26 + 27 Goals, Objectives, & Metrics

Goal 1: Administer core legal services that ensure due process, enhance client engagement, and promote client dignity.			
Objective		Metric	
1.1	Standardize case assignment processes.	A.	Number of meetings/trainings held with AOC and/or CYFD regarding submission of uniform/consistent information for timely case assignments
		B.	Establishment of internal deadline for case assignments - Percent of assignments that meet the deadline
1.2	Provide basic, intermediate, and advanced training on OFRA Interdisciplinary Practice Model and trauma responsive legal services for OFRA staff and contract attorneys to deepen practice skills and fidelity to model.	A.	Number of trainings provided to OFRA staff and contractors - Number of participants who attend trainings provided and/or sponsored by OFRA
		B.	Summary of qualitative responses to training evaluation questions, such as: "list one thing you learned that you will apply to your day-to-day practice with your clients"
		C.	Number of staff and contract attorneys that meet eligibility requirements who apply for Child Welfare Law Specialist (CWLA) certification - Number and percentage of eligible attorneys that achieve CWLS certification - Percent of staff and contract attorneys who complete 1, 3 and 5 years of service to OFRA post CWLS certification
		D.	Number of Family Peer Support Navigators (FPSN) that meet eligibility requirements who apply for Peer Support Worker certification - Number and percent of FPSNs that achieve PSW certification - Percent of FPSNs that achieve PSW certification and complete 1, 3, and 5 years of service to OFRA post certification
1.3	Ensure client and stakeholder understanding of OFRA's role and services.	A.	Number of trainings conducted for foster parents, CYFD employees, and other stakeholders - Number of participants who complete training provided by OFRA, by role - Summary of qualitative responses to training evaluation questions, such as "I have a clear understanding of the OFRA and services the agency provides"
		B.	Number of resource materials developed by OFRA for different target audiences/stakeholder groups - Number of all resource materials distributed to stakeholders - Percent of review of client rights (with new clients) documented on attorney case logs

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

Objective		Metric	
2.1	Conduct continuous quality improvement strategies that monitor quality of service provision and efficacy of practice model implementation.	A.	Number of courtroom observations conducted
		B.	Number of file audits conducted
		C.	Number of client surveys conducted
		D.	Qualitative results of observations, filing audits, and surveys to establish baseline - Written report of findings and proposed/implemented program modifications
2.2	Adopt written materials (procedures and updated practice manual) for staff (Interdisciplinary Services (IDS) and Legal) and contract attorneys who directly engage with clients.	A.	Number of procedures adopted
		B.	Number of trainings conducted on adopted procedures - Percent of staff/contractors that report clarity on procedures following training - Percent of staff/contractors that express role clarity following training
2.3	Develop rule for OFRA’s constituent grievance procedure.	A.	Date rule adopted
		B.	Number of grievances by type
		C.	Resolution type for complaints by percent
2.4	Identify a case management solution that streamlines data collection and maximizes productive business processes related to client services.	A.	Completion date of business-need mapping and analysis
		B.	Date RFI and/or RFP are published, if needed
		C.	Date C2 funding request is submitted, if needed
2.5	Continued expansion of OFRA infrastructure to serve clients as required by enabling statute.	A.	Number of employees hired
		B.	Vacancy and turnover rates
		C.	LFC performance measures (see page 7)

Goal 3: Implement policies, processes, and practices that promote the recruitment and retention of a highly skilled workforce.

Objective		Metric	
3.1	Create hiring/contracting pipeline for attorneys, social workers, and Family Peer Support Navigators (FPSNs) committed to interdisciplinary child and family welfare legal	A.	Number of higher education institutions and other programs that OFRA collaborates with to provide internships for students pursuing desired degrees/certifications
		B.	Number of interns serving with OFRA and percentage of internships by role
		C.	Percent of interns hired into full-time positions upon graduation/obtainment of required minimum

	representation.		qualifications
3.2	Maximize employee and contractor productivity and satisfaction	A.	Retention rate
		B.	Number and percentage of staff and contractors with manageable caseloads (as determined by our established caseload standards)
		C.	Employee satisfaction rates as determined by Stay Interviews and Exit Interviews

Goal 4: Advance diversity, equity, inclusion, and belonging in all aspects of OFRA’s operations, including workforce, work culture, and legal representation and advocacy provided by OFRA.

Objective		Metric	
4.1	Ensure effective implementation of OFRA Commission policy on diversity, equity, and inclusion (DEI), including data collection and reporting.	A.	Development of DEIB data report that includes case data, client data, and workforce data used to identify areas of strength and areas for needed growth
4.2	Define practice profile for Access Coordinator to deepen OFRA’s commitment and ability to ensure equitable access to language, disability, and access to justice supports.	A.	Number of strategies developed to address disproportionality and disparity
		B.	Percentage of developed strategies that were implemented
4.3	Effective collaboration with New Mexico’s Nations, Pueblos, and Tribes that deepens understanding of OFRAs role in child and family welfare legal representation and ensures respectful communication.	A.	Number of communications, conversations, trainings provided to New Mexico’s Nations, Pueblos, and Tribes, NMTIC, and NM Partners regarding OFRA’s role
		B.	Number of collaborative trainings developed with New Mexico’s Nations, Pueblos, and Tribes, NMTIC, and NM Partners on ICWA, IFPA, and culturally responsive engagement with Nations, Pueblos, and Tribes and their members (including clients, services providers, child welfare representatives, and others)
		C.	Number of trainings delivered to OFRA staff and contract attorneys - Summary of responses to qualitative questions on training evaluations, such as “I have a greater understanding around the topic area” and “list one thing you learned that you will apply to your day-to-day practice with your clients”

SFY26 + 27 LFC PERFORMANCE MEASURES

Measure	Target for FY26	Targets for FY27
Number of respondents (parents, guardians, or custodians) in the Second Judicial District (Bernalillo County) who receive services from a Family Peer Support Navigator	280	
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	80%	



OFFICE OF FAMILY
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Fiscal Year 2027

Office of Family Representation and Advocacy

IT STRATEGIC PLAN

September 2, 2025

**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 in civil abuse and neglect cases. 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 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.

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. The agency offers Interdisciplinary Legal Teams consisting of a lawyer, a social worker, and a peer navigator to advocate for children and families. These teams help children and families access resources, services, and concrete supports they need to stay together safely whenever possible.

In the coming year, OFRA plans to further enrich its Information Technology Services (ITS) team to provide technology services and support that will enhance the overall efficiency of the agency. This team will continue laying the foundation for a governance structure, refining and implementing

Information Technology (IT) policy and procedures, and defining the infrastructure backbone to align with OFRA's strategic goals. Specifically, these efforts will concentrate on:

- 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 continues to be the implementation of a comprehensive case management system that allows for the collection and maintenance of case records, as well as statistical 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, as well as provide metrics and guidance for continuous improvements.

1. Identify any major change in priority or direction from prior year.
2. Key IT accomplishments, goals and concerns or challenges.

As OFRA continues its statewide office expansion, work has begun on site selection and infrastructure planning of a Las Cruces location. Infrastructure refinements for the newly opened Albuquerque location at 500 Marquette Avenue NW will also be a focus.

I. AGENCY OVERVIEW

A. AGENCY PURPOSE AND MISSION

The Mission of the Office of Family Representation and Advocacy (OFRA) 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. 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.

B. AGENCY BUSINESS GOALS

OFRA provides high quality legal representation and advocacy for New Mexico families in the child abuse and neglect system. As funding allows, OFRA will provide Interdisciplinary Legal Teams (a lawyer, a social worker, and a peer navigator) to advocate and help children and families successfully access the resources, services, and concrete supports they need to stay together safely whenever possible.

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.

C. AGENCY VISION

OFRA's Information Technology Services (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. To this end, ITS will develop IT processes that implement Information Technology Infrastructure Library (ITIL) methodologies for processes and procedures, and deliver IT services that align with the Department of Information Technology (DoIT) strategic goals by 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.

D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

OFRA is comprised of three divisions, Administrative Services, Legal Services, and Interdisciplinary Services. At the start of FY26 (July 1, 2025), OFRA employed 29 full-time employees and maintains contracts with attorneys throughout the state to provide legal representation for all parents/custodians, children, youth and eligible adults across New Mexico. As a growing newer state agency, OFRA will continue to expand staffing as budget permits.

OFRA's FY27 goals include launching an office in Farmington, 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. IT resources will include wired and wireless infrastructure to support our growing client base and staff, while maintaining a mobile first workforce capable of meeting clients where they exist. With a primary focus on identifying and procuring a web-based legal case management system, OFRA will continue to leverage the tools that are part of the DoIT-offered M365 G5 family of products and services with a focus on unified system management and streamlined deployment across various physical locations.

E. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES

Helped by the partnership between agency IT staff and DoIT, at the start of FY26, OFRA successfully moved into its first physical location and agency headquarters in Albuquerque at 500 Marquette Ave NW. This, along with a major staff expansion to just over 30 employees, represented a major milestone for the agency. The creation of agency-wide policies was a major focus along with the setup of an agency help desk system, enrollment in EntraID, Microsoft Defender and implementation of in-house system configurations. Identifying and moving into future physical locations will be one of our FY27 challenges, but by far the most resources will be needed to procure and implement our legal case management system and accompanying workflows. Work began on this process late FY24/25 and a Business Analyst was contracted to assist with the documentation of requirements and related project artifacts in FY26.

II. IT ENVIRONMENT

1. Major Applications

Throughout FY24, Information Technology Services 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, documents, automation, and workflows that support legal services and support provided to clients by attorneys and other members of the Interdisciplinary Legal Services team members. At the end of FY24 and several 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 members' 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 began researching a replacement solution in FY25 including off-the-shelf options that would meet our specifications. Toward the end of FY25, OFRA management decided to hire a Business Analyst to assist with the process. This process is ongoing in FY26 with anticipated product selection in FY26 and FY27. No other major applications are planned for FY27.

2. Infrastructure

OFRA is a fledgling 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 opened and moved into an office space in Albuquerque. At that time, IT infrastructure needs were consistent and there are no plans to host data at the location. We worked with DoIT during FY25 and FY26 for the buildout of internet access and firewall support in our new building.

Ongoing internet access costs and maintenance will be built into the operating budget for FY27.

3. Security

OFRA’s goal is to develop an IT security strategy in FY26. 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 2025, 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 Chief Information Officer (CIO) is currently acting in the capacity of Chief Information Security Officer (CISO). There are currently no plans to hire a full-time CISO in FY27.

4. Agency IT Certified Projects

Currently, OFRA does not have any IT certified projects

5. Workforce

A. Full Time IT Employees

OFRA currently has two authorized FTE dedicated to IT, including the CIO and an IT End User Support. Both positions are currently filled.

Classification	Positions Filled	Positions Vacant
FTE	2	0

B. Percentage of IT Full-Time Employees Teleworking, In the Office, or a Hybrid Schedule

[Provide the percentage of Full-Time employees currently teleworking, working in the office, or a combination of both/hybrid schedule by using the Table below.]

Teleworking (%)	Working in the Office (%)	Hybrid Schedule (%)
	50	50

C. IT Professional Services Contractors

OFRA currently holds a professional services contract with RTS to host our website and provide website maintenance services. Additionally, we continue to hold a contract with Tek Systems for staff augmentation, primarily for our Business Analyst role.

Service Category	Contract Vendor Name	Number of Contract Personnel
Web services/development	RealTimeSolutions (RTS)	1
Staff Augmentation	TEK Systems	1

6. Challenges

[Provide a list of your agency IT challenges including possible opportunities to address them.]

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	<p>Due to the limitations of the LegalServer software, OFRA has been challenged with finding a new solution that will meet our business needs. We are currently in the process of identifying a software platform prior to FY27 to implement a solution that meets the statutory reporting requirements set out by the OFRA oversight Commission and NM Legislative Finance Committee.</p>	<p>Staff augmentation via TEK Systems for a Business Analyst will help the agency formulate detailed business process and requirement documents that will assist both the current manual efforts of case management and reporting as well as the selection process for future automation software.</p>

III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

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 FY27.

STRATEGIC PRIORITY 1 – Critical Software and Instructure	
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.	
FY26 Strategy 1	Complete analysis, requirements gathering and interface design for new OFRA Family Legal Case Management system
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.
Status	In process, contractor hired via TEK Systems in FY26 and will build out both process flow of existing manual work process as well as requirements for new software solution.
FY26 Strategy 2	Seek funding to support the implementation of an OFRA Case Management System
Outcomes/Metrics	Based on FY25 and FY26 research and analysis, we may create a thorough C2 funding request that supports the implementation of an OFRA Case Management System capable of meeting OFRA’s business needs.
Status	Updated – agency will work with DoIT and our hired Consultant in FY26 to assess need for a request funding in July 2026 for FY 28 C2 Funding request if needed.
FY26 Strategy 3	Expand network services and support for new building infrastructure (post RFP)
Outcomes/Metrics	Ensure network capabilities and security meets the needs of expanding Agency staff with bandwidth to support a 100% cloud-based infrastructure
Status	Working with DoIT, wiring subcontractor HEI and landlord at 500 Marquette, OFRA has successfully completed wired and wireless infrastructure, implemented high speed internet and secured physical infrastructure in new facility. Work was completed in time for move-in with fine tuning of network infrastructure and security protocols in FY26.
FY26 Strategy 4	Implement enhanced security of OFRA phones and tablets. enrolled in Microsoft Azure
Outcomes/Metrics	Enroll 100% of OFRA’s tablets and phoned in Microsoft Azure to implement encryption, password requirements, and remote wipe capabilities

Status	In process
FY26 Strategy 5	Develop enhanced disaster recovery (DR) capabilities
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.
Status	In process

STRATEGIC PRIORITY 2 – Staff Training and Education	
OFRA staff are educated to fully understand and utilize technology solutions that promote our ability to achieve our mission and goals.	
FY26 Strategy 1	Procure and implement IT training and certifications through third party provider for Agency staff.
Outcomes/Metrics	Improved staff knowledge and effective use of Microsoft and other software-based tools used in the agency to maximize efficiency and collaboration.
Status	Kiteworks, SharePoint M365, OneDrive and general security trainings were developed and deployed in FY25 with a roadmap for future trainings created and approved for FY26 - training on new topics and for new employees will be ongoing based on user input and needs of agency. How To guides created and posted to our SharePoint Site.
FY26 Strategy 2	Create quick guides for software currently in use by OFRA staff.
Outcomes/Metrics	Creation of user-friendly documents for SharePoint, OneDrive, etc., to increase OFRA’s staff ability to effectively utilize these platforms.
Status	In process, to be reviewed and deployed FY26 – will be updated and enhanced with new offerings throughout FY26

A. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

In addition to named strategic goals, additional enhancements that positively impacted productivity and quality of service were implemented since the last Strategic Plan update.

APPLICATION	
Accomplishment	Built an internal issue tracking system for building issues so staff can report problems at 500 Marquette and management can have visibility into landlord process and resolution of issues.
Value or Impact	Streamlined reporting process for staff and follow up by management.
DATA	
Accomplishment	Classification of data has begun in anticipation of G5 license update purchased for FY26.
Value or Impact	Will enable more formal data classifications and protections for the agency.
PROCESS IMPROVEMENT	
Accomplishment	Formalized onboarding and offboarding system for OFRA staff.
Value or Impact	Reduced time to onboard and offboard employees and implemented a tracker via our help desk process to ensure timeliness and efficiency.
WORKFORCE	
Accomplishments	Implemented monthly training process for staff meetings on online form for training session content requests.
Value or Impact	Ensure team is properly trained in various software tools and techniques used at OFRA.
CUSTOMER SERVICE	
Accomplishments	Created a variety of forms, surveys and data capture systems in M365 to facilitate various division needs throughout agency.
Value or Impact	Consistent inputs and outputs of customer-facing data facilitated a variety of projects, from external legal counsel data aggregation to equipment inventory management.
TELEWORK	
Accomplishments	No teleworking in agency
Value or Impact	
SECURITY	
Accomplishments	Completed FY25 Information Technology & Cybersecurity Governance, Risk and Compliance (GRC) assessment in preparation of building move in with
Value or Impact	Preparing for Securin audit and eventual focus on agency cyber controls.

IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

STRATEGIC PRIORITY 1 – Critical Software and Instructure	
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.	
Strategy 1	Complete analysis, requirements gathering and interface design for new OFRA Case Management system
Outcomes/Metrics	Continue working with contracted Business Analyst to analyze and document the functional specifications for a legal case management system. Develop specifications 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. Use this output for RFP/RFI for selection of existing vendor solution and procurement of that solution.
Strategy 2	Create RFP/RFI for solution selection process.
Outcomes/Metrics	Working with BA, create formal FRP or RFI documents to identify potential market solution for legal case management tools.
Strategy 3	Seek funding to support the implementation of an OFRA Family Legal Case Management System
Outcomes/Metrics	Obtain C1 or C2 appropriations sufficient to procure solution.
Strategy 4	Expand network services and support for new building infrastructure for Las Cruces and to be determined third office location (post RFP)
Outcomes/Metrics	Ensure network capabilities and security meets the needs of expanding Agency staff with bandwidth to support a 100% cloud-based infrastructure

STRATEGIC PRIORITY 2 – Staff Education and Support	
Goal Statement: Ensure OFRA staff are educated to fully understand and utilize technology solutions that promote our ability to achieve our mission and goals.	
Strategy 1	Procure or implement IT training and certifications through third party providers for Agency staff

Outcomes/Metrics	Improved staff knowledge and effective use of Microsoft and other software-based tools used in the agency to maximize efficiency and collaboration.
Strategy 2	Create additional quick guides for software currently in use by OFRA staff.
Outcomes/Metrics	Creation of additionally user-friendly documentation for office resources, procurement processes, onboarding, offboarding, etc.

STRATEGIC PRIORITY 3 – Website Accessibility and access	
Goal Statement – OFRA services should be accessible by the widest possible demographic of our constituency.	
Strategy 1	Continue to audit web presence assessment with accessibility standard WCAG 2.1 AA
Outcomes/Metrics	Determine gap between current state against accessibility standard.
Strategy 2	Provide additional language translation options, such as Dine, to support a broad swath of OFRA’s client base.
Outcomes/Metrics	Pursue and implement additional translation strategies to meet the broadest user base possible.
Strategy 3	
Outcomes/Metrics	
Strategy 4	

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.) r

Agency Name		Agency Code			
Office of Family Representation and Advocacy (OFRA)		68000			
Base Request Operational Support of IT. Check one of the options below:		Flat Budget	Expansion from previous year		
Yes		No	Yes		
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	91.1	196.1	327.3	436.6	487.0
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	37.2	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	128.3	196.1	327.3	436.6	487.0
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personnel Services & Employee Benefits	87.0	177.8	321.6	254.2	301.0
Contractual & Professional Services	14.0	11.3	0.0	35.8	36.5
IT Other Services	27.3	7.0	95.7	146.6	149.5
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	128.3	196.1	417.3	436.6	487.0
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/Director (Mandatory)	Beth Gillia	505-231-9864	beth.gillia@ofra.nm.gov	9/2/2025	
Chief Information Officer or IT Lead(Mandatory)	Chris Sparno	505-531-7791	chris.sparno@ofra.nm.gov	9/2/2025	
Chief Finance Officer (Mandatory)	Vicente Ortiz	505-525-8871	vicente.ortiz@ofra.nm.gov	9/2/2025	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

Beth Gillia

Chris Sparno

Vicente Ortiz

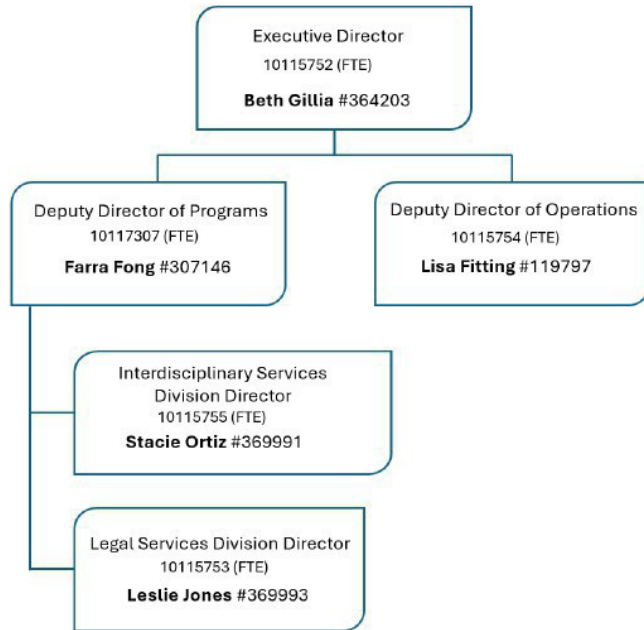
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Date: 2025.09.02 16:04:36 -06'00'

Digitally signed by Chris Sparno
Date: 2025.09.02 16:11:26 -06'00'

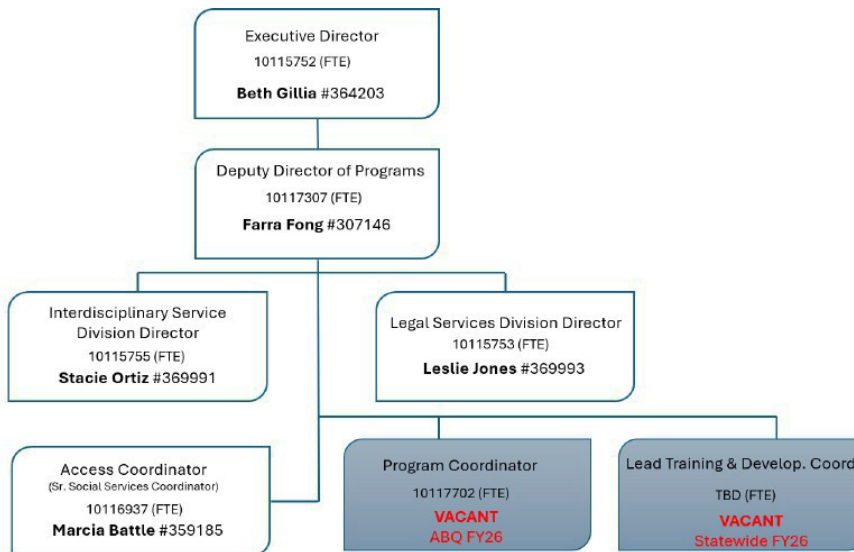
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APPENDIX A-I: AGENCY ORGANIZATION CHARTS

FY 26/27
OFRA 68000



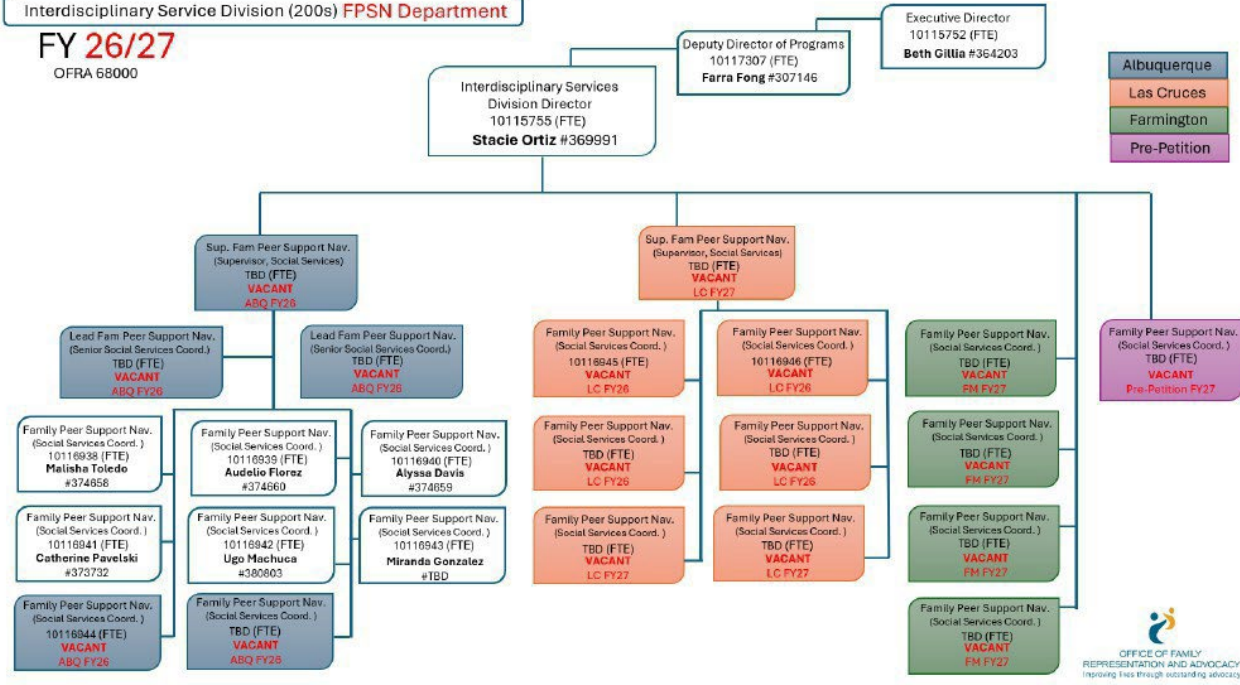
FY 26/27
OFRA 68000



Interdisciplinary Service Division (200s) **FPSN Department**

FY 26/27

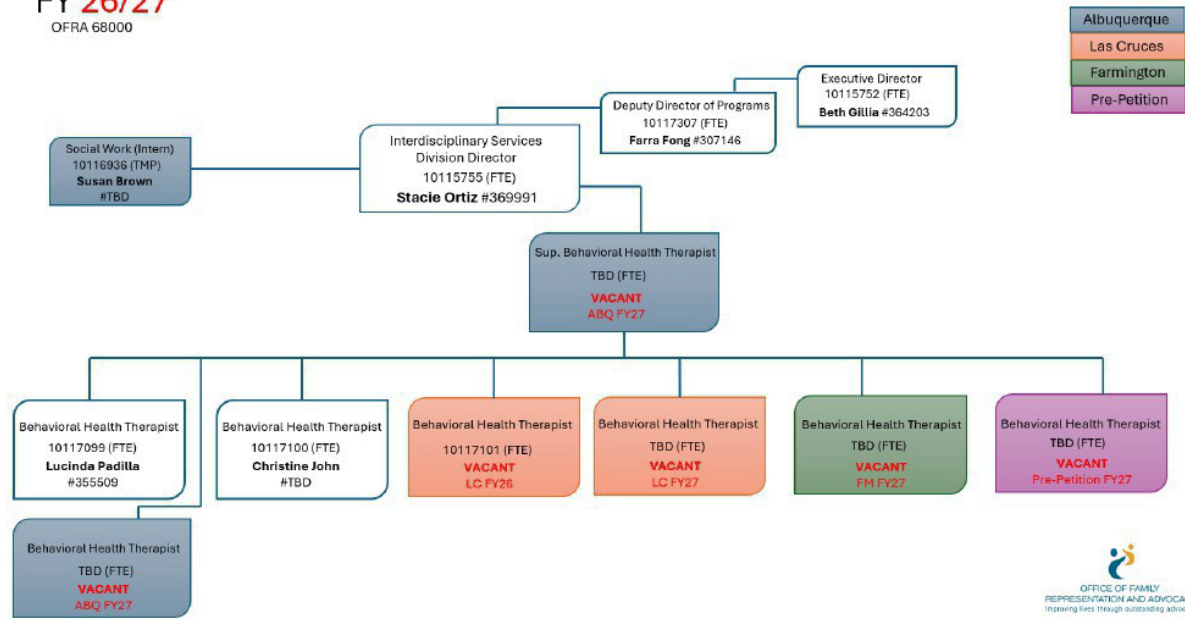
OFRA 68000



Interdisciplinary Service Division (200s) **Behavioral Health Department**

FY 26/27

OFRA 68000

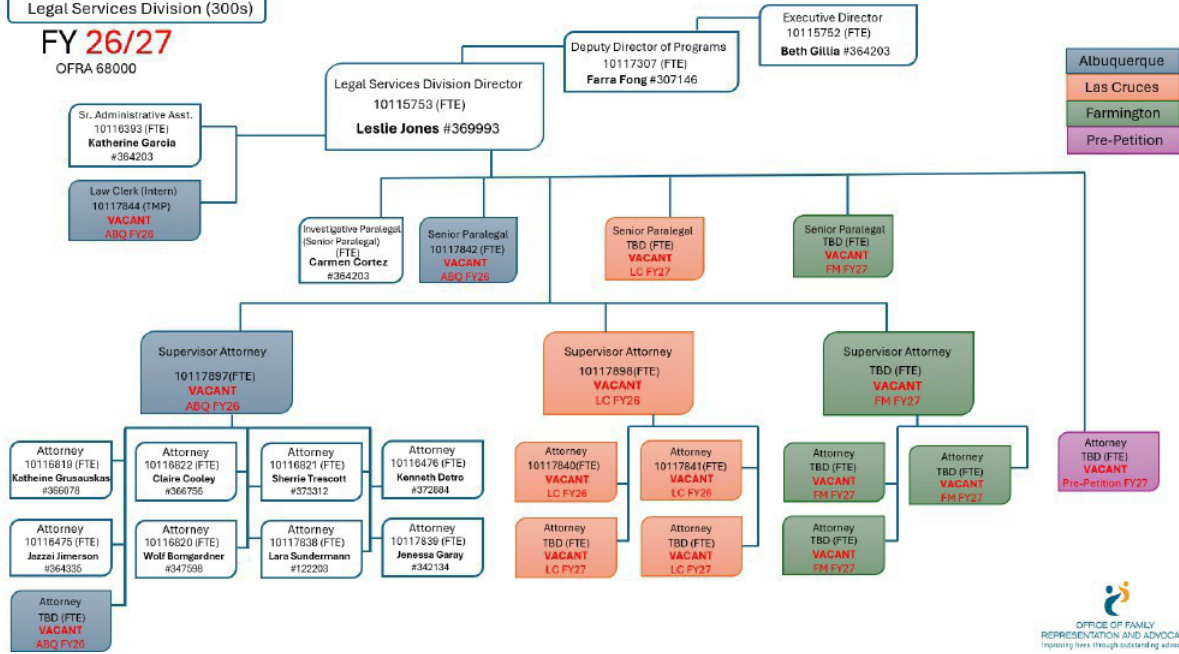


Diagram

Legal Services Division (300s)

FY 26/27

OFRA 68000



APPENDIX A-II: IT ORGANIZATION CHART

