



Children, Youth & Families Department

STATE OF NEW MEXICO

FY 2026 APPROPRIATION REQUEST

September 3, 2024



FY26 Appropriation Request

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Children, Youth & Families Department

STATE OF NEW MEXICO

Michelle Lujan Grisham, Governor
Howie Morales, Lt. Governor
Teresa Casados, Cabinet Secretary
Kathey Phoenix-Doyle, Deputy Secretary
Henry Sandles, Deputy Secretary
Valerie D. Sandoval, Deputy Secretary

September 3, 2024

Wayne Propst, Cabinet Secretary
Department of Finance and Administration
166 Bataan Memorial Building
Santa Fe, New Mexico 87501

Charles Sallee, Director
Legislative Finance Committee
325 Don Gaspar
Santa Fe, New Mexico 87501

Re: CYFD FY26 Budget Request

Dear Secretary Propst and Director Sallee:

New Mexico Children, Youth, and Families Department's (CYFD) budget request for FY26 is attached. This budget is crucial for sustaining and enhancing our efforts to support vulnerable children and families in our state.

The proposed budget of \$412,708.3 million allows CYFD to provide high-quality services in the Behavioral Health, Protective Services, Juvenile Justice, and Family Services programs. The request reflects a General Fund increase of \$37,750.5 million or 14.5% and a total increase of \$23,551.0 million or 6.1% over the FY25 operating budget. The total budget request includes estimates of all funding sources, including federal dollars at \$81,218.6 million which is a decrease of \$14,202.7 million or 14.9%, and aligns the federal funds request with the historical data of federal revenue received. The following provides a summary of the request by CYFD program area including the request for the Family Services Division program.

P576- Program Support

The FY26 budget request for Program Support includes an increase in General Fund of \$471.4 thousand over the FY25 operating budget. The overall increase to Program Support is \$395.5 thousand. The FY26 Program Support base request realigns \$4,894.5 million of General Fund from the contractual services and other category to the personal services and employee benefits category. In addition, federal funds are adjusted from the personal services and employee benefits to the contractual and other category, to maximize the use of the program's federal revenue.

Office of the Secretary
1120 Paseo de Peralta
Santa Fe, New Mexico 87501
Phone: 505-827-7602|cyfd.nm.gov

P577- Juvenile Justice

The FY26 budget request for Juvenile Justice Services includes an increase in General Fund of \$385.7 thousand over the FY25 operating budget. The request realigns funding from the contractual category to the personal services and employee benefits category and the other category which support the GSD risk, vehicle, and DoIT rate increases. The FY26 request includes the transfer of 11 positions and \$518.1 thousand to the Family Services program. The request will allow the Juvenile Justice Services program to manage the secure facilities, reintegration centers, transition services, probation and parole, and other programs at the current level of service.

P578- Protective Services

The FY26 budget request for the Protective Services Division includes an increase in General fund of \$13,253.4 million over the FY25 operating budget. The overall change to Protective Services is a decrease of \$21,276.0 million and includes a decrease to the use of Federal Funds by \$16,464.7 million to correctly align with the amount of anticipated federal revenue and requests General Fund to fill the federal decrease. In order to meet the requirements of the Kevin S. settlement, CYFD is requesting additional funding to fill necessary positions in Protective Services. The new positions in investigations, permanency, and placement will allow CYFD to meet the caseload standards set forth in the Kevin S. settlement. The contractual category request includes funding for CYFD's multi-service homes/crisis stabilization centers. The contractual category request also includes funding to support CYFD's training academy. This academy, in partnership with New Mexico Highlands University's Center of Excellence, will improve the training for front-line workers, which will have a direct impact on retention. The increase to the "other category" supports the operational costs associated with the additional positions. It also includes GSD risk, vehicles, and DoIT rate increases. In addition, the request transfers 146 positions (Prevention Bureau, IHS, Family Outreach, and Fostering Connections), and \$44,346.1 million of the existing base budget to the Family Services Program, of that \$17,798.6 million is TANIF funding.

P800- Behavioral Health Services

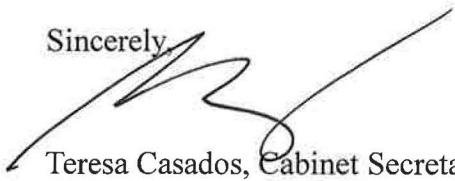
The FY26 budget request for Behavioral Health Services includes a General Fund decrease of \$16,438.9 million. The overall decrease to Behavioral Health Services is \$19,582.1 million and derives from the transfer of 5 positions and funding to the Family Services Division for Domestic Violence Services. With the exception of the transfer all other Behavioral Health services will be provided across New Mexico at the current service level.

P801- Family Services

The budget request includes the creation of the Family Services Program. The new program will enable us to improve efficiencies and achieve our goals related to prevention and early intervention services. Providing prevention services to families across New Mexico is paramount. The FY26 Family Services request is \$64,496.0 million and is developed by transferring 146 positions and \$44,364.1 million from the Protective Services Division, 11 positions and \$518.1 thousand from the Juvenile Justice Services program and 5 positions and \$19,582.1 million from the Behavioral Health Services Program.

CYFD remains committed to transparency and efficiency in our financial management. We believe this request will enable us to achieve our mutual goals while maintaining fiscal responsibility. I look forward to your support and want to thank you for your part in ensuring this vital work to safeguard the well-being of children and families continues. I am available to provide any additional information or discuss any aspects of this request.

Sincerely,



Teresa Casados, Cabinet Secretary

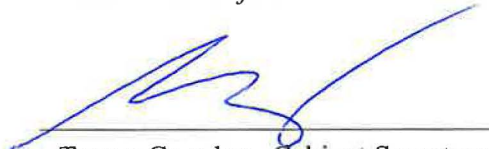
Children, Youth and Families Department

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

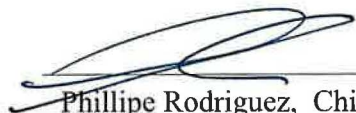
Agency Name: Children, Youth and Families Department

Business Unit: 69000

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.



Teresa Casados, Cabinet Secretary



Phillipe Rodriguez, Chief Financial Officer

1120 Paseo de Peralta
Santa Fe, NM 87501

505-699-9473

Phillipe.Rodriguez@cyfd.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.

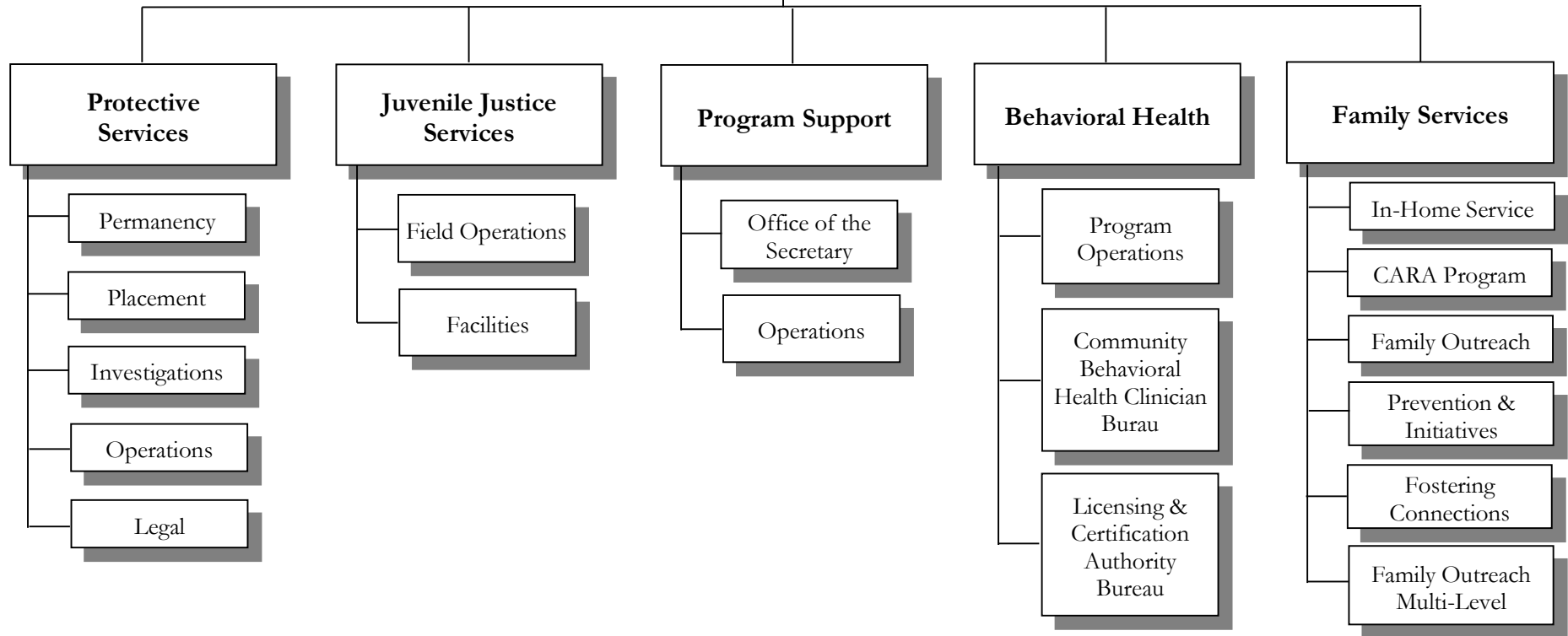
Agency Name: Children, Youth and Families Department
Program Name: _____

Business Unit: 69000
Program Code: _____

**FY26 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**

CHILDREN, YOUTH AND FAMILIES DEPARTMENT

Cabinet Secretary
Teresa Casados



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
69000 0000 0000000000

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	254,840.0	254,840.0	260,969.0	0.0	298,719.5	0.0	298,719.5
112	Other Transfers	21,041.0	17,490.2	26,317.4	0.0	27,455.1	0.0	27,455.1
120	Federal Revenues	98,249.9	70,228.2	95,421.3	0.0	81,218.6	0.0	81,218.6
130	Other Revenues	4,601.4	172.1	745.4	0.0	517.3	0.0	517.3
150	Fund Balance	5,782.4	939.9	5,704.2	0.0	4,797.8	0.0	4,797.8
REVENUE, TRANSFERS		384,514.7	343,670.4	389,157.3	0	412,708.3	0.0	412,708.3
REVENUE		384,514.7	343,670.4	389,157.3	0	412,708.3	0.0	412,708.3
EXPENSE								
200	Personal Services and Employee Benefits	179,707.0	172,831.1	186,320.4	218,694.0	204,516.2	0.0	204,516.2
300	Contractual services	114,777.6	89,769.1	112,089.0	0.0	115,110.3	0.0	115,110.3
400	Other	90,030.1	85,287.2	90,747.9	0.0	93,081.8	0.0	93,081.8
EXPENDITURES		384,514.7	347,887.4	389,157.3	218,694.03	412,708.3	0.0	412,708.3
EXPENSE		384,514.7	347,887.4	389,157.3	218,694.03	412,708.3	0.0	412,708.3
FTE POSITIONS								
810	Permanent	2,203.50	2,190.00	2,191.50	2,190.00	2,198.50	0.00	2,198.50
820	Term	16.00	10.00	25.00	10.00	37.00	0.00	37.00
830	Temporary	6.00	14.00	11.00	14.00	44.00	0.00	44.00
FTEs		2,225.50	2,214.00	2,227.50	2,214.00	2,279.50	0.00	2,279.50
FTE POSITIONS		2,225.50	2,214.00	2,227.50	2,214.00	2,279.50	0.00	2,279.50

BU PCode Department
69000 0000 0000000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	254,840.0	254,840.0	260,969.0	0.0	298,719.5	0.0	298,719.5
111	General Fund Transfers	254,840.0	254,840.0	260,969.0	0.0	298,719.5	0.0	298,719.5
422909	Other Fees - Interagency	0.0	0.0	0.0	0.0	1,950.0	0.0	1,950.0
425909	Other Services - Interagency	0.0	86.0	0.0	0.0	59.3	0.0	59.3
451909	Federal Contract - Interagency	21,041.0	15,433.0	24,659.8	0.0	25,445.8	0.0	25,445.8
499905	Other Financing Sources	0.0	1,971.3	1,657.6	0.0	0.0	0.0	0.0
112	Other Transfers	21,041.0	17,490.2	26,317.4	0.0	27,455.1	0.0	27,455.1
451903	Federal Direct - Operating	98,249.9	70,228.2	95,421.3	0.0	81,218.6	0.0	81,218.6
120	Federal Revenues	98,249.9	70,228.2	95,421.3	0.0	81,218.6	0.0	81,218.6
416902	Other Licenses & Permits	64.5	105.5	142.7	0.0	100.0	0.0	100.0
416909	Other Licenses & Permits-Inter	0.0	0.1	0.0	0.0	0.0	0.0	0.0
434102	Concession Merchandise	20.0	16.5	20.0	0.0	17.3	0.0	17.3
441201	Interest On Investments	1,661.0	18.6	3.4	0.0	0.0	0.0	0.0
441501	Other Investment Income	179.3	0.0	179.3	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	433.4	0.0	0.0	0.0	0.0	0.0	0.0
461302	Court Fines & Forfeitures	600.0	0.0	400.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	1.3	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	1,643.2	30.1	0.0	0.0	0.0	0.0	0.0
496909	Misc Revenue - Interagency	0.0	0.1	0.0	0.0	0.0	0.0	0.0
499205	Other Appropriations	0.0	0.0	0.0	0.0	400.0	0.0	400.0
130	Other Revenues	4,601.4	172.1	745.4	0.0	517.3	0.0	517.3
325900	Restricted FB - Gov	5,782.4	940.3	5,704.2	0.0	4,797.8	0.0	4,797.8
328900	Unassigned FB - Gov	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	5,782.4	939.9	5,704.2	0.0	4,797.8	0.0	4,797.8
TOTAL REVENUE		384,514.7	343,670.4	389,157.3	0	412,708.3	0.0	412,708.3
520100	Exempt Perm Positions P/T&F/T	4,159.9	3,271.0	4,584.2	5,303.5	4,099.9	0.0	4,099.9
520200	Term Positions	633.6	460.2	1,108.9	823.2	2,384.6	0.0	2,384.6
520300	Classified Perm Positions F/T	117,004.9	106,563.6	111,803.8	150,087.8	124,709.8	0.0	124,709.8
520400	Classified Perm Positions P/T	0.0	534.3	738.9	491.8	583.3	0.0	583.3
520500	Temporary Positions F/T & P/T	0.0	136.0	411.0	594.2	879.9	0.0	879.9
520600	Paid Unused Sick Leave	157.4	114.0	8,131.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	6,043.3	11,698.7	7,267.8	0.0	12,433.6	0.0	12,433.6
520800	Annl & Comp Paid At Separation	557.0	636.5	218.7	0.0	677.4	0.0	677.4

BU PCode Department
69000 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520900	Differential Pay	167.4	135.0	44.6	0.0	3.0	0.0	3.0
521100	Group Insurance Premium	12,032.1	11,457.4	10,685.2	15,552.4	11,461.4	0.0	11,461.4
521200	Retirement Contributions	22,889.7	22,779.8	23,057.8	33,206.6	25,523.7	0.0	25,523.7
521300	F I C A	9,205.3	8,304.5	9,167.9	9,106.8	10,148.2	0.0	10,148.2
521400	Workers' Comp Assessment Fee	20.6	15.1	20.5	0.0	20.9	0.0	20.9
521410	GSD Work Comp Insur Premium	1,766.3	1,755.5	1,316.0	0.0	1,865.6	0.0	1,865.6
521500	Unemployment Comp Premium	261.8	260.1	84.4	0.0	190.4	0.0	190.4
521600	Employee Liability Ins Premium	2,424.3	2,409.3	4,084.7	0.0	5,554.8	0.0	5,554.8
521700	RHC Act Contributions	2,383.4	2,286.6	3,595.0	3,527.8	3,979.7	0.0	3,979.7
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	0.0	6.7	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	6.7	0.0	0.0	0.0	0.0	0.0
523300	COVID Related Hazard Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	179,707.0	172,831.1	186,320.4	218,694.0	204,516.2	0.0	204,516.2
535100	Medical Services	1,322.0	1,614.4	1,878.4	0.0	1,847.0	0.0	1,847.0
535200	Professional Services	5,393.0	8,573.3	19,210.4	0.0	14,583.6	0.0	14,583.6
535209	Professional Svcs - Interagenc	220.0	186.8	200.0	0.0	200.0	0.0	200.0
535300	Other Services	102,988.8	74,124.3	85,841.5	0.0	95,072.1	0.0	95,072.1
535309	Other Services - Interagency	1,670.0	2,419.1	0.0	0.0	109.0	0.0	109.0
535310	Other Services - Higher Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	178.6	194.2	167.9	0.0	176.3	0.0	176.3
535500	Attorney Services	227.7	314.9	111.1	0.0	110.0	0.0	110.0
535509	Attorney Services - Interagenc	22.5	0.0	2,000.0	0.0	0.0	0.0	0.0
535600	IT Services	2,755.0	2,342.1	2,679.7	0.0	3,012.3	0.0	3,012.3
300	Contractual services	114,777.6	89,769.1	112,089.0	0.0	115,110.3	0.0	115,110.3
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	465.0	63.6	381.0	0.0	144.2	0.0	144.2
542200	Employee I/S Meals & Lodging	326.3	730.4	574.5	0.0	852.2	0.0	852.2
542300	Brd & Comm Mbr Meals & Lodging	10.5	9.5	18.1	0.0	17.6	0.0	17.6
542310	Brd & Comm Mbr Mileage & Fares	0.0	3.0	0.0	0.0	8.0	0.0	8.0
542500	Transp - Fuel & Oil	482.9	392.3	362.4	0.0	601.3	0.0	601.3
542600	Transp - Parts & Supplies	47.4	86.1	137.0	0.0	202.3	0.0	202.3
542700	Transp - Transp Insurance	0.2	0.0	0.1	0.0	0.2	0.0	0.2

BU PCode Department
69000 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542800	State Transp Pool Charges	1,347.1	1,605.2	1,622.2	0.0	2,081.1	0.0	2,081.1
542900	Transp - Other Travel	48.3	1.4	0.0	0.0	1.4	0.0	1.4
543100	Maint - Grounds & Roadways	200.0	100.0	206.7	0.0	100.0	0.0	100.0
543200	Maint - Furn, Fixt, Equipment	53.3	48.8	34.7	0.0	48.8	0.0	48.8
543300	Maint - Buildings & Structures	555.0	792.7	655.7	0.0	1,261.5	0.0	1,261.5
543400	Maint - Property Insurance	26.3	26.1	28.6	0.0	25.1	0.0	25.1
543500	Maint - Supplies	94.3	78.1	94.4	0.0	78.3	0.0	78.3
543600	Maint - Laundry/Dry Cleaning	27.8	18.2	19.2	0.0	18.3	0.0	18.3
543700	Maintenance Services	46.2	22.6	46.2	0.0	22.7	0.0	22.7
543820	Maintenance IT	18.0	3.6	18.0	0.0	3.7	0.0	3.7
543830	IT HW/SW Agreements	1,973.2	1,275.9	1,102.0	0.0	1,405.9	0.0	1,405.9
544000	Supply Inventory IT	485.5	636.9	262.5	0.0	1,329.2	0.0	1,329.2
544100	Supplies-Office Supplies	434.9	186.4	397.8	0.0	237.5	0.0	237.5
544200	Supplies-Medical, Lab, Personal	88.5	41.9	86.2	0.0	42.1	0.0	42.1
544300	Supplies-Drugs	260.0	158.2	260.0	0.0	158.2	0.0	158.2
544400	Supplies-Field Supplies	41.5	13.1	40.8	0.0	13.2	0.0	13.2
544500	Supplies-Food	86.5	64.7	86.0	0.0	64.1	0.0	64.1
544600	Supplies-Kitchen Supplies	5.6	8.2	6.0	0.0	8.3	0.0	8.3
544700	Supplies-Clothing, Uniforms, Linen	77.5	28.0	60.7	0.0	28.0	0.0	28.0
544800	Supplies-Education & Recreation	44.0	57.9	44.0	0.0	56.1	0.0	56.1
544900	Supplies-Inventory Exempt	446.5	171.4	406.7	0.0	178.4	0.0	178.4
545600	Reporting & Recording	441.4	98.0	198.8	0.0	168.6	0.0	168.6
545609	Report/Record Inter St Agency	0.0	0.0	46.8	0.0	0.0	0.0	0.0
545700	ISD Services	1,233.9	1,207.5	1,244.0	0.0	1,580.4	0.0	1,580.4
545710	DOIT HCM Assessment Fees	733.2	728.0	801.9	0.0	790.7	0.0	790.7
545800	Radio Communications Svcs	0.0	0.0	363.4	0.0	0.0	0.0	0.0
545810	GCD Radio Communications Svcs	367.1	335.8	363.4	0.0	351.6	0.0	351.6
545900	Printing & Photo Services	17.4	129.6	110.8	0.0	795.5	0.0	795.5
546100	Postage & Mail Services	155.6	392.9	150.8	0.0	593.6	0.0	593.6
546300	Utilities	0.0	0.0	0.0	0.0	1,317.9	0.0	1,317.9
546310	Utilities - Sewer/Garbage	43.1	55.2	43.4	0.0	82.4	0.0	82.4
546320	Utilities - Electricity	370.1	328.8	361.3	0.0	382.0	0.0	382.0
546330	Utilities - Water	72.5	78.6	76.0	0.0	105.0	0.0	105.0

BU PCode Department
69000 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546340	Utilities - Natural Gas	56.6	64.2	66.9	0.0	94.7	0.0	94.7
546350	Utilities - Propane	13.8	18.1	13.8	0.0	15.4	0.0	15.4
546400	Rent Of Land & Buildings	7,993.5	7,442.6	6,678.3	0.0	8,254.0	0.0	8,254.0
546500	Rent Of Equipment	322.2	340.6	339.3	0.0	401.2	0.0	401.2
546600	Communications	362.8	239.4	276.9	0.0	250.0	0.0	250.0
546610	DOIT Telecommunications	2,461.1	2,382.3	2,274.7	0.0	2,435.1	0.0	2,435.1
546700	Subscriptions/Dues/License Fee	242.7	219.7	698.4	0.0	1,238.4	0.0	1,238.4
546709	Subscription & Due Interagency	11.8	11.8	10.8	0.0	8.5	0.0	8.5
546800	Employee Training & Education	213.2	155.8	65.3	0.0	196.8	0.0	196.8
546810	Board Member Training	3.2	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	46.4	103.3	225.1	0.0	140.2	0.0	140.2
547000	Legal Settlements	0.0	329.6	200.0	0.0	8.6	0.0	8.6
547300	Care & Support	63,713.2	61,496.1	65,154.9	0.0	62,588.5	0.0	62,588.5
547450	Grants to Other Agencies	2,481.4	1,967.6	2,481.4	0.0	0.0	0.0	0.0
547500	Purchases For Resale	26.0	19.1	20.0	0.0	36.5	0.0	36.5
547900	Miscellaneous Expense	39.3	237.3	65.0	0.0	2,079.4	0.0	2,079.4
547999	Request to Pay Prior Year	91.7	218.1	0.4	0.0	4.3	0.0	4.3
548200	Furniture & Fixtures	1.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	2.5	0.0	0.0	0.0	45.5	0.0	45.5
548400	Other Equipment	0.0	(0.0)	0.0	0.0	15.3	0.0	15.3
548882	Lease Interest	0.0	0.0	744.3	0.0	0.0	0.0	0.0
548900	Buildings & Structures	590.7	0.0	75.5	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	110.1	27.8	558.6	0.0	51.4	0.0	51.4
549700	Employee O/S Meals & Lodging	108.5	34.6	66.2	0.0	61.6	0.0	61.6
549800	Brd & Comm O/S Mileage & Fares	10.1	0.2	20.0	0.0	0.5	0.0	0.5
549900	Brd & Comm O/S Meals & Lodging	1.7	0.2	0.0	0.0	0.5	0.0	0.5
400	Other	90,030.1	85,287.2	90,747.9	0.0	93,081.8	0.0	93,081.8
TOTAL EXPENSE		384,514.7	347,887.4	389,157.3	218,694.03	412,708.3	0.0	412,708.3
810	Permanent	2,203.50	2,190.00	2,209.50	2,190.00	2,198.50	0.00	2,198.50
810	Permanent	2,203.50	2,190.00	2,209.50	2,190.00	2,198.50	0.00	2,198.50
820	Term	16.00	10.00	16.00	10.00	37.00	0.00	37.00
820	Term	16.00	10.00	16.00	10.00	37.00	0.00	37.00
830	Temporary	6.00	14.00	6.00	14.00	44.00	0.00	44.00

BU PCode Department
69000 0000 0000000000

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

830	Temporary	6.00	14.00	6.00	14.00	44.00	0.00	44.00
TOTAL FTE POSITIONS		2,225.50	2,214.00	2,231.50	2,214.00	2,279.50	0.00	2,279.50

REV EXP COMPARISON

(Dollars in Thousands)

69000 - Children, Youth and Families Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	298,719.5	5,315.1	27,455.1	81,218.6	412,708.3
Personal Services and Employee Benefits	167,627.0	1,080.0	16,119.4	19,689.8	204,516.2
Contractual services	78,424.3	4,184.0	10,253.3	22,248.7	115,110.3
Other	52,668.2	51.1	1,082.4	39,280.1	93,081.8
USES Total:	298,719.5	5,315.1	27,455.1	81,218.6	412,708.3
Net:	0.0	0.0	0.0	0.0	0.0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Children, Youth and Families Department	Business Unit:	69000
Fund Name:	Regional Juvenile Services Fun	Fund Number:	20090
Legal Auth.	NMSA 9-2-A-4.1 and 33-9A to 33-9A-6		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	4,589,700
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	1,460,400
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	(2,590,900)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0
Total Adjustments	(1,130,500)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	3,459,200
--	------------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	1,460,400
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Deduct:

Projected total expenditures for FY25	(3,000,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	1,919,600

Add:

Projected revenue/sources (less fund balance requested) for FY26	1,460,400
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Deduct:

Total expenditures budgeted in appropriation request	(3,060,400)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	319,600

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Children, Youth and Families Department	Business Unit:	69000
Fund Name:	Land Grant Fund	Fund Number:	21310
Legal Auth.	NMSA 19-1-17 to 19-1-20		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	10,844,000
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	1,971,300
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	(449,900)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0
Total Adjustments	1,521,400

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	12,365,400
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	1,657,600
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Deduct:

Projected total expenditures for FY25	(1,657,600)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	12,365,400
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Add:

Projected revenue/sources (less fund balance requested) for FY26	1,950,000
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Deduct:

Total expenditures budgeted in appropriation request	(3,000,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	11,315,400
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Children, Youth and Families Department	Business Unit:	69000
Fund Name:	CYFD - CTF - Expendable	Fund Number:	78000
Legal Auth.	NMSA 32A-23-1 to 32A-23-8		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	1,658,600
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	309,500
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	(387,700)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0
Total Adjustments	(78,200)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	1,580,400
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	304,600
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Deduct:

Projected total expenditures for FY25	(400,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	1,485,000

Add:

Projected revenue/sources (less fund balance requested) for FY26	304,600
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Deduct:

Total expenditures budgeted in appropriation request	(400,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	1,389,600

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Children, Youth and Families Department	Business Unit:	69000
Fund Name:	Juvenile Community Corrections	Fund Number:	83900
Legal Auth.	NMSA 33-9A-1 to 33-9A-6		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	7,084,200
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	(1,331,200)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0
Total Adjustments	(1,331,200)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	5,753,000
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	1,023,100
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Deduct:

Projected total expenditures for FY25	(2,841,900)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	3,934,200

Add:

Projected revenue/sources (less fund balance requested) for FY26	0
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Deduct:

Total expenditures budgeted in appropriation request	(1,818,800)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	2,115,400

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Children, Youth and Families Department	Business Unit:	69000
Fund Name:	CYFD-CTF-Next Gen Expendable	Fund Number:	94800
Legal Auth.	NM Statutes 24-19-01 to 24-19-11		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	387,700
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	(118,300)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0
Total Adjustments	(118,300)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	269,400
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	800,000
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Deduct:

Projected total expenditures for FY25	(80,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	989,400
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Add:

Projected revenue/sources (less fund balance requested) for FY26	0
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Deduct:

Total expenditures budgeted in appropriation request	(124,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	865,400
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State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
69000	521400 Workers' Comp Assessment Fee	15.08	20.5	20.9	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	1,755.54	1,316	1,865.6	0	0	0	0.0
	521500 Unemployment Comp Premium	260.14	84.4	190.4	0	0	0	0.0
	521600 Employee Liability Ins Premium	2,409.33	4,084.7	5,554.8	0	0	0	0.0
	535400 Audit Services	194.23	167.9	176.3	0	0	0	0.0
	542700 Transp - Transp Insurance	0	0.1	0.2	0	0	0	0.0
	543400 Maint - Property Insurance	26.06	28.6	25.1	0	0	0	0.0
	545700 ISD Services	1,208.98	1,244	1,580.4	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	728	801.9	790.7	0	0	0	0.0
	545810 GCD Radio Communications Svcs	365.41	363.4	351.6	0	0	0	0.0
	546610 DOIT Telecommunications	2,493.48	2,274.7	2,435.1	0	0	0	0.0
Grand Total		9,456.23	10,386.2	12,991.1	0	0	0	0.0

Agency: Children, Youth and Families Department
BU: 69000
Program: Program Support
Program Code: P576

[illegible]

Agency: Children, Youth and Families Department
BU: 69000
Program: Juvenile Justice Services
Program Code: P577

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	BASE	FY26 REQUEST EXPANSION	TOTAL
84100	451903	Juvenile Justice & Delinquency Program	100/0	9/30/2027	614.6	282.9	553.9	581.5	-	581.5
										-
										-
										-
										-
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										-
										-
										-
										-
										-
TOTALS						282.9	553.9	581.5	-	581.5

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Children, Youth and Families Department
BU: 69000
Program: Protective Services
Program Code: P578

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
06700/48900	451903	Title IV-E Adoptions	Various	9/30/2025	29,990.4	18,201.1	29,992.9	21,277.1		21,277.1
06700/48900	451903	Title IV-E Guardianship	Various	9/30/2025	2,691.9	2,442.3	2,500.0	2,690.0		2,690.0
06700/48900	451903	Title IV-E Foster Care	Various	9/30/2025	33,871.9	32,647.6	33,000.0	33,000.0		33,000.0
06700/48900	451903	Title XX SSBG	100/0	9/30/2025	10,108.3	6,032.3	10,184.5	10,108.3		10,108.3
06700/48900	451903	Title IV-B CWS	75/25	9/30/2025	1,474.0	1,129.2	1,490.8	1,474.0		1,474.0
06700	451903	Children's Justice Act	100/0	9/30/2026	140.5	178.5	141.3	140.5		140.5
06700	451903	Chafee FC Independent Living Program (ILP)	80/20	9/30/2025	496.7	141.1	640.2	496.7		496.7
06700	451903	Chafee Education and Training Voucher Program	80/20	9/30/2025	212.9	230.2	205.2	212.9		212.9
06700	451903	Access and Visitation Program	90/10	9/30/2025	100.0	60.1	100.0	100.0		100.0
06700	451903	Adoption Incentive	100/0	8/31/2026	244.0	299.9	500.0	244.0		244.0
06700	451903	Promoting Safe and Stable Families (PSSF)	75/25	9/30/2025	224.1	60.6	212.7	224.1		224.1
06700	451903	Title IV-B FPSS	75/25	9/30/2025	3,545.4	1,097.5	3,365.2	-		-
06700	451903	Community Based Child Abuse Prevention	80/20	9/30/2025	314.5	262.6	291.9	-		-
06700	451903	Title IV-B FFTA	75/25	9/30/2025	3,854.3	79.4	909.8	-		-
06700	451903	Promoting Safe and Stable Families (Kinship Navigator)	100/0	9/30/2024	200.0	3.1	200.0	-		-
06700	451903	Child Abuse Prevention and Treatment Act (CAN, CAPTA)	100/0	9/30/2028	683.3	552.6	692.0	-		-
06700	451903	Child Abuse Prevention and Treatment Act-ARPA	100/0	9/30/2025	645.4	-	645.4	-		-
06700	451903	Community Based Child Abuse Prevention Grant (CBCAP) - ARPA	100/0	9/30/2025	1,587.1	125.5	1,360.4	-		-
TOTALS						63,543.7	86,432.3	69,967.6	-	69,967.6

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Children, Youth and Families Department
BU: 69000
Program: Family Services
Program Code: P581

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
06700	451903	Title IV-B FPSS	75/25	9/30/2025	3,545.4	-	-	3,545.4		3,545.4
06700	451903	Community Based Child Abuse Prevention	80/20	9/30/2025	314.5	-	-	314.5		314.5
06700	451903	Title IV-B FFTA	75/25	9/30/2025	3,854.3	-	-	147.8		147.8
06700	451903	Promoting Safe and Stable Families (Kinship Navigator)	100/0	9/30/2024	200.0	-	-	200.0		200.0
06700	451903	Child Abuse Prevention and Treatment Act (CAN, CAPTA)	100/0	9/30/2028	683.3	-	-	257.0		257.0
06700	451903	Child Abuse Prevention and Treatment Act- ARPA	100/0	9/30/2025	645.4	-	-	-		-
06700	451903	Community Based Child Abuse Prevention Grant (CBCAP) - ARPA	100/0	9/30/2025	1,587.1	-	-	-		-
06700	451903	Family Violence Prevention and Services	80/20	9/30/2025	3,647.9	-	-	1,324.8		1,324.8
06700	451903	Family Violence Prevention ARPA Mobile Health Units	100/0	9/30/2025	2,495.7	-	-	-		-
06700	451903	Family Violence Prevention ARPA Sexual Assault Survivors	100/0	9/30/2025	1,399.7	-	-	-		-
06700	451903	Family Violence Prevention ARPA Supplemental COVID Funds	100/0	9/30/2025	738.1	-	-	-		-
06700	451903	Health Transitions Expansion Program	100/0	3/30/2024	984.1	-	-	-		-
06700	451903	Systems of Care	100/0	9/30/2023	2,210.9	-	-	-		-
								-		-
								-		-
								-		-
								-		-
								-		-
								-		-
TOTALS						-	-	5,789.5	-	5,789.5

Agency: Children, Youth and Families Department
BU: 69000
Program: Behavioral Health Services
Program Code: P800

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
06700	451903	Family Violence Prevention and Services	80/20	9/30/2025	3,647.9	1,011.1	1,169.6	-		-
06700	451903	Family Violence Prevention ARPA Mobile Health Units	100/0	9/30/2025	2,495.7	499.9	649.9	-		-
06700	451903	Family Violence Prevention ARPA Sexual Assault Survivors	100/0	9/30/2025	1,399.7	177.4	758.6	-		-
06700	451903	Family Violence Prevention ARPA Supplemental COVID Funds	100/0	9/30/2025	738.1	77.4	105.1	-		-
06700	451903	Health Transitions Expansion Program	100/0	3/30/2024	984.1	473.4	-	-		-
06700	451903	Systems of Care	100/0	9/30/2023	2,210.9	460.8	-	-		-
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TOTALS						2,700.0	2,683.2	-	-	-

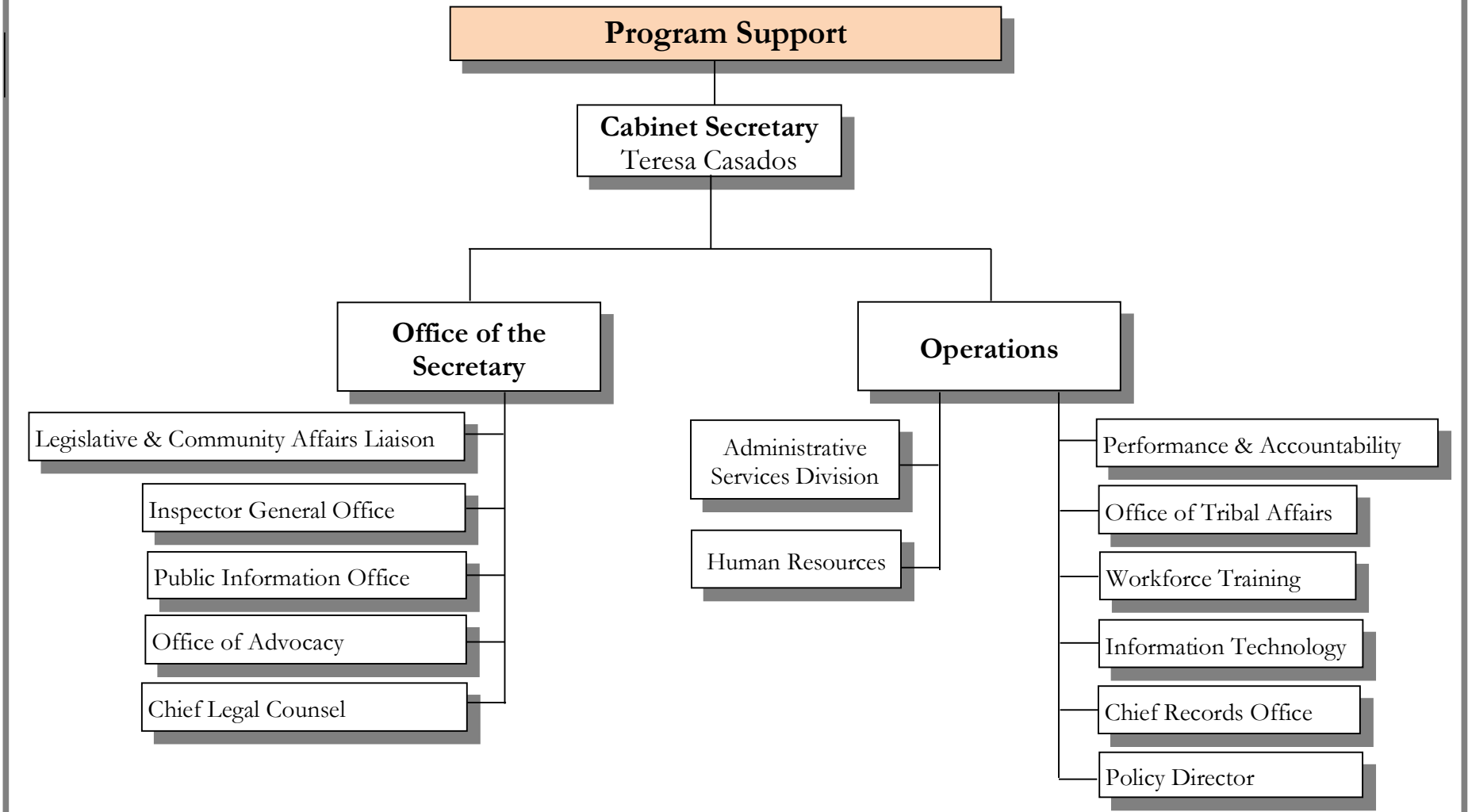
Agency Name: Children, Youth and Families Department

Program Name: Program Support

Business Unit: 69000

Program Code: P576

**FY26 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Program Description:

Program Support consists of two primary functions, the Office of the Secretary and Operations. The Office of the Secretary consists of: (1) the Executive leadership team; (2) the Office of General Counsel; and (3) the office of Public Information. While Operations includes (1) the Administrative Services Division; (2) Human Resources; and (3) Performance and Accountability. The Executive Team provides leadership and policy direction to each of the program/division to meet the agency's statutory mission, develops the agency's strategic plan and goals, coordinates and communicates with the Office of the Governor, coordinates legislative responsibilities and responses, constituency services, marketing and public information and implements Executive initiatives. The Office of the General Counsel provides legal guidance and expertise to the agency with a focus on proactively minimizing the probability of exposure through effective risk management techniques, reviews and approves policies, procedures and contracts, and works closely with outside counsel on pending and active litigation. The Office of General Counsel is also responsible for providing direct representation to the Department in all administrative hearings. The Human Resources Division consists of the Employee Support Services Division, Employee Relations Bureau and Employee Recruitment. Employee Support Services recruits employees, maintains personnel and payroll position records, processes all personnel actions, generates statistics and provides research on classification issues. The Employee Relations Bureau supports management and staff in the areas of discipline, grievances, medical and disability issues, workers compensation, performance problems and EEOC complaints.

The Administrative Services Division

The Administrative Services Division consists of: (1) the Budget and Revenue Unit; (2) the Financial Management Unit; (3) the Background Check Unit; (4) the Contract Development Unit (CDU); (5) the General Services Unit; and (6) the Financial Information Support. The Administrative Services Division provides agency oversight and support to financial management, budgetary control, procurement, contract development, contract audit and support, federal grants management, cost allocation, property management, and background checks.

The Information Technology Division

The Information Technology Division supports the department's network infrastructure and information technology systems for CYFD staff in forty (40) offices, four Juvenile Justice Services schools and the 24 hour Statewide Central Intake Unit. The division maintains current systems and licenses; provides on-going support of the Family Automated Client Tracking System (FACTS) application; manages the maintenance and support of the Enterprise Provider Information Constituent Client Tracking System (EPICS); and provides help desk support to department staff statewide. Critical members of the team are also supporting, providing guidance and input for the new Comprehensive Child Welfare Information System (CCWIS).

Major Issues and Accomplishments:

Administrative Services Division (ASD) has been timely with the submission of the annual financial and compliance audit five years in a row. This is a major accomplishment as the audit reports for fiscal years 2017 and 2018 were not timely. During fiscal year 2024 CYFD successfully reorganized the Administrative Services Division operations by consolidating all financially designated positions within programs into ASD. The consolidation streamlined agency financial processes within budget, purchasing, contracts development and accounts payable, therefore reducing the risk of financial audit findings. Streamlined processes ensure ASD is involved in all financial decisions.

CYFD has selected a vendor for the Design, Development and Implementation (DDI) of the NM Impact CCWIS system that will replace the FACTS Legacy system. In addition, the agency has executed contracts for project management and independent validation and verification to provide oversight, guidance and perform due diligence as it relates to the project. The system design build has begun and is in the joint application development phase by which the DDI and agency are developing new procedures in relation to the new application.

P-1 Program Overview

Overview of Request:	The FY26 total request for Program Support is \$23.1 million and reflects a total increase of \$395.5 thousand above the FY25 operating budget. The request reflects a decrease of \$871.9 thousand in Federal Funds to correctly align the program with the anticipated federal cost allocation reimbursement revenue.
Programmatic Changes:	There are no anticipated programmatic changes for FY26.
Base Budget Justification:	The FY26 Program Support base request realigns \$4,894.5 million of General Fund from the contractual services and other category to the personal services and employee benefits category. In addition, federal funds are adjusted from the personal services and employee benefits to the contractual and other category to maximize the use of the program's federal revenue. The personal services and employee benefits category increases by \$559.1 thousand to reduce the program vacancy rate and to fund rate increases, approximately \$239.4 thousand of that is transferred from the other category. The contractual category increases by \$75.8 for contracts related information technology support and the other category is decreased by \$239.4 which is reallocated to the personal services and employee benefits category.

Program Support

BU PCode Department
69000 P576 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	15,699.5	15,699.5	16,773.9	0.0	17,245.3	0.0	17,245.3
112 Other Transfers	204.0	23.0	204.0	0.0	1,000.0	0.0	1,000.0
120 Federal Revenues	5,618.5	3,701.7	5,751.9	0.0	4,880.0	0.0	4,880.0
130 Other Revenues	433.4	18.6	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	21,955.4	19,442.7	22,729.8	0.0	23,125.3	0.0	23,125.3
REVENUE	21,955.4	19,442.7	22,729.8	0.0	23,125.3	0.0	23,125.3
EXPENSE							
200 Personal Services and Employee Benefits	15,573.7	14,329.8	16,686.2	19,947.5	17,245.3	0.0	17,245.3
300 Contractual services	3,020.8	2,084.2	2,860.8	0.0	2,936.6	0.0	2,936.6
400 Other	3,360.9	2,971.2	3,182.8	0.0	2,943.4	0.0	2,943.4
EXPENDITURES	21,955.4	19,385.2	22,729.8	19,947.52	23,125.3	0.0	23,125.3
EXPENSE	21,955.4	19,385.2	22,729.8	19,947.52	23,125.3	0.0	23,125.3
FTE POSITIONS							
810 Permanent	168.00	167.00	175.00	167.00	177.00	0.00	177.00
820 Term	6.00	7.00	8.00	7.00	3.00	0.00	3.00
830 Temporary	5.00	2.00	6.00	2.00	8.00	0.00	8.00
FTEs	179.00	176.00	189.00	176.00	188.00	0.00	188.00
FTE POSITIONS	179.00	176.00	189.00	176.00	188.00	0.00	188.00

Program Support

BU PCode Department
69000 P576 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	15,699.5	15,699.5	16,773.9	0.0	17,245.3	0.0	17,245.3
111	General Fund Transfers	15,699.5	15,699.5	16,773.9	0.0	17,245.3	0.0	17,245.3
425909	Other Services - Interagency	0.0	23.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	204.0	0.0	204.0	0.0	1,000.0	0.0	1,000.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	204.0	23.0	204.0	0.0	1,000.0	0.0	1,000.0
451903	Federal Direct - Operating	5,618.5	3,701.7	5,751.9	0.0	4,880.0	0.0	4,880.0
120	Federal Revenues	5,618.5	3,701.7	5,751.9	0.0	4,880.0	0.0	4,880.0
441201	Interest On Investments	0.0	18.6	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	433.4	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	433.4	18.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		21,955.4	19,442.7	22,729.8	0.0	23,125.3	0.0	23,125.3
520100	Exempt Perm Positions P/T&F/T	835.4	803.0	1,019.5	1,284.7	949.9	0.0	949.9
520200	Term Positions	43.8	124.7	298.0	618.0	292.0	0.0	292.0
520300	Classified Perm Positions F/T	9,975.9	9,063.4	10,240.4	12,721.0	10,305.5	0.0	10,305.5
520500	Temporary Positions F/T & P/T	0.0	76.9	223.2	92.8	316.9	0.0	316.9
520600	Paid Unused Sick Leave	0.0	6.7	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.3	151.6	2.2	0.0	350.2	0.0	350.2
520800	Annl & Comp Paid At Separation	0.0	75.0	0.0	0.0	75.0	0.0	75.0
520900	Differential Pay	0.0	0.0	8.6	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,326.7	822.3	908.3	1,120.8	776.4	0.0	776.4
521200	Retirement Contributions	1,975.0	1,917.8	2,266.7	2,888.9	2,282.8	0.0	2,282.8
521300	F I C A	861.8	745.1	901.2	902.7	907.5	0.0	907.5
521400	Workers' Comp Assessment Fee	1.6	1.1	1.8	0.0	2.0	0.0	2.0
521410	GSD Work Comp Insur Premium	136.1	136.0	111.1	0.0	154.7	0.0	154.7
521500	Unemployment Comp Premium	20.2	20.1	6.9	0.0	15.9	0.0	15.9
521600	Employee Liability Ins Premium	186.8	186.6	344.9	0.0	460.8	0.0	460.8
521700	RHC Act Contributions	210.1	199.4	353.4	318.6	355.7	0.0	355.7
200	Personal Services and Employee Bene	15,573.7	14,329.8	16,686.2	19,947.5	17,245.3	0.0	17,245.3
535200	Professional Services	139.1	270.3	360.0	0.0	240.0	0.0	240.0
535300	Other Services	871.9	79.5	311.7	0.0	250.0	0.0	250.0
535400	Audit Services	157.6	188.2	167.9	0.0	176.3	0.0	176.3
535500	Attorney Services	0.0	0.0	60.0	0.0	0.0	0.0	0.0

Program Support

State of New Mexico

BU PCode Department
69000 P576 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
535600	IT Services	1,852.2	1,546.0	1,961.2	0.0	2,270.3	0.0	2,270.3
300	Contractual services	3,020.8	2,084.2	2,860.8	0.0	2,936.6	0.0	2,936.6
542100	Employee I/S Mileage & Fares	5.0	5.2	4.4	0.0	2.1	0.0	2.1
542200	Employee I/S Meals & Lodging	10.1	16.0	11.5	0.0	15.9	0.0	15.9
542500	Transp - Fuel & Oil	5.0	0.3	1.2	0.0	0.3	0.0	0.3
542600	Transp - Parts & Supplies	1.6	0.0	1.6	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.0	0.0	0.1	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	6.9	13.3	282.0	0.0	38.9	0.0	38.9
542900	Transp - Other Travel	48.3	1.4	0.0	0.0	1.4	0.0	1.4
543100	Maint - Grounds & Roadways	0.0	0.0	0.3	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	5.8	0.0	0.2	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	25.0	10.5	41.1	0.0	10.3	0.0	10.3
543400	Maint - Property Insurance	2.0	2.0	2.5	0.0	2.3	0.0	2.3
543500	Maint - Supplies	0.0	1.2	0.0	0.0	1.2	0.0	1.2
543830	IT HW/SW Agreements	1,628.6	1,054.0	914.6	0.0	1,214.2	0.0	1,214.2
544000	Supply Inventory IT	186.0	353.8	23.6	0.0	680.5	0.0	680.5
544100	Supplies-Office Supplies	80.1	26.9	21.2	0.0	26.0	0.0	26.0
544900	Supplies-Inventory Exempt	18.7	12.1	33.6	0.0	12.1	0.0	12.1
545600	Reporting & Recording	360.6	59.1	131.0	0.0	99.7	0.0	99.7
545609	Report/Record Inter St Agency	0.0	0.0	24.4	0.0	0.0	0.0	0.0
545700	ISD Services	95.1	79.4	105.3	0.0	131.2	0.0	131.2
545710	DOIT HCM Assessment Fees	56.5	56.6	67.7	0.0	65.5	0.0	65.5
545900	Printing & Photo Services	3.4	23.2	15.2	0.0	33.7	0.0	33.7
546100	Postage & Mail Services	38.8	0.9	0.9	0.0	1.0	0.0	1.0
546310	Utilities - Sewer/Garbage	0.7	0.3	0.2	0.0	0.3	0.0	0.3
546320	Utilities - Electricity	5.0	3.3	2.9	0.0	3.3	0.0	3.3
546330	Utilities - Water	0.2	0.2	0.1	0.0	0.2	0.0	0.2
546340	Utilities - Natural Gas	1.8	0.5	0.8	0.0	0.5	0.0	0.5
546400	Rent Of Land & Buildings	3.5	8.6	3.0	0.0	9.4	0.0	9.4
546500	Rent Of Equipment	39.5	39.1	16.8	0.0	39.1	0.0	39.1
546600	Communications	6.5	0.6	1.5	0.0	0.6	0.0	0.6
546610	DOIT Telecommunications	189.6	601.4	192.0	0.0	202.1	0.0	202.1
546700	Subscriptions/Dues/License Fee	133.3	114.6	481.9	0.0	198.7	0.0	198.7
546800	Employee Training & Education	109.4	84.0	16.7	0.0	84.0	0.0	84.0

Program Support

State of New Mexico

BU PCode Department
69000 P576 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546900	Advertising	22.7	0.5	0.0	0.0	0.5	0.0	0.5
547000	Legal Settlements	0.0	321.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	4.7	37.1	28.5	0.0	46.7	0.0	46.7
547999	Request to Pay Prior Year	60.0	34.4	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	2.5	0.0	0.0	0.0	11.7	0.0	11.7
548882	Lease Interest	0.0	0.0	744.3	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	104.5	3.6	5.0	0.0	4.1	0.0	4.1
549700	Employee O/S Meals & Lodging	99.5	6.4	6.7	0.0	5.7	0.0	5.7
400	Other	3,360.9	2,971.2	3,182.8	0.0	2,943.4	0.0	2,943.4
TOTAL EXPENSE		21,955.4	19,385.2	22,729.8	19,947.5	23,125.3	0.0	23,125.3
810	Permanent	168.00	167.00	174.00	167.00	177.00	0.00	177.00
810	Permanent	168.00	167.00	174.00	167.00	177.00	0.00	177.00
820	Term	6.00	7.00	6.00	7.00	3.00	0.00	3.00
820	Term	6.00	7.00	6.00	7.00	3.00	0.00	3.00
830	Temporary	5.00	2.00	5.00	2.00	8.00	0.00	8.00
830	Temporary	5.00	2.00	5.00	2.00	8.00	0.00	8.00
TOTAL FTE POSITIONS		179.00	176.00	185.00	176.00	188.00	0.00	188.00

REV EXP COMPARISON

(Dollars in Thousands)

69000 - Children, Youth and Families Department

P576 - Program Support					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	17,245.3	0.0	1,000.0	4,880.0	23,125.3
Personal Services and Employee Benefits	17,245.3	0.0	0.0	0.0	17,245.3
Contractual services	0.0	0.0	0.0	2,936.6	2,936.6
Other	0.0	0.0	1,000.0	1,943.4	2,943.4
USES Total:	17,245.3	0.0	1,000.0	4,880.0	23,125.3
Net:	0.0	0.0	0.0	0.0	0.0

FY26 APPROPRIATION REQUEST
EXPENDITURE ACCOUNT CODE DETAIL
FORM E-4

(Dollars in thousands)

Agency Name: / MEXICO CHILDREN, YOUTH AND FAMILIES DEPARTM
Program Name: Program Support -
Department Name (optional): _____

Business Unit: 69000
Program Code: P576
Department Code (optional): _____

Read "Instructions" carefully when completing this form

Reporting Category	Account Code	Prior FY24 Actuals	Current FY25 OPBUD	APPROPRIATION REQUEST FY26					DETAILED		
				GF	OSF	ISF/IAT	FF	TOTAL	Justification / Description		
Personal Services & Employee Benefits											
Payroll	520000	-	-	-	-	-	-	-			
Exempt Perm Positions P/T&F/T	520100	803.04	1,019.50	949.90	-	-	-	949.90			
Term Positions	520200	124.74	298.00	292.00	-	-	-	292.00			
Classified Perm Positions F/T	520300	9,063.39	10,240.40	10,305.50	-	-	-	10,305.50	Budgeting to a 23.28% vacancy rate currently filled at a 28% vacancy		
Classified Perm Positions P/T	520400	-	-	-	-	-	-	-			
Temporary Positions F/T & P/T	520500	76.87	223.20	316.90	-	-	-	316.90	Budgeting to a 23.28% vacancy rate currently filled at a 28% vacancy		
Paid Unused Sick Leave	520600	6.70	-	-	-	-	-	-			
Overtime & Other Premium Pay	520700	151.65	65.20	350.20	-	-	-	350.20			
Annl & Comp Paid At Separation	520800	74.96	-	75.00	-	-	-	75.00			
Differential Pay	520900	-	8.60	-	-	-	-	-			
Group Insurance Premium	521100	822.34	845.40	776.40	-	-	-	776.40	Budgeting to a 23.28% vacancy rate currently filled at a 28% vacancy		
Retirement Contributions	521200	1,917.78	2,266.70	2,282.80	-	-	-	2,282.80	Budgeting to a 23.28% vacancy rate currently filled at a 28% vacancy		
F I C A	521300	745.09	901.20	907.50	-	-	-	907.50	Budgeting to a 23.28% vacancy rate currently filled at a 28% vacancy		
Workers' Comp Assessment Fee	521400	1.12	1.80	2.00	-	-	-	2.00	Budgeting to a 23.28% vacancy rate currently filled at a 28% vacancy		
GSD Work Comp Insur Premium	521410	136.02	111.10	154.70	-	-	-	154.70	Budgeting to a 23.28% vacancy rate currently filled at a 28% vacancy		
Unemployment Comp Premium	521500	20.11	6.80	15.90	-	-	-	15.90	Budgeting to a 23.28% vacancy rate currently filled at a 28% vacancy		
Employee Liability Ins Premium	521600	186.59	344.90	460.80	-	-	-	460.80	Budgeting to a 23.28% vacancy rate currently filled at a 28% vacancy		
RHC Act Contributions	521700	199.44	353.40	355.70	-	-	-	355.70	Budgeting to a 23.28% vacancy rate currently filled at a 28% vacancy		
Other Employee Benefits	521900	-	-	-	-	-	-	-			
COVID Related Admin Leave	523000	-	-	-	-	-	-	-			
COVID Related EFMLA	523100	-	-	-	-	-	-	-			
COVID Related Time Worked	523200	-	-	-	-	-	-	-			
COVID Related Hazard Pay	523300	-	-	-	-	-	-	-			
Payroll N/A	529999	-	-	-	-	-	-	-			
PS&EB TOTAL	200	14,329.84	16,686.20	17,245.30	-	-	-	17,245.30			
Contractual Services											
Medical Services	535100	-	-	-	-	-	-	-			
Professional Services	535200	270.35	360.00	-	-	-	240.00	240.00	Anticipating additional professional service contracts		
Professional Svcs - Interagenc	535209	-	-	-	-	-	-	-			
Other Services	535300	79.53	311.70	-	-	-	250.00	250.00	Potential increases for needed services		
Other Services - Interagency	535309	-	-	-	-	-	-	-			
Other Services - Higher Ed	535310	-	-	-	-	-	-	-			
Audit Services	535400	188.23	167.90	-	-	-	176.30	176.30			
Audit Services - Interagency	535409	-	-	-	-	-	-	-			
Attorney Services	535500	-	60.00	-	-	-	-	-			
Attorney Services - Interagenc	535509	-	-	-	-	-	-	-			
IT Services	535600	1,546.05	1,961.20	-	-	-	2,270.30	2,270.30	ITSD Contracts on SWPA have increased significantly		

IT Services- Interagency	535609	-	-	-	-	-	-	-	
Capital -Professional Contract	535800	-	-	-	-	-	-	-	
Insurance Contract Premiums	535900	-	-	-	-	-	-	-	
GenAdminInsur	536000	-	-	-	-	-	-	-	
CONTRACTUAL TOTAL	300	2,084.15	2,860.80	-	-	-	2,936.60	2,936.60	
Other Costs									
Legislator PerDiem&M-DFARollup	542000	-	-	-	-	-	-	-	
Legis Voting Mbr PerDiem&Mile	542001	-	-	-	-	-	-	-	
Legis Advisory Member Expense	542002	-	-	-	-	-	-	-	
Legis OT Trvl-non mbr interim	542003	-	-	-	-	-	-	-	
Legislator O/S Travel	542004	-	-	-	-	-	-	-	
Legis Reg Session PD & M	542005	-	-	-	-	-	-	-	
Legis Special Session PD & M	542006	-	-	-	-	-	-	-	
Legis Public Member Expense	542007	-	-	-	-	-	-	-	
Legislator Regular Session	542010	-	-	-	-	-	-	-	
Legislator Interim Com Mtg	542020	-	-	-	-	-	-	-	
Legislator Special Session	542030	-	-	-	-	-	-	-	
Employee I/S Mileage & Fares	542100	5.16	4.40	-	-	0.10	2.00	2.10	
Employee I/S Meals & Lodging	542200	15.99	11.50	-	-	-	15.90	15.90	
Brd & Comm Mbr Meals & Lodging	542300	-	-	-	-	-	-	-	
Brd & Comm Mbr Mileage & Fares	542310	-	-	-	-	-	-	-	
EE Non Routine Part. Per Diem	542400	-	-	-	-	-	-	-	
Transp - Fuel & Oil	542500	0.25	1.20	-	-	-	0.30	0.30	
Transp - Parts & Supplies	542600	-	1.60	-	-	-	-	-	
Transp - Transp Insurance	542700	-	0.10	-	-	0.20	-	0.20	
State Transp Pool Charges	542800	13.32	282.00	-	-	-	38.90	38.90	
Transp - Other Travel	542900	1.36	-	-	-	-	1.40	1.40	
DGF - Habitat/Land Develop	543000	-	-	-	-	-	-	-	
DGF - Habitat/Land - Interagen	543009	-	-	-	-	-	-	-	
Maint - Grounds & Roadways	543100	-	0.30	-	-	-	-	-	
Maint - Furn, Fixt, Equipment	543200	-	0.20	-	-	-	-	-	
Maint - Buildings & Structures	543300	10.47	41.10	-	-	-	10.30	10.30	
Maint - Property Insurance	543400	1.98	2.50	-	-	2.30	-	2.30	
Maint - Supplies	543500	1.21	-	-	-	-	1.20	1.20	
Maint - Laundry/Dry Cleaning	543600	-	-	-	-	-	-	-	
Maintenance Services	543700	-	-	-	-	-	-	-	
Maintenance IT	543820	-	-	-	-	-	-	-	
IT HW/SW Agreements	543830	957.03	914.60	-	-	-	1,214.20	1,214.20	Agreements increase annually
Other Maintenance	543900	-	-	-	-	-	-	-	
Supply Inventory IT	544000	830.25	23.60	-	-	598.60	81.90	680.50	
Supplies-Office Supplies	544100	23.12	21.20	-	-	-	26.00	26.00	
Supplies-Medical,Lab,Personal	544200	-	-	-	-	-	-	-	
Supplies-Drugs	544300	-	-	-	-	-	-	-	
Supplies-Field Supplies	544400	-	-	-	-	-	-	-	
Supplies-Food	544500	-	-	-	-	-	-	-	
Supplies-Kitchen Supplies	544600	-	-	-	-	-	-	-	
Supplies-Clothng,Unifrms,Linen	544700	-	-	-	-	-	-	-	
Supplies-Education&Recreation	544800	-	-	-	-	-	-	-	

Supplies-Inventory Exempt	544900	12.06	33.60	-	-	-	12.10	12.10	
Reporting & Recording	545600	59.06	131.00	-	-	-	99.70	99.70	Anticipating additional RFPs, requiring additional advertisements
Report/Record Inter St Agency	545609	-	24.40	-	-	-	-	-	
ISD Services	545700	79.42	105.30	-	-	131.20	-	131.20	Based on fixed rates
DOIT HCM Assessment Fees	545710	56.58	67.70	-	-	65.50	-	65.50	
Radio Communications Svcs	545800	-	-	-	-	-	-	-	
GCD Radio Communications Svcs	545810	-	-	-	-	-	-	-	
Printing & Photo Services	545900	23.23	15.20	-	-	-	33.70	33.70	
Printing & Photo - Interagency	545909	-	-	-	-	-	-	-	
Building Use Fee GSD	546000	-	-	-	-	-	-	-	
Postage & Mail Services	546100	0.92	0.90	-	-	-	1.00	1.00	
Postage&Mail Svcs - Int Agency	546109	-	-	-	-	-	-	-	
Bond Assurity for Employees	546200	-	-	-	-	-	-	-	
Utilities	546300	-	-	-	-	-	-	-	
Utilities - Sewer/Garbage	546310	0.26	0.20	-	-	-	0.30	0.30	
Utilities - Electricity	546320	3.33	2.90	-	-	-	3.30	3.30	
Utilities - Water	546330	0.20	0.10	-	-	-	0.20	0.20	
Utilities - Natural Gas	546340	0.54	0.80	-	-	-	0.50	0.50	
Utilities - Propane	546350	-	-	-	-	-	-	-	
Rent Of Land & Buildings	546400	8.63	3.00	-	-	-	9.40	9.40	
Rent Expense - Interagency	546409	-	-	-	-	-	-	-	
Rent Of Equipment	546500	39.07	16.80	-	-	-	39.10	39.10	
Communications	546600	0.59	1.50	-	-	-	0.60	0.60	
DOIT Telecommunications	546610	601.40	192.00	-	-	202.10	-	202.10	Per DFA must capitalize laptops purchased in FY24.
Subscriptions/Dues/License Fee	546700	96.98	481.90	-	-	-	198.70	198.70	ITSD Subscriptions have increased each year.
Subscription & Due Interagency	546709	-	-	-	-	-	-	-	
Employee Training & Education	546800	84.04	16.70	-	-	-	84.00	84.00	
Emp Train & Edu InterSt Agency	546809	-	-	-	-	-	-	-	
Board Member Training	546810	-	-	-	-	-	-	-	
Advertising	546900	0.48	-	-	-	-	0.50	0.50	
Legal Settlements	547000	321.00	-	-	-	-	-	-	
Investment Amort/Accretion	547101	-	-	-	-	-	-	-	
Investment Management Expenses	547102	-	-	-	-	-	-	-	
Other Investment Expenses	547103	-	-	-	-	-	-	-	
Investment Transaction Costs	547104	-	-	-	-	-	-	-	
Bank Fees/Services	547105	-	-	-	-	-	-	-	
Grants To Individuals	547200	-	-	-	-	-	-	-	
Care & Support	547300	-	-	-	-	-	-	-	
Care & Support InterSt Agency	547309	-	-	-	-	-	-	-	
Claims and Benefits Expenses	547350	-	-	-	-	-	-	-	
Insurance Premiums-non_payroll	547360	-	-	-	-	-	-	-	
Grants To Local Governments	547400	-	-	-	-	-	-	-	
Grants To Public Schools&Univ	547410	-	-	-	-	-	-	-	
Grants to Local Govt - Nonoper	547415	-	-	-	-	-	-	-	
Grants -Higher Ed (in CAFR)	547420	-	-	-	-	-	-	-	
Grants to Native Amer Indians	547430	-	-	-	-	-	-	-	
Grants To Other Entities	547440	-	-	-	-	-	-	-	
Grants to Other Agencies	547450	-	-	-	-	-	-	-	
Environmental Remediation	547460	-	-	-	-	-	-	-	

Purchases For Resale	547500	-	-	-	-	-	-	-
Commissions Paid to Operators	547600	-	-	-	-	-	-	-
Operator Fair Minimum Return	547610	-	-	-	-	-	-	-
Debt Service-Principal	547700	-	-	-	-	-	-	-
Lease Principal Payment	547730	-	-	-	-	-	-	-
Principal Pd by Other Agency	547750	-	-	-	-	-	-	-
Debt Service-Interest	547800	-	-	-	-	-	-	-
Miscellaneous Expense	547900	36.83	28.50	-	-	-	46.70	46.70
Misc Expense Interagency	547909	-	-	-	-	-	-	-
Request to Pay Prior Year	547999	34.36	-	-	-	-	-	-
Land	548100	-	-	-	-	-	-	-
Land - Improvements	548110	-	-	-	-	-	-	-
Furniture & Fixtures	548200	-	-	-	-	-	-	-
Information Tech Equipment	548300	11.74	-	-	-	-	11.70	11.70
Other Equipment	548400	-	-	-	-	-	-	-
Animals	548600	-	-	-	-	-	-	-
Library & Museum Acquisitions	548700	-	-	-	-	-	-	-
Automotive & Aircraft	548800	-	-	-	-	-	-	-
Railway Equipment	548810	-	-	-	-	-	-	-
Spaceport Equipment	548820	-	-	-	-	-	-	-
Lease Interest	548882	-	744.30	-	-	-	-	-
Buildings & Structures	548900	-	-	-	-	-	-	-
Employee O/S Mileage & Fares	549600	3.55	5.00	-	-	-	4.10	4.10
Employee O/S Meals & Lodging	549700	6.42	6.70	-	-	-	5.70	5.70
Brd & Comm O/S Mileage & Fares	549800	-	-	-	-	-	-	-
Brd & Comm O/S Meals & Lodging	549900	-	-	-	-	-	-	-
OTHER TOTAL	400	3,340.80	3,182.80	-	-	1,000.00	1,943.40	2,943.40
Other Financing Uses								
Other Financing Uses	555100	-	-	-	-	-	-	-
Other Financing Uses-Nonbudget	555102	-	-	-	-	-	-	-
OFU - INTRA-Agency	555106	-	-	-	-	-	-	-
Other Fin Use - Refund Bonds	555109	-	-	-	-	-	-	-
O/F Uses - Higher Ed Institut	555200	-	-	-	-	-	-	-
O/F Uses - CU	555202	-	-	-	-	-	-	-
O/F Uses - CU	555210	-	-	-	-	-	-	-
Govt Wide - Net Transfers	555900	-	-	-	-	-	-	-
Transfer Out of Capital Asset	555901	-	-	-	-	-	-	-
OTHER FINANCING TOTAL	500	-	-	-	-	-	-	-
TOTAL		19,754.79	22,729.80	17,245.30	-	1,000.00	4,880.00	23,125.30

FY26 APPROPRIATION REQUEST

EXPENDITURE ACCOUNT CODE DETAIL

FORM E-5

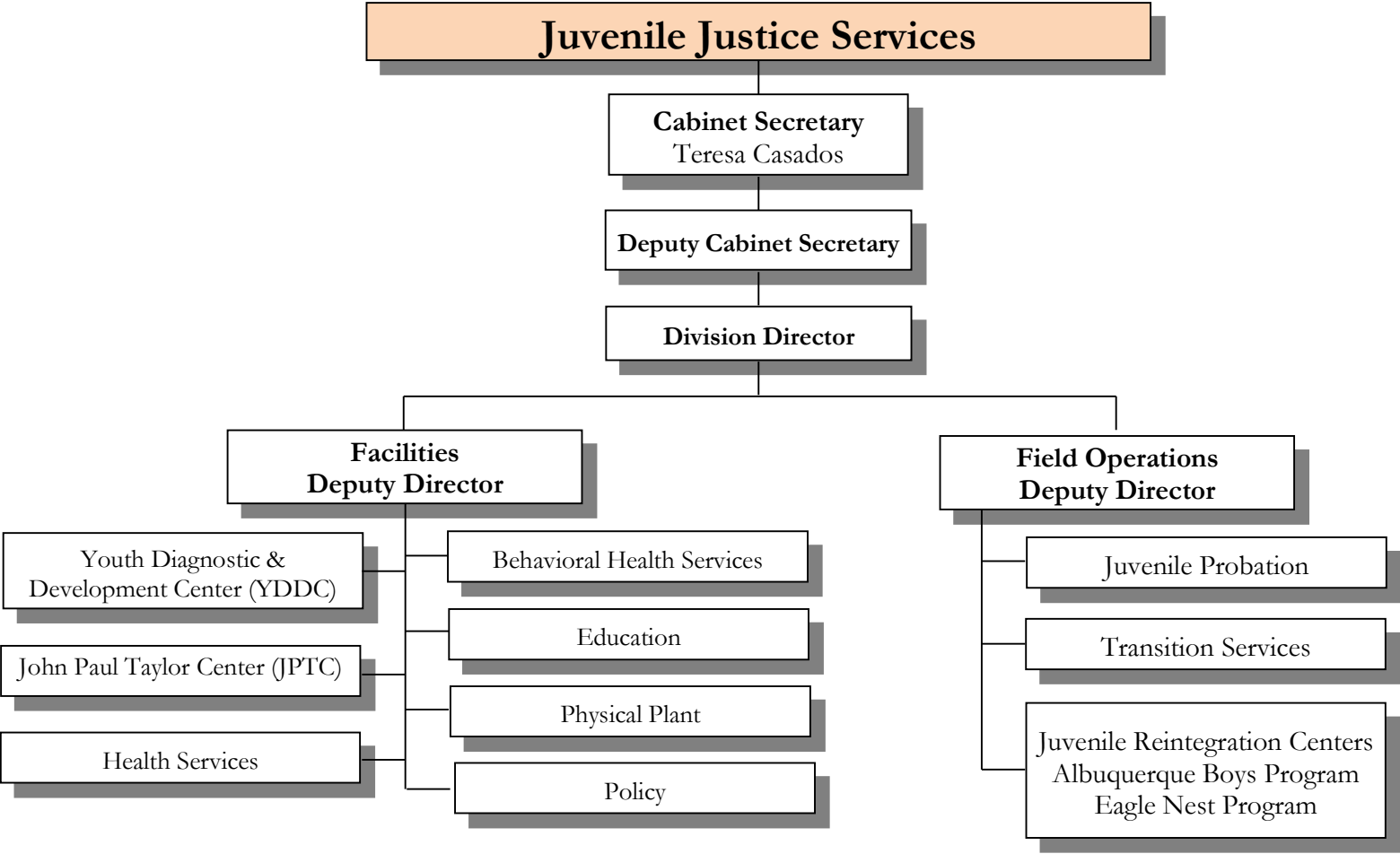
(Dollars in thousands)

Agency Name: NEW MEXICO CHILDREN, YOUTH AND FAMILIES DEPARTMENT
 Program Name: Program Support -

Business Unit: 69000
 Program Code: P576

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUALS (FY24)					CURRENT YEAR OPERATING BUDGET (FY25)					APPROPRIATION REQUEST (FY26)				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Translation Services	1.92				1.92	2.50				2.50				2.50	2.50
Translation Services	-				-	2.50				2.50				2.50	2.50
Translation Services	5.00				5.00	5.00				5.00				5.00	5.00
Transcription Services	24.54				24.54	165.00				165.00				165.00	165.00
SharePoint	278.50				278.50				531.70	531.70				587.70	587.70
Database Maintinance and Support	207.10				207.10	2.24			235.40	237.64				261.40	261.40
FACTS to IMPACT Transition					-	221.11				221.11				243.20	243.20
FACTS Conversion to IMPACT					-	206.64				206.64				277.50	277.50
Production Environment	116.95				116.95	233.50				233.50				256.90	256.90
Digital Services Applications	384.84				384.84	165.31				165.31				181.80	181.80
FACTS Maintenance and Operations	456.82				456.82	308.09				308.09				338.90	338.90
CARS Maintenance and Support	31.83				31.83	-				-				-	-
CARS Maintenance and Support	3.02				3.02	18.77				18.77				20.70	20.70
Copy Machine Relocation	0.20				0.20					-				-	-
Document Distruction	24.76				24.76	2.73				2.73				25.00	25.00
Audit Services	25.83				25.83	16.00				16.00				-	-
Annual Audit Services	161.33				161.33	171.39				171.39				176.30	176.30
Random Moment Time Samples	81.00				81.00	63.04				63.04				102.20	102.20
Temp Services	3.87				3.87	4.83				4.83				-	-
Foster Care Plus system	60.00				60.00	60.00				60.00				60.00	60.00
Henry Perea Property Management	3.86				3.86	-				-				-	-
Consulting	5.10				5.10	60.00				60.00				60.00	60.00
Henry Perea Fire Alarm Monitoring	0.05				0.05	0.05				0.05					-
Court Electronic Records	5.00				5.00	-				-					-
Furniture Disposal	1.30				1.30	-				-					-
Grants Module	-				-	260.00				260.00					-
Training Consulatatant	-				-	60.00				60.00				60.00	60.00
Org Chart Development	59.97				59.97	60.00				60.00				60.00	60.00
Consulting Services	7.95				7.95					-					-
ICWA Summit	47.36				47.36					-				50.00	50.00
Marketing/Image Management	58.50				58.50					-					-
Legal Services	60.00				60.00					-					-
Consulting Services	36.90				36.90					-					-
Strategic Plan	42.80				42.80					-					-
Payroll Matrix Development					-	5.00				5.00					-
TOTAL	2,084.15	-	-	-	2,084.15	2,093.70	-	-	767.10	2,860.80	-	-	-	2,936.60	2,936.60

**FY26 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Program Description:

The Juvenile Justice Service's core function is to keep children safe and prepare them to be contributing members of society by providing treatment and rehabilitative services tailored to each client's needs. The Juvenile Justice Services (JJS) focus is a balance of efforts to hold our clients responsible for their actions while providing services best fitting their needs. Utilizing research and best-practice models, the efforts in our field services have focused on prevention, intervention and diversion for young people at the front-end of the juvenile justice system. For those who have progressed within the system to our facilities, our efforts reflect an established awareness of the type of programming that best meets the needs of today's clients. Today's clients being referred to JJS are far more violent than in previous years. An example would be for FY24, at any given time, we could have twenty-four juvenile offenders detained in the Juvenile Detention Center in Bernalillo County for murder. Also, statewide another 15 are being detained for murder. Another large group has been adjudicated for murder offenses and are in the custody of the states Juvenile Correction Facilities.

At the time of their commitment, our Multi-Disciplinary Teams (MDT's) begin to prepare plans to maximize opportunities for successful youth transition to the community and adulthood through either reintegration or linkages to community-based resources/services that support the diverse needs of our clients and their families. Throughout the system we have established data standards and quality assurance measures to monitor compliance with policy and adopted standards to ensure that our youth are receiving the highest quality services and care. There are 29 community-based field offices within 14 district offices, 2 secure facilities known as Youth Diagnostic and Development Center (Albuquerque) and John Paul Taylor Center (Las Cruces), and two juvenile reintegration centers known as Albuquerque Boys Reintegration Center and Eagle Nest Reintegration Center. Within Field Operations, JJS staff utilize the teaming concept to serve our highest need clients. Shared Decision Making/ Teaming occurs throughout the state to enhance engagement between the JPO offices and the families/youth to create more successful plans to ensure the successful completion of probation. Staff focus is on support and services for clients and families and not just supervision.

Juvenile Justice Transition Services will focus on the highest risk youth (youthful offender/18 and older), due to a lack of community support, they have the most difficult time reintegrating back into the community. Reintegration focuses on employment, education, and long-term planning for clients who are leaving a secure setting. Additionally, the reintegration centers are focusing on growing their populations by serving more probation clients rather than solely focusing on youth coming out of commitments. JJS field staff continue to identify system involved youth for the Fostering Connections Program as well as the federal Title IV-E program.

Within Facilities, JJS utilizes an array of treatment modalities, techniques and tools which are preceded with a comprehensive diagnostic evaluation and an ongoing assessment. Programming opportunities for clients includes high school and post-secondary education, vocational, life skills, parenting, culturally relevant services, religious services, athletics, dog training, equine therapy, book club, mentoring, dance, and a solid volunteer group to provide additional services and supports.

BU PCode
69000 P577

Major Issues and Accomplishments:

Major issues: Due to the extent of the violent offenses being referred to Juvenile Justice offices, we have had to adjust the way we do business to meet the needs of not only the client, but with a focus on public safety. More of the clients being committed have a higher level of psychiatric needs. There is also a lack of quality behavioral health, psychiatric services, and treatment providers in the community that serve highly aggressive clients or those with severe mental illness and their families. For Juvenile Correction Officers (JCO)/Youth Care Specialist (YCS), this is a very difficult job that provides frequent mental challenges, long hours, and the possibilities of being assaulted by clients.

With the increase of incarcerated clients in our states Juvenile Justice Facilities, staffing patterns remain challenging due to all-time high vacancies being experienced in New Mexico as is consistent with nationwide correctional officer shortage. In addition, combined with those who are out on Workers' Compensation, FMLA, Military Leave, Annual/Sick leave, etc. that also contributes to having staff cover mandated shifts. These challenges are further exacerbated by the acuity of our clients, which may require additional staffing to ensure their safety and well-being and that of other clients and staff.

Accomplishments:

1) 35 (20 at YDDC and 15 at JPT) clients graduated with either their HS Diploma or GED. Adding 30 clients that participated in post-secondary classes earning 234 credits combined. 100% of students enrolled in high school recovered missing credits.

2) In FY25 JJS is creating, and will have completed, a directory of youth services by county for programming and will be available on the JJS website. Programs operated by cities, counties, schools, CYFD and any other entities will be included in this directory and have equal access.

3) The backbone of all quality programs is the measure of compliance against communicated expectations. We obtain continuous information from our Data/FACTS unit, Office of Quality Assurance (OQA), and Performance Based Standards (PBS) Program which allows us to evaluate our performance, identify, monitor, and improve conditions and treatment services provided in juvenile secure facilities statewide by comparing our data with 200 participating youth facilities in 36 other states.

4) The Youth Diagnostic Center and the John Paul Taylor Center have passed their audit through the Prison Rape Elimination Act within the last two years.

5) Two key performance measures for JJS field are satisfactory completion of probation and recidivism rates for clients after being released from probation. FY21, 90.2% of clients who are supervised on formal probation have been satisfactorily discharged. This means that these clients have completed all court ordered conditions and complied with the conditions of their probation agreements. In FY24, JJS began reporting on informal probation as well. For FY24, 91.2% of clients placed under informal supervision satisfactorily completed all requirements of their supervision period. Recidivism rates are calculated by monitoring clients after they discharge from the JJS system for a two-year period. Since FY21, 85.1% of JJS field clients discharged from probation have not been charged or arrested. One key performance measure for secure facilities is recidivism rates after being discharged from a commitment. Our percentages exceed the Departments established goals and speak to the long lasting and impactful work that JJS staff is doing daily.

6) JJS has collaborated with Central New Mexico College and established an MOU implementing a credited internship for students to have the opportunity to be assigned to five different sections within the division to hopefully find CYFD JJS division an appealing career path.

BU PCode
69000 P577

Overview of Request:	The Juvenile Justice Services program total request is \$81,840.2 million and reflects a total decrease of \$482.4 thousand below the FY25 operating budget. The decrease is due to the transfer of 11 positions and \$518.1 thousand to the Family Services Division program. The budget request will allow JJS to manage our secure facilities, reintegration centers, transition services, probation and parole and other programs.
Programmatic Changes:	The Juvenile Justice Advisory Committee has continued and will continue to add continuum sites in many more New Mexico counties to provide services that those counties feel is necessary for their youth. The Juvenile Community Corrections Grant Fund Act needs to be addressed at the legislative session to amend the statute in FY25 for more children to qualify for programs due to restrictive current language prohibiting non-adjudicated delinquents for services
Base Budget Justification:	The Juvenile Justice Services Division increases General Fund by \$385.7 thousand and funds the General Services Department and Department of Information Technology rate increases. The personal services and employee benefits category decreases by \$415.7 thousand. The contractual category is decreased by \$960.3 thousand and is realigned to the other category and the other category is increased by \$839.6 thousand and funds the DoIT and GSD Vehicle rate increases

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

BU PCode Department
69000 P577 000000

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	71,886.9	71,886.9	71,886.9	0.0	72,272.6	0.0	72,272.6
112	Other Transfers	1,323.1	2,331.3	4,157.6	0.0	4,500.0	0.0	4,500.0
120	Federal Revenues	553.9	282.9	553.9	0.0	581.5	0.0	581.5
130	Other Revenues	1,677.6	45.8	20.0	0.0	17.3	0.0	17.3
150	Fund Balance	5,704.2	939.9	5,704.2	0.0	4,468.8	0.0	4,468.8
REVENUE, TRANSFERS		81,145.7	75,486.7	82,322.6	0.0	81,840.2	0.0	81,840.2
REVENUE		81,145.7	75,486.7	82,322.6	0.0	81,840.2	0.0	81,840.2
EXPENSE								
200	Personal Services and Employee Benefits	59,089.2	57,043.5	60,266.0	77,723.0	59,850.3	0.0	59,850.3
300	Contractual services	14,203.5	10,109.0	14,203.6	0.0	13,243.3	0.0	13,243.3
400	Other	7,853.0	6,923.7	7,853.0	0.0	8,746.6	0.0	8,746.6
EXPENDITURES		81,145.7	74,076.2	82,322.6	77,723.04	81,840.2	0.0	81,840.2
EXPENSE		81,145.7	74,076.2	82,322.6	77,723.04	81,840.2	0.0	81,840.2
FTE POSITIONS								
810	Permanent	754.50	766.00	733.50	766.00	724.50	0.00	724.50
830	Temporary	0.00	2.00	3.00	2.00	4.00	0.00	4.00
FTEs		754.50	768.00	736.50	768.00	728.50	0.00	728.50
FTE POSITIONS		754.50	768.00	736.50	768.00	728.50	0.00	728.50

Juvenile Justice Facilities

BU PCode Department
69000 P577 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	71,886.9	71,886.9	71,886.9	0.0	72,272.6	0.0	72,272.6
111	General Fund Transfers	71,886.9	71,886.9	71,886.9	0.0	72,272.6	0.0	72,272.6
422909	Other Fees - Interagency	0.0	0.0	0.0	0.0	1,950.0	0.0	1,950.0
451909	Federal Contract - Interagency	1,323.1	360.0	2,500.0	0.0	2,550.0	0.0	2,550.0
499905	Other Financing Sources	0.0	1,971.3	1,657.6	0.0	0.0	0.0	0.0
112	Other Transfers	1,323.1	2,331.3	4,157.6	0.0	4,500.0	0.0	4,500.0
451903	Federal Direct - Operating	553.9	282.9	553.9	0.0	581.5	0.0	581.5
120	Federal Revenues	553.9	282.9	553.9	0.0	581.5	0.0	581.5
434102	Concession Merchandise	20.0	16.5	20.0	0.0	17.3	0.0	17.3
441201	Interest On Investments	1,657.6	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	29.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,677.6	45.8	20.0	0.0	17.3	0.0	17.3
325900	Restricted FB - Gov	5,704.2	940.3	5,704.2	0.0	4,468.8	0.0	4,468.8
328900	Unassigned FB - Gov	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	5,704.2	939.9	5,704.2	0.0	4,468.8	0.0	4,468.8
TOTAL REVENUE		81,145.7	75,486.7	82,322.6	0.0	81,840.2	0.0	81,840.2
520100	Exempt Perm Positions P/T&F/T	3,129.1	2,274.8	3,196.7	3,784.4	2,614.4	0.0	2,614.4
520200	Term Positions	0.0	(7.5)	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	36,313.1	32,967.6	35,537.6	50,577.5	34,870.4	0.0	34,870.4
520400	Classified Perm Positions P/T	0.0	377.0	595.4	398.6	491.6	0.0	491.6
520500	Temporary Positions F/T & P/T	0.0	19.1	110.0	76.6	146.2	0.0	146.2
520600	Paid Unused Sick Leave	96.7	37.2	385.5	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	1,743.0	4,092.4	3,394.9	0.0	4,144.3	0.0	4,144.3
520800	Annl & Comp Paid At Separation	53.6	104.1	149.6	0.0	107.4	0.0	107.4
520900	Differential Pay	139.4	109.0	14.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	4,577.7	4,185.7	3,729.5	5,965.0	3,628.5	0.0	3,628.5
521200	Retirement Contributions	7,658.7	8,360.4	7,294.0	12,816.5	7,334.9	0.0	7,334.9
521300	F I C A	3,045.2	2,199.4	2,900.1	2,825.9	2,916.4	0.0	2,916.4
521400	Workers' Comp Assessment Fee	7.1	4.8	6.8	0.0	6.6	0.0	6.6
521410	GSD Work Comp Insur Premium	606.8	606.8	435.4	0.0	599.7	0.0	599.7
521500	Unemployment Comp Premium	89.9	89.9	28.0	0.0	61.1	0.0	61.1
521600	Employee Liability Ins Premium	832.8	832.8	1,351.2	0.0	1,785.3	0.0	1,785.3
521700	RHC Act Contributions	796.1	787.0	1,137.3	1,278.7	1,143.5	0.0	1,143.5

Juvenile Justice Facilities

State of New Mexico

BU PCode Department
69000 P577 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base Expansion Total	
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	0.0	2.5	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	0.2	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	59,089.2	57,043.5	60,266.0	77,723.0	59,850.3	59,850.3
535100	Medical Services	1,317.0	1,614.4	1,863.4	0.0	1,837.0	1,837.0
535200	Professional Services	2,799.0	3,485.9	2,999.7	0.0	7,011.2	7,011.2
535300	Other Services	9,861.4	4,556.9	9,034.0	0.0	3,842.6	3,842.6
535309	Other Services - Interagency	0.0	69.7	0.0	0.0	109.0	109.0
535400	Audit Services	21.0	6.0	0.0	0.0	0.0	0.0
535600	IT Services	205.1	376.1	306.5	0.0	443.5	443.5
300	Contractual services	14,203.5	10,109.0	14,203.6	0.0	13,243.3	13,243.3
542100	Employee I/S Mileage & Fares	62.5	1.2	34.7	0.0	26.2	26.2
542200	Employee I/S Meals & Lodging	55.0	48.7	30.9	0.0	62.0	62.0
542300	Brd & Comm Mbr Meals & Lodging	10.5	9.5	18.1	0.0	14.0	14.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.9	0.0	0.0	4.3	4.3
542500	Transp - Fuel & Oil	84.5	135.3	53.9	0.0	179.0	179.0
542600	Transp - Parts & Supplies	27.3	15.3	18.5	0.0	30.4	30.4
542700	Transp - Transp Insurance	0.1	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	449.1	497.9	449.1	0.0	454.2	454.2
543100	Maint - Grounds & Roadways	200.0	99.8	200.0	0.0	99.8	99.8
543200	Maint - Furn, Fixt, Equipment	22.8	48.4	27.7	0.0	48.5	48.5
543300	Maint - Buildings & Structures	529.9	726.0	480.4	0.0	857.9	857.9
543400	Maint - Property Insurance	9.0	9.0	9.4	0.0	8.0	8.0
543500	Maint - Supplies	93.7	76.8	93.7	0.0	77.0	77.0
543600	Maint - Laundry/Dry Cleaning	27.8	18.2	19.2	0.0	18.3	18.3
543700	Maintenance Services	17.0	22.5	17.0	0.0	22.6	22.6
543820	Maintenance IT	18.0	3.6	18.0	0.0	3.7	3.7
543830	IT HW/SW Agreements	150.0	97.3	109.4	0.0	107.0	107.0
544000	Supply Inventory IT	102.5	94.8	62.9	0.0	94.8	94.8
544100	Supplies-Office Supplies	79.2	54.8	38.5	0.0	54.8	54.8
544200	Supplies-Medical, Lab, Personal	88.1	41.9	85.6	0.0	42.0	42.0
544300	Supplies-Drugs	260.0	158.2	260.0	0.0	158.2	158.2
544400	Supplies-Field Supplies	41.5	13.0	40.5	0.0	13.1	13.1
544500	Supplies-Food	86.0	64.7	86.0	0.0	64.1	64.1

Juvenile Justice Facilities

State of New Mexico

BU PCode Department
69000 P577 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544600	Supplies-Kitchen Supplies	5.6	8.2	5.5	0.0	8.3	0.0	8.3
544700	Supplies-Clothing, Uniforms, Linen	77.5	27.9	60.5	0.0	27.8	0.0	27.8
544800	Supplies-Education&Recreation	43.6	57.9	43.6	0.0	56.1	0.0	56.1
544900	Supplies-Inventory Exempt	150.0	123.8	57.6	0.0	123.8	0.0	123.8
545600	Reporting & Recording	2.2	2.5	2.2	0.0	5.0	0.0	5.0
545609	Report/Record Inter St Agency	0.0	0.0	22.4	0.0	0.0	0.0	0.0
545700	ISD Services	423.9	471.4	411.4	0.0	508.0	0.0	508.0
545710	DOIT HCM Assessment Fees	251.6	251.6	265.3	0.0	254.2	0.0	254.2
545800	Radio Communications Svcs	0.0	0.0	363.4	0.0	0.0	0.0	0.0
545810	GCD Radio Communications Svcs	367.1	335.8	363.4	0.0	351.6	0.0	351.6
545900	Printing & Photo Services	6.4	12.7	6.3	0.0	12.9	0.0	12.9
546100	Postage & Mail Services	6.7	253.7	6.5	0.0	253.8	0.0	253.8
546310	Utilities - Sewer/Garbage	41.2	52.3	41.2	0.0	77.8	0.0	77.8
546320	Utilities - Electricity	326.2	290.3	326.2	0.0	320.6	0.0	320.6
546330	Utilities - Water	71.9	76.2	71.9	0.0	101.2	0.0	101.2
546340	Utilities - Natural Gas	50.5	57.9	57.5	0.0	84.8	0.0	84.8
546350	Utilities - Propane	13.8	18.1	13.8	0.0	15.4	0.0	15.4
546400	Rent Of Land & Buildings	1,409.0	1,353.2	1,389.5	0.0	1,459.5	0.0	1,459.5
546500	Rent Of Equipment	93.0	86.3	87.8	0.0	135.9	0.0	135.9
546600	Communications	123.3	105.3	131.3	0.0	106.0	0.0	106.0
546610	DOIT Telecommunications	845.5	465.8	752.4	0.0	782.6	0.0	782.6
546700	Subscriptions/Dues/License Fee	24.0	37.1	24.0	0.0	41.3	0.0	41.3
546709	Subscription & Due Interagency	5.0	3.3	5.0	0.0	3.4	0.0	3.4
546800	Employee Training & Education	15.9	13.0	13.5	0.0	47.3	0.0	47.3
546900	Advertising	0.9	1.0	0.9	0.0	34.3	0.0	34.3
547000	Legal Settlements	0.0	7.5	0.0	0.0	7.5	0.0	7.5
547300	Care & Support	417.9	470.7	508.7	0.0	520.3	0.0	520.3
547500	Purchases For Resale	26.0	19.1	20.0	0.0	36.5	0.0	36.5
547900	Miscellaneous Expense	12.9	57.4	15.0	0.0	860.7	0.0	860.7
547999	Request to Pay Prior Year	17.4	20.7	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	(0.0)	0.0	0.0	15.3	0.0	15.3
548900	Buildings & Structures	590.7	0.0	75.5	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	3.6	1.4	522.2	0.0	26.5	0.0	26.5
549700	Employee O/S Meals & Lodging	4.0	1.1	15.0	0.0	27.3	0.0	27.3

Juvenile Justice Facilities

BU PCode Department
69000 P577 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
549800	Brd & Comm O/S Mileage & Fares	9.8	0.2	20.0	0.0	0.5	0.0	0.5
549900	Brd & Comm O/S Meals & Lodging	1.4	0.2	0.0	0.0	0.5	0.0	0.5
400	Other	7,853.0	6,923.7	7,853.0	0.0	8,746.6	0.0	8,746.6
TOTAL EXPENSE		81,145.7	74,076.2	82,322.6	77,723.0	81,840.2	0.0	81,840.2
810	Permanent	754.50	766.00	754.50	766.00	724.50	0.00	724.50
810	Permanent	754.50	766.00	754.50	766.00	724.50	0.00	724.50
830	Temporary	0.00	2.00	0.00	2.00	4.00	0.00	4.00
830	Temporary	0.00	2.00	0.00	2.00	4.00	0.00	4.00
TOTAL FTE POSITIONS		754.50	768.00	754.50	768.00	728.50	0.00	728.50

REV EXP COMPARISON

(Dollars in Thousands)

69000 - Children, Youth and Families Department					
P577 - Juvenile Justice Facilities					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	72,272.6	4,486.1	4,500.0	581.5	81,840.2
Personal Services and Employee Benefits	54,578.5	1,050.0	4,150.0	71.8	59,850.3
Contractual services	9,083.0	3,408.8	350.0	401.5	13,243.3
Other	8,611.1	27.3	0.0	108.2	8,746.6
USES Total:	72,272.6	4,486.1	4,500.0	581.5	81,840.2
Net:	0.0	0.0	0.0	0.0	0.0

FY26 APPROPRIATION REQUEST
EXPENDITURE ACCOUNT CODE DETAIL
FORM E-4

(Dollars in thousands)

Agency Name: / MEXICO CHILDREN, YOUTH AND FAMILIES DEPARTM
Program Name: Juvenile Justice Services -
Department Name (optional): _____

Business Unit: 69000
Program Code: P577
Department Code (optional): _____

Read "Instructions" carefully when completing this form

Reporting Category	Account Code	Prior FY24 Actuals	Current FY25 OPBUD	APPROPRIATION REQUEST FY26					DETAILED		
				GF	OSF	ISF/IAT	FF	TOTAL	Justification / Description		
Personal Services & Employee Benefits											
Payroll	520000	-	-	-	-	-	-	-			
Exempt Perm Positions P/T&F/T	520100	2,274.84	3,196.70	740.40	636.70	1,237.30	-	2,614.40			
Term Positions	520200	(7.46)	-	-	-	-	-	-			
Classified Perm Positions F/T	520300	32,967.63	35,280.40	33,115.70	81.30	1,632.30	41.10	34,870.40	Reduce vacancy rate to 26.3%		
Classified Perm Positions P/T	520400	377.00	595.40	491.60	-	-	-	491.60			
Temporary Positions F/T & P/T	520500	19.08	110.00	55.40	45.40	45.40	-	146.20			
Paid Unused Sick Leave	520600	37.24	385.50	-	-	-	-	-			
Overtime & Other Premium Pay	520700	4,092.45	2,876.80	4,016.30	4.80	109.10	14.10	4,144.30			
Annl & Comp Paid At Separation	520800	104.11	149.60	107.40	-	-	-	107.40			
Differential Pay	520900	108.97	14.00	-	-	-	-	-			
Group Insurance Premium	521100	4,185.73	3,729.50	3,315.90	53.60	254.60	4.40	3,628.50			
Retirement Contributions	521200	8,360.41	7,520.50	6,619.20	146.90	560.90	7.90	7,334.90			
F I C A	521300	2,199.40	2,990.10	2,631.90	58.40	223.00	3.10	2,916.40			
Workers' Comp Assessment Fee	521400	4.81	6.80	6.60	-	-	-	6.60			
GSD Work Comp Insur Premium	521410	606.83	435.40	599.70	-	-	-	599.70			
Unemployment Comp Premium	521500	89.94	28.00	61.10	-	-	-	61.10			
Employee Liability Ins Premium	521600	832.85	1,351.20	1,785.30	-	-	-	1,785.30			
RHC Act Contributions	521700	786.98	1,172.60	1,032.00	22.90	87.40	1.20	1,143.50			
Other Employee Benefits	521900	-	-	-	-	-	-	-			
COVID Related Admin Leave	523000	2.49	-	-	-	-	-	-			
COVID Related EFMLA	523100	-	-	-	-	-	-	-			
COVID Related Time Worked	523200	0.23	-	-	-	-	-	-			
COVID Related Hazard Pay	523300	-	-	-	-	-	-	-			
Payroll N/A	529999	-	-	-	-	-	-	-			
PS&EB TOTAL	200	57,043.52	59,842.50	54,578.50	1,050.00	4,150.00	71.80	59,850.30			
Contractual Services											
Medical Services	535100	1,579.83	1,863.40	1,687.00	150.00	-	-	1,837.00			
Professional Services	535200	3,469.00	2,899.70	4,680.60	2,330.57	-	-	7,011.17	Additional contracts deemed professional services		
Professional Svcs - Interagenc	535209	-	-	-	-	-	-	-			
Other Services	535300	4,379.13	8,073.50	2,414.40	928.23	350.00	150.00	3,842.63	Less contracts deemed general services		
Other Services - Interagency	535309	69.71	-	109.00	-	-	-	109.00			
Other Services - Higher Ed	535310	-	-	-	-	-	-	-			
Audit Services	535400	6.00	-	-	-	-	-	-			
Audit Services - Interagency	535409	-	-	-	-	-	-	-			
Attorney Services	535500	-	-	-	-	-	-	-			
Attorney Services - Interagenc	535509	-	-	-	-	-	-	-			
IT Services	535600	358.97	306.50	192.00	-	-	251.50	443.50			

IT Services- Interagency	535609	-	-	-	-	-	-	-	
Capital -Professional Contract	535800	-	-	-	-	-	-	-	
Insurance Contract Premiums	535900	-	-	-	-	-	-	-	
GenAdminInsur	536000	-	-	-	-	-	-	-	
CONTRACTUAL TOTAL	300	9,862.63	13,143.10	9,083.00	3,408.80	350.00	401.50	13,243.30	
Other Costs									
Legislator PerDiem&M-DFARollup	542000	-	-	-	-	-	-	-	
Legis Voting Mbr PerDiem&Mile	542001	-	-	-	-	-	-	-	
Legis Advisory Member Expense	542002	-	-	-	-	-	-	-	
Legis OT Trvl-non mbr interim	542003	-	-	-	-	-	-	-	
Legislator O/S Travel	542004	-	-	-	-	-	-	-	
Legis Reg Session PD & M	542005	-	-	-	-	-	-	-	
Legis Special Session PD & M	542006	-	-	-	-	-	-	-	
Legis Public Member Expense	542007	-	-	-	-	-	-	-	
Legislator Regular Session	542010	-	-	-	-	-	-	-	
Legislator Interim Com Mtg	542020	-	-	-	-	-	-	-	
Legislator Special Session	542030	-	-	-	-	-	-	-	
Employee I/S Mileage & Fares	542100	1.19	5.00	22.50	3.50	-	0.20	26.20	
Employee I/S Meals & Lodging	542200	48.28	28.40	48.30	6.50	-	7.20	62.00	
Brd & Comm Mbr Meals & Lodging	542300	9.48	32.60	-	-	-	14.00	14.00	
Brd & Comm Mbr Mileage & Fares	542310	2.85	25.00	-	-	-	4.30	4.30	
EE Non Routine Part. Per Diem	542400	-	-	-	-	-	-	-	
Transp - Fuel & Oil	542500	135.34	53.90	179.00	-	-	-	179.00	
Transp - Parts & Supplies	542600	15.33	18.50	30.40	-	-	-	30.40	
Transp - Transp Insurance	542700	-	-	-	-	-	-	-	
State Transp Pool Charges	542800	497.92	449.10	454.20	-	-	-	454.20	Rate increase
Transp - Other Travel	542900	-	-	-	-	-	-	-	
DGF - Habitat/Land Develop	543000	-	-	-	-	-	-	-	
DGF - Habitat/Land - Interagen	543009	-	-	-	-	-	-	-	
Maint - Grounds & Roadways	543100	99.77	100.00	99.80	-	-	-	99.80	
Maint - Furn, Fixt, Equipment	543200	48.41	27.70	48.50	-	-	-	48.50	
Maint - Buildings & Structures	543300	725.99	708.50	857.90	-	-	-	857.90	
Maint - Property Insurance	543400	9.02	9.40	8.00	-	-	-	8.00	
Maint - Supplies	543500	76.82	93.70	77.00	-	-	-	77.00	
Maint - Laundry/Dry Cleaning	543600	18.25	19.20	18.30	-	-	-	18.30	
Maintenance Services	543700	22.54	17.00	22.60	-	-	-	22.60	
Maintenance IT	543820	3.62	18.00	3.70	-	-	-	3.70	
IT HW/SW Agreements	543830	97.27	109.40	57.00	-	-	50.00	107.00	
Other Maintenance	543900	-	-	-	-	-	-	-	
Supply Inventory IT	544000	94.78	62.90	94.40	-	-	0.40	94.80	
Supplies-Office Supplies	544100	54.32	51.60	53.90	-	-	0.90	54.80	
Supplies-Medical,Lab,Personal	544200	41.88	85.60	42.00	-	-	-	42.00	
Supplies-Drugs	544300	158.20	150.00	158.20	-	-	-	158.20	
Supplies-Field Supplies	544400	13.02	40.50	13.10	-	-	-	13.10	
Supplies-Food	544500	64.67	86.00	64.10	-	-	-	64.10	
Supplies-Kitchen Supplies	544600	8.25	5.50	8.30	-	-	-	8.30	
Supplies-Clothng,Unifrms,Linen	544700	27.85	60.50	27.80	-	-	-	27.80	
Supplies-Education&Recreation	544800	56.04	32.80	56.10	-	-	-	56.10	

Supplies-Inventory Exempt	544900	123.78	57.60	122.40	-	-	1.40	123.80	
Reporting & Recording	545600	2.51	2.20	-	-	-	5.00	5.00	
Report/Record Inter St Agency	545609	-	-	-	-	-	-	-	
ISD Services	545700	471.37	411.40	508.00	-	-	-	508.00	Rate increase
DOIT HCM Assessment Fees	545710	251.58	265.30	254.20	-	-	-	254.20	
Radio Communications Svcs	545800	-	363.40	-	-	-	-	-	
GCD Radio Communications Svcs	545810	306.17	363.40	351.60	-	-	-	351.60	
Printing & Photo Services	545900	12.74	4.20	12.90	-	-	-	12.90	
Printing & Photo - Interagency	545909	-	-	-	-	-	-	-	
Building Use Fee GSD	546000	-	-	-	-	-	-	-	
Postage & Mail Services	546100	253.65	6.50	253.80	-	-	-	253.80	
Postage&Mail Svcs - Int Agency	546109	-	-	-	-	-	-	-	
Bond Assurity for Employees	546200	-	-	-	-	-	-	-	
Utilities	546300	-	-	-	-	-	-	-	
Utilities - Sewer/Garbage	546310	52.31	41.20	77.80	-	-	-	77.80	
Utilities - Electricity	546320	290.32	226.20	320.60	-	-	-	320.60	
Utilities - Water	546330	76.20	71.90	101.20	-	-	-	101.20	
Utilities - Natural Gas	546340	57.92	57.50	84.80	-	-	-	84.80	
Utilities - Propane	546350	15.32	13.80	15.40	-	-	-	15.40	
Rent Of Land & Buildings	546400	1,353.24	1,389.50	1,459.50	-	-	-	1,459.50	Rent increase based on lease agreements
Rent Expense - Interagency	546409	-	-	-	-	-	-	-	
Rent Of Equipment	546500	85.86	87.80	135.90	-	-	-	135.90	
Communications	546600	105.34	131.30	105.40	-	-	0.60	106.00	Rate increase
DOIT Telecommunications	546610	465.84	752.40	782.60	-	-	-	782.60	Rate increase
Subscriptions/Dues/License Fee	546700	37.14	24.00	31.30	-	-	10.00	41.30	
Subscription & Due Interagency	546709	3.30	5.00	3.40	-	-	-	3.40	
Employee Training & Education	546800	12.96	13.50	46.90	-	-	0.40	47.30	
Emp Train & Edu InterSt Agency	546809	-	-	-	-	-	-	-	
Board Member Training	546810	-	-	-	-	-	-	-	
Advertising	546900	0.99	0.90	29.30	-	-	5.00	34.30	
Legal Settlements	547000	7.50	-	7.50	-	-	-	7.50	
Investment Amort/Accretion	547101	-	-	-	-	-	-	-	
Investment Management Expenses	547102	-	-	-	-	-	-	-	
Other Investment Expenses	547103	-	-	-	-	-	-	-	
Investment Transaction Costs	547104	-	-	-	-	-	-	-	
Bank Fees/Services	547105	-	-	-	-	-	-	-	
Grants To Individuals	547200	-	-	-	-	-	-	-	
Care & Support	547300	470.20	508.70	520.20	-	-	0.10	520.30	
Care & Support InterSt Agency	547309	-	-	-	-	-	-	-	
Claims and Benefits Expenses	547350	-	-	-	-	-	-	-	
Insurance Premiums-non_payroll	547360	-	-	-	-	-	-	-	
Grants To Local Governments	547400	-	-	-	-	-	-	-	
Grants To Public Schools&Univ	547410	-	-	-	-	-	-	-	
Grants to Local Govt - Nonoper	547415	-	-	-	-	-	-	-	
Grants -Higher Ed (in CAFR)	547420	-	-	-	-	-	-	-	
Grants to Native Amer Indians	547430	-	-	-	-	-	-	-	
Grants To Other Entities	547440	-	-	-	-	-	-	-	
Grants to Other Agencies	547450	-	-	-	-	-	-	-	
Environmental Remediation	547460	-	-	-	-	-	-	-	

Purchases For Resale	547500	19.15	20.00	19.20	17.30	-	-	36.50	
Commissions Paid to Operators	547600	-	-	-	-	-	-	-	
Operator Fair Minimum Return	547610	-	-	-	-	-	-	-	
Debt Service-Principal	547700	-	-	-	-	-	-	-	
Lease Principal Payment	547730	-	-	-	-	-	-	-	
Principal Pd by Other Agency	547750	-	-	-	-	-	-	-	
Debt Service-Interest	547800	-	-	-	-	-	-	-	
Miscellaneous Expense	547900	57.36	15.00	854.20	-	-	6.50	860.70	
Misc Expense Interagency	547909	-	-	-	-	-	-	-	
Request to Pay Prior Year	547999	20.66	-	-	-	-	-	-	
Land	548100	-	-	-	-	-	-	-	
Land - Improvements	548110	-	-	-	-	-	-	-	
Furniture & Fixtures	548200	-	-	-	-	-	-	-	
Information Tech Equipment	548300	-	-	-	-	-	-	-	
Other Equipment	548400	15.32	-	15.30	-	-	-	15.30	
Animals	548600	-	-	-	-	-	-	-	
Library & Museum Acquisitions	548700	-	-	-	-	-	-	-	
Automotive & Aircraft	548800	-	-	-	-	-	-	-	
Railway Equipment	548810	-	-	-	-	-	-	-	
Spaceport Equipment	548820	-	-	-	-	-	-	-	
Lease Interest	548882	-	-	-	-	-	-	-	
Buildings & Structures	548900	-	75.50	-	-	-	-	-	
Employee O/S Mileage & Fares	549600	1.44	30.20	26.40	-	-	0.10	26.50	
Employee O/S Meals & Lodging	549700	1.13	23.10	26.20	-	-	1.10	27.30	
Brd & Comm O/S Mileage & Fares	549800	0.22	-	-	-	-	0.50	0.50	
Brd & Comm O/S Meals & Lodging	549900	0.23	-	-	-	-	0.50	0.50	
OTHER TOTAL	400	6,902.85	7,252.30	8,611.10	27.30	-	108.20	8,746.60	
Other Financing Uses									
Other Financing Uses	555100	-	-	-	-	-	-	-	
Other Financing Uses-Nonbudget	555102	-	-	-	-	-	-	-	
OFU - INTRA-Agency	555106	-	-	-	-	-	-	-	
Other Fin Use - Refund Bonds	555109	-	-	-	-	-	-	-	
O/F Uses - Higher Ed Institut	555200	-	-	-	-	-	-	-	
O/F Uses - CU	555202	-	-	-	-	-	-	-	
O/F Uses - CU	555210	-	-	-	-	-	-	-	
Govt Wide - Net Transfers	555900	-	-	-	-	-	-	-	
Transfer Out of Capital Asset	555901	-	-	-	-	-	-	-	
OTHER FINANCING TOTAL	500	-	-	-	-	-	-	-	
TOTAL		73,809.00	80,237.90	72,272.60	4,486.10	4,500.00	581.50	81,840.20	

FY26 APPROPRIATION REQUEST

EXPENDITURE ACCOUNT CODE DETAIL

FORM E-5

(Dollars in thousands)

Agency Name: NEW MEXICO CHILDREN, YOUTH AND FAMILIES DEPARTMENT
 Program Name: Juvenile Justice Services -

Business Unit: 69000
 Program Code: P577

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUALS (FY24)					CURRENT YEAR OPERATING BUDGET (FY25)					APPROPRIATION REQUEST (FY26)				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Sanctions and Social Services NMAC 8.14.13	71.25	49.32			120.57	88.61	205.43			294.03	71.50	78.42			149.92
Sanctions and Social Services NMAC 8.14.13	125.55	86.91			212.45	161.12	373.55			534.68	109.70	120.25			229.95
Sanctions and Social Services NMAC 8.14.13	129.82	89.87			219.69	105.45	244.48			349.93	119.20	130.70			249.90
Sanctions and Social Services NMAC 8.14.13	19.87	13.75			33.62	95.33	221.01			316.34	30.30	36.60			66.90
Sanctions and Social Services NMAC 8.14.13	93.04	64.41			157.45	55.29	128.18			183.47	83.40	91.49			174.89
Sanctions and Social Services NMAC 8.14.13	99.12	68.61			167.73	89.07	206.49			295.56	88.20	96.72			184.92
Sanctions and Social Services NMAC 8.14.13	-	-			-	93.12	215.88			308.99	143.10	169.91			313.01
Sanctions and Social Services NMAC 8.14.13	61.66	42.68			104.34	43.64	101.19			144.83	57.20	62.74			119.94
Sanctions and Social Services NMAC 8.14.13	49.69	34.39			84.08	140.88	326.63			467.51	47.60	52.28			99.88
Sanctions and Social Services NMAC 8.14.13	97.52	67.51			165.03	68.56	158.95			227.50	88.20	96.72			184.92
Sanctions and Social Services NMAC 8.14.13	162.55	112.52			275.06	81.28	188.44			269.73	157.30	156.84			314.14
Sanctions and Social Services NMAC 8.14.13	98.57	68.23			166.80	78.83	182.77			261.60	88.20	96.72			184.92
Sanctions and Social Services NMAC 8.14.13	48.43	33.52			81.95	55.52	128.73			184.25	47.80	52.39			100.19
Sanctions and Social Services NMAC 8.14.13	287.24	198.84			486.08	165.74	384.26			550.00	233.70	256.18			489.88
Sanctions and Social Services NMAC 8.14.13	116.10	80.37			196.47	137.95	319.83			457.79	95.00	102.05			197.05
Pre Sentencing Alternatives	61.02	58.14			119.17	67.45	132.55			200.00	70.00	150.00			220.00
Life Skills, Job Preparedness, Communtiy	8.46	8.06			16.52	6.74	13.26			20.00	10.00	20.00			30.00
Pre Sentencing Alternatives	60.89	58.01			118.90	40.47	79.53			120.00	65.00	120.00			185.00
Pre Sentencing Alternatives	22.35	21.29			43.64	23.61	46.39			70.00	25.00	70.00			95.00
Life Skills, Job Preparedness, Communtiy	149.47	142.41			291.88	155.12	304.88			460.00	160.00	360.00			520.00
Pre Sentencing Alternatives	30.72	29.27			59.98	20.23	39.77			60.00	35.00	60.00			95.00
Pre Sentencing Alternatives	17.58	16.75			34.34	60.70	119.30			180.00	65.00	80.00			145.00
Life Skills, Job Preparedness, Communtiy	5.16	4.92			10.08	20.23	39.77			60.00	25.00	30.00			55.00
Pre Sentencing Alternatives	141.29	134.62			275.91	134.89	265.11			400.00	135.00	300.00			435.00
Pre Sentencing Alternatives	33.77	32.18			65.95	30.35	59.65			90.00	35.00	90.00			125.00
Pre Sentencing Alternatives	28.38	27.04			55.43	30.35	59.65			90.00	35.00	90.00			125.00
Pre Sentencing Alternatives	84.42	80.44			164.86	60.70	119.30			180.00	65.00	180.00			245.00
Pre Sentencing Alternatives	37.69	35.91			73.60	30.35	59.65			90.00	35.00	90.00			125.00
Life Skills, Job Preparedness, Communtiy	-	-			-		480.00			480.00	263.10	168.80			431.90
Platform Maintenance				144.43	144.43				251.50	251.50				251.50	251.50
School Based Intervention for at risk youth				3.98	3.98				50.00	50.00				50.00	50.00
School Based Intervention for at risk youth				0.50	0.50				50.00	50.00				50.00	50.00
Facility Audit Services				6.00	6.00				50.00	50.00				50.00	50.00
Temporary Nursing Services	244.09				244.09	200.00				200.00	250.00				250.00
Air Quality Testing	2.22				2.22	-				-	3.00				3.00
FACTS - SARA Maintenance and Support	85.36				85.36	57.25				57.25	90.00				90.00
Database System for Client BH	1.25				1.25	10.00				10.00	2.00				2.00
Document Destruction	2.54				2.54	0.65				0.65	3.00				3.00
GPS Monitoring of Probation Clients	58.31				58.31	120.00				120.00	80.00				80.00

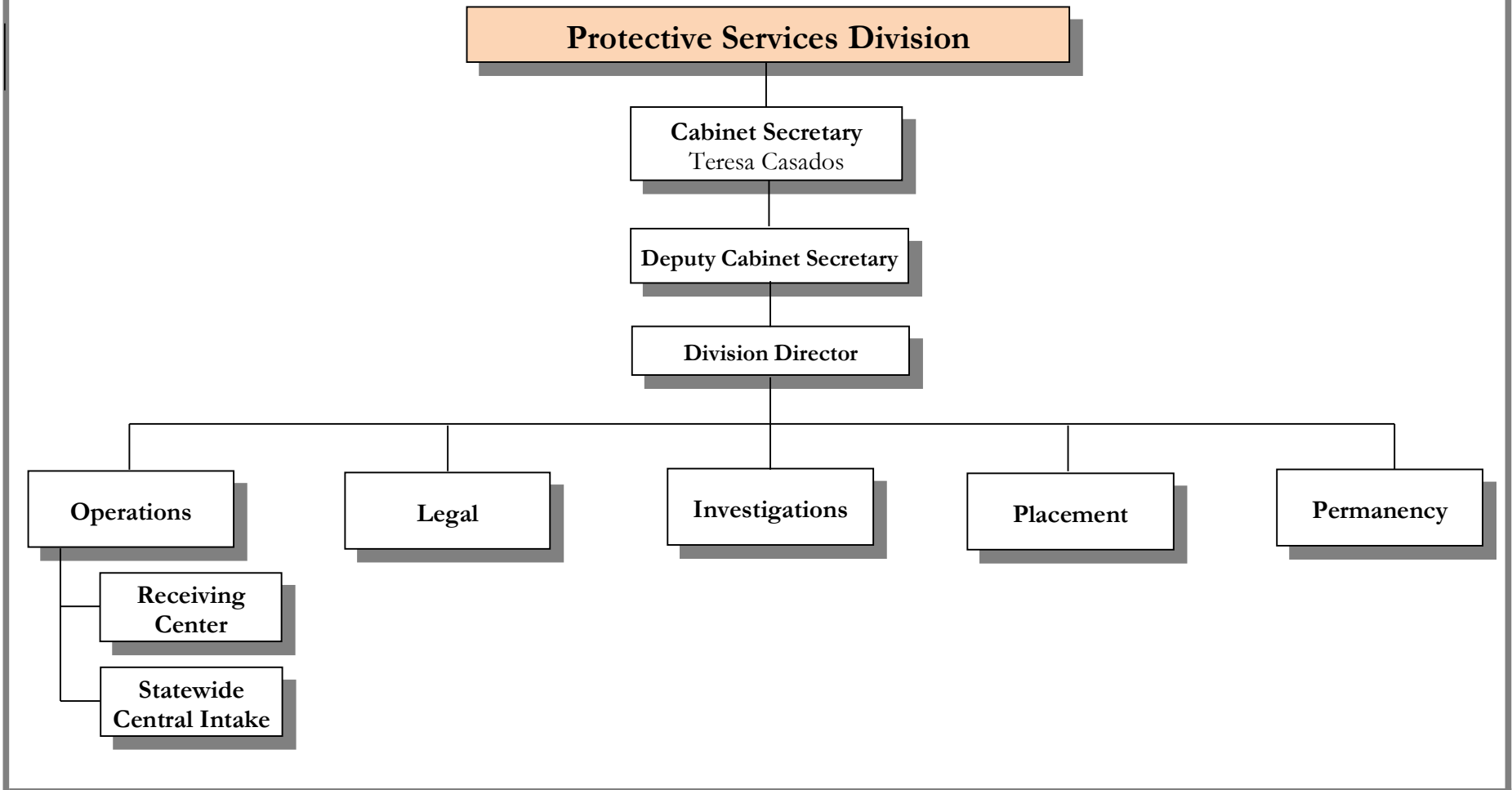
Temporary Nursing Services	24.49			24.49	25.00				25.00	25.00			25.00
Client Mentoring	-			-	-				-				-
Temporary Nursing Services	67.91			67.91	75.00				75.00	75.00			75.00
Pharmaceutical Consulting	0.98			0.98	4.80				4.80	4.50			4.50
Food Services for Clients at Facility	587.46	360.03		947.49	950.00	300.00			1,250.00	900.00	350.00		1,250.00
MAC Time Tracking Tool for RMS	51.38			51.38	96.00				96.00	100.00			100.00
Provider Agreement- Medical Services	60.72			60.72	45.00				45.00	65.00			65.00
Nutritionist for food services provided to clients	14.60			14.60	25.03				25.03	30.00			30.00
Fire Alarm Monitoring	0.17			0.17	0.17				0.17	0.30			0.30
Water Testing	10.63			10.63	9.12				9.12	10.00			10.00
Restraint and Descalation Training Program	-			-	-				-	-			-
Temporary Nursing Services	129.90			129.90	5.00				5.00	140.00			140.00
X Ray Monitoring Services	0.85			0.85	-				-	1.00			1.00
Native American Services	11.56			11.56	15.61				15.61	12.00			12.00
Client Dance Instruction	50.00			50.00	-				-	50.00			50.00
Interpreter Services	-			-	2.50				2.50	2.50			2.50
Interpreter Services	2.68			2.68	2.50				2.50	2.50			2.50
Client Mentoring	31.11			31.11	48.00				48.00	48.00			48.00
Restorative Justice Services	-			-	-				-	-			-
Consulting Services	16.52			16.52	30.00				30.00	20.00			20.00
Equine Therapy	19.00			19.00	46.80				46.80	50.00			50.00
Offsite Emergency Client Medical Services	244.82			244.82	105.00				105.00	250.00			250.00
Dental Services	53.68			53.68	25.00				25.00	60.00			60.00
Landscaping and Maintenance at Henry Perea	5.15			5.15	5.00				5.00	5.50			5.50
Office Modular Disposal	0.81			0.81	-				-	1.00			1.00
Fit for Duty Exams	18.66			18.66	10.00				10.00	20.00			20.00
Psychiatrist Services	409.03			409.03	420.00				420.00	425.00			425.00
Fit for Duty Exams, Random Drug Testing	4.90			4.90	5.00				5.00	5.00			5.00
Performance Measures, Data Gathering	35.25			35.25	36.30				36.30	40.00			40.00
Provide HVAC Services	-			-	219.16				219.16	220.00			220.00
Drug and Alcohol Testing	3.54			3.54	5.00				5.00	5.00			5.00
CARS Upgrade	153.09			153.09	-				-	-			-
Waste Recycle	-			-	-				-	1.00			1.00
Housing for Adjudicated Youth	-			-	-				-	5.00			5.00
Security	75.00			75.00	75.00				75.00	75.00			75.00
Dog Training Classes	-			-	-				-	-			-
Storage Box Destruction	0.01			0.01	-				-	-			-
Dental Services	4.81			4.81	-				-	5.00			5.00
Client X Ray Services	7.50			7.50	10.00				10.00	10.00			10.00
Client drug testing	32.76			32.76	35.00				35.00	40.00			40.00
Waste Disposal	2.82			2.82	2.33				2.33	2.50			2.50
Offsite Emergency Client Medical Services	161.22			161.22	250.00				250.00	250.00			250.00
Refuse Services at Facility	84.84			84.84	35.72				35.72	90.00			90.00
Fit for Duty Exams	1.40			1.40	2.00				2.00	2.00			2.00
Energy Audit, Proposal, Audit Report	-			-	49.01				49.01	49.00			49.00
OPR's	55.19			55.19	60.00				60.00	60.00			60.00
Additional Contracts	254.51			254.51	497.15				497.15	573.90			573.90
Mentorship	40.00			40.00	40.00				40.00	40.00			40.00
Mentorship	1,322.74			1,322.74	1,277.60				1,277.60	1,277.60			1,277.60
Mentorship	650.00			650.00	650.00				650.00	650.00			650.00

Mentorship	54.65				54.65	54.70				54.70	54.70				54.70
Mentorship	-				-	22.50				22.50	22.50				22.50
Mentorship	396.00				396.00	396.00				396.00	396.00				396.00
Mentorship	-				-	100.00				100.00					-
TOTAL	7,687.72	1,659.96	360.03	154.92	9,862.63	8,297.50	5,204.60	300.00	401.50	14,203.60	9,083.00	3,408.80	350.00	401.50	13,243.30

Agency Name: Children, Youth and Families Department
Program Name: Protective Services Division

Business Unit: 69000
Program Code: P578

**FY26 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Program Description:

Protective Services Division (PSD) serves as a public safety entity by providing prevention and intervention services to at-risk families that provide protection and mitigate safety threats for children while enhancing families' capacities to safely care for their members. PSD receives and investigates reports of alleged child abuse and neglect to assess safety and determine what safety related services or interventions are required to keep children safe from abuse or neglect. PSD provides family preservation, guardianship, and support services, permanency planning services, and foster care and adoption services to children and their families to ensure child safety and to promote permanency and well-being. When children cannot be safely reunified with their families, PSD provides services to achieve permanency through adoption, guardianship or another planned permanent living arrangements. New Mexico is the first state in the country that can take an abuse and neglect report directly from text message, this new service is called REACH NM and is targeted to youth. Within PS services, there are six major components that include: 1. Statewide Centralized Intake (SCI); 2. (CPS) Investigations; 3. Permanency Planning; 4. Placement Services; 5. Children's Court Services; 6. Operations to include the CYFD Receiving Center. The children of New Mexico and their families are the clients for which these services are provided.

Major Issues and Accomplishments:

CYFD and HCA in 2020 entered into the Kevin S settlement agreement which is in year four of implementation. The settlement includes 4

appendices with over 100 deliverables that the state must achieve related to implementing and sustaining a trauma informed system of care, increasing least restrictive and appropriate placements, improving compliance with the Indian Child Welfare Act, and expanding the behavioral health service system to ensure that the needs of children, youth and the families served by CYFD Protective Services Division are met.

Major issues/challenges – 1. Continued challenges recruiting and retaining a sufficiently trained and supported workforce to conduct thorough investigations, provide quality, family and child centered case management and ensure the safety and wellbeing of children are adequately addressed. 2. Ongoing limitations in external resources related to substance abuse, behavioral health and domestic violence available to serve children and support families, including the availability of evidence-based practices; 3. Challenges around recruiting and retaining culturally relevant resource foster parents who are willing, able, and skilled to take sibling groups, children with disabilities, and older youth. There is a challenge in recruiting resource homes that are skilled in caring for children/youth with higher level needs. To address this, the Department is rolling out an enhanced foster care system called Foster Care Plus. This type of program has been rolled out in other states to supplement the Treatment Foster Care System and has been successful in improving outcomes. In order to do this, CYFD needs to create a Foster Care Plus team to recruit, train, and license these specialized homes. The department has increased recruitment events across the state. Each county refers to a county based recruitment plan that is data driven. A challenge is finding the staff able and willing to participate in recruitment activities which is additional to their normal job duties. It would be more effective to have a team with the sole focus on recruitment and retention of resource homes.

Accomplishments:

1. CYFD reorganization to improve practice and increase skillsets among our workforce across practice areas aimed at improving outcomes for children in State's custody and increasing CYFDs focus on prevention through the creation of a new division.

2. With the reorganization, CYFD continues to hire the essential positions needed to reduce the number of cases per investigations, permanency, and placement workers. To accomplish this CYFD has increased external marketing and resource foster parent recruitment campaigns throughout the state. Implementation of several innovative services, programs, and community-based contracts to address challenges identified above (e.g., EPSDT Navigator, Optimal Placement Coordinator, CAT/CANs Coordinator, 3 Crisis Stabilization Centers, and creation of Case Aids.

3. Continued implementation of Safety Organized Practice and the Individualized Planning Process, and Structured Decision Making (SDM) tools to ensure interventions with families are right-sized and referrals to mitigate risks and

P-1 Program Overview

BU PCode
69000 P578

improve planning for children in care to increase timely permanency.

4. Statewide Central Intake received 72,478 calls in FY24, and 2,768 REACH NM texts requesting assistance or texting in abuse and neglect concerns.

5. The Investigations unit received 21,822 new child abuse/neglect reports to investigate and completed a total of 23,665 investigations for FY24.

6. The Permanency Planning unit continues to make gains in permanency outcomes despite the challenged in retaining quality staff. For FY24, The Unit maintained a consistent average of 33.5% throughout FY24 in achieving permanency for children in care withing 12 months. This is a goal the Permanency Planning unit continues to focus on to make gains and trend upward. The Unit averaged 58.6% in achieving permanency through reunification of children in care. During FY24 this unit was also able to finalize 171 adoptions. The unit was able to start implementing the Individualized Planning Process for families and training case workers to facilitate Individualized Planning meetings to ensure the family's voice is incorporated in case planning.

7. The placement unit was able to recruit 785 new Resource Foster Parents for FY24 and closed off the year with 596 licensed relative resource homes and 449 non-relative resource homes. This allowed for 43.3% of children in state custody to be placed in a relative resource home with 42.6% of those relative placements being the initial placement when the children came into care. During FY24, the Placement unit held quarterly Resource Foster Parent Meetings in each county to offer training opportunities, support, and appreciation to families.

Overview of Request:

The FY26 Protective Services Division total request is \$209,719.7 million and reflects a total decrease of \$21,276.9 million below the FY25 operating budget. The decrease is due to the transfer of \$44,3461.1million and 146 positions to the Family Services Program. The Interagency Transfer is decreased by \$17,739.3 and the Federal Funds request is decreased by \$16,464.7 to correctly align the amount of anticipated federal revenues. Although, the request reflects a decrease, due the transfer to family service, the Protective Services division request includes a General Fund increase of \$13,253.4 million.

Programmatic Changes:

In FY24, CYFD PSD completed a reorganization to meet the needs of the agency. This reorganization is to better align and focus on structured pillars (Operations=including SCI/RC, investigations, permanency, placement, and legal). In FY25, Fostering Connections transitioned to Family Services, as Fostering Connections is a true preventative program.

Base Budget Justification:

The FY26 Protective Services Division budget request increases General Fund by \$13,253.4. million to fill front line positions in investigations, permanency and placement, provide training resources and support facilities, and funds the General Services Department and Department of Information Technology rate increases.

BU PCode Department
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S-8 Financial Summary

(Dollars in Thousands)

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	120,295.4	120,295.4	125,050.0	0.0	138,303.4	0.0	138,303.4
112	Other Transfers	18,188.0	15,059.2	19,188.0	0.0	1,448.7	0.0	1,448.7
120	Federal Revenues	86,432.3	63,543.7	86,432.3	0.0	69,967.6	0.0	69,967.6
130	Other Revenues	1,890.4	106.7	325.4	0.0	0.0	0.0	0.0
150	Fund Balance	78.2	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		226,884.3	199,005.0	230,995.7	0.0	209,719.7	0.0	209,719.7
REVENUE		226,884.3	199,005.0	230,995.7	0.0	209,719.7	0.0	209,719.7
EXPENSE								
200	Personal Services and Employee Benefits	92,477.1	91,935.3	95,588.5	107,930.3	98,865.7	0.0	98,865.7
300	Contractual services	56,694.1	41,992.5	56,694.1	0.0	32,924.1	0.0	32,924.1
400	Other	77,713.1	74,449.1	78,713.1	0.0	77,929.9	0.0	77,929.9
EXPENDITURES		226,884.3	208,376.9	230,995.7	107,930.34	209,719.7	0.0	209,719.7
EXPENSE		226,884.3	208,376.9	230,995.7	107,930.34	209,719.7	0.0	209,719.7
FTE POSITIONS								
810	Permanent	1,162.00	1,139.00	1,162.00	1,139.00	1,044.00	0.00	1,044.00
820	Term	8.00	3.00	15.00	3.00	7.00	0.00	7.00
830	Temporary	1.00	10.00	2.00	10.00	32.00	0.00	32.00
FTEs		1,171.00	1,152.00	1,179.00	1,152.00	1,083.00	0.00	1,083.00
FTE POSITIONS		1,171.00	1,152.00	1,179.00	1,152.00	1,083.00	0.00	1,083.00

Protective Services

State of New Mexico

BU PCode Department
69000 P578 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	120,295.4	120,295.4	125,050.0	0.0	138,303.4	0.0	138,303.4
111	General Fund Transfers	120,295.4	120,295.4	125,050.0	0.0	138,303.4	0.0	138,303.4
425909	Other Services - Interagency	0.0	63.0	0.0	0.0	59.3	0.0	59.3
451909	Federal Contract - Interagency	18,188.0	14,996.2	19,188.0	0.0	1,389.4	0.0	1,389.4
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	18,188.0	15,059.2	19,188.0	0.0	1,448.7	0.0	1,448.7
451903	Federal Direct - Operating	86,432.3	63,543.7	86,432.3	0.0	69,967.6	0.0	69,967.6
120	Federal Revenues	86,432.3	63,543.7	86,432.3	0.0	69,967.6	0.0	69,967.6
416902	Other Licenses & Permits	64.5	105.5	142.7	0.0	0.0	0.0	0.0
441201	Interest On Investments	3.4	(0.0)	3.4	0.0	0.0	0.0	0.0
441501	Other Investment Income	179.3	0.0	179.3	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	1.3	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	1,643.2	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,890.4	106.7	325.4	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	78.2	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	78.2	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		226,884.3	199,005.0	230,995.7	0.0	209,719.7	0.0	209,719.7
520100	Exempt Perm Positions P/T&F/T	98.3	188.2	108.3	134.9	134.4	0.0	134.4
520200	Term Positions	487.1	329.5	691.8	205.2	83.9	0.0	83.9
520300	Classified Perm Positions F/T	61,268.3	57,902.5	56,771.7	77,234.3	62,292.1	0.0	62,292.1
520400	Classified Perm Positions P/T	0.0	157.3	143.5	93.2	91.7	0.0	91.7
520500	Temporary Positions F/T & P/T	0.0	40.0	77.8	424.8	416.8	0.0	416.8
520600	Paid Unused Sick Leave	60.7	61.3	7,742.1	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	4,300.0	7,317.5	3,647.1	0.0	7,312.8	0.0	7,312.8
520800	Annl & Comp Paid At Separation	503.4	393.1	0.0	0.0	400.0	0.0	400.0
520900	Differential Pay	28.0	25.6	22.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	5,540.6	5,934.0	5,380.3	7,708.7	5,650.6	0.0	5,650.6
521200	Retirement Contributions	11,895.8	11,223.0	11,643.8	15,622.6	12,125.0	0.0	12,125.0
521300	F I C A	4,731.8	4,861.5	4,629.6	4,786.4	4,820.9	0.0	4,820.9
521400	Workers' Comp Assessment Fee	10.7	8.4	10.8	0.0	9.9	0.0	9.9
521410	GSD Work Comp Insur Premium	918.5	918.5	696.8	0.0	891.5	0.0	891.5
521500	Unemployment Comp Premium	136.1	136.1	44.7	0.0	91.0	0.0	91.0
521600	Employee Liability Ins Premium	1,260.7	1,260.7	2,162.9	0.0	2,654.3	0.0	2,654.3

Protective Services

State of New Mexico

BU PCode Department
69000 P578 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521700	RHC Act Contributions	1,237.1	1,167.2	1,815.3	1,720.2	1,890.8	0.0	1,890.8
523000	COVID Related Admin Leave	0.0	4.2	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	6.5	0.0	0.0	0.0	0.0	0.0
523300	COVID Related Hazard Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	92,477.1	91,935.3	95,588.5	107,930.3	98,865.7	0.0	98,865.7
535100	Medical Services	5.0	0.0	15.0	0.0	10.0	0.0	10.0
535200	Professional Services	1,184.5	4,817.1	15,850.7	0.0	6,801.5	0.0	6,801.5
535209	Professional Svcs - Interagenc	220.0	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	52,894.4	34,178.5	38,455.3	0.0	25,907.6	0.0	25,907.6
535309	Other Services - Interagency	1,670.0	2,349.3	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	200.0	314.9	51.1	0.0	0.0	0.0	0.0
535509	Attorney Services - Interagenc	22.5	0.0	2,000.0	0.0	0.0	0.0	0.0
535600	IT Services	497.7	332.7	322.0	0.0	205.0	0.0	205.0
300	Contractual services	56,694.1	41,992.5	56,694.1	0.0	32,924.1	0.0	32,924.1
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	368.1	56.3	314.8	0.0	102.2	0.0	102.2
542200	Employee I/S Meals & Lodging	215.4	613.0	371.9	0.0	669.8	0.0	669.8
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0.0	0.0	0.1	0.0	0.1
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.2	0.0	0.0	0.2	0.0	0.2
542500	Transp - Fuel & Oil	253.4	202.2	253.4	0.0	252.3	0.0	252.3
542600	Transp - Parts & Supplies	18.5	63.4	111.9	0.0	113.4	0.0	113.4
542700	Transp - Transp Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	833.1	987.4	833.0	0.0	1,389.2	0.0	1,389.2
543100	Maint - Grounds & Roadways	0.0	0.2	6.4	0.0	0.2	0.0	0.2
543200	Maint - Furn, Fixt, Equipment	23.6	0.3	6.7	0.0	0.3	0.0	0.3
543300	Maint - Buildings & Structures	0.1	56.3	132.4	0.0	393.3	0.0	393.3
543400	Maint - Property Insurance	13.7	13.7	15.1	0.0	11.9	0.0	11.9
543500	Maint - Supplies	0.6	0.1	0.7	0.0	0.1	0.0	0.1
543700	Maintenance Services	29.2	0.1	29.2	0.0	0.1	0.0	0.1
543830	IT HW/SW Agreements	20.0	96.1	58.0	0.0	60.9	0.0	60.9
544000	Supply Inventory IT	153.0	35.6	170.0	0.0	449.9	0.0	449.9
544100	Supplies-Office Supplies	232.0	101.3	298.1	0.0	93.1	0.0	93.1
544200	Supplies-Medical, Lab, Personal	0.4	0.1	0.6	0.0	0.1	0.0	0.1

Protective Services

State of New Mexico

BU PCode Department
69000 P578 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544400	Supplies-Field Supplies	0.0	0.1	0.3	0.0	0.1	0.0	0.1
544500	Supplies-Food	0.5	0.0	0.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	0.0	0.5	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	0.0	0.2	0.2	0.0	0.2	0.0	0.2
544800	Supplies-Education&Recreation	0.4	0.0	0.4	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	277.8	27.4	315.5	0.0	40.7	0.0	40.7
545600	Reporting & Recording	78.6	36.4	65.6	0.0	63.9	0.0	63.9
545700	ISD Services	641.6	596.8	658.6	0.0	755.1	0.0	755.1
545710	DOIT HCM Assessment Fees	380.8	380.8	424.7	0.0	377.9	0.0	377.9
545900	Printing & Photo Services	7.3	92.6	88.7	0.0	747.9	0.0	747.9
546100	Postage & Mail Services	107.1	137.8	138.9	0.0	337.8	0.0	337.8
546300	Utilities	0.0	0.0	0.0	0.0	1,282.4	0.0	1,282.4
546310	Utilities - Sewer/Garbage	1.2	2.6	2.0	0.0	4.3	0.0	4.3
546320	Utilities - Electricity	38.9	35.2	32.2	0.0	58.1	0.0	58.1
546330	Utilities - Water	0.4	2.2	4.0	0.0	3.6	0.0	3.6
546340	Utilities - Natural Gas	4.3	5.7	8.6	0.0	9.4	0.0	9.4
546400	Rent Of Land & Buildings	6,411.9	5,907.4	5,065.3	0.0	5,885.6	0.0	5,885.6
546500	Rent Of Equipment	179.7	211.0	229.7	0.0	220.5	0.0	220.5
546600	Communications	191.0	133.4	144.1	0.0	142.6	0.0	142.6
546610	DOIT Telecommunications	1,279.8	1,218.6	1,204.7	0.0	1,163.7	0.0	1,163.7
546700	Subscriptions/Dues/License Fee	85.4	67.1	66.6	0.0	991.6	0.0	991.6
546709	Subscription & Due Interagency	6.5	4.4	5.8	0.0	4.4	0.0	4.4
546800	Employee Training & Education	11.4	54.0	17.1	0.0	20.9	0.0	20.9
546810	Board Member Training	3.2	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	22.8	101.5	224.2	0.0	98.7	0.0	98.7
547000	Legal Settlements	0.0	1.1	200.0	0.0	1.1	0.0	1.1
547300	Care & Support	63,295.3	61,023.1	64,646.2	0.0	62,059.0	0.0	62,059.0
547450	Grants to Other Agencies	2,481.4	1,967.6	2,481.4	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	21.7	142.7	21.5	0.0	55.5	0.0	55.5
547999	Request to Pay Prior Year	14.3	38.4	0.4	0.0	4.3	0.0	4.3
548200	Furniture & Fixtures	1.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	(0.0)	0.0	0.0	33.8	0.0	33.8
549600	Employee O/S Mileage & Fares	2.0	15.4	27.2	0.0	12.8	0.0	12.8
549700	Employee O/S Meals & Lodging	5.0	19.4	36.5	0.0	16.9	0.0	16.9

Protective Services

State of New Mexico

BU PCode Department
69000 P578 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
549800	Brd & Comm O/S Mileage & Fares	0.3	0.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.3	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	77,713.1	74,449.1	78,713.1	0.0	77,929.9	0.0	77,929.9
TOTAL EXPENSE		226,884.3	208,376.9	230,995.7	107,930.3	209,719.7	0.0	209,719.7
810	Permanent	1,162.00	1,139.00	1,162.00	1,139.00	1,044.00	0.00	1,044.00
810	Permanent	1,162.00	1,139.00	1,162.00	1,139.00	1,044.00	0.00	1,044.00
820	Term	8.00	3.00	8.00	3.00	7.00	0.00	7.00
820	Term	8.00	3.00	8.00	3.00	7.00	0.00	7.00
830	Temporary	1.00	10.00	1.00	10.00	32.00	0.00	32.00
830	Temporary	1.00	10.00	1.00	10.00	32.00	0.00	32.00
TOTAL FTE POSITIONS		1,171.00	1,152.00	1,171.00	1,152.00	1,083.00	0.00	1,083.00

REV EXP COMPARISON

(Dollars in Thousands)

69000 - Children, Youth and Families Department

P578 - Protective Services					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	138,303.4	0.0	1,448.7	69,967.6	209,719.7
Personal Services and Employee Benefits	78,322.8	0.0	1,389.4	19,153.5	98,865.7
Contractual services	19,228.4	0.0	0.0	13,695.7	32,924.1
Other	40,752.2	0.0	59.3	37,118.4	77,929.9
USES Total:	138,303.4	0.0	1,448.7	69,967.6	209,719.7
Net:	0.0	0.0	0.0	0.0	0.0

FY26 APPROPRIATION REQUEST
EXPENDITURE ACCOUNT CODE DETAIL
FORM E-4

(Dollars in thousands)

Agency Name: / MEXICO CHILDREN, YOUTH AND FAMILIES DEPARTM
Program Name: Protective Services Division -
Department Name (optional): _____

Business Unit: 69000
Program Code: P578
Department Code (optional): _____

Read "Instructions" carefully when completing this form

Reporting Category	Account Code	Prior FY24 Actuals	Current FY25 OPBUD	APPROPRIATION REQUEST FY26					DETAILED		
				GF	OSF	ISF/IAT	FF	TOTAL	Justification / Description		
Personal Services & Employee Benefits											
Payroll	520000	-	-	-	-	-	-	-			
Exempt Perm Positions P/T&F/T	520100	103.91	108.30	134.40	-	-	-	134.40			
Term Positions	520200	64.69	124.60	62.90	-	-	21.00	83.90			
Classified Perm Positions F/T	520300	52,907.34	50,748.70	50,354.90	-	995.80	10,941.40	62,292.10	Reduce vacancy to meet Kevin S. settlement requirements based on heat maps		
Classified Perm Positions P/T	520400	157.26	143.50	68.80	-	-	22.90	91.70			
Temporary Positions F/T & P/T	520500	40.04	77.80	312.60	-	-	104.20	416.80			
Paid Unused Sick Leave	520600	59.09	9,036.20	-	-	-	-	-			
Overtime & Other Premium Pay	520700	6,979.47	20.80	3,767.50	-	1.70	3,543.60	7,312.80			
Annl & Comp Paid At Separation	520800	385.77	-	200.00	-	-	200.00	400.00			
Differential Pay	520900	22.90	-	-	-	-	-	-			
Group Insurance Premium	521100	5,411.17	4,375.50	4,550.70	-	94.20	1,005.70	5,650.60	Reduce vacancy to meet Kevin S. settlement requirements based on heat maps		
Retirement Contributions	521200	10,209.36	9,725.70	9,799.70	-	191.60	2,133.70	12,125.00	Reduce vacancy to meet Kevin S. settlement requirements based on heat maps		
F I C A	521300	4,449.91	3,867.00	3,896.40	-	76.20	848.30	4,820.90	Reduce vacancy to meet Kevin S. settlement requirements based on heat maps		
Workers' Comp Assessment Fee	521400	7.66	10.80	9.90	-	-	-	9.90			
GSD Work Comp Insur Premium	521410	918.55	696.80	891.50	-	-	-	891.50			
Unemployment Comp Premium	521500	136.14	44.70	91.00	-	-	-	91.00			
Employee Liability Ins Premium	521600	1,260.67	2,162.90	2,654.30	-	-	-	2,654.30			
RHC Act Contributions	521700	1,061.24	1,516.30	1,528.20	-	29.90	332.70	1,890.80	Reduce vacancy to meet Kevin S. settlement requirements based on heat maps		
Other Employee Benefits	521900	-	-	-	-	-	-	-			
COVID Related Admin Leave	523000	3.25	-	-	-	-	-	-			
COVID Related EFMLA	523100	-	-	-	-	-	-	-			
COVID Related Time Worked	523200	6.51	-	-	-	-	-	-			
COVID Related Hazard Pay	523300	0.07	-	-	-	-	-	-			
Payroll N/A	529999	-	-	-	-	-	-	-			
PS&EB TOTAL	200	84,185.01	82,659.60	78,322.80	-	1,389.40	19,153.50	98,865.70			
Contractual Services											
Medical Services	535100	-	15.00	10.00	-	-	-	10.00			
Professional Services	535200	3,569.83	4,831.00	5,010.60	-	-	1,790.90	6,801.50	Anticipating additional contracts		
Professional Svcs - Interagenc	535209	-	-	-	-	-	-	-			
Other Services	535300	17,541.36	27,143.00	14,002.80	-	-	11,904.80	25,907.60	Anticipating additional contracts		
Other Services - Interagency	535309	2,199.45	-	-	-	-	-	-			
Other Services - Higher Ed	535310	715.37	-	-	-	-	-	-			
Audit Services	535400	-	-	-	-	-	-	-			
Audit Services - Interagency	535409	-	-	-	-	-	-	-			
Attorney Services	535500	279.63	51.10	-	-	-	-	-			
Attorney Services - Interagenc	535509	-	572.63	-	-	-	-	-			
IT Services	535600	315.54	322.00	205.00	-	-	-	205.00			

IT Services- Interagency	535609	-	-	-	-	-	-	-	
Capital -Professional Contract	535800	-	-	-	-	-	-	-	
Insurance Contract Premiums	535900	-	-	-	-	-	-	-	
GenAdminInsur	536000	-	-	-	-	-	-	-	
CONTRACTUAL TOTAL	300	24,621.19	32,934.73	19,228.40	-	-	13,695.70	32,924.10	
Other Costs									
Legislator PerDiem&M-DFARollup	542000	-	-	-	-	-	-	-	
Legis Voting Mbr PerDiem&Mile	542001	-	-	-	-	-	-	-	
Legis Advisory Member Expense	542002	-	-	-	-	-	-	-	
Legis OT Trvl-non mbr interim	542003	-	-	-	-	-	-	-	
Legislator O/S Travel	542004	-	-	-	-	-	-	-	
Legis Reg Session PD & M	542005	-	-	-	-	-	-	-	
Legis Special Session PD & M	542006	-	-	-	-	-	-	-	
Legis Public Member Expense	542007	-	-	-	-	-	-	-	
Legislator Regular Session	542010	-	-	-	-	-	-	-	
Legislator Interim Com Mtg	542020	-	-	-	-	-	-	-	
Legislator Special Session	542030	-	-	-	-	-	-	-	
Employee I/S Mileage & Fares	542100	52.45	296.50	99.10	-	-	3.10	102.20	
Employee I/S Meals & Lodging	542200	571.44	356.10	657.50	-	-	12.30	669.80	Travel for additional positions to meet Kevin S. settlement requirements based on heat maps
Brd & Comm Mbr Meals & Lodging	542300	0.05	-	-	-	-	0.10	0.10	
Brd & Comm Mbr Mileage & Fares	542310	0.17	-	-	-	-	0.20	0.20	
EE Non Routine Part. Per Diem	542400	-	-	-	-	-	-	-	
Transp - Fuel & Oil	542500	202.24	253.40	252.20	-	-	0.10	252.30	
Transp - Parts & Supplies	542600	63.36	108.90	113.40	-	-	-	113.40	
Transp - Transp Insurance	542700	-	-	-	-	-	-	-	
State Transp Pool Charges	542800	987.42	833.00	1,389.20	-	-	-	1,389.20	
Transp - Other Travel	542900	-	-	-	-	-	-	-	
DGF - Habitat/Land Develop	543000	-	-	-	-	-	-	-	
DGF - Habitat/Land - Interagen	543009	-	-	-	-	-	-	-	
Maint - Grounds & Roadways	543100	0.19	6.40	0.20	-	-	-	0.20	
Maint - Furn, Fixt, Equipment	543200	0.35	6.70	0.30	-	-	-	0.30	
Maint - Buildings & Structures	543300	56.25	132.40	393.30	-	-	-	393.30	
Maint - Property Insurance	543400	13.66	15.10	11.90	-	-	-	11.90	
Maint - Supplies	543500	0.08	0.70	-	-	-	0.10	0.10	
Maint - Laundry/Dry Cleaning	543600	-	-	-	-	-	-	-	
Maintenance Services	543700	0.10	29.20	-	-	-	0.10	0.10	
Maintenance IT	543820	-	-	-	-	-	-	-	
IT HW/SW Agreements	543830	60.90	50.00	60.90	-	-	-	60.90	
Other Maintenance	543900	-	-	-	-	-	-	-	
Supply Inventory IT	544000	33.38	98.00	449.90	-	-	-	449.90	Laptops and monitors for additional positions to meet Kevin S. settlement requirements based on heat maps
Supplies-Office Supplies	544100	93.13	222.90	93.10	-	-	-	93.10	Supplies for additional positions to meet Kevin S. settlement requirements based on heat maps
Supplies-Medical,Lab,Personal	544200	0.07	0.60	0.10	-	-	-	0.10	
Supplies-Drugs	544300	-	-	-	-	-	-	-	
Supplies-Field Supplies	544400	0.08	0.30	0.10	-	-	-	0.10	
Supplies-Food	544500	-	-	-	-	-	-	-	
Supplies-Kitchen Supplies	544600	-	0.50	-	-	-	-	-	
Supplies-Clothng,Unifrms,Linen	544700	0.19	0.20	0.20	-	-	-	0.20	
Supplies-Education&Recreation	544800	-	0.40	-	-	-	-	-	

Supplies-Inventory Exempt	544900	25.64	305.30	40.70	-	-	-	40.70	
Reporting & Recording	545600	36.25	65.60	48.40	-	-	15.50	63.90	
Report/Record Inter St Agency	545609	-	-	-	-	-	-	-	
ISD Services	545700	595.36	658.60	755.10	-	-	-	755.10	Rate Increase
DOIT HCM Assessment Fees	545710	380.81	424.70	377.90	-	-	-	377.90	
Radio Communications Svcs	545800	-	-	-	-	-	-	-	
GCD Radio Communications Svcs	545810	-	-	-	-	-	-	-	
Printing & Photo Services	545900	93.15	88.70	747.90	-	-	-	747.90	Additional needs for additional positions to meet Kevin S. settlement requirements based on heat maps. (rent
Printing & Photo - Interagency	545909	-	-	-	-	-	-	-	
Building Use Fee GSD	546000	-	-	-	-	-	-	-	
Postage & Mail Services	546100	137.77	133.50	337.80	-	-	-	337.80	
Postage&Mail Svcs - Int Agency	546109	-	-	-	-	-	-	-	
Bond Assurity for Employees	546200	-	-	-	-	-	-	-	
Utilities	546300	-	-	1,222.60	-	59.30	0.50	1,282.40	
Utilities - Sewer/Garbage	546310	2.64	2.00	4.30	-	-	-	4.30	
Utilities - Electricity	546320	35.18	32.20	58.10	-	-	-	58.10	
Utilities - Water	546330	2.17	4.00	3.60	-	-	-	3.60	
Utilities - Natural Gas	546340	5.75	8.60	9.40	-	-	-	9.40	
Utilities - Propane	546350	-	-	-	-	-	-	-	
Rent Of Land & Buildings	546400	5,905.25	6,678.30	5,885.60	-	-	-	5,885.60	Anticipated rent increase 10% each year
Rent Expense - Interagency	546409	-	-	-	-	-	-	-	
Rent Of Equipment	546500	207.70	214.70	220.50	-	-	-	220.50	
Communications	546600	132.62	144.10	142.60	-	-	-	142.60	
DOIT Telecommunications	546610	1,107.46	1,204.70	1,163.70	-	-	-	1,163.70	Rate Increase
Subscriptions/Dues/License Fee	546700	66.78	63.60	991.60	-	-	-	991.60	
Subscription & Due Interagency	546709	4.40	5.80	4.40	-	-	-	4.40	
Employee Training & Education	546800	53.67	6.70	20.70	-	-	0.20	20.90	
Emp Train & Edu InterSt Agency	546809	-	-	-	-	-	-	-	
Board Member Training	546810	-	-	-	-	-	-	-	
Advertising	546900	98.76	221.20	98.70	-	-	-	98.70	
Legal Settlements	547000	1.05	200.00	1.10	-	-	-	1.10	
Investment Amort/Accretion	547101	-	-	-	-	-	-	-	
Investment Management Expenses	547102	-	-	-	-	-	-	-	
Other Investment Expenses	547103	-	-	-	-	-	-	-	
Investment Transaction Costs	547104	-	-	-	-	-	-	-	
Bank Fees/Services	547105	-	-	-	-	-	-	-	
Grants To Individuals	547200	-	-	-	-	-	-	-	
Care & Support	547300	61,014.71	55,634.30	25,005.80	-	-	37,053.20	62,059.00	
Care & Support InterSt Agency	547309	-	-	-	-	-	-	-	
Claims and Benefits Expenses	547350	-	-	-	-	-	-	-	
Insurance Premiums-non_payroll	547360	-	-	-	-	-	-	-	
Grants To Local Governments	547400	-	-	-	-	-	-	-	
Grants To Public Schools&Univ	547410	-	-	-	-	-	-	-	
Grants to Local Govt - Nonoper	547415	-	-	-	-	-	-	-	
Grants -Higher Ed (in CAFR)	547420	-	-	-	-	-	-	-	
Grants to Native Amer Indians	547430	-	-	-	-	-	-	-	
Grants To Other Entities	547440	-	-	-	-	-	-	-	
Grants to Other Agencies	547450	1,303.74	2,481.40	-	-	-	-	-	
Environmental Remediation	547460	-	-	-	-	-	-	-	

Purchases For Resale	547500	-	-	-	-	-	-	-	
Commissions Paid to Operators	547600	-	-	-	-	-	-	-	
Operator Fair Minimum Return	547610	-	-	-	-	-	-	-	
Debt Service-Principal	547700	-	-	-	-	-	-	-	
Lease Principal Payment	547730	-	-	-	-	-	-	-	
Principal Pd by Other Agency	547750	-	-	-	-	-	-	-	
Debt Service-Interest	547800	-	-	-	-	-	-	-	
Miscellaneous Expense	547900	60.21	21.50	24.40	-	-	31.10	55.50	Rate Increase included here.
Misc Expense Interagency	547909	-	-	-	-	-	-	-	
Request to Pay Prior Year	547999	38.37	0.40	4.30	-	-	-	4.30	
Land	548100	-	-	-	-	-	-	-	
Land - Improvements	548110	-	-	-	-	-	-	-	
Furniture & Fixtures	548200	-	-	-	-	-	-	-	
Information Tech Equipment	548300	33.79	-	33.80	-	-	-	33.80	
Other Equipment	548400	-	-	-	-	-	-	-	
Animals	548600	-	-	-	-	-	-	-	
Library & Museum Acquisitions	548700	-	-	-	-	-	-	-	
Automotive & Aircraft	548800	-	-	-	-	-	-	-	
Railway Equipment	548810	-	-	-	-	-	-	-	
Spaceport Equipment	548820	-	-	-	-	-	-	-	
Lease Interest	548882	-	-	-	-	-	-	-	
Buildings & Structures	548900	-	-	-	-	-	-	-	
Employee O/S Mileage & Fares	549600	12.82	9.10	12.60	-	-	0.20	12.80	
Employee O/S Meals & Lodging	549700	16.96	17.00	15.20	-	-	1.70	16.90	
Brd & Comm O/S Mileage & Fares	549800	-	-	-	-	-	-	-	
Brd & Comm O/S Meals & Lodging	549900	-	-	-	-	-	-	-	
OTHER TOTAL	400	73,508.48	71,037.30	40,752.20	-	59.30	37,118.40	77,929.90	
Other Financing Uses									
Other Financing Uses	555100	-	-	-	-	-	-	-	
Other Financing Uses-Nonbudget	555102	-	-	-	-	-	-	-	
OFU - INTRA-Agency	555106	-	-	-	-	-	-	-	
Other Fin Use - Refund Bonds	555109	-	-	-	-	-	-	-	
O/F Uses - Higher Ed Institut	555200	-	-	-	-	-	-	-	
O/F Uses - CU	555202	-	-	-	-	-	-	-	
O/F Uses - CU	555210	-	-	-	-	-	-	-	
Govt Wide - Net Transfers	555900	-	-	-	-	-	-	-	
Transfer Out of Capital Asset	555901	-	-	-	-	-	-	-	
OTHER FINANCING TOTAL	500	-	-	-	-	-	-	-	
TOTAL		182,314.68	186,631.63	138,303.40	-	1,448.70	69,967.60	209,719.70	

FY26 APPROPRIATION REQUEST

EXPENDITURE ACCOUNT CODE DETAIL

FORM E-5

(Dollars in thousands)

Agency Name: NEW MEXICO CHILDREN, YOUTH AND FAMILIES DEPARTMENT
 Program Name: Protective Services Division -

Business Unit: 69000
 Program Code: P578

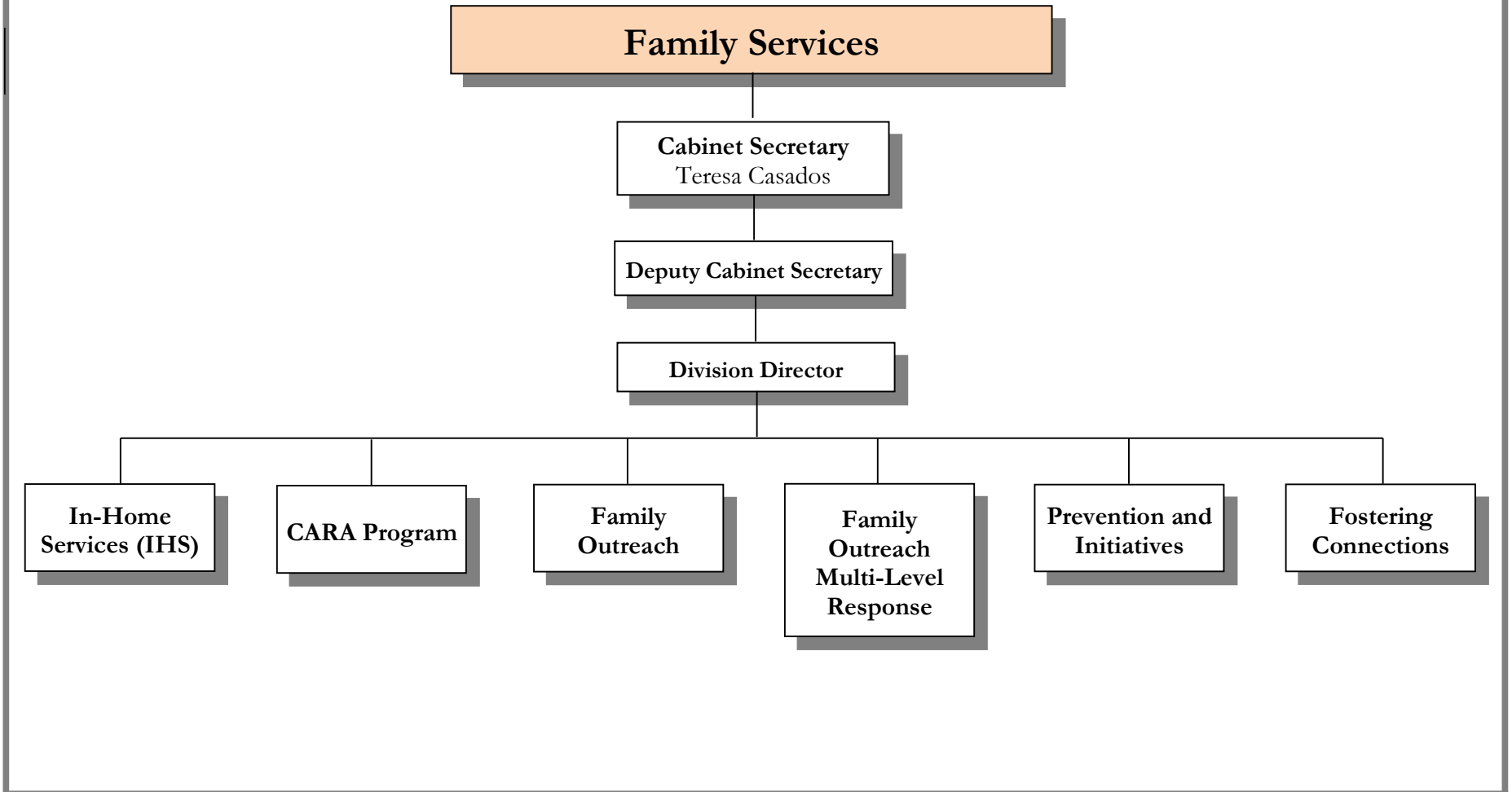
CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUALS (FY24)					CURRENT YEAR OPERATING BUDGET (FY25)					APPROPRIATION REQUEST (FY26)				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Fiscal Agent	266.65			-	266.65	65.30			-	65.30	65.30			-	65.30
Supervised Visitation	-			-	-	287.50			862.50	1,150.00	287.50			862.50	1,150.00
Shredding Services	2.84			-	2.84	1.58			-	1.58	1.60			-	1.60
Legal Services	57.24			-	57.24	-			-	-	-			-	-
Specialized Training	-			23.00	23.00	23.00			-	23.00	23.00			-	23.00
Safe signal alerts for employees	36.00			-	36.00	36.00			-	36.00	36.00			-	36.00
Support dog trainings	-			35.00	35.00	35.00			-	35.00	35.00			-	35.00
Data Security Enhancements	146.78			-	146.78	-			-	-	-			-	-
Process Server	-			4.37	4.37	-			10.00	10.00	-			10.00	10.00
CPR Training Services	55.00			-	55.00	45.00			-	45.00	45.00			-	45.00
Sign Language Interpreting Services	-			-	-	-			-	-	-			-	-
Process Server	-			4.55	4.55	-			10.50	10.50	-			10.50	10.50
Audit for FACTS	-			-	-	60.00			-	60.00	60.00			-	60.00
Training for Home Study Writers	-			23.23	23.23	-			-	-	-			-	-
Security Officers	9.51			-	9.51	-			-	-	-			-	-
Legal Services	50.00			-	50.00	-			-	-	-			-	-
Child Welfare Career Services	-			92.98	92.98	97.70			97.70	195.40	97.70			97.70	195.40
Family Based Prevention Services	75.00			-	75.00	-			-	-	-			-	-
Reach NM Initiative	53.71			-	53.71	-			-	-	-			-	-
Structured Decision Making Services	-			-	-	105.00			-	105.00	105.00			-	105.00
Federal Claim for Title IV-E	-			51.38	51.38	100.00			-	100.00	100.00			-	100.00
Adoptions and Placement	440.00			250.00	690.00	490.00			250.00	740.00	490.00			250.00	740.00
Child Advocacy Center	4,400.49			-	4,400.49	4,438.30			-	4,438.30	4,438.30			-	4,438.30
Crisis Beds Services	295.65			-	295.65	295.65			-	295.65	295.70			-	295.70
Crisis Services	910.22			-	910.22	-			-	-	-			-	-
Extended Foster Care	139.11			-	139.11	-			-	-	-			-	-
In Home Services Model	454.53			-	454.53	389.48			-	389.48	389.50			-	389.50
Individualized Planning Process	1,053.05			-	1,053.05	1,053.05			-	1,053.05	1,053.00			-	1,053.00
Kinship Navigator	881.45			-	881.45	881.46			-	881.46	881.50			-	881.50
LGBTQ	476.45			-	476.45	500.00			-	500.00	500.00			-	500.00
Multi-Service Home	1,000.00			-	1,000.00	-			-	-	-			-	-
Post Adopt Services/Guardianship	346.11			250.00	596.11	337.31			250.00	587.31	337.30			250.00	587.30
Program Supportive Services	304.93			-	304.93	-			-	-	-			-	-
Resource Parent Support	1,786.76			-	1,786.76	-			-	-	-			-	-
Structured Decision Making	629.45			-	629.45	-			-	-	-			-	-
Admin Fee & GRT	2,694.87			-	2,694.87	634.40			-	634.40	598.40			-	598.40
Process Server	-			31.24	31.24	-			31.00	31.00	-			31.00	31.00
Fire Alarm Monitoring for Hery Perea	0.74			-	0.74	0.74			-	0.74	0.70			-	0.70
Secure Home Studies	6.90			-	6.90	20.00			-	20.00	20.00			-	20.00
Temporary Services	3,528.95			-	3,528.95	500.00			-	500.00	500.00			-	500.00
Legal Services	52.18			-	52.18	60.00			-	60.00	60.00			-	60.00
Foster Care and In-Home Services P&P Support	-			12.72	12.72	15.90			-	15.90	15.90			-	15.90
Legal Services	49.33			-	49.33	-			-	-	-			-	-
Sign Language Interpreting Services	-			-	-	2.50			-	2.50	2.50			-	2.50
Interpretation Services	-			29.77	29.77	25.00			-	25.00	25.00			-	25.00

Security Officer	6.85			-	6.85	-			-	-	-			-	-
Language Access Plan	23.70			-	23.70	-			-	-	-			-	-
Quality Improvement Consultant	29.41			-	29.41	-			-	-	-			-	-
Process Server	-			3.00	3.00	-			5.50	5.50	-			5.50	5.50
Property Management for Henry Perea Building	14.99			-	14.99	-			-	-	-			-	-
Furniture Disposal	0.35			-	0.35	-			-	-	-			-	-
Fit for Duty Exams	-			-	-	10.00			-	10.00	10.00			-	10.00
Kinship Caregivers Information Access	40.00			-	40.00	20.00			-	20.00	20.00			-	20.00
Child Welfare Career Services	-			1,687.59	1,687.59	843.80			843.80	1,687.60	843.80			843.80	1,687.60
Immigration Legal Services	31.57			-	31.57	25.00			-	25.00	25.00			-	25.00
Civil Legal Services for Caregivers	50.00			-	50.00	-			-	-	-			-	-
Training and Mentoring	-			70.00	70.00	-			70.00	70.00	-			70.00	70.00
Legal Services for Kinship	64.70			-	64.70	-			-	-	-			-	-
EMT Training	52.99			-	52.99	-			-	-	-			-	-
CPS Treatment Services	-			23.00	23.00	-			23.00	23.00	-			23.00	23.00
Replace CARS	128.96			-	128.96	-			-	-	-			-	-
Consultation Services	43.93			-	43.93	-			-	-	-			-	-
Child Welfare Career Services	-			110.47	110.47	320.70			320.70	641.40	320.70			320.70	641.40
Recruitment Services	58.95			-	58.95	-			-	-	-			-	-
Immigrant Legal Services	8.58			-	8.58	10.00			-	10.00	10.00			-	10.00
Security Guard	55.44			-	55.44	-			-	-	-			-	-
Security Guard	397.30			-	397.30	280.10			-	280.10	280.10			-	280.10
Skilled Research Agent for Finding Families	50.00			-	50.00	50.00			-	50.00	50.00			-	50.00
Consultation Services	32.92			-	32.92	-			-	-	-			-	-
Process Server	-			0.52	0.52	-			4.00	4.00	-			4.00	4.00
Effectiveness and Efficiency of CJAAG	-			7.30	7.30	-			-	-	-			-	-
Furniture Disposal	1.66			-	1.66	-			-	-	-			-	-
Storage Destruction	0.01			-	0.01	-			-	-	-			-	-
Prevention and Intervention Services	-			136.88	136.88	-			446.28	446.28	-			446.30	446.30
Transcribing Services	21.31			20.00	41.31	20.00			-	20.00	20.00			-	20.00
Process Server	-			4.59	4.59	-			-	-	-			-	-
Results-Oriented Management	-			43.90	43.90	22.80			68.40	91.20	22.80			68.40	91.20
Security Guard	2.72			-	2.72	-			-	-	-			-	-
Fiscal Agent Services	193.72			-	193.72	193.72			-	193.72	193.70			-	193.70
Shredding Services	-			-	-	1.44			-	1.44	1.40			-	1.40
Child Welfare Career Services	-			95.99	95.99	61.00			61.00	122.00	61.00			61.00	122.00
Document Destruction	95.75			-	95.75	5.99			-	5.99	6.00			-	6.00
End Office Stays					-					-	1,700.00				1,700.00
End Office Stays					-					-	1,700.00				1,700.00
Training Academy					-					-	3,000.00			1,000.00	4,000.00
Cultural Activities					-					-	500.00				500.00
Federal Contracts					-		-	-	10,945.96	10,945.96				9,341.30	9,341.30
TOTAL	21,609.72	-	-	3,011.46	24,621.19	18,634.40	-	-	14,300.33	32,934.73	19,228.40	-	-	13,695.70	32,924.10

Agency Name: Children, Youth and Families Department
Program Name: Family Services

Business Unit: 69000
Program Code: P581

**FY26 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Program Description:

The Family Services Program (FS) connects families to resources in their communities, assists them in navigating connections to services, and provides direct services to support them as they work towards increasing their overall stability and well-being.

The Family Services Division works to increase family stability while reducing the likelihood of future involvement in the protective services system through engagement with the following programs, based on the needs of the children, youth, and families: In-Home Services, Family Outreach, Comprehensive Addiction and Recovery Act (CARA) Navigation, Multi-Level Response, Keeping Families Together, Community-Based Prevention, Intervention & Reunification (CBPIR), Fostering Connections, Domestic Violence Services, and Family Resource Centers

Major Issues and Accomplishments:

The Family Services Program is actively engaging with families to provide support before a situation escalates into an unsafe environment for children. This proactive approach is designed to prevent crises that could lead to instability or danger within a family. In the current calendar year, FS has expanded the services provided through the CARA Navigation program. This expansion includes further assessment to identify the needs of families with a CARA Plan of Safe Care, in-person navigation and connection to services, and increased partnering with MCO Care Coordination and community providers. The Family Outreach Program has significantly increased engagement with families with identified needs through increased outreach and connection to community-based providers, without the need for system involvement. FS is in the process of further developing our differential response system (multi-level response) to create an alternate response to an investigation. Eligible state-wide central intake reports will be routed away from investigations to the multi-level response unit. This program will work with families with agency involvement to provide identification of strengths and needs and case management support to connect to community-based resources and/or internal programs that aim to improve family stability and increase safety for the family and children. FS has supported the development of Family Resource Centers in four communities in New Mexico. These centers are community-based resource hubs designed to provide families access to services and supports that promote their overall health and well-being by reducing barriers to accessing needed supports.

The Family Services Program is seeking to expand the work of the Fostering Connections unit to provide high-quality Transition Services to youth transitioning from foster care to adulthood. FS seeks to expand our differential response work to fully develop a multi-level response unit. The unit is an alternative response to an investigation for eligible calls received through state-wide central intake. Families will complete a family needs assessment to identify strengths and needs and connect to community-based services or internal services to increase safety and stability. FSD is seeking to expand the CARA Navigation program by engaging parents with a plan of safe care in their homes, completing comprehensive family assessments, assistance in navigating multiple systems, and support in connecting to the resources needed to increase the infant's safety and improve the family unit's stability.

Overview of Request:

The FY26 Family Services program total request is \$64,496.0, million. Developed by transferring 146 positions and \$44,364.1 million from the Protective Services program, 11 positions and \$518.1 thousand from the Juvenile Justice Services program, and 5 positions and \$19,598.7 million from the Behavioral Health Services program. The request will fund the program at the current rate with a slight increase of new General Fund to support the vehicle maintenance, fuel costs and supplies for the mobile family resource unit and to fund the General Services Department and Department of Information Technology rates.

P-1 Program Overview

Programmatic Changes: The Family Services provides direct services to some of the most vulnerable clients in CYFD care. The work includes increased engagement with Families and/or Youth who have been identified as having needs that place them at potentially high risk for further system involvement. FSD accomplishes this through multiple programs based on working with families to identify needs, strengths, and potential resources that are available in the community. Services are provided by CYFD FSD team members who either provide In-Home Services or work with families to connect to community-based resources.

Base Budget Justification: The Family Services Division is consolidated in FY25. The Division will need an adequate funding and a consolidated structure to support and address the complex and diverse needs of the clients the division intends to serve. The FY26 Family Services division increases General Fund by \$4,269.9 million, approximately \$3,000.0 of the increase will replace ARPA funding allocated for Domestic Violence programs across New Mexico. The additional \$1,269.9 supports the vehicle maintenance, fuel costs and supplies for the mobile family resource unit and funds the General Services Department and Department of Information Technology rate increases. The federal funds are reduced by \$4,358.4 million to reflect the expiration of the Domestic Violence ARPA Funding and to appropriately align the base budget with the anticipated federal reimbursement.

BU PCode Department
69000 P581 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	0.0	0.0	0.0	0.0	40,078.9	0.0	40,078.9
112	Other Transfers	0.0	0.0	0.0	0.0	17,798.6	0.0	17,798.6
120	Federal Revenues	0.0	0.0	0.0	0.0	5,789.5	0.0	5,789.5
130	Other Revenues	0.0	0.0	0.0	0.0	500.0	0.0	500.0
150	Fund Balance	0.0	0.0	0.0	0.0	329.0	0.0	329.0
REVENUE, TRANSFERS		0.0	0.0	0.0	0.0	64,496.0	0.0	64,496.0
REVENUE		0.0	0.0	0.0	0.0	64,496.0	0.0	64,496.0
EXPENSE								
200	Personal Services and Employee Benefits	0.0	0.0	0.0	0.0	15,779.0	0.0	15,779.0
300	Contractual services	0.0	0.0	0.0	0.0	46,339.0	0.0	46,339.0
400	Other	0.0	0.0	0.0	0.0	2,378.0	0.0	2,378.0
EXPENDITURES		0.0	0.0	0.0	0	64,496.0	0.0	64,496.0
EXPENSE		0.0	0.0	0.0	0	64,496.0	0.0	64,496.0
FTE POSITIONS								
810	Permanent	0.00	0.00	0.00	0.00	135.00	0.00	135.00
820	Term	0.00	0.00	0.00	0.00	27.00	0.00	27.00
FTEs		0.00	0.00	0.00	0.00	162.00	0.00	162.00
FTE POSITIONS		0.00	0.00	0.00	0.00	162.00	0.00	162.00

Family Services Division

State of New Mexico

BU PCode Department
69000 P581 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	0.0	0.0	0.0	0.0	40,078.9	0.0	40,078.9
111	General Fund Transfers	0.0	0.0	0.0	0.0	40,078.9	0.0	40,078.9
451909	Federal Contract - Interagency	0.0	0.0	0.0	0.0	17,798.6	0.0	17,798.6
112	Other Transfers	0.0	0.0	0.0	0.0	17,798.6	0.0	17,798.6
451903	Federal Direct - Operating	0.0	0.0	0.0	0.0	5,789.5	0.0	5,789.5
120	Federal Revenues	0.0	0.0	0.0	0.0	5,789.5	0.0	5,789.5
416902	Other Licenses & Permits	0.0	0.0	0.0	0.0	100.0	0.0	100.0
499205	Other Appropriations	0.0	0.0	0.0	0.0	400.0	0.0	400.0
130	Other Revenues	0.0	0.0	0.0	0.0	500.0	0.0	500.0
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	329.0	0.0	329.0
150	Fund Balance	0.0	0.0	0.0	0.0	329.0	0.0	329.0
TOTAL REVENUE		0.0	0.0	0.0	0.0	64,496.0	0.0	64,496.0
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	310.2	0.0	310.2
520200	Term Positions	0.0	0.0	0.0	0.0	2,008.7	0.0	2,008.7
520300	Classified Perm Positions F/T	0.0	0.0	0.0	0.0	8,516.9	0.0	8,516.9
520600	Paid Unused Sick Leave	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	352.6	0.0	352.6
520800	Annl & Comp Paid At Separation	0.0	0.0	0.0	0.0	10.0	0.0	10.0
520900	Differential Pay	0.0	0.0	0.0	0.0	3.0	0.0	3.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	793.6	0.0	793.6
521200	Retirement Contributions	0.0	0.0	0.0	0.0	2,084.7	0.0	2,084.7
521300	F I C A	0.0	0.0	0.0	0.0	828.9	0.0	828.9
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	1.4	0.0	1.4
521410	GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	133.3	0.0	133.3
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	13.6	0.0	13.6
521600	Employee Liability Ins Premium	0.0	0.0	0.0	0.0	397.1	0.0	397.1
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	325.0	0.0	325.0
523000	COVID Related Admin Leave	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	0.0	0.0	0.0	0.0	15,779.0	0.0	15,779.0
535200	Professional Services	0.0	0.0	0.0	0.0	530.9	0.0	530.9
535300	Other Services	0.0	0.0	0.0	0.0	45,698.1	0.0	45,698.1
535309	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	0.0	0.0	0.0	110.0	0.0	110.0

Family Services Division

State of New Mexico

BU PCode Department
69000 P581 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
535600	IT Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	0.0	0.0	0.0	0.0	46,339.0	0.0	46,339.0
542100	Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	7.8	0.0	7.8
542200	Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	41.7	0.0	41.7
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0.0	0.0	3.5	0.0	3.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.0	0.0	3.5	0.0	3.5
542500	Transp - Fuel & Oil	0.0	0.0	0.0	0.0	150.0	0.0	150.0
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	50.0	0.0	50.0
542800	State Transp Pool Charges	0.0	0.0	0.0	0.0	105.1	0.0	105.1
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	1.8	0.0	1.8
543830	IT HW/SW Agreements	0.0	0.0	0.0	0.0	6.8	0.0	6.8
544000	Supply Inventory IT	0.0	0.0	0.0	0.0	24.1	0.0	24.1
544100	Supplies-Office Supplies	0.0	0.0	0.0	0.0	37.0	0.0	37.0
544900	Supplies-Inventory Exempt	0.0	0.0	0.0	0.0	1.8	0.0	1.8
545700	ISD Services	0.0	0.0	0.0	0.0	113.0	0.0	113.0
545710	DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	56.4	0.0	56.4
545900	Printing & Photo Services	0.0	0.0	0.0	0.0	0.1	0.0	0.1
546100	Postage & Mail Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546300	Utilities	0.0	0.0	0.0	0.0	18.4	0.0	18.4
546400	Rent Of Land & Buildings	0.0	0.0	0.0	0.0	451.5	0.0	451.5
546500	Rent Of Equipment	0.0	0.0	0.0	0.0	1.5	0.0	1.5
546600	Communications	0.0	0.0	0.0	0.0	0.8	0.0	0.8
546610	DOIT Telecommunications	0.0	0.0	0.0	0.0	174.0	0.0	174.0
546700	Subscriptions/Dues/License Fee	0.0	0.0	0.0	0.0	6.0	0.0	6.0
546800	Employee Training & Education	0.0	0.0	0.0	0.0	40.6	0.0	40.6
546900	Advertising	0.0	0.0	0.0	0.0	5.8	0.0	5.8
547300	Care & Support	0.0	0.0	0.0	0.0	6.7	0.0	6.7
547900	Miscellaneous Expense	0.0	0.0	0.0	0.0	1,065.0	0.0	1,065.0
549600	Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	2.6	0.0	2.6
549700	Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	2.5	0.0	2.5
400	Other	0.0	0.0	0.0	0.0	2,378.0	0.0	2,378.0
TOTAL EXPENSE		0.0	0.0	0.0	0.0	64,496.0	0.0	64,496.0
810	Permanent	0.00	0.00	0.00	0.00	135.00	0.00	135.00
810	Permanent	0.00	0.00	0.00	0.00	135.00	0.00	135.00

Family Services Division

State of New Mexico

BU **PCode** **Department**
69000 P581 000000

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

820	Term	0.00	0.00	0.00	0.00	27.00	0.00	27.00
820	Term	0.00	0.00	0.00	0.00	27.00	0.00	27.00
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00	162.00	0.00	162.00

REV EXP COMPARISON

(Dollars in Thousands)

69000 - Children, Youth and Families Department					
P581 - Family Services Division					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	40,078.9	829.0	17,798.6	5,789.5	64,496.0
Personal Services and Employee Benefits	7,357.5	30.0	7,927.0	464.5	15,779
Contractual services	30,477.3	775.2	9,871.6	5,214.9	46,339
Other	2,244.1	23.8	0.0	110.1	2,378
USES Total:	40,078.9	829.0	17,798.6	5,789.5	64,496.0
Net:	0.0	0.0	0.0	0.0	0.0

(Dollars in thousands)

Business Unit: 69000
 Program Code: P581
 Department Code (optional): _____

[illegible]

IT Services- Interagency	535609	-	-	-	-	-	-	-	
Capital -Professional Contract	535800	-	-	-	-	-	-	-	
Insurance Contract Premiums	535900	-	-	-	-	-	-	-	
GenAdminInsur	536000	-	-	-	-	-	-	-	
CONTRACTUAL TOTAL	300	32,978.30	42,422.60	30,477.30	775.20	9,871.60	5,214.90	46,339.00	
Other Costs									
Legislator PerDiem&M-DFARollup	542000	-	-	-	-	-	-	-	
Legis Voting Mbr PerDiem&Mile	542001	-	-	-	-	-	-	-	
Legis Advisory Member Expense	542002	-	-	-	-	-	-	-	
Legis OT Trvl-non mbr interim	542003	-	-	-	-	-	-	-	
Legislator O/S Travel	542004	-	-	-	-	-	-	-	
Legis Reg Session PD & M	542005	-	-	-	-	-	-	-	
Legis Special Session PD & M	542006	-	-	-	-	-	-	-	
Legis Public Member Expense	542007	-	-	-	-	-	-	-	
Legislator Regular Session	542010	-	-	-	-	-	-	-	
Legislator Interim Com Mtg	542020	-	-	-	-	-	-	-	
Legislator Special Session	542030	-	-	-	-	-	-	-	
Employee I/S Mileage & Fares	542100	3.07	38.00	7.80	-	-	-	7.80	
Employee I/S Meals & Lodging	542200	37.35	34.10	41.20	-	-	0.50	41.70	
Brd & Comm Mbr Meals & Lodging	542300	-	3.50	-	3.50	-	-	3.50	
Brd & Comm Mbr Mileage & Fares	542310	-	-	-	3.50	-	-	3.50	
EE Non Routine Part. Per Diem	542400	-	-	-	-	-	-	-	
Transp - Fuel & Oil	542500	-	-	150.00	-	-	-	150.00	Anticipated increase based on the new fifth wheel and truck for Family Services
Transp - Parts & Supplies	542600	-	3.00	50.00	-	-	-	50.00	Anticipated increase based on the new fifth wheel and truck for Family Services
Transp - Transp Insurance	542700	-	-	-	-	-	-	-	
State Transp Pool Charges	542800	-	-	105.10	-	-	-	105.10	Rates previously paid for by directors office for PS, BH and JJS.
Transp - Other Travel	542900	-	-	-	-	-	-	-	
DGF - Habitat/Land Develop	543000	-	-	-	-	-	-	-	
DGF - Habitat/Land - Interagen	543009	-	-	-	-	-	-	-	
Maint - Grounds & Roadways	543100	-	-	-	-	-	-	-	
Maint - Furn, Fixt, Equipment	543200	-	-	-	-	-	-	-	
Maint - Buildings & Structures	543300	-	-	-	-	-	-	-	
Maint - Property Insurance	543400	-	0.10	1.80	-	-	-	1.80	
Maint - Supplies	543500	-	-	-	-	-	-	-	
Maint - Laundry/Dry Cleaning	543600	-	-	-	-	-	-	-	
Maintenance Services	543700	-	-	-	-	-	-	-	
Maintenance IT	543820	-	-	-	-	-	-	-	
IT HW/SW Agreements	543830	1.19	8.00	5.20	-	-	1.60	6.80	
Other Maintenance	543900	-	-	-	-	-	-	-	
Supply Inventory IT	544000	2.20	125.00	24.10	-	-	-	24.10	
Supplies-Office Supplies	544100	7.97	165.70	32.00	5.00	-	-	37.00	
Supplies-Medical,Lab,Personal	544200	-	-	-	-	-	-	-	
Supplies-Drugs	544300	-	-	-	-	-	-	-	
Supplies-Field Supplies	544400	-	-	-	-	-	-	-	
Supplies-Food	544500	-	-	-	-	-	-	-	
Supplies-Kitchen Supplies	544600	-	-	-	-	-	-	-	
Supplies-Clothng,Unifrms,Linen	544700	-	-	-	-	-	-	-	
Supplies-Education&Recreation	544800	-	-	-	-	-	-	-	

Supplies-Inventory Exempt	544900	9.90	10.00	1.80	-	-	-	1.80	
Reporting & Recording	545600	-	-	-	-	-	-	-	
Report/Record Inter St Agency	545609	-	-	-	-	-	-	-	
ISD Services	545700	0.84	115.00	113.00	-	-	-	113.00	Rates previously paid for by directors office for PS, BH and JJS.
DOIT HCM Assessment Fees	545710	-	2.80	56.40	-	-	-	56.40	Rates previously paid for by directors office for PS, BH and JJS.
Radio Communications Svcs	545800	-	-	-	-	-	-	-	
GCD Radio Communications Svcs	545810	-	-	-	-	-	-	-	
Printing & Photo Services	545900	0.00	-	0.10	-	-	-	0.10	
Printing & Photo - Interagency	545909	-	-	-	-	-	-	-	
Building Use Fee GSD	546000	-	-	-	-	-	-	-	
Postage & Mail Services	546100	0.06	5.50	-	-	-	-	-	
Postage&Mail Svcs - Int Agency	546109	-	-	-	-	-	-	-	
Bond Assurity for Employees	546200	-	-	-	-	-	-	-	
Utilities	546300	-	-	18.40	-	-	-	18.40	
Utilities - Sewer/Garbage	546310	-	-	-	-	-	-	-	
Utilities - Electricity	546320	-	-	-	-	-	-	-	
Utilities - Water	546330	-	-	-	-	-	-	-	
Utilities - Natural Gas	546340	-	-	-	-	-	-	-	
Utilities - Propane	546350	-	-	-	-	-	-	-	
Rent Of Land & Buildings	546400	0.15	716.70	451.50	-	-	-	451.50	Rent previously paid for by PS, BH and JJS.
Rent Expense - Interagency	546409	-	-	-	-	-	-	-	
Rent Of Equipment	546500	1.54	15.00	1.50	-	-	-	1.50	
Communications	546600	0.75	5.70	0.80	-	-	-	0.80	
DOIT Telecommunications	546610	5.11	14.40	174.00	-	-	-	174.00	Rates previously paid for by directors office for PS, BH and JJS.
Subscriptions/Dues/License Fee	546700	0.32	5.30	-	6.00	-	-	6.00	
Subscription & Due Interagency	546709	-	-	-	-	-	-	-	
Employee Training & Education	546800	0.94	12.00	0.60	-	-	40.00	40.60	
Emp Train & Edu InterSt Agency	546809	-	-	-	-	-	-	-	
Board Member Training	546810	-	5.80	-	-	-	-	-	
Advertising	546900	1.63	3.00	-	5.80	-	-	5.80	
Legal Settlements	547000	-	-	-	-	-	-	-	
Investment Amort/Accretion	547101	-	-	-	-	-	-	-	
Investment Management Expenses	547102	-	-	-	-	-	-	-	
Other Investment Expenses	547103	-	-	-	-	-	-	-	
Investment Transaction Costs	547104	-	-	-	-	-	-	-	
Bank Fees/Services	547105	-	-	-	-	-	-	-	
Grants To Individuals	547200	-	-	-	-	-	-	-	
Care & Support	547300	6.53	-	6.50	-	-	0.20	6.70	
Care & Support InterSt Agency	547309	-	-	-	-	-	-	-	
Claims and Benefits Expenses	547350	-	-	-	-	-	-	-	
Insurance Premiums-non_payroll	547360	-	-	-	-	-	-	-	
Grants To Local Governments	547400	-	-	-	-	-	-	-	
Grants To Public Schools&Univ	547410	-	-	-	-	-	-	-	
Grants to Local Govt - Nonoper	547415	-	-	-	-	-	-	-	
Grants -Higher Ed (in CAFR)	547420	-	-	-	-	-	-	-	
Grants to Native Amer Indians	547430	-	-	-	-	-	-	-	
Grants To Other Entities	547440	-	6,426.10	-	-	-	-	-	
Grants to Other Agencies	547450	-	-	-	-	-	-	-	
Environmental Remediation	547460	-	-	-	-	-	-	-	

Purchases For Resale	547500	-	-	-	-	-	-	-	
Commissions Paid to Operators	547600	-	-	-	-	-	-	-	
Operator Fair Minimum Return	547610	-	-	-	-	-	-	-	
Debt Service-Principal	547700	-	-	-	-	-	-	-	
Lease Principal Payment	547730	-	-	-	-	-	-	-	
Principal Pd by Other Agency	547750	-	-	-	-	-	-	-	
Debt Service-Interest	547800	-	-	-	-	-	-	-	
Miscellaneous Expense	547900	82.47	-	997.20	-	-	67.80	1,065.00	Division X (CBCAP) grant expired.
Misc Expense Interagency	547909	-	-	-	-	-	-	-	
Request to Pay Prior Year	547999	-	-	-	-	-	-	-	
Land	548100	-	-	-	-	-	-	-	
Land - Improvements	548110	-	-	-	-	-	-	-	
Furniture & Fixtures	548200	-	-	-	-	-	-	-	
Information Tech Equipment	548300	-	-	-	-	-	-	-	
Other Equipment	548400	-	-	-	-	-	-	-	
Animals	548600	-	-	-	-	-	-	-	
Library & Museum Acquisitions	548700	-	-	-	-	-	-	-	
Automotive & Aircraft	548800	-	-	-	-	-	-	-	
Railway Equipment	548810	-	-	-	-	-	-	-	
Spaceport Equipment	548820	-	-	-	-	-	-	-	
Lease Interest	548882	-	-	-	-	-	-	-	
Buildings & Structures	548900	-	-	-	-	-	-	-	
Employee O/S Mileage & Fares	549600	2.63	28.10	2.60	-	-	-	2.60	
Employee O/S Meals & Lodging	549700	2.41	24.50	2.50	-	-	-	2.50	
Brd & Comm O/S Mileage & Fares	549800	-	-	-	-	-	-	-	
Brd & Comm O/S Meals & Lodging	549900	-	-	-	-	-	-	-	
OTHER TOTAL	400	167.06	7,767.30	2,244.10	23.80	-	110.10	2,378.00	
Other Financing Uses									
Other Financing Uses	555100	-	-	-	-	-	-	-	
Other Financing Uses-Nonbudget	555102	-	-	-	-	-	-	-	
OFU - INTRA-Agency	555106	-	-	-	-	-	-	-	
Other Fin Use - Refund Bonds	555109	-	-	-	-	-	-	-	
O/F Uses - Higher Ed Institut	555200	-	-	-	-	-	-	-	
O/F Uses - CU	555202	-	-	-	-	-	-	-	
O/F Uses - CU	555210	-	-	-	-	-	-	-	
Govt Wide - Net Transfers	555900	-	-	-	-	-	-	-	
Transfer Out of Capital Asset	555901	-	-	-	-	-	-	-	
OTHER FINANCING TOTAL	500	-	-	-	-	-	-	-	
TOTAL		41,122.16	64,480.90	40,078.90	829.00	17,798.60	5,789.50	64,496.00	

FY26 APPROPRIATION REQUEST

EXPENDITURE ACCOUNT CODE DETAIL

FORM E-5

(Dollars in thousands)

Agency Name: NEW MEXICO CHILDREN, YOUTH AND FAMILIES DEPARTMENT
 Program Name: Family Services Division -

Business Unit: 69000
 Program Code: P581

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUALS (FY24)					CURRENT YEAR OPERATING BUDGET (FY25)					APPROPRIATION REQUEST (FY26)				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Companion Animal Rescue Effort (CARE)	80.00			-	80.00	80.00			-	80.00	80.00				80.00
DV Offender Treatment and Intervention	1,451.41			-	1,451.41	1,301.93	300.00		-	1,601.93	1,201.90	400.00			1,601.90
DV Training and Technical Assistance	533.46			48.52	581.99	655.50			-	655.50	655.50				655.50
DV Special Projects	-			916.89	916.89	1,465.90			2,655.00	4,120.90	4,987.40			111.70	5,099.10
DV Survivor Services	11,652.34			1,165.91	12,818.25	11,850.50			1,153.10	13,003.60	11,850.50			1,153.10	13,003.60
Other DV Contracts	-	-	-	-	-	421.47	80.70		19.30	521.47	-	-	-	-	-
Aftercare	500.00				500.00	500.00		-	-	500.00	500.00		-	-	500.00
CBPIR	2,390.70		3,219.33	2,996.54	8,606.58	2,839.99		3,373.70	3,878.51	10,092.19	2,840.00		8,471.60	3,415.00	14,726.60
EMS	374.01		-	-	374.01	376.00		-	-	376.00	376.00		-	-	376.00
Supportive Housing	-		367.66	-	367.66	-		1,400.00	-	1,400.00	-		1,400.00	-	1,400.00
Transitional Living	4,110.33			244.77	4,355.10	4,815.69		-	287.00	5,102.69	4,815.70		-	287.00	5,102.70
Youth Adult Independence Program	880.05			-	880.05	800.45		-	-	800.45	800.50		-	-	800.50
Youth Homelessness	446.40			-	446.40	180.00		-	-	180.00	180.00		-	-	180.00
Youth Supports	110.84			-	110.84	-		-	-	-	-		-	-	-
Admin Fee and GRT	-				-	1,853.05				1,853.05	1,648.20				1,648.20
Youth Homelessness Services		42.00			42.00				-	-	9.60	32.60			42.20
Skill Building Services		68.85			68.85				78.78	78.78		85.00			85.00
Experiential Learning		60.00			60.00				-	-		60.00			60.00
Trauma Response Services		16.30			16.30				-	-		18.00			18.00
Skill Building Services		95.00			95.00				54.20	54.20	100.00	-			100.00
Parenting and Family Reintegration Courses		91.60			91.60				77.18	77.18		95.00			95.00
Support Services for Teen Parents		88.59			88.59				52.16	52.16	95.00				95.00
Professional Development Training		5.50			5.50				-	-		25.00			25.00
Fiscal Agent Services	41.83			243.46	285.28	51.52			-	51.52	51.50			-	51.50
Two Day Specialized Training	-			23.00	23.00	-			-	-	-			-	-
Support Dog Training	-			35.00	35.00	-			-	-	-			-	-
Improve Adventure Time	-			-	-	11.16			-	11.16	11.20			-	11.20
Supportive Housing	52.39			-	52.39	-			-	-	-			-	-
Temp Staff	99.75			-	99.75	-			-	-	-			-	-
Supportive Housing	55.00			-	55.00	-			-	-	-			-	-
Legal Services	111.33			-	111.33	110.00			-	110.00	110.00			-	110.00
Youth Homelessness	95.45			-	95.45	103.95			-	103.95	104.00			-	104.00
Training and Mentoring	-			70.00	70.00	-			-	-	-			-	-
Trauma Information Curriculum	-			-	-	-			120.00	120.00	-			120.00	120.00
EMS Corps Program	19.87			-	19.87	-			59.61	59.61	-	59.60		-	59.60
Specialized Trainings	-			9.87	9.87	-			-	-	-			-	-
Increase Children's Justice Act Advisory Groups	-			7.30	7.30	-			-	-	-			-	-
Shredding Services	-			-	-	0.35			-	0.35	0.40			-	0.40
Youth Homelessness	54.68			-	54.68	-			-	-	-			-	-

On-the-Job Trainers/Mentors	-			-	-	59.85			-	59.85	59.90			-	59.90
Implementation of Title IV-E Prevention Plan	-			28.91	28.91	-				-	-				-
CARA Plan of Care development	-			55.45	55.45	-				-	-				-
National Electronic Interstate Compact	-			18.00	18.00	-				-	-				-
Additional Domestic Violence Contracts					-				1,356.07	1,356.07				128.10	128.10
TOTAL	23,059.84	467.85	3,586.99	5,863.62	32,978.30	27,477.30	380.70	4,773.70	9,790.90	42,422.60	30,477.30	775.20	9,871.60	5,214.90	46,339.00

Agency Name: Children, Youth and Families Department
Program Name: Behavioral Health Services

Business Unit: 69000
Program Code: P800

**FY26 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**

Behavioral Health Services

Cabinet Secretary
Teresa Casados

Deputy Cabinet Secretary

Division Director

Program Operations

**Licensing &
Certification
Authority
Bureau**

**Community
Behavioral Health
Clinician Bureau**

Program Description:

The Behavioral Health Services (BHS) division is the lead on children's behavioral health policy in collaboration with other State Agencies to include the Health Care Authority (HCA), Department of Health (DOH), Public Education Department (PED), Early Childhood Education and Care Department (ECECD), and the Behavioral Health Collaborative (BHC). BHS staff provide technical assistance and consultation with providers and other CYFD colleagues serving children and youth who are 1) At-risk of CYFD custody, 2) Involved with CYFD, 3) Post-CYFD involvement, and 4) Never involved with CYFD.

Statewide, BHS division programs focus to improve the quality of life for children, youth, and families include the following:

Community Behavioral Health Clinicians (CBHC):

- Provides additional clinical consultation to team members of CYFD
 - involved children experiencing high behavioral health needs to decrease out-of-home placements
- Improves access to trauma responsive community behavioral health services and supports
- Supports collaboration between community partners, such as
 - Managed Care Organizations (MCOs), provider agencies, and CYFD employees.

Licensing and Certification Authority (LCA) Bureau:

- Supports children's behavioral health facilities to provide best practice trauma responsive care
- Monitors programming relating to health and safety of children
- Certifies six children's Medicaid behavioral health services: (Accredited Residential Treatment Services (ARTC), Behavioral Management Services (BMS), Day Treatment Services (DTS), Non-Accredited Residential Treatment Services (RTC), Group Home Services (GHS), and Treatment Foster Care (TFC)
- Performs statewide facility licensing surveys of all children's Crisis Shelters, New or Innovative Programs, Multi Service Homes, Group Homes, RTCs and ARTCs.

Program:

- Oversees children's behavioral health policy and program development of NM children's behavioral health system of care
- Manages contracts for services not currently billed through any other funding stream, such as Medicaid.
- Oversees program standards and compliance

P-1 Program Overview

BU PCode
69000 P800

Major Issues and Accomplishments:

CYFD has prioritized the expansion of behavioral health services and supports that are evidence-based, to include Multisystemic Therapy (MST), Functional Family Therapy (FFT), Trauma Focused Cognitive Behavioral Therapy (TF-CBT), Dialectical Behavioral Therapy (DBT), and Eye Movement Reprocessing and Desensitization (EMDR). BHS partnered with the HCA Medical Assistance Division (MAD) to develop enhanced Medicaid rates for these five evidence-base practices and are providing related training at no-cost to providers. Through partnership with HCA MAD, High-Fidelity Wraparound (HFW) and Mobile Response and Stabilization Services (MRSS) for children were added to the Medicaid Fee Schedule in SFY'24. BHS supported the expansion of HFW provider sites in SFY'24, resulting in an increase from ten (10) active provider sites to thirteen (13) active provider sites, with four approved provider sites anticipated to begin services in SFY'25. The number of HFW Facilitators-in-Trainer and Certified Facilitators increased in SFY'24 from twenty-six (26) to sixty-three (63) practitioners. BHS continues to train and support certification of Family Peer Support Workers and Youth Peer Support Workers to provide Medicaid billable services to children, youth and their families.

CYFD BHS's IMH Child Parent Psychotherapy (CPP) program continues to grow statewide, overseeing the therapeutic services offered by contracted agencies to parents or caregivers and their infants or young children, ages 0 through 5 across New Mexico. The IMH CPP program requires contracted agencies use CPP as the treatment modality. CPP has been selected as the clinical intervention model for services as it is the only EBP approved for infants and young children who have experienced trauma and/or are experiencing mental health, attachment, and/or behavioral problems. The goal of IMH CPP is to promote and improve the infant and caregivers' relationship's adaptive functioning through clinical treatment, to promote permanency for the infant.

Additionally, BHS continues to support the sustainability and expansion of the children's shelter continuum, to include facility-based shelters, community-based shelters, multi-service homes, and new and innovative programs, through SFY'24 rate increases and ongoing support and technical assistance. BHS has overseen the development of a new Safe House for Domestic Minor Sex Trafficking (DMST) survivors, with services anticipated to begin in SFY'25.

Finally, BHS continues to support the development of a trauma-responsive children's behavioral health system by overseeing the delivery of an array of trauma-responsive trainings for Agency staff, providers, and community partners statewide.

Overview of Request:

The FY26 Behavioral Health Services program total request is \$33,527.1 million and reflects a total decrease of \$19,582.1 million below the FY25 operating budget. The decrease is due to the transfer of 5 positions and funding to the Family Services Program for Domestic Violence services.

Programmatic Changes:

No anticipated programmatic changes in FY26

Base Budget Justification:

The FY26 Behavioral Health Services budget request decreases the use of General Fund by \$16,438.9 million below the FY25 Operating budget. The personal services and employee benefits category is a total decrease of \$1,003.8 million and transfers 5 Positions to the Family Services Program. The contractual category is decreased by \$18,663.2 million and reallocates the funding for Domestic Violence services to the Family Services program. the other category request is an increase of \$84.9 thousand for the DoIT and GSD rate increases

BU **PCode** **Department**
69000 P800 000000

S-8 Financial Summary

(Dollars in Thousands)

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	46,958.2	46,958.2	47,258.2	0.0	30,819.3	0.0	30,819.3
112	Other Transfers	1,325.9	76.8	2,767.8	0.0	2,707.8	0.0	2,707.8
120	Federal Revenues	5,645.2	2,700.0	2,683.2	0.0	0.0	0.0	0.0
130	Other Revenues	600.0	1.1	400.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		54,529.3	49,736.0	53,109.2	0.0	33,527.1	0.0	33,527.1
REVENUE		54,529.3	49,736.0	53,109.2	0.0	33,527.1	0.0	33,527.1
EXPENSE								
200	Personal Services and Employee Benefits	12,567.0	9,522.5	13,779.7	11,005.0	12,775.9	0.0	12,775.9
300	Contractual services	40,859.2	35,583.5	38,330.5	0.0	19,667.3	0.0	19,667.3
400	Other	1,103.1	943.1	999.0	0.0	1,083.9	0.0	1,083.9
EXPENDITURES		54,529.3	46,049.0	53,109.2	11,005	33,527.1	0.0	33,527.1
EXPENSE		54,529.3	46,049.0	53,109.2	11,005	33,527.1	0.0	33,527.1
FTE POSITIONS								
810	Permanent	119.00	97.00	121.00	97.00	118.00	0.00	118.00
820	Term	2.00	0.00	2.00	0.00	0.00	0.00	0.00
FTEs		121.00	97.00	123.00	97.00	118.00	0.00	118.00
FTE POSITIONS		121.00	97.00	123.00	97.00	118.00	0.00	118.00

Behavioral Health Services

State of New Mexico

BU PCode Department
69000 P800 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	46,958.2	46,958.2	47,258.2	0.0	30,819.3	0.0	30,819.3
111	General Fund Transfers	46,958.2	46,958.2	47,258.2	0.0	30,819.3	0.0	30,819.3
451909	Federal Contract - Interagency	1,325.9	76.8	2,767.8	0.0	2,707.8	0.0	2,707.8
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	1,325.9	76.8	2,767.8	0.0	2,707.8	0.0	2,707.8
451903	Federal Direct - Operating	5,645.2	2,700.0	2,683.2	0.0	0.0	0.0	0.0
120	Federal Revenues	5,645.2	2,700.0	2,683.2	0.0	0.0	0.0	0.0
416909	Other Licenses & Permits-Inter	0.0	0.1	0.0	0.0	0.0	0.0	0.0
461302	Court Fines & Forfeitures	600.0	0.0	400.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.8	0.0	0.0	0.0	0.0	0.0
496909	Misc Revenue - Interagency	0.0	0.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	600.0	1.1	400.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		54,529.3	49,736.0	53,109.2	0.0	33,527.1	0.0	33,527.1
520100	Exempt Perm Positions P/T&F/T	97.1	4.9	259.7	0.0	91.0	0.0	91.0
520200	Term Positions	102.7	13.4	119.1	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	9,447.6	6,630.0	9,254.1	8,106.6	8,724.9	0.0	8,724.9
520600	Paid Unused Sick Leave	0.0	8.8	3.4	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	137.1	223.6	0.0	273.7	0.0	273.7
520800	Annl & Comp Paid At Separation	0.0	64.3	69.1	0.0	85.0	0.0	85.0
520900	Differential Pay	0.0	0.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	587.1	515.4	667.1	645.6	612.3	0.0	612.3
521200	Retirement Contributions	1,360.2	1,278.5	1,853.3	1,583.9	1,696.3	0.0	1,696.3
521300	F I C A	566.5	498.5	737.0	496.9	674.5	0.0	674.5
521400	Workers' Comp Assessment Fee	1.2	0.7	1.1	0.0	1.0	0.0	1.0
521410	GSD Work Comp Insur Premium	104.9	94.1	72.7	0.0	86.4	0.0	86.4
521500	Unemployment Comp Premium	15.6	14.0	4.8	0.0	8.8	0.0	8.8
521600	Employee Liability Ins Premium	144.0	129.2	225.7	0.0	257.3	0.0	257.3
521700	RHC Act Contributions	140.1	133.0	289.0	172.0	264.7	0.0	264.7
200	Personal Services and Employee Bene	12,567.0	9,522.5	13,779.7	11,005.0	12,775.9	0.0	12,775.9
535200	Professional Services	1,270.4	0.0	0.0	0.0	0.0	0.0	0.0
535209	Professional Svcs - Interagenc	0.0	186.8	200.0	0.0	200.0	0.0	200.0
535300	Other Services	39,361.1	35,309.4	38,040.5	0.0	19,373.8	0.0	19,373.8
535500	Attorney Services	27.7	0.0	0.0	0.0	0.0	0.0	0.0

Behavioral Health Services

State of New Mexico

BU PCode Department
69000 P800 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535600	IT Services	200.0	87.3	90.0	0.0	93.5	0.0	93.5
300	Contractual services	40,859.2	35,583.5	38,330.5	0.0	19,667.3	0.0	19,667.3
542100	Employee I/S Mileage & Fares	29.4	0.9	27.1	0.0	5.9	0.0	5.9
542200	Employee I/S Meals & Lodging	45.8	52.7	160.2	0.0	62.8	0.0	62.8
542500	Transp - Fuel & Oil	140.0	54.5	53.9	0.0	19.7	0.0	19.7
542600	Transp - Parts & Supplies	0.0	7.4	5.0	0.0	8.5	0.0	8.5
542800	State Transp Pool Charges	58.0	106.5	58.1	0.0	93.7	0.0	93.7
543200	Maint - Furn, Fixt, Equipment	1.1	0.0	0.1	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.0	1.8	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	1.6	1.4	1.6	0.0	1.1	0.0	1.1
543830	IT HW/SW Agreements	174.6	28.5	20.0	0.0	17.0	0.0	17.0
544000	Supply Inventory IT	44.0	152.8	6.0	0.0	79.9	0.0	79.9
544100	Supplies-Office Supplies	43.6	3.3	40.0	0.0	26.6	0.0	26.6
544900	Supplies-Inventory Exempt	0.0	8.1	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	73.3	59.9	68.7	0.0	73.1	0.0	73.1
545710	DOIT HCM Assessment Fees	44.3	39.0	44.2	0.0	36.7	0.0	36.7
545900	Printing & Photo Services	0.3	1.1	0.6	0.0	0.9	0.0	0.9
546100	Postage & Mail Services	3.0	0.6	4.5	0.0	1.0	0.0	1.0
546300	Utilities	0.0	0.0	0.0	0.0	17.1	0.0	17.1
546400	Rent Of Land & Buildings	169.1	173.4	220.5	0.0	448.0	0.0	448.0
546500	Rent Of Equipment	10.0	4.2	5.0	0.0	4.2	0.0	4.2
546600	Communications	42.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	146.2	96.4	125.6	0.0	112.7	0.0	112.7
546700	Subscriptions/Dues/License Fee	0.0	0.8	125.9	0.0	0.8	0.0	0.8
546709	Subscription & Due Interagency	0.3	4.1	0.0	0.0	0.7	0.0	0.7
546800	Employee Training & Education	76.5	4.8	18.0	0.0	4.0	0.0	4.0
546900	Advertising	0.0	0.4	0.0	0.0	0.9	0.0	0.9
547300	Care & Support	0.0	2.3	0.0	0.0	2.5	0.0	2.5
547900	Miscellaneous Expense	0.0	0.2	0.0	0.0	51.5	0.0	51.5
547999	Request to Pay Prior Year	0.0	124.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	7.4	4.2	0.0	5.4	0.0	5.4
549700	Employee O/S Meals & Lodging	0.0	7.7	8.0	0.0	9.2	0.0	9.2
400	Other	1,103.1	943.1	999.0	0.0	1,083.9	0.0	1,083.9
TOTAL EXPENSE		54,529.3	46,049.0	53,109.2	11,005.0	33,527.1	0.0	33,527.1

Behavioral Health Services

State of New Mexico

BU **PCode** **Department**
69000 P800 000000

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

810	Permanent	119.00	97.00	119.00	97.00	118.00	0.00	118.00
810	Permanent	119.00	97.00	119.00	97.00	118.00	0.00	118.00
820	Term	2.00	0.00	2.00	0.00	0.00	0.00	0.00
820	Term	2.00	0.00	2.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		121.00	97.00	121.00	97.00	118.00	0.00	118.00

REV EXP COMPARISON

(Dollars in Thousands)

69000 - Children, Youth and Families Department					
P800 - Behavioral Health Services					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	30,819.3	0.0	2,707.8	0.0	33,527.1
Personal Services and Employee Benefits	10,122.9	0.0	2,653.0	0.0	12,775.9
Contractual services	19,635.6	0.0	31.7	0.0	19,667.3
Other	1,060.8	0.0	23.1	0.0	1,083.9
USES Total:	30,819.3	0.0	2,707.8	0.0	33,527.1
Net:	0.0	0.0	0.0	0.0	0.0

FY26 APPROPRIATION REQUEST EXPENDITURE ACCOUNT CODE DETAIL

FORM E-4

(Dollars in thousands)

Agency Name: / MEXICO CHILDREN, YOUTH AND FAMILIES DEPARTM
 Program Name: Behavioral Health Services -
 Department Name (optional): _____

Business Unit: 69000
 Program Code: P800
 Department Code (optional): _____

Read "Instructions" carefully when completing this form

Reporting Category	Account Code	Prior FY24 Actuals	Current FY25 OPBUD	APPROPRIATION REQUEST FY26					DETAILED		
				GF	OSF	ISF/IAT	FF	TOTAL	Justification / Description		
Personal Services & Employee Benefits											
Payroll	520000	-	-	-	-	-	-	-			
Exempt Perm Positions P/T&F/T	520100	4.92	94.30	91.00	-	-	-	91.00	Director was not filled for a full fiscal year in FY24 and is anticipated to be filled in FY25 and FY26		
Term Positions	520200	13.38	119.10	-	-	-	-	-	Requesting to convert 2 STRMS to PERMS in FY26 since funded by General Fund		
Classified Perm Positions F/T	520300	6,469.43	9,257.80	6,823.20	-	1,901.70	-	8,724.90	Anticipated to reduce vacancy to 6% in FY26		
Classified Perm Positions P/T	520400	-	-	-	-	-	-	-			
Temporary Positions F/T & P/T	520500	-	-	-	-	-	-	-			
Paid Unused Sick Leave	520600	8.78	3.40	-	-	-	-	-			
Overtime & Other Premium Pay	520700	135.97	87.30	213.40	-	60.30	-	273.70	Anticipated to reduce over time by filling vacant positions in FY26		
Annl & Comp Paid At Separation	520800	64.29	23.30	85.00	-	-	-	85.00	Anticipated to retain current staff, thus reducing annual and comp at separation.		
Differential Pay	520900	0.44	-	-	-	-	-	-			
Group Insurance Premium	521100	496.40	571.30	489.80	-	122.50	-	612.30	Anticipating costs to increase once vacancy is reduced		
Retirement Contributions	521200	1,247.66	1,595.80	1,330.40	-	365.90	-	1,696.30	Anticipating costs to increase once vacancy is reduced		
F I C A	521300	486.88	634.50	529.00	-	145.50	-	674.50	Anticipating costs to increase once vacancy is reduced		
Workers' Comp Assessment Fee	521400	0.73	0.90	1.00	-	-	-	1.00	Anticipating costs to increase once vacancy is reduced		
GSD Work Comp Insur Premium	521410	94.15	62.20	86.40	-	-	-	86.40	Anticipating costs to increase once vacancy is reduced		
Unemployment Comp Premium	521500	13.95	4.10	8.80	-	-	-	8.80			
Employee Liability Ins Premium	521600	129.22	218.40	257.30	-	-	-	257.30	Anticipating costs to increase once vacancy is reduced		
RHC Act Contributions	521700	129.76	248.80	207.60	-	57.10	-	264.70	Anticipating costs to increase once vacancy is reduced		
Other Employee Benefits	521900	-	-	-	-	-	-	-			
COVID Related Admin Leave	523000	-	-	-	-	-	-	-			
COVID Related EFMLA	523100	-	-	-	-	-	-	-			
COVID Related Time Worked	523200	-	-	-	-	-	-	-			
COVID Related Hazard Pay	523300	-	-	-	-	-	-	-			
Payroll N/A	529999	-	-	-	-	-	-	-			
PS&EB TOTAL	200	9,295.97	12,921.20	10,122.90	-	2,653.00	-	12,775.90			
Contractual Services											
Medical Services	535100	-	-	-	-	-	-	-			
Professional Services	535200	-	-	-	-	-	-	-			
Professional Svcs - Interagenc	535209	186.79	200.00	200.00	-	-	-	200.00			
Other Services	535300	17,583.65	19,377.30	19,342.10	-	31.70	-	19,373.80	Working to provide new contracts and services to fully expend funds in FY26		
Other Services - Interagency	535309	-	-	-	-	-	-	-			
Other Services - Higher Ed	535310	-	-	-	-	-	-	-			
Audit Services	535400	-	-	-	-	-	-	-			
Audit Services - Interagency	535409	-	-	-	-	-	-	-			
Attorney Services	535500	-	-	-	-	-	-	-			
Attorney Services - Interagenc	535509	-	-	-	-	-	-	-			
IT Services	535600	70.17	90.00	93.50	-	-	-	93.50			

IT Services- Interagency	535609	-	-	-	-	-	-	-	
Capital -Professional Contract	535800	-	-	-	-	-	-	-	
Insurance Contract Premiums	535900	-	-	-	-	-	-	-	
GenAdminInsur	536000	-	-	-	-	-	-	-	
CONTRACTUAL TOTAL	300	17,840.61	19,667.30	19,635.60	-	31.70	-	19,667.30	
Other Costs									
Legislator PerDiem&M-DFARollup	542000	-	-	-	-	-	-	-	
Legis Voting Mbr PerDiem&Mile	542001	-	-	-	-	-	-	-	
Legis Advisory Member Expense	542002	-	-	-	-	-	-	-	
Legis OT Trvl-non mbr interim	542003	-	-	-	-	-	-	-	
Legislator O/S Travel	542004	-	-	-	-	-	-	-	
Legis Reg Session PD & M	542005	-	-	-	-	-	-	-	
Legis Special Session PD & M	542006	-	-	-	-	-	-	-	
Legis Public Member Expense	542007	-	-	-	-	-	-	-	
Legislator Regular Session	542010	-	-	-	-	-	-	-	
Legislator Interim Com Mtg	542020	-	-	-	-	-	-	-	
Legislator Special Session	542030	-	-	-	-	-	-	-	
Employee I/S Mileage & Fares	542100	0.92	16.10	4.90	-	1.00	-	5.90	
Employee I/S Meals & Lodging	542200	52.38	137.10	52.80	-	10.00	-	62.80	
Brd & Comm Mbr Meals & Lodging	542300	-	-	-	-	-	-	-	
Brd & Comm Mbr Mileage & Fares	542310	-	-	-	-	-	-	-	
EE Non Routine Part. Per Diem	542400	-	-	-	-	-	-	-	
Transp - Fuel & Oil	542500	54.48	53.90	19.70	-	-	-	19.70	
Transp - Parts & Supplies	542600	7.42	5.00	8.50	-	-	-	8.50	
Transp - Transp Insurance	542700	-	-	-	-	-	-	-	
State Transp Pool Charges	542800	106.52	52.40	93.70	-	-	-	93.70	
Transp - Other Travel	542900	-	-	-	-	-	-	-	
DGF - Habitat/Land Develop	543000	-	-	-	-	-	-	-	
DGF - Habitat/Land - Interagen	543009	-	-	-	-	-	-	-	
Maint - Grounds & Roadways	543100	-	-	-	-	-	-	-	
Maint - Furn, Fixt, Equipment	543200	-	0.10	-	-	-	-	-	
Maint - Buildings & Structures	543300	-	1.80	-	-	-	-	-	
Maint - Property Insurance	543400	1.40	1.50	1.10	-	-	-	1.10	
Maint - Supplies	543500	-	-	-	-	-	-	-	
Maint - Laundry/Dry Cleaning	543600	-	-	-	-	-	-	-	
Maintenance Services	543700	-	-	-	-	-	-	-	
Maintenance IT	543820	-	-	-	-	-	-	-	
IT HW/SW Agreements	543830	16.91	20.00	17.00	-	-	-	17.00	
Other Maintenance	543900	-	-	-	-	-	-	-	
Supply Inventory IT	544000	392.75	6.00	79.90	-	-	-	79.90	Purchased need laptops, and monitors in FY24
Supplies-Office Supplies	544100	3.32	3.90	14.80	-	11.80	-	26.60	
Supplies-Medical,Lab,Personal	544200	-	-	-	-	-	-	-	
Supplies-Drugs	544300	-	-	-	-	-	-	-	
Supplies-Field Supplies	544400	-	-	-	-	-	-	-	
Supplies-Food	544500	-	-	-	-	-	-	-	
Supplies-Kitchen Supplies	544600	-	-	-	-	-	-	-	
Supplies-Clothng,Uniforms,Linen	544700	-	-	-	-	-	-	-	
Supplies-Education&Recreation	544800	-	-	-	-	-	-	-	

Supplies-Inventory Exempt	544900	-	-	-	-	-	-	-	
Reporting & Recording	545600	-	-	-	-	-	-	-	
Report/Record Inter St Agency	545609	-	-	-	-	-	-	-	
ISD Services	545700	59.01	62.90	73.10	-	-	-	73.10	Based on Fixed Rates
DOIT HCM Assessment Fees	545710	39.03	40.60	36.70	-	-	-	36.70	Based on Fixed Rates
Radio Communications Svcs	545800	-	-	-	-	-	-	-	
GCD Radio Communications Svcs	545810	-	-	-	-	-	-	-	
Printing & Photo Services	545900	0.74	0.60	0.90	-	-	-	0.90	
Printing & Photo - Interagency	545909	-	-	-	-	-	-	-	
Building Use Fee GSD	546000	-	-	-	-	-	-	-	
Postage & Mail Services	546100	0.53	3.80	0.80	-	0.20	-	1.00	
Postage&Mail Svcs - Int Agency	546109	-	-	-	-	-	-	-	
Bond Assurity for Employees	546200	-	-	-	-	-	-	-	
Utilities	546300	-	-	17.10	-	-	-	17.10	
Utilities - Sewer/Garbage	546310	-	-	-	-	-	-	-	
Utilities - Electricity	546320	-	-	-	-	-	-	-	
Utilities - Water	546330	-	-	-	-	-	-	-	
Utilities - Natural Gas	546340	-	-	-	-	-	-	-	
Utilities - Propane	546350	-	-	-	-	-	-	-	
Rent Of Land & Buildings	546400	173.35	247.10	448.00	-	-	-	448.00	Rent is anticipated to increase based on lease agreements
Rent Expense - Interagency	546409	-	-	-	-	-	-	-	
Rent Of Equipment	546500	2.17	3.00	4.20	-	-	-	4.20	
Communications	546600	-	-	-	-	-	-	-	
DOIT Telecommunications	546610	91.32	114.50	112.70	-	-	-	112.70	Based on Fixed Rates
Subscriptions/Dues/License Fee	546700	0.79	123.60	0.80	-	-	-	0.80	
Subscription & Due Interagency	546709	4.14	-	0.70	-	-	-	0.70	
Employee Training & Education	546800	4.45	15.90	3.90	-	0.10	-	4.00	
Emp Train & Edu InterSt Agency	546809	-	-	-	-	-	-	-	
Board Member Training	546810	-	-	-	-	-	-	-	
Advertising	546900	0.38	-	0.90	-	-	-	0.90	
Legal Settlements	547000	-	-	-	-	-	-	-	
Investment Amort/Accretion	547101	-	-	-	-	-	-	-	
Investment Management Expenses	547102	-	-	-	-	-	-	-	
Other Investment Expenses	547103	-	-	-	-	-	-	-	
Investment Transaction Costs	547104	-	-	-	-	-	-	-	
Bank Fees/Services	547105	-	-	-	-	-	-	-	
Grants To Individuals	547200	-	-	-	-	-	-	-	
Care & Support	547300	2.31	-	2.50	-	-	-	2.50	
Care & Support InterSt Agency	547309	-	-	-	-	-	-	-	
Claims and Benefits Expenses	547350	-	-	-	-	-	-	-	
Insurance Premiums-non_payroll	547360	-	-	-	-	-	-	-	
Grants To Local Governments	547400	-	-	-	-	-	-	-	
Grants To Public Schools&Univ	547410	-	-	-	-	-	-	-	
Grants to Local Govt - Nonoper	547415	-	-	-	-	-	-	-	
Grants -Higher Ed (in CAFR)	547420	-	-	-	-	-	-	-	
Grants to Native Amer Indians	547430	-	-	-	-	-	-	-	
Grants To Other Entities	547440	-	-	-	-	-	-	-	
Grants to Other Agencies	547450	-	-	-	-	-	-	-	
Environmental Remediation	547460	-	-	-	-	-	-	-	

Purchases For Resale	547500	-	-	-	-	-	-	-
Commissions Paid to Operators	547600	-	-	-	-	-	-	-
Operator Fair Minimum Return	547610	-	-	-	-	-	-	-
Debt Service-Principal	547700	-	-	-	-	-	-	-
Lease Principal Payment	547730	-	-	-	-	-	-	-
Principal Pd by Other Agency	547750	-	-	-	-	-	-	-
Debt Service-Interest	547800	-	-	-	-	-	-	-
Miscellaneous Expense	547900	0.20	-	51.50	-	-	-	51.50
Misc Expense Interagency	547909	-	-	-	-	-	-	-
Request to Pay Prior Year	547999	124.73	-	-	-	-	-	-
Land	548100	-	-	-	-	-	-	-
Land - Improvements	548110	-	-	-	-	-	-	-
Furniture & Fixtures	548200	-	-	-	-	-	-	-
Information Tech Equipment	548300	-	-	-	-	-	-	-
Other Equipment	548400	-	-	-	-	-	-	-
Animals	548600	-	-	-	-	-	-	-
Library & Museum Acquisitions	548700	-	-	-	-	-	-	-
Automotive & Aircraft	548800	-	-	-	-	-	-	-
Railway Equipment	548810	-	-	-	-	-	-	-
Spaceport Equipment	548820	-	-	-	-	-	-	-
Lease Interest	548882	-	-	-	-	-	-	-
Buildings & Structures	548900	-	-	-	-	-	-	-
Employee O/S Mileage & Fares	549600	7.40	4.20	5.40	-	-	-	5.40
Employee O/S Meals & Lodging	549700	7.68	8.00	9.20	-	-	-	9.20
Brd & Comm O/S Mileage & Fares	549800	-	-	-	-	-	-	-
Brd & Comm O/S Meals & Lodging	549900	-	-	-	-	-	-	-
OTHER TOTAL	400	1,154.35	922.00	1,060.80	-	23.10	-	1,083.90
Other Financing Uses								
Other Financing Uses	555100	-	-	-	-	-	-	-
Other Financing Uses-Nonbudget	555102	-	-	-	-	-	-	-
OFU - INTRA-Agency	555106	-	-	-	-	-	-	-
Other Fin Use - Refund Bonds	555109	-	-	-	-	-	-	-
O/F Uses - Higher Ed Institut	555200	-	-	-	-	-	-	-
O/F Uses - CU	555202	-	-	-	-	-	-	-
O/F Uses - CU	555210	-	-	-	-	-	-	-
Govt Wide - Net Transfers	555900	-	-	-	-	-	-	-
Transfer Out of Capital Asset	555901	-	-	-	-	-	-	-
OTHER FINANCING TOTAL	500	-	-	-	-	-	-	-
TOTAL		28,290.93	33,510.50	30,819.30	-	2,707.80	-	33,527.10

FY26 APPROPRIATION REQUEST

EXPENDITURE ACCOUNT CODE DETAIL

FORM E-5

(Dollars in thousands)

Agency Name: NEW MEXICO CHILDREN, YOUTH AND FAMILIES DEPARTMENT
 Program Name: Behavioral Health Services -

Business Unit: 69000
 Program Code: P800

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUALS (FY24)					CURRENT YEAR OPERATING BUDGET (FY25)					APPROPRIATION REQUEST (FY26)				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Document Destruction Services	0.75		0.24		0.99	2.36				2.36	2.50				2.50
Sign Language Interpreting Services	5.00				5.00	5.00				5.00	5.00				5.00
Fiscal Agent Services	657.40				657.40	917.49				917.49	917.49				917.49
Interpretation services	1.91				1.91	2.50				2.50	2.50				2.50
Level 3 Security at PineTree	75.00				75.00	75.00				75.00	75.00				75.00
Service Array					-					-					-
Infant Mental Health	1,754.05			189.38	1,943.43	2,595.79			-	2,595.79	2,950.00				2,950.00
Priority Services	1,216.34				1,216.34	1,963.35				1,963.35	1,963.40				1,963.40
Outcomes evaluations or multi-systemic therapy	481.37		31.16	244.10	756.64	200.00		31.70		231.70	200.00		31.70		231.70
Furniture Move	0.28				0.28	0.50				0.50	0.50				0.50
Temporary Staffing	1.86				1.86	1.00				1.00	1.00				1.00
Juvenile Forensic Evaluations					-	24.00				24.00	24.00				24.00
Juvenile Forensic Evaluations					-	100.00				100.00	100.00				100.00
Juvenile Forensic Evaluations					-	20.00				20.00	20.00				20.00
Juvenile Forensic Evaluations					-	20.00				20.00	20.00				20.00
Juvenile Forensic Evaluations					-	30.00				30.00	30.00				30.00
Juvenile Forensic Evaluations					-	12.00				12.00	12.00				12.00
Interpretation services					-	2.50				2.50	2.50				2.50
Random Moment Time Sampling	68.50				68.50	93.50				93.50	93.50				93.50
Advertising	39.23				39.23					-					-
Healthy Transitions				348.27	348.27					-					-
System of Care				212.71	212.71					-					-
BHS Consultations	109.49				109.49	130.00				130.00	130.00				130.00
Wraparound Project	1,073.53				1,073.53					-					-
Applied Behavioral Analysis	50.00				50.00	83.00				83.00	83.00				83.00
CYFD Behavioral Health	716.65				716.65	1,600.00				1,600.00	1,600.00				1,600.00
Behavioral Health Attachment Services	69.98				69.98					-					-
Activity Therapy	490.00				490.00					-					-
Community Shelter	548.70				548.70	750.00				750.00	750.00				750.00
Human Trafficking	432.79				432.79	800.00				800.00	800.00				800.00
Multi-Service	102.90				102.90	150.00				150.00	150.00				150.00
Resiliency Program	183.37				183.37	200.00				200.00	200.00				200.00
Forensic Evaluations	187.00				187.00					-					-
LCA Projects	17.64				17.64	20.00				20.00	20.00				20.00
Facility Shelter	4,735.65				4,735.65	6,115.00				6,115.00	6,115.00				6,115.00
Infant Mental Health	1,690.75				1,690.75	2,801.30				2,801.30	2,801.30				2,801.30
Accrual Invoices	122.01				122.01					-					-
KSSA	186.79				186.79	200.00				200.00	200.00				200.00
Training and Technical Assistance					-	200.00				200.00	200.00				200.00
Pending Contracts	1,795.80				1,795.80	521.31				521.31	166.91				166.91
TOTAL	16,814.73	-	31.40	994.47	17,840.60	19,635.60	-	31.70	-	19,667.30	19,635.60	-	31.70	-	19,667.30

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 69000 Children, Youth and Families Department

Program: P577 Juvenile Justice Facilities

The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth committed to the department, including medical, educational, mental health and other services that will support their rehabilitation.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of clients successfully completing informal probation	93%	91%	No	JJS will continue to monitor performance on this outcome and continue policies and practices that are successful in maintaining target performance.
Outcome	Percent of clients successfully completing term of supervised release	0	TBD	Yes	
Outcome	Percent of clients who successfully complete formal probation	87%	90%	Yes	JJS will continue to monitor performance on this outcome and continue policies and practices that are successful in maintaining target performance.
Outcome	Percent of youth aged seventeen and older at the time of discharge from a secure facility, who obtained a diploma or GED while at the facility	0	66%	Yes	
Outcome	Percent of youth being formally supervised by field services currently in kinship care settings	New	0%	No	
Outcome	Percent of youth confined for over six months whose math skills increased between admission and discharge	Discont	0%	No	
Outcome	Percent of youth confined for over six months whose northwest evaluation association reading skills increased between admission and discharge	N/A	62%	No	JJS will continue to monitor performance on this outcome and continue policies and practices that are successful in maintaining target performance.
Outcome	Percent of youth confined for over six months whose northwest evaluation association math skills increased between admission and discharge	N/A	58%	No	JJS will continue to monitor performance on this outcome and continue policies and practices that are successful in maintaining target performance.
Outcome	Percent of youth confined for over six months whose reading skills increased between admission and discharge	56%	62%	Yes	JJS will continue to monitor performance on this outcome and continue policies and practices that are successful in maintaining target performance.
Outcome	Percent of youth discharged from active field supervision who did not recidivate in the following two-year time period	80%	86%	No	JJS will implement new data-informed strategies that connect recidivism outcomes to specific services provided to youth in order to ascertain which specific services tend to correlate with lower recidivism rates.
Outcome	Percent of youth discharged from active field supervision who recidivated in the following two-year time period	0	14%	No	
Outcome	Percent of youth discharged from a secure facility who did not recidivate in the following two-year time period	55%	55%	Yes	JJS will continue to monitor performance on this outcome and continue policies and practices that are successful in maintaining target performance.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P577 Juvenile Justice Facilities

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of youth discharged from a secure facility who recidivated in the following two-year time period	0	34%	No	
Outcome	Percent of youth served by juvenile justice who are placed in a less restrictive, community-based setting	0	94.0%	Yes	
Outcome	Rate of physical assaults per one thousand days youth spent in facilities	3.75	5.50	No	To grow protective factors to help mitigate the risk factors, JJS facilities offer programming and services for clients, including health care, behavioral health therapy (individual, group, and family), education and vocational training, culturally sensitive programming, religious services, artistic expression outlets, and physical recreation and movement. Additionally, clients have access to employment opportunities, life skills development, transition coordinators and transitional/independent living opportunities.
Outcome	Turnover rate for youth care specialists	21%	34%	No	The Department recently implemented new tools to assist in understanding factors which impact retention of JJS facility employees specifically, including exit and stay interviews. The data from these initiatives will be analyzed to inform strategies for better employee satisfaction and morale.
Output	Number of substantiated complaints by clients of abuse or neglect in juvenile justice facilities	5	TBD	Yes	JJS will continue to monitor performance on this outcome and continue policies and practices that are successful in maintaining target performance.
Output	Percent of clients reviewed at forty days	0	TBD	Yes	
Output	Percent of eligible juvenile justice involved youth that are participating in fostering connections	Discont	0%	No	

Program: P578 Protective Services

The purpose of the protective services program is to receive and investigate referrals of child abuse and neglect and provide family preservation and treatment and legal services to vulnerable children and their families to ensure their safety and well-being.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of Native American children in kinship placements	N/A	New	N/A	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P578 Protective Services

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Percent of children in foster care who have at least one monthly visit with their caseworker	N/A	86%	N/A	We will ensure that worker/child visits occur monthly by providing individual tracking sheets, disaggregated by county, to be monitored by supervisors and managers to support that visits occur while not allowing vacancies to be a barrier to visits. County supervisors will enlist help from other counties where children/ youth reside so that distance does not create a barrier. PS will also emphasize the importance of ensuring visits are made to children placed in custody more recently, while the case is in the process of being transferred to the permanency coordination pillar.
Explanatory	Percent of Indian Child Welfare Act youth formally supervised in the community who are in an appropriate placement	N/A	Discont	N/A	
Outcome	Percent of children in care placed with relatives or fictive kin	40%	48%	Yes	PS has drastically increased relative placements over the last several years. The agency will continue best practices related to relative and fictive kin placements, including compliance with the Indian Family Protection Act and use of family-finding technology solutions. At this point, striving more to meet the target on this measure could endanger children (if unsuitable relatives are licensed as placement in order to meet the target), and PS would rather come in under the target than put children's safety at risk.
Outcome	Percent of children in foster care for twelve to twenty-three months at the start of a twelve-month period who achieve permanency within that twelve months	35%	34%	No	We will continue with the implementation of the Individualized Planning Process (IPP), to better communicate and involve our families and their support networks toward achieving permanency. By sharing accurate and updated information and developing plans to help support their family, measuring their progress or lack of, the IPP enables the team to resolve barriers toward achieving permanency in a timelier manner.
Outcome	Percent of children in foster care for twenty-four months or more at the start of a twelve-month period who achieve permanency within that twelve months	32%	25%	No	To decrease the amount of time to complete case work toward finalization of either adoption or guardianship for the child or youth, temporary workers will continue to assist during the times of high turnover and vacancies to meet these timeframes.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P578 Protective Services

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of children removed during a rolling twelve-month period who were initially placed with a relative or fictive kin	40%	32%	No	The Department has recently approved new licensing standards for relative foster homes. While the process is more streamlined for relatives and fictive kin, it prioritizes the assessment of safety and appropriateness of each relative foster home. With the new pillar system at CYFD, the placement team is rolling out placement on-call responders who are available after hours to conduct Initial Relative Assessments. These responders are trained and certified to conduct such assessments and the intended outcome is to have better assessments at the front-end in order to reduce maltreatment in foster care or disruption in these placement settings. There are several counties piloting this process including Bernalillo county and several counties in southern and northern New Mexico. The roll-out of this process will continue until each county has a placement on-call responder.
Outcome	Percent of children who achieve permanency within twelve months of entry into foster care	30%	34%	Yes	We know that we see delays both on the CYFD programmatic side as well as the legal side of these cases and are working closely with court stakeholders to identify barriers and address them. This includes activities with the Children's Court Improvement Commission, others within the Administrative Office of the Courts, and with individual judicial districts as well as tribal courts.
Outcome	Percent of children who experienced repeat maltreatment within twelve months of an initial substantiated maltreatment incident	9%	15%	No	We believe that a renewed emphasis on prevention—including Family Outreach (differential response); a substantial, well-trained workforce to work with CARA families; and expanding available interventions in underserved counties—will start to move the needle on this metric. Improvement will take some time to observe in the data since most practice changes that would improve this measure are done at the time of initial maltreatment, and will not impact the metric calculation for another 12 months.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P578 Protective Services

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of eligible youth who enroll in fostering connections upon emancipation from foster care	85.0%	80.6%	No	An EFC Advisory Committee, legislatively required, continues to meet to discuss improvements to the program. In 2022, a comprehensive recommendations report was published. CYFD and stakeholders are working through the recommendations and an updated report will be published soon. The number of youth that age out each year fluctuates. In FY 23, for example, only 57 youth aged out. This means if only 3 chose not to enroll, CYFD would not meet the 95% target.
Outcome	Percent of families that participated in in-home services or family support services and did not have a subsequent substantiated report within the next twelve months	70%	74%	Yes	
Outcome	Percent of fatalities or near-fatalities in a rolling twelve-month period that had protective services involvement in the twelve months preceding the incident	20%	57%	No	
Outcome	Percent of Indian Family Protection Act youth formally supervised in the community whose tribe was notified of juvenile justice involvement	75%	TBD	Yes	
Outcome	Percent of youth served by juvenile justice who are placed in a less restrictive, community-based setting	93.0%	94.6%	Yes	JJS will continue to monitor performance on this metric to ensure the division comes back into compliance with this metric's target.
Outcome	Rate of maltreatment victimizations per one hundred thousand days of foster care within a rolling twelve-month period	8.00	10.03	No	
Output	Average waiting time for statewide central intake call center	3:00	76:00	No	The second and third quarters of the fiscal year are outliers among the broader trend of the wait times occurring in the last few years. Spikes in call volume coupled with staff shortages led to the current quarter's wait times being uncharacteristically high. SCI management continues to examine call volume data, recruit qualified call center staff and strengthen training curriculum to achieve this target. These efforts are demonstrated by the improvement seen in the last quarter.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P578 Protective Services

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Of children who enter care during a 12-month period and stay for greater than 8 days, placement moves rate per 1,000 days of care	4.12	8.06	No	CYFD's Behavioral Health Services continues to partner with the Protective Services Division to look at the individual needs of the children, youth and families involved with the Department. Through collaboration with community partners CYFD BHS CBHC's work with PS offices to identify needs that children or youth may have and support the team to implement a plan to address what has been identified. CYFD BHS is working across the board also collaborating with community providers to engage in assessments and help with matching programs to support behavioral health, medical or additional developmental needs. The match and the support from community is to provide resource parents and children and youth the home to build relationship to prevent disruption.
Output	Turnover rate for protective service workers	25%	34%	No	In the last six months, PS has had several successful rapid hire events and has driven down its vacancy rate. The agency must now turn its focus to retention strategies in order to reduce turnover for both seasoned and newer staff. PS is currently implementing a comprehensive Workforce Development Plan, which identified recruitment and retention priorities through careful analysis of employee data and employee satisfaction survey results. The Plan targets caseload, training, competitive compensation, worker support, leadership development, and collaboration with institutions of higher learning as potential opportunities to attract and retain dedicated staff. Each area will be addressed using concrete strategies to reduce turnover within the Division.

Program: P581 Family Services Division

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of families that participated in in-home services or family support services and did not have a subsequent substantiated report within the next twelve months	70.0%	74.0%	Yes	

Program: P800 Behavioral Health Services

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P800 Behavioral Health Services

The purpose of the behavioral health services program is to provide coordination and management of behavioral health policy, programs and services for children.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of clients enrolled in multisystemic therapy who demonstrate improvement in one or more behavioral health outcomes	75.0%	91.6%	Yes	BHS currently meets the target for this measure; however, BHS continues to work with external partners to increase the amount of MST teams throughout New Mexico. BHS also partners with current MST providers to ensure they are working to fidelity and maintaining a steady workforce and can continue to serve NM's children.
Outcome	Percent of domestic violence program participants who agree or strongly agree that because of their participation in the program as a parent, they have a better understanding of the impact that domestic abuse or violence can have on children	85%	96%	Yes	While the agency is currently meeting the target for this measure, the DV Unit will meet with provider agency leadership, stakeholders, and collaboration partners to identify strategies to increase provider and participant knowledge on the relationship between domestic violence and child abuse/maltreatment.
Outcome	Percent of domestic violence program participants who agree or strongly agree that staff and advocates regularly discuss their safety needs, including specific things they can do to keep themselves safe	95.0%	91.6%	No	The Domestic Violence Unit is performing an agency-by-agency analysis, including survivor narrative survey responses, services offered, depth and length of service interactions, and results of other outcome measures. The Unit has begun to meet with agencies that, through survey data, are identified as having opportunities for improved practice to discuss specific strategies to increase performance measures, such as agency policy, supervisory practices, and training opportunities offered by the state and tribal coalitions. CYFD will discuss the detailed agency analysis with the state and tribal coalitions to inform future training and technical assistance to service providers.
Outcome	Percent of infant mental health program participants showing improvement developmentally through clinical assessment and observation	90%	93%	Yes	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P800 Behavioral Health Services

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of juvenile justice-involved youth in the estimated target population who have received consultation from a community behavioral health clinician	0	63%	Yes	CBHC will continue to increase engagement and consulting on JJS involved cases. Rapport-building and collaboration continue to be developed in JJS offices around the state. Introductions continue to occur due to turnover and the hiring of new CBHCs. As CBHCs are hired, they will continue to be trained on both PS and JJS systems along with understanding the complexity of the children's behavioral health care system and how to assist in identifying gaps in services.
Outcome	Percent of protective services-involved youth in the target population who receive consultation from a community behavioral health clinician	75%	15%	No	The CBHC's will continue to assist PS workers and community providers in utilizing a trauma responsive lens when engaging in treatment planning for everyone involved in the case. CBHC's will look at external partners and identify how to keep youth and children in the least restrictive environment while engaging their permanency plans. Continues to work with the CYFD Data unit to identify different means of collecting data regarding the work CBHC's are conducting.
Outcome	Percent of youth aged twelve or older in protective services custody who are placed in a less restrictive, community-based setting	85%	73%	No	
Output	Percent increase in supportive and/or independent housing options for transition age youth (ages 16-21 years) from baseline SFY 20 levels	Discont	TBD	No	
Output	Percent of children with at least one electronic benefits transfer service need identified in their child and adolescent needs and strengths assessment who have accessed that electronic benefits transfer service, to include placements that correspond with the recommended level of care	15%	TBD	Yes	

Table 2

Children, Youth and Families Department

69000

Performance Measures Summary

P577 Juvenile Justice Facilities

Purpose: The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth committed to the department, including medical, educational, mental health and other services that will support their rehabilitation.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of substantiated complaints by clients of abuse or neglect in juvenile justice facilities	4	TBD	3	3	
Output	Percent of clients reviewed at forty days	0%	TBD	92%	92%	
Outcome	Turnover rate for youth care specialists	42%	34%	21%	25%	
Outcome	Percent of clients who successfully complete formal probation	93%	90%	93%	90%	
Outcome	Percent of youth discharged from active field supervision who did not recidivate in the following two-year time period	87%	86%	Discont	0%	
Outcome	Percent of youth discharged from a secure facility who did not recidivate in the following two-year time period	60%	55%	Discont	0%	
Outcome	Percent of youth confined for over six months whose reading skills increased between admission and discharge	TBD	62%	56%	56%	
Outcome	Rate of physical assaults per one thousand days youth spent in facilities	N/A	5.50	3.75	3.75	
Outcome	Percent of youth aged seventeen and older at the time of discharge from a secure facility, who obtained a diploma or GED while at the facility	New	66%	50%	50%	
Outcome	Percent of clients successfully completing informal probation	New	91%	80%	80%	
Outcome	Percent of youth confined for over six months whose northwest evaluation association math skills increased between admission and discharge	57%	58%	56%	56%	
Outcome	Percent of youth discharged from a secure facility who recidivated in the following two-year time period	New	34%	45%	45%	
Outcome	Percent of youth served by juvenile justice who are placed in a less restrictive, community-based setting	N/A	94.0%	93.0%	93.0%	
Outcome	Percent of youth discharged from active field supervision who recidivated in the following two-year time period	New	14%	20%	20%	
Outcome	Percent of youth confined for over six months whose northwest evaluation association reading skills increased between admission and discharge	49%	62%	56%	56%	
Outcome	Percent of clients successfully completing term of supervised release	0%	TBD	78%	78%	

P578 Protective Services

Purpose: The purpose of the protective services program is to receive and investigate referrals of child abuse and neglect and provide family preservation and treatment and legal services to vulnerable children and their families to ensure their safety and well-being.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Turnover rate for protective service workers	37%	34%	25%	25%	
Output	Of children who enter care during a 12-month period and stay for greater than 8 days, placement moves rate per 1,000 days of care	7.61	8.06	4.12	5.00	
Output	Average waiting time for statewide central intake call center	:29	76:00	:50	3:00	
Outcome	Percent of children who achieve permanency within twelve months of entry into foster care	33%	34%	42%	35%	

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Rate of maltreatment victimizations per one hundred thousand days of foster care within a rolling twelve-month period	10.23	10.03	8.00	9.10	
Outcome	Percent of children removed during a rolling twelve-month period who were initially placed with a relative or fictive kin	TBD	32%	45%	40%	
Outcome	Percent of children in foster care for twenty-four months or more at the start of a twelve-month period who achieve permanency within that twelve months	31%	25%	30%	35%	
Outcome	Percent of children in care placed with relatives or fictive kin	52%	48%	42%	40%	
Outcome	Percent of children in foster care for twelve to twenty-three months at the start of a twelve-month period who achieve permanency within that twelve months	34%	34%	44%	40%	
Outcome	Percent of children who experienced repeat maltreatment within twelve months of an initial substantiated maltreatment incident	14%	15%	9%	10%	
Outcome	Percent of Indian Family Protection Act youth formally supervised in the community whose tribe was notified of juvenile justice involvement	86%	TBD	90%	0%	
Outcome	Percent of fatalities or near-fatalities in a rolling twelve-month period that had protective services involvement in the twelve months preceding the incident	TBD	57%	15%	30%	
Outcome	Percent of eligible youth who enroll in fostering connections upon emancipation from foster care	TBD	80.6%	95.0%	85.0%	
Outcome	Percent of youth served by juvenile justice who are placed in a less restrictive, community-based setting	N/A	94.6%	Discont	N/A	
Explanatory	Percent of Indian Child Welfare Act youth formally supervised in the community who are in an appropriate placement	TBD	Discont	N/A	N/A	
Explanatory	Percent of children in foster care who have at least one monthly visit with their caseworker	92%	86%	N/A	N/A	
Explanatory	Number of Native American children in kinship placements	New	New	N/A	N/A	
P581	Family Services Division					
Purpose:						
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of families that participated in in-home services or family support services and did not have a subsequent substantiated report within the next twelve months	80.1%	74.0%	80.0%	75.0%	
P800	Behavioral Health Services					
Purpose:		The purpose of the behavioral health services program is to provide coordination and management of behavioral health policy, programs and services for children.				
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Percent increase in supportive and/or independent housing options for transition age youth (ages 16-21 years) from baseline SFY 20 levels	283%	TBD	Discont	N/A	

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Percent of children with at least one electronic benefits transfer service need identified in their child and adolescent needs and strengths assessment who have accessed that electronic benefits transfer service, to include placements that correspond with the recommended level of care	103%	TBD	65%	60%	
Outcome	Percent of infant mental health program participants showing improvement developmentally through clinical assessment and observation	N/A	93%	95%	90%	
Outcome	Percent of domestic violence program participants who agree or strongly agree that because of their participation in the program as a parent, they have a better understanding of the impact that domestic abuse or violence can have on children	94%	96%	95%	90%	
Outcome	Percent of youth aged twelve or older in protective services custody who are placed in a less restrictive, community-based setting	91%	73%	Discont	N/A	
Outcome	Percent of domestic violence program participants who agree or strongly agree that staff and advocates regularly discuss their safety needs, including specific things they can do to keep themselves safe	90.2%	91.6%	95.0%	90.0%	
Outcome	Percent of clients enrolled in multisystemic therapy who demonstrate improvement in one or more behavioral health outcomes	88.4%	91.6%	90.0%	85.0%	
Outcome	Percent of protective services-involved youth in the target population who receive consultation from a community behavioral health clinician	66%	15%	75%	70%	
Outcome	Percent of juvenile justice-involved youth in the estimated target population who have received consultation from a community behavioral health clinician	TBD	63%	75%	70%	

Children, Youth & Families Department- FY24 Program Inventory Report

Subprogram Name	Evidence Rating	FY24 Expenditures	FY24 # of Participants	FY24 Cost Per Participant	FY25 Budget	FY26 Requested Budget	\$ increase (decrease) FY25 to FY26	% increase (decrease) FY25 to FY26	CYFD Comments
Comprehensive Addiction and Recovery Act: Plans of Safe Care (CARA)	<i>lacking evaluation</i>	\$ 552,581	1,008	\$ 548	\$ 2,035,573	\$ 2,035,573	\$ -	0%	CARA expenditures will increase in FY25 due to CYFD creating and recruiting for additional staff in this program. FY24 expenditures are reflecting CAPTA funds expended and in FY25 the agency will be expending CAPTA funding and TANF funding on the CARA Program.
Community Based Prevention, Intervention and Reunification (CBPIR)	<i>lacking evaluation</i>	\$ 5,387,246	752	\$ 7,164	\$ 6,254,986	\$ 6,254,986	\$ -	0%	CYFD allocated additional funding to CBPIR providers in FY25 and FY26.
In Home Services (IHS)	<i>research-based</i>	\$ 1,974,644	287	\$ 6,880	\$ 4,502,706	\$ 4,502,706	\$ -	0%	CYFD allocated TANF funds in FY24, FY25 and FY26 for IHS. We anticipate to expend more funds in FY25 and FY26 due to hiring vacant positions in this program.
Family Outreach (aka Differential Response/Alternative Response/Family Assessment Response)	<i>research-based</i>	\$ 3,431,381	654	\$ 5,247	\$ 6,071,387	\$ 6,071,387	\$ -	0%	CYFD allocated TANF funds in FY24, FY25 and FY26 for Family Outreach. We anticipate to expend more funds in FY25 and FY26 due to hiring vacant positions in this program.
Keeping Families Together (KFT)	<i>evidence-based</i>	\$ 367,658	8	\$ 45,957	\$ 1,555,556	\$ 1,555,556	\$ -	0%	CYFD allocated TANF funds in FY24, FY25 and FY26 for KFT. We anticipate to expend more funds in FY25 and FY26 due to hiring vacant positions in this program. CYFD also is allocating GRO funds to this in FY25 and FY26. Also wanted to note that this program served 8 families in FY24.
Family Resource Centers (FRCs)	<i>lacking evaluation</i>	\$ 208,340	49	\$ 4,252	\$ 4,240,717	\$ 4,240,717	\$ -	0%	CYFD utilized a portion of the \$20M special appropriation from HCA for this in FY24 and we anticipate an increase in expenditures in FY25 and FY26 as we are working with HCA to allocate TANF funds towards this program.
Child Advocacy Centers (CACs)	<i>evidence-based</i>	\$ 4,400,492	3,042	\$ 1,447	\$ 4,438,297	\$ 4,438,297	\$ -	0%	CYFD allocated additional funding to CAC providers in FY25 and FY26.
Transitional Living for Young Adults	<i>promising</i>	\$ 2,005,254	132	\$ 15,191	\$ 2,005,254	\$ 2,005,254	\$ -	0%	CYFD is allocating the same amount of funding in FY25 and FY26 for this program.
Transitions Supportive Housing	<i>promising</i>	\$ 315,803	35	\$ 9,023	\$ 472,113	\$ 472,113	\$ -	0%	CYFD allocated additional funding for this program in FY25 and FY26.
Kinship Navigator Services	<i>promising</i>	\$ 1,230,656	4,630	\$ 266	\$ 1,418,775	\$ 1,418,775	\$ -	0%	CYFD allocated additional funding for this program in FY25 and FY26.
EMS Corps	<i>lacking evaluation</i>	\$ 940,158	36	\$ 26,115	\$ 774,630	\$ 774,630	\$ -	0%	CYFD's program is funded by a private Kellogg grant and general fund, this number may change based on what is left on the private grant.
Children's Trust Fund Prevention Programs	<i>Not included</i>	\$ 500,522			\$ 480,400	\$ 480,400	\$ -	0%	Children's Trust Fund prevention programming not included in the inventory as the programs are selected by the Children's Trust Fund board; however, the funds are inclusive in our overall prevention budget. In FY25 and FY26 CYFD received \$800K of general funds awarded via the GRO funds that can be spent over the next two years. We plan to spend \$400K in FY25 and another \$400K in FY26
TOTAL		\$ 20,762,155			\$ 32,214,820	\$ 32,214,820	\$ -	0%	



CYFD FY24 – Program Inventory Narrative

In FY 24 CYFD spent \$20.7 million of its budget on prevention and intervention programming to reduce the likelihood of child maltreatment in at-risk households.

In FY 24 CYFD significantly increased spending on prevention and intervention services through the introduction of new programs and the expansion of existing programs targeted at reducing the likelihood of child maltreatment. Through the Family Services Division, CYFD is providing increased opportunities for families to connect to resources that have the capacity to reduce instances of child maltreatment, increase family stability, and assist families in expanding their access to support. Prevention and intervention programs are intended to reduce the likelihood of child maltreatment in at-risk households while keeping children safely in their own home. These programs can demonstrate positive returns on investment due to reduction in foster placements or other long-term permanency solutions, which are expensive and may lead to negative outcomes. For example, LFC analysis found that a single case of child maltreatment resulting in adoption can cost taxpayers an estimated \$134 thousand compared to \$5.6 thousand for in-home services. Preventative services generally address financial security, parenting skills, or behavioral health, but are not appropriate for *all* circumstances, as there are cases where removal from the home is necessary. Below you will find a summary of several of CYFD's prevention and intervention programs, including fiscal data and evidence categorization.

EVIDENCE-BASED: *Child Advocacy Centers (aka CACs): \$4.4 million expended in FY24.* The Child Advocacy Center programs provide forensic interview services, case management, interdisciplinary team collaboration, advocacy, and referral services for children, youth and families who have experienced, or are believed to have experienced abuse. Through engagement with families the Child Advocacy Center programs provide services that have the capacity to prevent future instances of child maltreatment.

Keeping Families Together (aka Housing First): \$367 thousand expended in FY24. The Keeping Families Together program utilizes long-term supportive housing as a tool to reduce child abuse and neglect and prevent foster care among homeless or inadequately housed families. In addition to free or low-cost housing, the program also provides supplemental supportive services including counseling, substance abuse treatment, physical and mental health care, assistance in accessing public benefits, parenting skills training, and employment assistance for a period of not less than twenty-four 24 months or until a family chooses to leave the provided housing. In FY24, 8 families were successfully engaged in services. In FY25, CYFD is expanding Keeping Families Together programing to additional communities through new vendors to expand the number of families who are able to benefit from these services.

RESEARCH-BASED: *Family Outreach and Community Engagement (aka Alternative Response or Differential Response or Family Assessment Response): \$3.4 million expended in FY24.* Differential response, a research-based program, is an alternative model of responding to referrals for potential child maltreatment compared to a traditional investigation. Currently CYFD has completed phase one of an alternative response. This phase supports families who have had a screened-out SCI referral but are in need of additional supports. Families are directed voluntarily to Family Outreach when a child's safety is *not* an imminent concern, but the family is in need of various services or resources to reduce the risk of future protective services involvement. This could include inadequate housing, food, or transportation; access to childcare; treatment for drug/alcohol abuse; or lack of parenting education about child development and positive discipline.

In FY24 CYFD expanded services to additional counties resulting in an increase of families who participated in services from 260 in FY23 to 654 in FY24.

VARIED: *Community Based Prevention, Intervention, and Reunification (CBPIR)*: \$5.3 million expended in FY24. In FY24, CYFD funded a variety of Community Based Prevention, Intervention and Reunification (CBPIR) programs, all of which were required to utilize curricula that are evidence-based, research-based, or promising. For FY24, 752 families were served through CBPIR programs, with 97% of families that participated in CBPIR programming not experiencing an entry into foster care while receiving services or within the six months following close of service.



Children, Youth & Families Department

S T A T E O F N E W M E X I C O

Fiscal Year 26 Information Technology Funding (C2) Request Full Business Case

Joseph “Joey” Baros

NM Impact Director

Release Date: September 3, 2024

FY26 Information Technology Funding (C2) Request – Full Business Case

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FY26 Information Technology Funding (C2) Request – Full Business Case

I. Executive Summary

The Children, Youth, and Families Department (CYFD) provides an array of prevention, intervention, rehabilitative, and after-care services to New Mexico's children and their families. The Department is legally responsible for the care and support of youth in its foster care and juvenile justice programs. CYFD involved children, youth, and families receive timely and appropriate services that address their specific physical, behavioral health, and substance abuse disorder needs.

In October 2021, under the new leadership of the CYFD Cabinet Secretary Vigil, a Comprehensive Child Welfare Information System (CCWIS) strategy of transparency and accountability was provided to the CCWIS Project Team. The Secretary also set forth a requirement for a competitive bid process to select a Software as a Service (SaaS) or a Commercial off the Shelf (COTS) solution that best supports the business needs for the agency and implementation of the CCWIS.

The CCWIS Project Team has researched active CCWIS Projects in other states, reviewed Administration of Children and Families (ACF) Technical Bulletins and collaborated with CYFD programs to put into place an effective project management framework. This framework supports the implementation of a quality CCWIS solution to be delivered on time and on budget. This change, and a comprehensive plan to implement the CCWIS, resulted in federal funding approval in January 2022 retroactive to October 1, 2021, and the CCWIS RFP being published on June 30, 2022.

CYFD is requesting continued funding for the replacement of the Family Automated Client Tracking System (FACTS) and disparate systems that have reached the end of life. FACTS does not meet today's technology needs, federal reporting requirements, and does not allow for integration with our New Mexico (NM) comprehensive Health and Human Services (HHS) Information Technology (IT) Enterprise Project. The current case management system (FACTS) is operationally critical for the daily work done across child welfare and children's behavioral health services. The ongoing efforts to update FACTS are increasingly cost prohibitive and qualified resources needed to maintain the system are difficult to hire.

The objectives of the CCWIS Project, in alignment with CYFD's strategic plan, are to deliver a CCWIS solution that supports the effective administration of federal and state compliant child welfare and children's behavioral health programs, facilitate informed decision making, implement project and vendor management practices and provide a framework and methodology that allows for the seamless transition of the CCWIS to maintenance and operations.

II. Project Background

Project Description:

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CYFD plans to replace FACTS with a SaaS/COTS system that allows the department to leverage advances in cloud-based technology, mobility, and security. A modern CCWIS provides the ability to share appropriate data across the HHS IT Enterprise Project Enterprise partners, federal agencies, the courts, and other external stakeholders, creating an increased continuity of care among the families we serve. The SaaS/COTS CCWIS promotes improved access to information using mobile, web-based, real time information resources. This flexibility allows workers to devote more time to addressing the needs of children and families consistently and accurately.

CYFD C2 appropriations for the planning of the CCWIS Project goes back several years. No Federal Funding Participation (FFP) was received on the funds received in 2018 and 2019 documented below as CYFD did not have an approved Advance Planning Document (APD) or Cost Allocation Methodology (CAM) from the Administration of Children and Families (ACF) or the Center for Medicare and Medicaid (CMS) until October 2021. FFP will be received on all federal funds expended after October 2021. The FFP estimates are included in Section IX. It is estimated that CYFD's CCWIS budget has adequate state and federal funding for FY23. CYFD is requesting \$32,484M in funding for FY24 and has also provided expenditure, potential needed C2 funds and FFP revenue estimates through FY25.

Project History:

[Is this a new request, a continuation that has been funded in previous years, part of a phased implementation or a repeat request for funding that has been denied? If previously funded, include the fiscal year(s), appropriation amount(s) and any reauthorization(s) if applicable and describe the project's completed key milestones to date.]

2016 - ACF issues CCWIS rule for states to replace legacy systems

- 2017 - CYFD explores options to replace their 25-year-old Sybase system
- 2018 - 2019 CYFD issues an RFI to understand the available CCWIS options
- May & June 2020 - CYFD signs a contract with Binti for a pilot and statewide implementation of two modules
- December 2020 - CYFD and Binti plan to jointly develop a CCWIS
- October 2021 - New CYFD Secretary Vigil requires competitive bid process for CCWIS. Federal funding approved
- November 2021 - CYFD Executives decide to eliminate the use of the Binti Placement module and continue the use of the Licensing module. CCWIS RFP and requirements planning begins
- March 2022 - Design, Develop, and Implement (DDI) Readiness activities begin to prepare CYFD for the CCWIS implementation

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- May 2022 - Created CCWIS Project budget and RFP approved by federal partners
- Project Performance Review implemented that includes the processes, controls, and disciplines needed to effectively manage the project
- June 2022 - Created CCWIS Project schedule and RFP released for publication Project governance approved by Cabinet Secretary and implemented
- December 2022 - CCWIS contractor is chosen
- January 2023 - CCWIS contract negotiations
- February - March 2023 - Federal review and approval of CCWIS contract
- April - May 2023 State review, approval, and signature of CCWIS contract
- November 2023 - Contract award and protest period
- January 2024 - CCWIS vendor onsite
- February 2024 – February 2025 - Execute Design
- September 2024 – July 2025 - Execute development and system testing
- July 2025 – October 2025 - Execute User Acceptance Testing
- November/December 2025 - CCWIS goes live
- January -December 2026 – Execute Phase III nice to have enhancements

CYFD C2 appropriations for the planning of the CCWIS Project goes back several years. No Federal Funding Participation (FFP) was received on the funds received in 2018 and 2019 documented below as CYFD did not have an approved Advance Planning Document (APD) or Cost Allocation Methodology (CAM) from the Administration of Children and Families (ACF) or the Center for Medicare and Medicaid (CMS) until October 2021. FFP will be received on all federal funds expended after October 2021. The FFP estimates are included in Section IX. It is estimated that CYFD's CCWIS budget has adequate state and federal funding for FY23. CYFD is requesting \$32,484M in funding for FY24 and has also provided expenditure, potential needed C2 funds and FFP revenue estimates through FY25.

Fiscal Year	Certification Phase (if any)	Appropriation Amount	Funding Source (Please include any reauthorizations if applicable)	Reauthorization (Yes/No)
2018	Certified	\$500,000	General fund CSEF Laws of 2018, Chapter 73, Section 7 (27)	No
2019	Partial Certification	\$5,500,500	General fund CSEF Laws of 2019, Chapter 271, Section 7 (28)	No
2020	Certified	\$7,000,000	General fund CSEF Laws of 2020, Chapter 83, Section 7 (37) Reauthorized: Laws of 2022, Chapter 54, Section 7 (44)	Yes
2021	Certified	\$3,523,700	General fund CSEF Laws of 2021, Chapter 13, Section 7 (33)	Yes

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2024	Partial Certification	18,439,400	General fund CSEF Laws of x, Chapter y, Section z (page)	Yes
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III. Risks

The following table provides a quick risk assessment of the proposed project's inherent risks.

Risk Assessment for Proposed Solution

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	3
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	3
3	Number of project team members	5 or less	6 to 10	More than 10	3
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	3
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	1
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	3
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	3
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	3
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	3
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	1

FY26 Information Technology Funding (C2) Request – Full Business Case

Total Risk Score:	32
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Criteria	Planned Mitigation
1 Estimated project cost	• Ensure transparency and justifiable project cost estimates • Educate stakeholders on the value of the project to CYFD • Require IV&V to monitor and report on the adequacy of project budget estimates compared to actual costs
2 Estimated total calendar months before completion	• Establish project controls and schedule management processes for the state and vendor's integrated project schedule • Require IV&V to monitor and report on the adequacy of project schedule compared to actual completion of project deliverables and tasks
3 Number of project team members	• A project organization chart has been created that outlines needed resources and roles • A CCWIS Resource Plan is being drafted that outlines state and vendor roles and responsibilities • A plan to hire the state and contract resources is being put into place
4 Number of subject matter experts required to execute the project	• CYFD is hiring a Project Management Office (PMO) that requires CCWIS and child welfare contractor expertise to supplement CYFD knowledge • The CCWIS Project currently has five state resources working on the project and is working to assign additional resources that are needed when the contractor is onsite
5 Project manager experience level	• CYFD is planning to hire a project manager with experience managing large public sector IT projects and experience with CCWIS implementations
6 Estimated total effort hours	• It is unknown at this time the total number of effort hours. Once the contract is signed with the CCWIS vendor and the scope of the project is further defined, the total number of effort hours will be estimated so that the schedule and budget can be re-baselined
7 Number of sites/offices impacted by the project	• CYFD has five regions and twenty-nine county offices impacted by the new CCWIS • CYFD determines if a pilot or a phased implementation reduces the risk to the regions once a vendor is on board and can be consulted about the risk
8 Uniqueness of project's technical requirements	• CYFD is hiring contract resources to provide the needed technical expertise and train CYFD staff as needed

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9 Impact of noncompliance with laws and regulations	Utilize a requirements traceability process to ensure compliance with federal funding mandates so that CYFD does not have to repay all previous federal funds received from ACF and CMS
10 Impact of 12-month project postponement on existing systems	- CYFD has adequate funds to continue the project for FY23 - The contract with the CCWIS is scheduled to be signed in FY23 with the contractor scheduled to start work in July of FY24. Lack of funding in FY24 stops the project implementation and the contractor's work. There is not viable mitigation except to stop work and try to negotiation with the vendor to wait until funding is available
11 Number of interfaces to existing systems affected	- The FACTS system has less than ten existing interfaces. The new CCWIS has over 40 interfaces - Planning for interfaces is part of DDI Readiness. Documentation of existing interfaces is being completed - CCWIS vendor payment deliverables are contingent on successful planning and implementation of the interfaces
12 User requirements definition	- The CCWIS functional and non-functional requirements have been defined using the ACF Technical Bulletin #7 requirements, research of other state RFPs, and CYFD business and technical requirements - The CCWIS user requirements were reviewed, updated, and approved by all CYFD users in each business area function

I. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:

In Scope	Description
Procure and implement a production ready CCWIS	The CCWIS Project scope includes: - Meet ACF and CMS functional and non-functional requirements - Data and financial integrity - Federal and industry standard security - Automated workflow for staff using alerts and triggers - Data exchanges such as SSA, law enforcement, courts, and other state agencies - Quality, easy-to-use reporting feature - Vendor provided services for training, testing, and operational readiness services - Legal case management functionality - Reliable mobile access

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	Vendor preparation and defined services for maintenance and operations of the CCWIS
Prepare CYFD business and technical operations for the new CCWIS solution	DDI Readiness prepares CYFD staff and technologies for the new CCWIS to expedite system implementation including: - Create a portfolio documenting all existing and needed data exchange details - Conduct FACTS data clean-up to prepare for data conversion - Complete a Technical Readiness Assessment including the network, mobile, and security and address needed upgrades - Document and create statewide consistency of business processes, policies, forms, and reports - Define maintenance and operations requirements, ITIL process, and performance metrics

Out of Scope	Description	Reason Why
Juvenile Justice Services (JJS) Case Management and Facilities Management	The JJS functionality is included in the FACTS system and is not a part of initial implementation of the CCWIS. An optional requirement is included in the CCWIS RFP so if cost effective, may be added to the CCWIS at a later date	Focus scope on Protective Services (PS) program and CBH to reduce risk and implementation schedule
Shut down of FACTS	FACTS will not be shut down as Juvenile Justice Services (JJS) program continues to use the system	Cabinet Secretary directed that scope be reduced and focused on the critical need for PS and CBH

Constraints:

Category	Description
Resource Availability	The limited CYFD staff resources constrain the CCWIS implementation by impacting the project schedule and preparing for knowledge transfer

FY26 Information Technology Funding (C2) Request – Full Business Case

Subject Matter Experts (SMEs) Participation	Vacancy rates within CYFD constrain the CCWIS implementation by limiting the number of program and IT staff that can participate in the planning, configuration, and testing of system
CYFD Operations	Resources needed for the CCWIS implementation, maintenance, and operations constrains CYFD
Regulatory Requirements	Meeting ACF and CMS federal requirements constrain the project scope due to compliance mandates
Budget	The project budget is constrained by a process that involves estimating expenditures and revenue as inputs into a multi-agency cost allocation methodology that must be approved by two federal agencies
Schedule	CCWIS Project schedule is constrained by the requirement to align and synchronize with HHS IT Enterprise Project Unified Portal (UP) System Integrator (SI) and Data Services (DS) Project deliverable timelines that are outside of the basic CCWIS scope
HHS IT Enterprise Project Governance	Changes to CCWIS Project scope, schedule, and budget requests are constrained by a requirement that project changes over a certain limit must be approved by the appropriate HHS IT Enterprise Project governance oversight

II. Alternative Approach Analysis

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project.

Alternative Description	Reason Eliminated	Cost
Enhance FACTS, the aging SACWIS system	FACTS aging technologies cannot be enhanced to meet the CCWIS and HHS IT Enterprise Project's requirements	Unknown
Partner with contractor to build CCWIS	Lack of competitive procurement does not allow for federal funding making this option cost prohibitive	Unknown
Competitive bid for a CCWIS vendor that has a viable product	N/A	Estimated at \$34M

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IV. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project's success.

Project Impact Scale: 1 = Low Impact; 2 = Medium Impact; 3 = High Impact				
Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact	
Children, Youth and Families Department (CYFD) staff	- Office of the Secretary - Administrative Services Division - Protective Services - Behavioral Health Services - Juvenile Justice Services - Enterprise Project Management Office - Information Technology Division	CYFD staff are responsible for defining, approving, and testing the CCWIS to ensure it meets CYFD business needs	3	
New Mexico State Agency Partners	- Aging & Long-Term Services Department - Human Services Department - Department of Health - Department of Information Technology - Early Childhood Education and Care Department - Legislative Finance Committee - NM Office of the Courts - Public Education Department - Department of Finance and Administration	- Collaborates with CYFD on CCWIS Modernization Project and HHS IT Enterprise Project on an as needed basis - Create data exchanges as needed	3	

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	• New Mexico Indian Affairs Department • New Mexico Department of Workforce Solutions • New Mexico Department of Public Safety • Local Law Enforcement Agencies			
Data Exchange Partners	• 40 local, state, and federal agencies	• Develop and test data exchanges with CCWIS including program and client data as needed to improve services	3	
External Stakeholders	Company or Organization	Project Responsibilities	Project Impact	
Foster Parents	• New Mexico citizens	• Input on design of citizen portal	2	
Federal Partners	• Administration of Children and Families • Centers of Medicare & Medicaid Services • Food and Nutrition Service • Office of Child Support Enforcement • Bureau of Indian Affairs • Social Security Administration	• Responsible for approval of federal funding requests from CYFD and ensuring the CCWIS is in compliance with federal requirements • Create data exchanges with relevant federal agencies	2	
Foster Children	• New Mexico citizens	• Input on design of citizen portal	1	

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V. Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs). The objectives **MUST** align with the objectives described in Section I, Executive Summary. These objectives, outcomes, and benefits must be included in the project charter and will be used during the project closeout phase to validate the success of your project, if funded.

Objectives	Outcomes/Deliverables	Benefits
Deliver a CCWIS solution that supports the effective administration of federal and state compliant child welfare and children's behavioral health programs	- Completed ACF Self-Assessment tool submitted to ACF - ACF approval CYFD's Self-Assessment tool - Outcome Based Certification (OBC) requirements submitted to CMS - OBCs deliver needed performance metrics and are approved by CMS	- Metric 1: CCWIS is compliant with ACF's CCWIS Self-Assessment tool - Metric 2: CCWIS provides the OBC KPI data that meets CYFD's goals
Provide a CCWIS solution that facilitates informed decision making through availability of timely, accurate, and relevant information	- Key decision-making child and case information available for case workers upon request - Mobile access to CCWIS for CYFD staff providing information needed to conduct assessments, investigations, and case management activities	- Metric 1: CYFD successfully completed Title IV-E audit - Metric 2: Case workers have mobile access to CCWIS
Develop and implement project and vendor management practices that facilitate the delivery of a quality CCWIS solution on time and on budget	- Vendor Project Management Plan is approved by CCWIS Project Manager - Integrated CCWIS Project schedule is approved	- Metric 1: Project remains within approved baseline budget - Metric 2: Project remains within approved baseline schedule - Metric 3: Vendor remains in compliance with all contract payment performance metrics

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Provide a framework and methodology that allows for the seamless transition of the CCWIS to maintenance and operations	• Service Level Agreements are in place and signed by all parties • Maintenance and Operations plan is approved by CYFD • Service level metrics are documented and approved	• Metric 1: Maintenance and Operations requirements are completed by vendor • Metrics 2: Joint IT operational business processes are defined
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VI. Benefits

The following is a list of tangible and intangible benefits anticipated from the project.

Tangible Benefits	Measurement
Increased federal revenue from ACF and CMS	• Metric 1: Increased FFP from ACF • Metric 2: Increased FFP from CMS
Compliance with Title IV-E audits	• Metric 1: Federal acknowledgement of a successful Title IV-E audit
Compliance with ACF federal reporting	• Metric 1: Federal acknowledgment of a successful submission of the first CCWIS AFCARS report
CYFD's CCWIS is compliant with ACF requirements	• Metric 1: Signed CCWIS compliance letter from ACF • Metric 2: CYFD moves from "Non-CCWIS" status to "CCWIS" status for IV-E Reimbursement
CYFD's CCWIS is certified by CMS	• Metric 1: Signed CCWIS certification letter from CMS • Metric 2: Final finding approval from CMS

Intangible Benefits	Metrics
Increased access to information for informed decision making for CYFD staff	• Metric 1: Mobile access to CCWIS is available for case workers • Metric 2: Data exchanges provide real time information needed to protect children
Improved user experience	• Metric 1: Users have greater confidence in the information contained in the CCWIS

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	• Metric 2: CCWIS is available via the web and mobile devices
Improved data quality	• Metric 1: Improved confidence in program reports • Metric 2: Greater clarity about the efficacy of business practices
Increased productivity from CYFD staff	• Metric 1: CYFD staff productivity increases as a result of CCWIS availability • Metric 2: A calculation of the percentage of children found eligible for Title IV-E funding

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VII. Total Cost of Ownership

The following table lists the total potential cost to develop or acquire, implement, operate and maintain the proposed project for its entire life cycle.

IX. Total Cost of Ownership

New Mexico Impact Project

[The Total Cost of Ownership (TCO) is designed to capture the system lifecycle and should include costs to acquire or develop, implement and support and maintain operations. Work with your budget team to complete this form.]

Category		FY24 & Prev Actual	FY25	FY26	FY27	FY28	FY29	Total
Non-Recurring Cost - Development & Implementation		(in thousands)						
200	Personal Services and Employee Benefits	\$992.2	\$5,128.8	\$5,271.7	\$2,598.7	\$0.0	\$0.0	\$13,991.4
300	Contractual Services							
	IT Professional Services: Project Management	\$8,025.6	\$4,829.3	\$4,927.1	\$2,463.5	\$0.0	\$0.0	\$20,245.4
	IT Professional Services: IV&V	\$1,830.2	\$564.1	\$322.3	\$0.0	\$0.0	\$0.0	\$2,716.7
	IT Professional Services: Dev./Imp./Training/UAT	\$14,741.7	\$7,542.4	\$5,825.5	\$6,814.9	\$0.0	\$0.0	\$34,924.6
	Other Professional Services	\$1,965.9	\$351.0	\$312.2	\$170.5	\$0.0	\$0.0	\$2,799.6
400	Other					\$0.0	\$0.0	\$0.0
	Travel/Lodging	\$28.0	\$170.0	\$200.0	\$50.0	\$0.0	\$0.0	\$448.0
	Hardware	\$4,752.1	\$3,720.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,472.1
	Software Licenses	\$3,573.2	\$749.2	\$1,261.1	\$1,161.3	\$0.0	\$0.0	\$6,744.8
	Facilities	\$0.1	\$17.5	\$40.0	\$10.0	\$0.0	\$0.0	\$67.6
Subtotal Non-Recurring Cost		\$35,909.1	\$23,072.3	\$18,159.8	\$13,269.0	\$0.0	\$0.0	\$90,410.2
Recurring Maintenance and Operations (M&O) Cost		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$6,866.3	\$11,093.8	\$12,122.5	\$30,082.5
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost		\$0.0	\$0.0	\$0.0	\$6,866.3	\$11,093.8	\$12,122.5	\$30,082.5
¹ Applicable for on-going or existing project.								
Total Cost		\$35,909.1	\$23,072.3	\$18,159.8	\$20,135.2	\$11,093.8	\$12,122.5	\$120,492.7

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VIII. C2 Form – Computer System Enhancement Fund (CSEF)

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

Agency Name	Agency Code	Project Name			
Children Youth and Families Department	69000	New Mexico Impact Project			
Multi-Agency Project		Participating Agencies		Priority	Projected Start Date
Yes/No Yes					06/30/2027

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	23,809.7	9,430.3	9,450.3		42,690.4
Other State Funds (*specify funds below)					0.0
Federal Funds	9,933.6	7,617.5	7,656.3		25,207.4
Internal Svc Funds/Interagency Transfer	7,368.8	6,024.4	5,827.0		19,220.2
Total	41,112.1	23,072.3	22,933.6	0.0	87,118.0
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	992.2	5,128.8	5,271.7	2,598.7	13,991.4
Professional Services	26,394.9	13,061.7	11,148.1	9,246.2	59,851.0
Travel/Lodging	28.0	170.0	200.0	50.0	448.0
IT Hardware	4,752.1	3,720.0	0.0	0.0	8,472.1
IT Software	3,573.2	749.2	1,261.1	1,161.3	6,744.8
Other	168.6	242.5	278.9	212.7	902.8
Total	35,909.1	23,072.3	18,159.8	13,269.0	90,410.2

	Print Name	Phone	DocuSigned by:	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Teresa Casados	(505) 690-3738		Teresa.Casados@cyfd.nm.gov	FE355BED9AF5442...
Chief information Officer or IT Lead (Mandatory)	Joseph "Joey" Baros	(505) 795-4870		Joseph.Baros@cyfd.nm.gov	For 576E74B46465...
Chief Finance Officer / Budget Director (Mandatory)	Cyndi Montoya	(505) 629-3585		Cyndi.Montoya@cyfd.nm.gov	4100A7C62308412...



Children, Youth & Families Department

STATE OF NEW MEXICO

Fiscal Year 26 Information Technology Funding (C2) Request Full Business Case

William “Bill” Hanks

Chief Information Officer

Release Date: September 3, 2024

FY26 Information Technology Funding (C2) Request – Full Business Case

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I. Executive Summary

The Children Youth and Families Department (CYFD) administers Behavioral Health Services (BHS) in collaboration with Protective Services (PS) and Juvenile Justice Services (JJS). Committed to providing quality services, BHS supports services that are trauma informed, evidence-based, culturally competent, and youth and family driven that meet the needs of New Mexico's children, youth and families. The Licensing and Certification Authority Bureau (LCA), a business unit within BHS, has offices located in Santa Fe, Albuquerque, and Las Cruces. The LCA monitors regulatory compliance, in accordance with applicable state and federal regulations, for the following services and facilities: Accredited Residential Treatment Centers, Non-Accredited Residential Treatment Services, Group Home Services, Treatment Foster Care Services, Day Treatment Services, Behavioral Management Services, Crisis Shelters, Multi-Service Homes, and New or Innovative Programs.

Currently, the regulatory compliance and services provided by LCA are administered and managed using disparate and disconnected applications, systems, and workflows. Since the existing solutions used by LCA lack integration, most processes and workflows are inefficient, unsecure, difficult to modernize, as well as require extensive manual intervention. The proposed project is intended to provide LCA a custom developed application with data and document repositories, that can consume and share data with internal and external stakeholders while meeting the highest cybersecurity standards. The proposed application, data, and data exchange application program interface (API) will remain the intellectual property of the State of New Mexico and may be shared with other agencies requiring similar functionality. Additionally, LCA's new features and functionality will improve BHS' performance and CYFD's cyber security stance, while providing an expandable, scalable, and upgradable application that is intended to reduce costs, rework, and operational inefficiencies. Ultimately, the application is intended to improve CYFD staff and regulated community's user experience.

CYFD is requesting \$1,858,000 to conduct initial analysis, feasibility study, and advanced planning (\$668,000) before proceeding to development and testing (\$1,190,000). If the project is deemed unfeasible the project will be closed. On the other hand, if the project proceeds to development and testing, CYFD may, if needed, submit a CSEF in FY27 for an additional \$1,190,000.

II. Project Background

Project Description:

CYFD's BHS LCA team has investigated several commercial off the shelf (CoTS) solutions. While CoTS solutions generally reduce implementation time, they rarely provide complete functional solution sets. Additionally, CoTS implementations introduce adaptability, expansion, and cost risks to organizations. CYFD's LCA team has determined that the lack of required functionality and long-term operational risks nullify the benefits of reduced implementation times. Therefore, a custom developed cloud hosted application is the correct business decision for the LCA team.

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As soon as this request is funded, work on the initial phase will begin which may be as early as May 2026. The initial phase of this project is intended to complete a requirements analysis, feasibility study, and advanced planning. The initial phase requirements analysis will result in understanding what jobs LCA conducts, what solutions they are currently using to complete those jobs, identify how the existing solutions meet and do not meet staff's needs, as well as clarifying expected future functionality.

The feasibility study will include identification of customer segments & relationships, product and service delivery channels, key activities, partners, & resources, cost structures, revenue streams, as well as value proposition statements.

Upon completion of requirements collection and the feasibility study, advance planning will commence. Advanced planning outputs will include a draft project charter, stakeholder identification & management plan, procurement planning, risk planning, communication planning, resource planning, quality planning, cost planning, schedule planning, scope planning, and integration planning. It is expected that Advanced planning will conclude in June 2027.

Finally, this proposal may address and resolve the regulatory burdens on behavioral health care providers as outlined in the 2024 Regular Session House Memorial 012 "Behavioral Health Workforce Study". Additionally, the LCA solution will be architected to support functional expansions to other divisions withing CYFD and other executive and non-executive state agencies.

Project History:

This is a new project funding request. This is the initial funding request which will be part of a phased implementation.

Fiscal Year	Certification Phase (if any)	Appropriation Amount	Funding Source (Please include any reauthorizations if applicable)	Reauthorization (Yes/No)
FY26	Initiation	\$668,000	FY26 CSEF funding request of \$1,858,000	No
FY27	Planning	\$1,190,000	FY26 CSEF funding request of \$1,858,000	No
FY28	Implementation and Close	\$1,190,000	FY27 CSEF funding request of \$1,190,000	Only if needed

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III. Risks

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	3
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	2
3	Number of project team members	5 or less	6 to 10	More than 10	2
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	2
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	1
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	1
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	1
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	3
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	2
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	3
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	2

Total Risk Score:	25
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Risk Assessment for Proposed Solution

Estimated project cost risk score of 3. Cost of custom application development and ongoing maintenance and operations may exceed delivered value. Mitigation includes ensuring application development leverages Agile and Product Development best practices as well as reusing previously State developed code to control costs while operating on currently approved secure and cost-effective application architecture patterns.

Estimated total calendar months before completion risk score of 2. The funding request presented here is intended to provide the resources necessary to complete the initial phase of the project. Thorough requirements collection, feasibility studies, and advanced planning ensure efficient application development by reducing the likelihood of project setbacks and failures. Therefore, it is recommended that the time to completion risk in phase one be exploited to ensure phase two success.

Number of project team members risk score of 2. While it is important to recognize and manage human resource capacity constraints it is equally essential that representatives from all stakeholders' groups of proposed custom developed applications have a voice in the product and/or solution development process. Therefore, it is recommended to exploit the number of project team members risk by including a reasonably large stakeholder pool while managing their commitment to phase one of the project. This risk can be correlated with the estimated total calendar months before completion risk.

Number of subject matter experts required to execute the project risk score of 2. Please see "Number of project team members" risk assessment.

Project manager experience level risk score of 1. CYFD has several experienced project managers in their Enterprise Project Management Office as well as Information Technology Department, all of whom are adept at and experienced with delivering new custom developed applications. Additionally, it is expected that the application development (DDI) and System Integration (SI) vendors provide their own project management team as well. Therefore, it is recommended to accept this risk.

Estimated total effort hours risk score of 3. 1,800 people hours represents a significant commitment from staff for requirements collection and user acceptance testing as well as developers to create, test, and implement the solution. On the other hand, the workload will be distributed across a diverse team of stakeholders including

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representatives from the program, policy, technology, governance, and leadership domains. Therefore, it is recommended that this risk is mitigated with active monitoring of staff capacity and schedule adjustments.

Number of sites/offices impacted by the project risk score of 1. CYFD is actively working on centralizing and consolidating operations and policy to improve transparency and operational efficiency. Therefore, it is recommended to accept this risk.

Uniqueness of project's technical requirements risk score of 1. Several custom developed applications have been developed by the current project team as well as other state agencies. Therefore, it is recommended to accept this risk.

Impact of noncompliance with applicable laws and regulations risk score of 3. Noncompliance with applicable Federal and State laws and regulations is a risk that has a low probability of occurrence. On the other hand, if the application is categorized as noncompliant there may be a significant risk to the grant funding. Therefore, it is recommended to meet with the Federal grant administrators regularly to seek their input on the project's compliance status.

Impact of 12-month project postponement on existing systems risk score of 2. The LCA project is intended to augment New Mexico Impact's functionality. A 12-month postponement will cause significant rework when integrating NM Impact and LCA. Therefore, it is recommended to fund and start project work in SFY26.

Number of interfaces to existing systems affected risk score of 3. While the number of potential system interfaces may increase the complexity of the project. As state staff, stakeholders, and vendors gain more experience with integrating applications and data with various platforms the impact of interface risk diminishes. Therefore, it is recommended that the project include leadership, technologists, and vendors who are experienced in the data, interconnect, and infrastructure domains.

User requirements definition risk score of 2. Requirements definition is the responsibility of program, IT, and project management staff who should understand and implement product and services development best practices, Agile software development principles, as well as structured requirements engineering. Therefore, it is recommended that key project staff provide key stakeholders product and services development, Agile, and requirements training.

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IV. Scope and Constraints

Scope:

In Scope	Description
Discovery, Development, User Acceptance Testing (UAT), Implementation and Training.	In scope development activities are essential for ensuring successful application implementation.
Cloud based digital data repository, data reporting, and data exchange.	Cloud based data repositories facilitate business continuity, disaster recovery, and mobile workforces in a secure manner. Additionally cloud based data enables dynamic and static reporting, data transparency, as well as improved end user experiences.
Inter and Intra agency policies and workflows.	Delivery of behavioral health services have dependencies on and require integration with agencywide process and workflows as well as other state entities and service providers.

Out of Scope	Description	Reason Why
Face to Face behavioral health services.	CYFD staff recommend the need for a service, while other CYFD and CYFD staff members may assist in identifying and certifying service providers and vendors. Third party vendors are responsible for accounts payable and accounts receivable activities.	CYFD facilitates behavioral health services rather than conducting the services.
Publicly available code repository.	It is highly likely that the base application code for the LCA solution will be sourced from an existing and similar application.	Publicly available code repositories such as GitHub lack sufficient cybersecurity controls to protect the State's intellectual property.
Statewide application and API code sharing platform	It is highly likely that the base application code for the LCA solution will be sourced from an existing and similar Licensing Permitting and Inspection application developed at the state.	An enterprise code sharing repository is in the domain of the Department of Information Technology.

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Constraints:

Constraints	
Category	Description
Costs	Development and system integrators as well as platform hosting costs may increase as more entities migrate from CoTS solutions to custom developed solutions.
Schedule	Changes to agency organization and distribution or responsibilities may require the application to be developed on an accelerated schedule.
Capacity	Agency reorganization efforts may reduce program and subject matter expert availability.
State Statute	State Statute may complicate AI & data exchange requirements, workflow dependencies & interactions, as well as domains of responsibility.
Federal Regulations	Changes to Federal Regulations may complicate reporting requirements, the definition of a compliant systems, as well as acceptable behavioral services.

V. Alternative Approach Analysis**JUSTIFICATION FOR PROJECT SELECTION:**

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project.

Alternative Description (e.g. Status Quo, Enhancements, Replacement)	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Status Quo	Current system does not meet the current or future needs of the agency.	\$0.00	Yes
Enhancements	The current system lacks unified processes, reporting, and workflows. Therefore, enhancement is not a viable option.	\$0.00	Yes
Commercial off the shelf solutions	Two CoTS solutions have been investigated in the last 24 months. Neither solution provided a complete suite of required functionality. Additionally, annual maintenance costs rendered the CoTS solutions unfeasible.	\$0.00	Yes

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VI. Key Stakeholders

Project Impact Scale: 1 = Low Impact; 2 = Medium Impact; 3 = High Impact			
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Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
Cabinet Secretary	CYFD Office of the Secretary	Approve contracts, resource assignment, policy, and organizational changes.	3
Deputy Cabinet Secretary BH & FS	CYFD Office of the Secretary	Approve contracts, resource assignment, policy, and organizational changes.	3
General Council	CYFD Office of General Council	Approve contracts and policy.	3
ASD Director	CYFD Office of the Secretary	Approves contracts, procurements, and human resource actions.	3
Policy Director	CYFD Office of the Secretary	Approves policy and standards.	3
Behavioral Health Services Director	CYFD Office of the Secretary	Project Sponsor.	3
LCA Deputy Director	Behavioral Health Services	Program lead and subject matter expert.	3
CIO	CYFD Office of the Secretary	Approves applications, data, interconnect, and infrastructure implementations.	2
CISO	CYFD Office of the Secretary	Audits and monitors implementations security status.	2
Communications	CYFD Office of the Secretary	Provides change management and communications support.	1

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External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
STTC	Legislative Committee	Approve and fund project as well as receive regular project updates.	3
Budgetary & Technical Annalists	LFC	Provides budget and technology oversight.	3
EPMO & PCC	DoIT	Provides project oversight.	2
State Comptroller	DFA	Provides procurement governance and oversight.	1
Federal Grant Providers	ACF & CMS	Provides grant oversight	3

VII. Objectives, Outcomes, Key Performance Indicators

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
LCA Business	Integrated policy, processes, and workflows.	Improved efficient workflows that enhance service delivery, enable operational controls, and reduce time to deliver services while improving service quality.
LCA application	Fully functional application facilitating current and future known LCA workflows.	Centralized and efficient application for staff, constituents, and external service providers.
LCA data repository	Secure data repositories that support the LCA application, secure data sharing, business continuity, and disaster recovery.	All data repositories will remain below 80% storage capacity and below 90% of processor (core & GPU) capacity.
LCA interconnect platform	FedRamp low or higher platforms facilitating data exchanges, sharing, and transfers.	All interconnect platforms will remain below 90% of processor (core & GPU) capacity 95% of the time.
LCA infrastructure	Bandwidth capacity, switching capacity, and WiFi.	90% of bandwidth capacity will be available 95% of the time. Ensure all CYFD switching systems are capable of transporting 10GHz throughput. Ensure functional WiFi is present at all CYFD facilities.

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LCA cybersecurity	Secure, testable, monitorable, and controllable application, data repository, interconnect, and infrastructure platforms	All IT domains impacted by LCA will remain at FedRamp Low or higher status, comply with current NIST standards, meet Federal security standards. Additionally, all IT domains impacted by LCA will be subject to passive scanning monthly as well as annual penetration testing.
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VIII. Benefits

Tangible Benefits	
Improve workforce efficiency.	Increase compliance reviews Reduced compliance review times
Automated process and reporting.	Less than 5% of all reports service transactions require special (excel and paper) processing
Application SLA	All data repositories will remain below 80% storage capacity and below 90% of processor (core & GPU) capacity.
Data Repository SLA	All data repositories will remain below 80% storage capacity and below 90% of processor (core & GPU) capacity.
Interconnect SLA	All interconnect platforms will remain below 90% of processor (core & GPU) capacity 95% of the time.
Infrastructure SLA	90% of bandwidth capacity will be available 95% of the time. Ensure all CYFD switching systems are capable of transporting 10GHz throughput. Ensure functional WiFi is present at all CYFD facilities.
Cybersecurity SLA	All IT domains impacted by LCA will remain at FedRamp Low or higher status, comply with current NIST standards, meet Federal security standards. Additionally, all IT domains impacted by LCA will be subject to passive scanning monthly as well as annual penetration testing.

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Intangible Benefits	Metrics
Improved workflows supported by policy and standards.	New policy and standards development.
Improved customer service including constituency, inter and intra agency stakeholders, as well as vendors.	Reduced complaints and escalations.
Reduced maintenance, operations costs, and upgrades.	Sustainable in-house application management and upgrades.

FY26 Information Technology Funding (C2) Request – Full Business Case

IX. Total Cost of Ownership

IX. Total Cost of Ownership

CYFD Licensing & Certification Authority

Category		Previous Actuals ¹	FY25	FY26	FY27	FY28	FY29	Total
Non-Recurring Cost - Development &		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services: Project Manageme	\$0.0	\$0.0	\$52.0	\$208.0	\$208.0	\$0.0	\$468.0
	IT Professional Services: IV&V	\$0.0	\$0.0	\$0.0	\$208.0	\$208.0	\$0.0	\$416.0
	IT Professional Services: Dev./Imp./Training	\$0.0	\$0.0	\$208.0	\$416.0	\$416.0	\$0.0	\$1,040.0
	Other Professional Services	\$0.0	\$0.0	\$208.0	\$208.0	\$208.0	\$0.0	\$624.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$50.0	\$0.0	\$0.0	\$0.0	\$50.0
	Software Licenses	\$0.0	\$0.0	\$150.0	\$150.0	\$150.0	\$0.0	\$450.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Non-Recurring Cost		\$0.0	\$0.0	\$668.0	\$1,190.0	\$1,190.0	\$0.0	\$3,048.0
Recurring Maintenance and Operations (M&O)		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
¹ Applicable for on-going or existing project.								
Total Cost		\$0.0	\$0.0	\$668.0	\$1,190.0	\$1,190.0	\$0.0	\$3,048.0

FY26 Information Technology Funding (C2) Request – Full Business Case

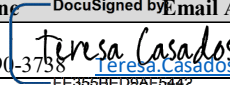
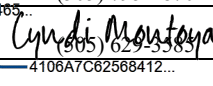
X. C2 Form – Computer System Enhancement Fund (CSEF)

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

Agency Name	Agency Code	Project Name				
CYFD	69000	LCA				
Multi-Agency Project		Participating Agencies		Priority	Projected Start Date	Projected End Date
No				2nd	05/01/2025	06/26/2028

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If)	Total
General Fund (CSEF)	0.0	0.0	1,858.0	1,190.0	3,048.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfers	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,858.0	1,190.0	3,048.0
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	468.0	1,040.0	1,508.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	50.0	0.0	50.0
IT Software	0.0	0.0	150.0	150.0	300.0
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	668.0	1,190.0	1,858.0

	Print Name	Phone	DocuSigned by	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Teresa Casados	(505) 690-3738		Teresa.Casados@cyfd.nm.gov	
Chief information Officer or IT Lead(Mandatory)	Joseph "Joey" Baros	(505) 795-4870		Joseph.Baros@cyfd.nm.gov	
Chief Finance Officer / Budget Director (Mandatory)	Cyndi Montoya	(505) 629-3383		Cyndi.Montoya@cyfd.nm.gov	

State of New Mexico
Specials Agency Report (3500)
 Report Name

Run Date: 9/3/24
 Run Time: 8:18:10 PM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
69000	0	61426	to continue the modernization of the comprehensive child welfare information system.	C2 Section 7 Request	0.0	20,864.6	0.00	William Hanks	505-362-9359
69000	0	61427	to provide licensing and certification authority bureau a custom developed application with data and document repositories	C2 Section 7 Request	0.0	1,858.0	0.00	William Hanks	505-362-9359
69000	0	61428	The period of time for expending the seven million dollars (\$7,000,000) appropriated from the computer systems enhancement fund and the ten million nine hundred thousand dollars (\$10,900,000) appropriated from federal funds in Subsection 37 of Section 7 of Chapter 83 of Laws 2020, Subsection 44 of Section 7 of Chapter 54 of Laws 2022 and Subsection 43 of Section 7 of Chapter 69 of Laws 2024 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2026	C2 Section 7 Request (Language Only)	0.0	0.0	0.00	William Hanks	505-362-9359
69000	0	61429	The period of time for expending the three million five hundred twenty-three thousand seven hundred dollars (\$3,523,700) appropriated from the computer systems enhancement fund and the seventeen million ninety-five thousand nine hundred dollars (\$17,095,900) appropriated from federal funds in Subsection 33 of Section 7 of Chapter 137 of Laws 2021, Subsection 40 of Section 7 of Chapter 210 of Laws 2023 and Subsection 44 of Section 7 of Chapter 69 of Laws 2024 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2026.	C2 Section 7 Request (Language Only)	0.0	0.0	0.00	William Hanks	505-362-9359
69000	0	61431	The period of time for expending the twenty-one million four hundred thirty-nine thousand four hundred dollars (\$21,439,400) appropriated from the computer systems enhancement fund and the eleven million forty-four thousand six hundred dollars (\$11,044,600) appropriated from federal funds in Subsection 38 of Section 7 of Chapter 210 of Laws 2023 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2026	C2 Section 7 Request (Language Only)	0.0	0.0	0.00	William Hanks	505-362-9359
69000	0	61433		Special (FY 26)	5,000.0	5,000.0	0.00		

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA*(Prepare separate forms for each request)*

BU: 69000

Agency: Children, Youth and Families Departme

Program:

Analyst: William Hanks

Phone: 505-362-9359

Request Type: C2 Section 7 Request**Rank:** 0**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Fund Balance	4,932.9	Contractual Services	13,773.5
Other Revenues	6,481.4	Other	1,840.8
Other Transfers	9,450.3	Personal Services & Employee Be	5,250.3
Total Sources	20,864.6	Total Uses	20,864.6
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	
	0.00	Request is related to a capital request	
Total FTE	0.00	Request is related to proposed legislation	
		No	
		No	
		No	

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

to continue the modernization of the comprehensive child welfare information system.

Justification Quantitative Data (Description)

FY26 budget is \$18.143 Million and SFY 27 is \$13.280 Million. NM Impact currently has enough budget authority to cover all of FY 25 expenditures and a large amount in SFY 26. This \$20.864 Million request (general fund and federal) will fund the remaining SFY 26 expenditures as well as the 13.280 million in SFY 27.

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

FY26 C2 request will be used as funding to complete the New Mexico Impact project. Scheduled completion date is 6/30/2027

Request: How the dollars will be spent.

PSEB will be used for current NM Impact employees assigned to the project as well as staff augmentation for the implementation and testing phases of the project. The project has several contractual obligations such as Project Management Office (Vendor CSG,) Design Development and Implementation (Vendor RedMane,) and independent verification and validation (vendor Respec.) Other expenses will be utilized to cover the cost of statewide CYFD office Wi-Fi upgrades, Hardware, training, travel, and supplies.

Request: Explain why request is nonrecurring need.

The NM impact project is set to end 6/30/2027. This request will fully fund the remaining needs of the project.

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

The NM Impact project currently has enough budget to finish State Fiscal Year 2025. If the funding is not received the project will not be finished.

Performance: How will agency performance be affected.

The objectives of the CCWIS Project, in alignment with CYFD's strategic plan, are to deliver a CCWIS solution that supports the effective administration of federal and state compliant child welfare and children's behavioral health programs, facilitate informed decision making, implement project and vendor management practices and provide a framework and methodology that allows for the seamless transition of the CCWIS to maintenance and operations.

Performance: How will agency performance will be improved.

A modern CCWIS provides the ability to share appropriate data across the HHS IT Enterprise Project Enterprise partners, federal agencies, the courts, and other external stakeholders, creating an increased continuity of care among the families we serve. The SaaS/COTS CCWIS promotes improved access to information using mobile, web-based, real time information resources. This flexibility allows workers to devote more time to addressing the needs of children and families consistently and accurately.

Brief description of problem agency is addressing.

The NM Impact project is designing the new Comprehensive Child Welfare Information System (CCWIS) to replace the outdated Family Automated Client Tracking System (FACTS) software.

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA*(Prepare separate forms for each request)*

BU: 69000

Agency: Children, Youth and Families Departme

Program:

Analyst: William Hanks

Phone: 505-362-9359

Request Type: C2 Section 7 Request**Rank:** 0**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	1,858.0	Contractual Services	1,808.0
Total Sources	1,858.0	Other	50.0
Full Time Equivalents (FTE)		Total Uses	1,858.0
Type	Amount of FTE	Request is related to a recurring expense	No
		Request is related to a capital request	No
	0.00	Request is related to proposed legislation	No
Total FTE	0.00		

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

to provide licensing and certification authority bureau a custom developed application with data and document repositories

Justification Quantitative Data (Description)

FY26 Initiation \$668,000
 FY27 Planning \$1,190,000
 FY28 Implementation and Close \$1,190,000

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

The proposed project is intended to provide LCA a custom developed application with data and document repositories, that can consume and share data with internal and external stakeholders while meeting the highest cybersecurity standards.

Request: How the dollars will be spent.

CYFD is requesting \$1,858,000 to conduct initial analysis, feasibility study, and advanced planning (\$668,000) before proceeding to development and testing (\$1,190,000). If the project is deemed unfeasible the project will be closed. On the other hand, if the project proceeds to development and testing, CYFD may, if needed, submit a CSEF in FY27 for an additional \$1,190,000.

Request: Explain why request is nonrecurring need.

CYFD is requesting \$1,858,000 to conduct initial analysis, feasibility study, and advanced planning. This is a onetime request. If the project is deemed unfeasible the project will be closed. If the project proceeds to development and testing, CYFD may, if needed, submit a CSEF in FY27 for an additional \$1,190,000.

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

Currently, the regulatory compliance and services provided by LCA are administered and managed using disparate and disconnected applications, systems, and workflows. Since the existing solutions used by LCA lack integration, most processes and workflows are inefficient, unsecure, difficult to modernize, as well as require extensive manual intervention.

Performance: How will agency performance be affected.

As soon as this request is funded, work on the initial phase will begin which may be as early as May 2026. The initial phase of this project is intended to complete a requirements analysis, feasibility study, and advanced planning. The initial phase requirements analysis will result in understanding what jobs LCA conducts, what solutions they are currently using to complete those jobs, identify how the existing solutions meet and do not meet staff's needs, as well as clarifying expected future functionality.

Performance: How will agency performance will be improved.

LCA's new features and functionality will improve BHS' performance and CYFD's cyber security stance, while providing an expandable, scalable, and upgradable application that is intended to reduce costs, rework, and operational inefficiencies. Ultimately, the application is intended to improve CYFD staff and regulated community's user experience.

Brief description of problem agency is addressing.

The LCA monitors regulatory compliance, in accordance with applicable state and federal regulations, for the following services and facilities: Accredited Residential Treatment Centers, Non-Accredited Residential Treatment Services, Group Home Services, Treatment Foster Care Services, Day Treatment Services, Behavioral Management Services, Crisis Shelters, Multi-Service Homes, and New or Innovative Programs.

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA*(Prepare separate forms for each request)*

BU: 69000
Agency: Children, Youth and Families Departme
Program:
Analyst: William Hanks
Phone: 505-362-9359

Request Type: C2 Section 7 Request (Langu**Rank:** 0**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0		0.0
Total Sources	0.0	Total Uses	0.0
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)

The period of time for expending the seven million dollars (\$7,000,000) appropriated from the computer systems enhancement fund and the ten million nine hundred thousand dollars (\$10,900,000) appropriated from federal funds in Subsection 37 of Section 7 of Chapter 83 of Laws 2020, Subsection 44 of Section 7 of Chapter 54 of Laws 2022 and Subsection 43 of Section 7 of Chapter 69 of Laws 2024 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2026

Justification Quantitative Data (Description)

The anticipated project end date is 06/30/2027, therefore we are requesting the reauthorization of funding until the project has reached completion.

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

The anticipated project end date is 06/30/2027, therefore we are requesting the reauthorization of funding until the project has reached completion.

Request: How the dollars will be spent.**Request: Explain why request is nonrecurring need.****Consequences: Provide a brief description of consequences of not funding a performance and accountability task.****Performance: How will agency performance be affected.****Performance: How will agency performance will be improved.****Brief description of problem agency is addressing.**

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA*(Prepare separate forms for each request)*

BU: 69000
Agency: Children, Youth and Families Departme
Program:
Analyst: William Hanks
Phone: 505-362-9359

Request Type: C2 Section 7 Request (Langu**Rank:** 0**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0		0.0
Total Sources	0.0	Total Uses	0.0
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)

The period of time for expending the three million five hundred twenty-three thousand seven hundred dollars (\$3,523,700) appropriated from the computer systems enhancement fund and the seventeen million ninety-five thousand nine hundred dollars (\$17,095,900) appropriated from federal funds in Subsection 33 of Section 7 of Chapter 137 of Laws 2021, Subsection 40 of Section 7 of Chapter 210 of Laws 2023 and Subsection 44 of Section 7 of Chapter 69 of Laws 2024 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2026.

Justification Quantitative Data (Description)

The anticipated project end date is 06/30/2027, therefore we are requesting the reauthorization of funding until the project has reached completion.

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

The anticipated project end date is 06/30/2027, therefore we are requesting the reauthorization of funding until the project has reached completion.

Request: How the dollars will be spent.**Request: Explain why request is nonrecurring need.****Consequences: Provide a brief description of consequences of not funding a performance and accountability task.****Performance: How will agency performance be affected.****Performance: How will agency performance will be improved.****Brief description of problem agency is addressing.**

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA*(Prepare separate forms for each request)*

BU: 69000
Agency: Children, Youth and Families Departme
Program:
Analyst: William Hanks
Phone: 505-362-9359

Request Type: C2 Section 7 Request (Langu**Rank:** 0**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0		0.0
Total Sources	0.0	Total Uses	0.0
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)

The period of time for expending the twenty-one million four hundred thirty-nine thousand four hundred dollars (\$21,439,400) appropriated from the computer systems enhancement fund and the eleven million forty-four thousand six hundred dollars (\$11,044,600) appropriated from federal funds in Subsection 38 of Section 7 of Chapter 210 of Laws 2023 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2026

Justification Quantitative Data (Description)

The anticipated project end date is 06/30/2027, therefore we are requesting the reauthorization of funding until the project has reached completion.

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

The anticipated project end date is 06/30/2027, therefore we are requesting the reauthorization of funding until the project has reached completion.

Request: How the dollars will be spent.**Request: Explain why request is nonrecurring need.****Consequences: Provide a brief description of consequences of not funding a performance and accountability task.****Performance: How will agency performance be affected.****Performance: How will agency performance will be improved.****Brief description of problem agency is addressing.**

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA*(Prepare separate forms for each request)*

BU: 69000
Agency: Children, Youth and Families Departme
Program:
Analyst:
Phone:

Request Type: Special (FY 26)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES*(Dollars in Thousands)*

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	5,000.0	Contractual Services	5,000.0
Total Sources	5,000.0	Total Uses	5,000.0
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)

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.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 69000
Agency: Children, Youth and Families Department
Program:
Analyst: William Hanks
Phone: 505-362-9359

Request Type: C2 Section 7 Request

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Account	Amount
Sources	
Fund Balance	4,932.9
Other Revenues	6,481.4
Other Transfers	9,450.3
Total Sources	20,864.6
Uses	
Contractual Services	13,773.5
Other	1,840.8
Personal Services & Employee Benefits	5,250.3
Total Uses	20,864.6

Full Time Equivalents (FTE)

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

to continue the modernization of the comprehensive child welfare information system.

Justification Quantitative Data (Description)

FY26 budget is \$18.143 Million and SFY 27 is \$13.280 Million. NM Impact currently has enough budget authority to cover all of FY 25 expenditures and a large amount in SFY 26. This \$20.864 Million request (general fund and federal) will fund the remaining SFY 26 expenditures as well as the 13.280 million in SFY 27.

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

FY26 C2 request will be used as funding to complete the New Mexico Impact project. Scheduled completion date is 6/30/2027

Request: How the dollars will be spent.

PSEB will be used for current NM Impact employees assigned to the project as well as staff augmentation for the implementation and testing phases of the project. The project has several contractual obligations such as Project Management Office (Vendor CSG,) Design Development and Implementation (Vendor RedMane,) and independent verification and validation (vendor Respec.) Other expenses will be utilized to cover the cost of statewide CYFD office Wi-Fi upgrades, Hardware, training, travel, and supplies.

Request: Explain why request is nonrecurring need.

The NM impact project is set to end 6/30/2027. This request will fully fund the remaining needs of the project.

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

The NM Impact project currently has enough budget to finish State Fiscal Year 2025. If the funding is not received the project will not be finished.

Performance: How will agency performance be affected.

The objectives of the CCWIS Project, in alignment with CYFD's strategic plan, are to deliver a CCWIS solution that supports the effective administration of federal and state compliant child welfare and children's behavioral health programs, facilitate informed decision making, implement project and vendor management practices and provide a framework and methodology that allows for the seamless transition of the CCWIS to maintenance and operations.

Performance: How will agency performance will be improved.

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Brief description of problem agency is addressing.

The NM Impact project is designing the new Comprehensive Child Welfare Information System (CCWIS) to replace the outdated Family Automated Client Tracking System (FACTS) software.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 69000
Agency: Children, Youth and Families Departme
Program:
Analyst: William Hanks
Phone: 505-362-9359

Request Type: C2 Section 7 Request

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Account	Amount
Sources	
Other Transfers	1,858.0
Total Sources	1,858.0
Uses	
Contractual Services	1,808.0
Other	50.0
Total Uses	1,858.0

Full Time Equivalents (FTE)

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

to provide licensing and certification authority bureau a custom developed application with data and document repositories

Justification Quantitative Data (Description)

FY26 Initiation \$668,000
FY27 Planning \$1,190,000
FY28 Implementation and Close \$1,190,000

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

The proposed project is intended to provide LCA a custom developed application with data and document repositories, that can consume and share data with internal and external stakeholders while meeting the highest cybersecurity standards.

Request: How the dollars will be spent.

CYFD is requesting \$1,858,000 to conduct initial analysis, feasibility study, and advanced planning (\$668,000) before proceeding to development and testing (\$1,190,000). If the project is deemed unfeasible the project will be closed. On the other hand, if the project proceeds to development and testing, CYFD may, if needed, submit a CSEF in FY27 for an additional \$1,190,000.

Request: Explain why request is nonrecurring need.

CYFD is requesting \$1,858,000 to conduct initial analysis, feasibility study, and advanced planning. This is a onetime request. If the project is deemed unfeasible the project will be closed. If the project proceeds to development and testing, CYFD may, if needed, submit a CSEF in FY27 for an additional \$1,190,000.

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

Currently, the regulatory compliance and services provided by LCA are administered and managed using disparate and disconnected applications, systems, and workflows. Since the existing solutions used by LCA lack integration, most processes and workflows are inefficient, unsecure, difficult to modernize, as well as require extensive manual intervention.

Performance: How will agency performance be affected.

As soon as this request is funded, work on the initial phase will begin which may be as early as May 2026. The initial phase of this project is intended to complete a requirements analysis, feasibility study, and advanced planning. The initial phase requirements analysis will result in understanding what jobs LCA conducts, what solutions they are currently using to complete those jobs, identify how the existing solutions meet and do not meet staff's needs, as well as clarifying expected future functionality.

Performance: How will agency performance will be improved.

LCA's new features and functionality will improve BHS' performance and CYFD's cyber security stance, while providing an expandable, scalable, and upgradable application that is intended to reduce costs, rework, and operational inefficiencies. Ultimately, the application is intended to improve CYFD staff and regulated community's user experience.

Brief description of problem agency is addressing.

The LCA monitors regulatory compliance, in accordance with applicable state and federal regulations, for the following services and facilities: Accredited Residential Treatment Centers, Non-Accredited Residential Treatment Services, Group Home Services, Treatment Foster Care Services, Day Treatment Services, Behavioral Management Services, Crisis Shelters, Multi-Service Homes, and New or Innovative Programs.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 69000

Agency: Children, Youth and Families Departme

Program:

Analyst: William Hanks

Phone: 505-362-9359

Request Type: C2 Section 7 Request (Langu

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Account	Amount
Sources	
	0.0
Total Sources	0.0
Uses	
	0.0
Total Uses	0.0

Full Time Equivalents (FTE)

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

The period of time for expending the seven million dollars (\$7,000,000) appropriated from the computer systems enhancement fund and the ten million nine hundred thousand dollars (\$10,900,000) appropriated from federal funds in Subsection 37 of Section 7 of Chapter 83 of Laws 2020, Subsection 44 of Section 7 of Chapter 54 of Laws 2022 and Subsection 43 of Section 7 of Chapter 69 of Laws 2024 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2026

Justification Quantitative Data (Description)

The anticipated project end date is 06/30/2027, therefore we are requesting the reauthorization of funding until the project has reached completion.

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

The anticipated project end date is 06/30/2027, therefore we are requesting the reauthorization of funding until the project has reached completion.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 69000
Agency: Children, Youth and Families Departme
Program:
Analyst: William Hanks
Phone: 505-362-9359

Request Type: C2 Section 7 Request (Langu

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Account	Amount
Sources	
	0.0
Total Sources	0.0
Uses	
	0.0
Total Uses	0.0

Full Time Equivalents (FTE)

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

The period of time for expending the three million five hundred twenty-three thousand seven hundred dollars (\$3,523,700) appropriated from the computer systems enhancement fund and the seventeen million ninety-five thousand nine hundred dollars (\$17,095,900) appropriated from federal funds in Subsection 33 of Section 7 of Chapter 137 of Laws 2021, Subsection 40 of Section 7 of Chapter 210 of Laws 2023 and Subsection 44 of Section 7 of Chapter 69 of Laws 2024 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2026.

Justification Quantitative Data (Description)

The anticipated project end date is 06/30/2027, therefore we are requesting the reauthorization of funding until the project has reached completion.

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

The anticipated project end date is 06/30/2027, therefore we are requesting the reauthorization of funding until the project has reached completion.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 69000

Agency: Children, Youth and Families Departme

Program:

Analyst: William Hanks

Phone: 505-362-9359

Request Type: C2 Section 7 Request (Langu

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Account	Amount
Sources	
	0.0
Total Sources	0.0
Uses	
	0.0
Total Uses	0.0

Full Time Equivalents (FTE)

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

The period of time for expending the twenty-one million four hundred thirty-nine thousand four hundred dollars (\$21,439,400) appropriated from the computer systems enhancement fund and the eleven million forty-four thousand six hundred dollars (\$11,044,600) appropriated from federal funds in Subsection 38 of Section 7 of Chapter 210 of Laws 2023 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2026

Justification Quantitative Data (Description)

The anticipated project end date is 06/30/2027, therefore we are requesting the reauthorization of funding until the project has reached completion.

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

The anticipated project end date is 06/30/2027, therefore we are requesting the reauthorization of funding until the project has reached completion.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA*(Prepare separate forms for each request)*

BU: 69000
Agency: Children, Youth and Families Departme
Program:
Analyst:
Phone:

Request Type: Special (FY 26)**Rank:** 0**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Account	Amount
Sources	
General Fund Transfers	5,000.0
Total Sources	5,000.0
Uses	
Contractual Services	5,000.0
Total Uses	5,000.0

Full Time Equivalents (FTE)

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

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.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.