



OFFICE OF FAMILY  
REPRESENTATION AND ADVOCACY  
Improving lives through outstanding advocacy

# FY26 Budget Request

Legislative Finance Committee Hearing  
November 18, 2024

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# Personal Services & Employee Benefits

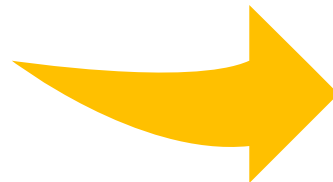
State General Fund	Title IV-E	TOTAL REQUEST
\$4,074,052	\$1,358,018	\$5,432,070

## By end FY 26, 49 FTEs

- 38 FTEs in Albuquerque
- 11 FTEs in Las Cruces

## Including:

- Executive and Deputy Director
- (3) Division Directors
- CFO and Finance Specialist
- CIO and IT System Administrator
- (2) HR staff
- Access Coordinator
- (14) Family Peer Support Navigators (including a supervisor)
- (5) Social Workers (including a SW supervisor) and (1) part-time Social Work Intern (MSW student)
- (12) Staff Attorneys (including supervising and appellate attorneys) and (1) part-time Law Clerk (student)
- (3) Legal Division Staff supports (Legal Support Worker, Paralegal, Executive Secretary)
- (2) Office Managers



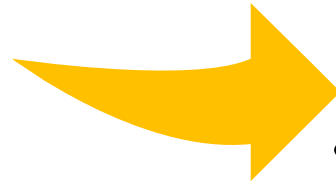
## OUTCOMES/IMPACT

- Expanded staffing in areas with offices (ABQ and Las Cruces), and
  - appropriate levels of HR, Fiscal, and IT personnel to ensure operational excellence
  - better distribution of system-improvement work across the agency and more opportunities for professional development, career advancement, and job satisfaction (improving employee retention)
- Reduced reliance on contractors *while* achieving best practice caseloads for attorneys & higher quality representation
- Expanded interdisciplinary services to additional clients, leading to better outcomes for children
- Greater compliance with OFRA's enabling statute

# Contractual Services: \$8,530,500

State General Fund	Title IV-E	TOTAL REQUEST
\$6,397,875	\$2,132,625	\$8,530,500

- **Attorneys** (for client representation)
- **Litigation Supports** (expert witnesses, translation/interpretation, malpractice insurance)
- **IV-E claiming**
- **General Counsel**
- **Social Worker** (training, reflective practice, wellness supports—not direct service)
- **Software/Case Management System**
- **IT support** (website hosting, TA)



## OUTCOMES/IMPACT

- Higher quality representation from reasonable attorney caseloads and better geographic distribution of cases, while still
  - protecting existing lawyer-client relationships, and
  - preventing conflicts of interest
- Essential litigation supports lead to higher quality representation and better outcomes
- Critical staff supports for dealing with emotionally challenging cases (↑ staff satisfaction & retention)
- Better data collection and evaluation (↑ continuous quality improvement)

# Other Costs: \$713,128

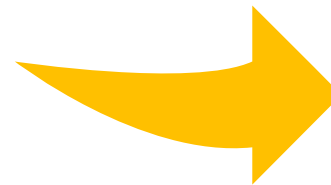
State General Fund	Title IV-E	TOTAL REQUEST
\$537,346	\$175,782	\$713,128

**Main cost (≈ 50% of total request): \$346,600 for Office Space in**

- Albuquerque (serves 2<sup>nd</sup> Judicial District)
- Las Cruces (serves 3<sup>rd</sup>, 6<sup>th</sup>, and 7<sup>th</sup> Judicial Districts)

**Also includes costs of:**

- Training and Continuing Education
- Professional Memberships and Licenses
- Staff Recruitment
- IT and telecom services
- Mileage and travel
- Subscriptions
- Office Supplies



## OUTCOMES/IMPACT

On-site staffing and robust training will enhance accountability, improve advocacy and outcomes, and help attract and retain employees by:

- building more effective interdisciplinary teams
- enhancing mentoring, coaching, on-the-job training, and participation in educational opportunities
- increasing staff access to support
- facilitating easier management of personnel, IT services, and tracking of supplies/equipment

**400s request ≈ only 4.8% of overall base budget request**

# Expansion Request: \$336,600

## *Pre-Petition Services to Prevent Entry into Foster Care*

State General Fund	Title IV-E	TOTAL REQUEST
\$268,400	\$68,200	\$336,600

### What?

*3 FTEs (lawyer, social worker, and navigator) to consult with families being investigated by CYFD*

### When?

*During investigation but before filing of an abuse/neglect petition*

### How?

*By identifying issues that may impact child safety and providing referrals with supported handoffs to legal and social service providers that can help families resolve identified issues.*

### Where?

*Bernalillo, Chaves, Doña Ana, and San Juan Counties*

### Why?

*Keeping children safe and with their family reduces trauma, increases positive outcomes, and saves taxpayer dollars.*

