



Children, Youth & Families Department

STATE OF NEW MEXICO

FY 2027 APPROPRIATION REQUEST

September 2, 2025



FY27 Appropriation Request

Table of Contents

69000 - Children, Youth & Families (CYFD)

CVR LTR	Cover Letter
S-1	Certification
S-2	Organizational Chart
S-8	Financial Summary
S-9	Account Code Revenue / Expenditure Report
Rev/Exp	Revenue-Expenditure Comparison Report
S-10	Fund Balance Projection
S-13	Detail of Rate Line Items

P576 – Program Support

S-2	Organizational Chart
P-1	Program Narrative
S-8	Financial Summary
S-9	Account Code Revenue / Expenditure Report
Rev/Exp	Revenue-Expenditure Comparison Report
E-4	P-Code Detail
E-5	Contract by P-Code

P577 – Juvenile Justice (JJS)

S-2	Organizational Chart
P-1	Program Narrative
S-8	Financial Summary
S-9	Account Code Revenue / Expenditure Report
Rev/Exp	Revenue-Expenditure Comparison Report
E-4	P-Code Detail
E-5	Contract by P-Code
APR	Annual Performance Report
Table2	Table 2 Performance Measure Summary



Children, Youth & Families Department

STATE OF NEW MEXICO

P578 – Protective Services (PSD)

S-2	Organizational Chart
P-1	Program Narrative
S-8	Financial Summary
S-9	Account Code Revenue / Expenditure Report
Rev/Exp	Revenue-Expenditure Comparison Report
E-4	P-Code Detail
E-5	Contract by P-Code
EB	Expansion Forms
APR	Annual Performance Report
Table2	Table 2 Performance Measure Summary

P800 – Behavioral Health (BHS)

S-2	Organizational Chart
P-1	Program Narrative
S-8	Financial Summary
S-9	Account Code Revenue / Expenditure Report
Rev/Exp	Revenue-Expenditure Comparison Report
E-4	P-Code Detail
E-5	Contract by P-Code
EB	Expansion Forms
APR	Annual Performance Report
Table2	Table 2 Performance Measure Summary

Other Forms

Strategic Plan
Information Technology Plan
C-2 IT Request Plan
Special Appropriation Requests



**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

August 31, 2025

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 FY27 Budget Request

Dear Secretary Propst and Director Sallee:

New Mexico Children, Youth, and Families Department's (CYFD) budget request for FY27 is attached. This budget is crucial for sustaining and enhancing our efforts to support vulnerable children and families in our state. Adequate funding for child welfare is essential to ensuring the safety, stability, and well-being of children and families in crisis. Without proper funding, the agency cannot meet growing demands, retain qualified staff, or effectively protect the most vulnerable members of our communities—our children.

The proposed base budget request of \$422.3 million allows CYFD to maintain the current level of services in the Behavioral Health, Protective Services, Juvenile Justice, and Family Services programs. The request reflects a General Fund increase of \$43.1 million or 13.6% and a total increase of \$19.7 million or 4.7% over the FY26 operating budget. The total budget request includes estimates of all funding sources, including federal dollars at \$73.9 million which is a decrease of \$21.0 million and aligns the federal funds request with the historical data of federal revenue received. Included in the reduction of Federal funds is the natural expiration of the Community-Based Child Abuse Prevention grant, Families First Transition Act and the Domestic Violence Grant.

In addition, CYFD is requesting \$61.3 million from the Government Results and Opportunity Fund (GRO). This request will allow all programs to fill critical vacant positions and add new positions, expand services and fund operational costs associated with these initiatives. Taking this approach will allow the agency to evaluate the impact of increased personnel on productivity, service quality, overall operations and provide valuable insights into any potential challenges before committing to larger-scale staffing changes. Included in the GRO

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

request is \$14.8 million to fill all vacant positions within the Protective Services Division to include a 15% attrition rate, this will allow the agency to meet the requirements of the Kevin S. Remedial Order NO.2.

P576- Program Support- Base

The FY27 budget request for Program Support includes an overall increase of \$559.4 thousand. The FY27 Program Support base request increases \$1.4 million of General Fund and supports the GSD and DoIT rates and aligns the program with the anticipated federal cost allocation reimbursement revenue.

P577- Juvenile Justice

The FY27 budget request for Juvenile Justice Services includes an overall increase of \$8.0 million increase in over the FY26 operating budget. The request reduces the transfers and other state funds by \$1.8 million and increases the General Fund by \$9.8 million. The General fund increase supports the GSD and DoIT rate increases and will allow the Juvenile Justice Advisory Committee (JJAC) and Juvenile Community Corrections (JCC) programs to operate at the current service levels. Currently JJAC supports 18 continuum sites and JCC supports 23 counties statewide providing clients with prevention programs to reduce the risk of reoffenders. As population has increased in our facilities it is crucial the agency continue to serve those at risk.

P578- Protective Services

The FY27 budget request for the Protective Services Division and the Family Services Division includes an overall increase of \$11.7 million over the FY26 operating budget. The request reduces the use of Federal Funds by \$19.8 Million to correctly align with the amount of anticipated federal revenue, including the natural expiration of the Community-Based Child Abuse Prevention grant, Families First Transition Act. In addition to the federal funds swap, the General Fund increase also supports the increases to the GSD and DoIT rates and includes an expansion request of \$6.8 million for the expiration of the federal grants.

P800- Behavioral Health Services

The FY27 budget request for Behavioral Health Services includes an overall decrease of \$900.2 thousand below the FY26 Operating Budget. The decrease transfers the Licensing Bureau, 15 FTE and the funding to support the operations to the Health Care Authority Department.

CYFD remains committed to transparency and efficiency in our financial management. 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

Attachment – Children Youth and Families GRO request detail

Program Support

Requested	Description	Detail	Consequences of Not Funding
1,279.0	10 Current Filled FTE	Deficit starting FY27	Agency will be required to keep critical positions vacant through attrition
1,135.9	Fill vacant FTE Administrative Services Division	Workload increase	Continuous staff burnout, turnover, and unsustainable workloads, delay in contracts, vouchers, and foster parent payments
1,377.3	Fill Vacant FTE Information Technology Division	Workload increase	Continuous staff burnout, turnover, and unsustainable workloads, challenges in implementing internal IT support
146.4	Fill Vacant FTE Records	Currently 2 FTE for addressing all records requests	Agency will continue to face potential litigation for not responding to requests in a timely manner
184.9	Fill Vacant FTE Office of General Counsel	Shortage of staff in Office of General Counsel	Delayed responses to litigation and unstainable workload with 71 law suites currently pending and 81 torte claim notices with only 5 FTE, agency forced to settle
73.2	Fill Vacant FTE Paralegal	Office of General Counsel needing support in filing paperwork, reviewing cases and responding to legal actions	Currently 1 FTE supporting attorneys and cases in the Office of General Counsel
695.3	Fill Vacant FTE Human Resources	Workload increase & increased HR investigations	Continuous staff burnout, turnover, and unsustainable workloads, delays in hirings processes, on boarding, and closing investigations
97.2	Fill Vacant FTE Office of Advocacy	Increase in Resource Parent inquires & constituent inquires	Staff shortages for timely responses to inquires
500.0	Additional Contractual Support	Contractual services to assist with Kevin S Settlement requirement	Continued challenges in addressing data requirements for Kevin S
200.0	Rent Increase for Information Technology Staff in Field Offices	Expanding IT services to regional offices	Support would remain in Santa Fe and Albuquerque offices only

4,989.2	200's
500.0	300's
200.0	400's
5,689.2	Total

Juvenile Justice

Requested	Description	Detail	Consequences of Not Funding
5,417.2	Current Unfunded FTE	Continued increase client population	Will be out of compliance for PREA standards and 8 to 1 ratios and will be in a deficit for FY27
2,234.0	Additional JCO Staff	Client population increasing (YDDC 28% & JPT 40% increase since 2023)	Non compliance of 8 to 1 ration, failure meet PREA standards, staff burnout, overtime increase and jeopardize client and staff safety
1,873.6	Additional JPO Staff	Increase in JJS referrals statewide (client referral cases increased by 321 since 2024 without sufficient staffing)	Overburdening staff, diminishing oversight, and continue to operate above recommended national average of 1:15 ratio
1,822.7	Client Meals	Increasing food costs and increased client population (Includes NSLP)	Reduce menu quality and variety, impacting nutrition and health, and out of compliance for meal standards
542.0	Client Hyenine, Clothing, & Linens	Maintain hygiene, provide adequate clothing, & linens for current and increased population	Could not support the adequate basic needed of clients and will not meet PREA facility standards
1,000.0	Medical Direct Pays	High-acuity clients requiring increased medial and psychiatric care	Not receiving medical or specialty care and risk of complication from delayed treatment
364.0	Medical Supplies & Drugs	Increased clients diagnosed with serious medical conditions	Reduce necessary medical supplies and required drugs and would be out of compliance with PREA standards
2,160.0	Medical Contracts	Nursing staff coverage due to vacancies and leave	Not meet PREA standards, staff burnout, overtime increase and jeopardize client and staff safety
400.0	Uniforms	Staff dress code for safety and security	Meeting required dress code standards, ensure the safety, dignity, and well-being of staff
202.5	GPS Monitoring	Increased court orders for clients on probation	Rick of compliance of court orders and reduce community based supervision

9,524.8	200's
5,185.2	300's
1,306.0	400's
16,016.0	Total

Protective Services

Requested	Description	Detail	Consequences of Not Funding
14,780.9	Fill all vacant positions in PS	Kevin S remedial order	Agency will continue to not meet Kevin S. remedial order requirements without sufficient funding
3,208.7	Pay band realignment for Perm, Placement & SCI Workers	Aligning pay for Permanency, Placement and SCI to investigations pay	Continuous staff turn over for critical positions
5,000.0	Pay equity	Internal Compaction	Will not be able to build and retain a skilled workforce
2,079.7	Office expansion to accommodate FTE's	Additional office space to accommodate current and new FTE's	Staff will not have a place to work and office sharing
108.0	Monthly maintenance payments	Reduce office stays and out of state placement	Families being unable to financially meet the need of youth in their care resulting in disruption of placements
3,000.0	Rent for Office Stays (for emergency stays)	Rent facilities to care for kids currently in office stays	Continue to house children in offices, place undue stress on staff needing to care for the children 24/7
1,000.0	Shelter placement for foster children/ Crisis beds	Shelter placement for children unable to find placement or placement disruption	Continue to house children in offices, place undue stress on staff needing to care for the children 24/7
541.2	Travel Increases	Travel Increase for all New Employment Training	Kevin S requirements will not be met for mandatory new employee training
52.0	Clinical Supervision	Clinical supervision for staff seeking to obtain licensure of a bachelors level or above	Difficulty recruiting and retaining staff with high level degrees in social work
60.0	Care Tactics	First aid and CPR training to staff and resource foster parents	Time frame for licensure for resource foster families will be impacted and will harm recruitment efforts
40.0	New Mexico Health Councils	Statewide resource directory necessary for kinship caregivers to obtain resource for children in their care	Kinship caregivers may have interruptions due to lack of support and resources to help care for children in their custody
3,504.0	Multi-Service Home	AMI & YDI for children without resource foster home placement or appropriate treatment placement	Continue to house children in offices, place undue stress on staff needing to care for the children 24/7
1,000.0	Office of Performance and Accountability	OPA Significantly under staffed	Slower turn around times for Title IV-E eligibility for child and reporting will be significantly impacted as well as federal funds

23,989.6	200's
4,656.0	300's
5,728.9	400's
34,374.5	Total

Behavioral Health

Requested	Description	Detail	Consequences of Not Funding
749.5	6 Current Filled FTE	Maintain current staffing levels and potential deficit in FY27	Reduction in contract oversight, licensing and certifying BH providers, & clinical staff providing support to CYFD
2,510.0	Reduce Vacancy Rate	Increasing in children needing behavioral health services	Will be unable to ensure appropriate, high quality, and effective behavioral health programming for all children statewide
1,500.0	New & Expansion Programs	New & Expansion Programs for substance use & infant mental health (SB3)	in ability to expand intervention services where there is substance abuse, high risk or history of harm and trauma
490.0	Training, Travel, and Supplies	Training, travel & supplies	CBHC staff will be forced to reduce client visits in and out of state and will not have necessary resources to adequately serve communities

3,259.5	200's
1,500.0	300's
490.0	400's
5,249.5	Total

**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.rodriquez@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.

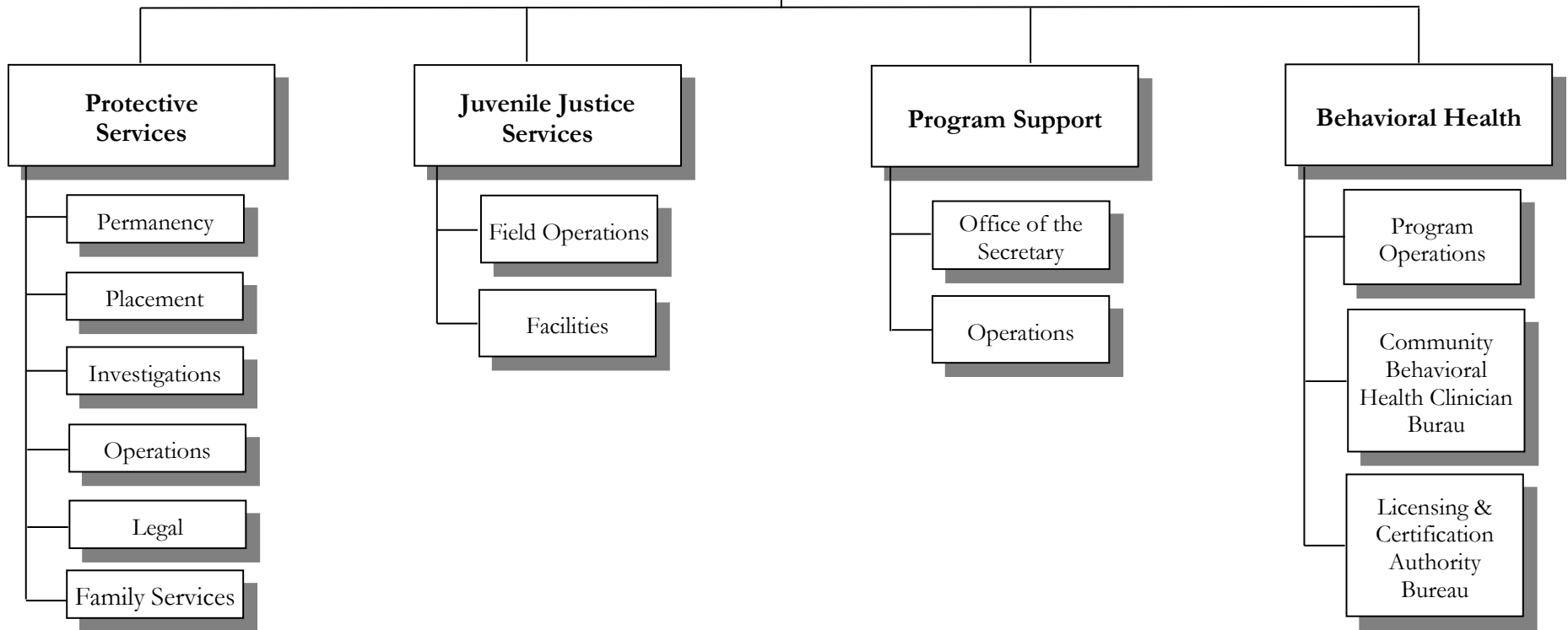
Agency Name: Children, Youth and Families Department
Program Name: _____

Business Unit: 69000
Program Code: _____

**FY27 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**

CHILDREN, YOUTH AND FAMILIES DEPARTMENT

Cabinet Secretary
Teresa Casados



Check Box if this form is a revision

Revision no:

Revision Date:

Page

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
69000 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	260,969.0	257,359.2	269,025.5	0.0	310,440.5	7,209.5	317,650.0
112 Other Transfers	26,317.4	26,942.1	27,591.8	0.0	26,157.6	0.0	26,157.6
120 Federal Revenues	95,421.3	57,320.7	94,940.7	0.0	73,895.2	0.0	73,895.2
130 Other Revenues	745.4	103.9	565.4	0.0	366.1	0.0	366.1
150 Fund Balance	5,704.2	3,568.2	5,114.2	0.0	4,279.7	0.0	4,279.7
REVENUE, TRANSFERS	389,157.3	345,294.2	397,237.6	0	415,139.1	7,209.5	422,348.6
REVENUE	389,157.3	345,294.2	397,237.6	0	415,139.1	7,209.5	422,348.6
EXPENSE							
200 Personal services and employee benefits	186,320.4	185,204.9	192,681.1	237,646.7	203,915.7	0.0	203,915.7
300 Contractual services	112,089.0	94,534.9	112,948.6	0.0	109,630.5	7,209.5	116,840.0
400 Other	90,747.9	86,527.5	91,607.9	0.0	101,592.9	0.0	101,592.9
EXPENDITURES	389,157.3	366,267.2	397,237.6	237,646.75	415,139.1	7,209.5	422,348.6
EXPENSE	389,157.3	366,267.2	397,237.6	237,646.75	415,139.1	7,209.5	422,348.6
FTE POSITIONS							
810 Permanent	2,191.50	1,551.00	2,200.00	2,201.00	2,110.00	0.00	2,110.00
820 Term	25.00	0.00	58.00	0.00	141.00	0.00	141.00
830 Temporary	11.00	0.00	42.00	0.00	74.00	0.00	74.00
FTEs	2,227.50	1,551.00	2,300.00	2,201.00	2,325.00	0.00	2,325.00
FTE POSITIONS	2,227.50	1,551.00	2,300.00	2,201.00	2,325.00	0.00	2,325.00

S-8 Financial Summary by Fund Level

BU Fund
69000 00000

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200 Personal services and employee benefits	0.0	0.0	0.0	19,233.2	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	19,233.24	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	19,233.24	0.0	0.0	0.0	0.0
FTE POSITIONS								
810 Permanent	0.00	0.00	0.00	194.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	0.00	194.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	0.00	194.00	0.00	0.00	0.00	0.00

S-8 Financial Summary by Fund Level

BU Fund
69000 06700

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	230,624.0	227,014.2	241,462.0	0.0	272,590.5	7,209.5	279,800.0
112 Other Transfers	24,659.8	24,933.1	25,641.8	0.0	24,000.4	0.0	24,000.4
120 Federal Revenues	59,236.3	29,463.0	56,357.8	0.0	34,439.1	0.0	34,439.1
130 Other Revenues	420.0	(369.4)	40.0	0.0	40.0	0.0	40.0
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	314,940.1	281,040.9	323,501.6	0	331,070.0	7,209.5	338,279.5
REVENUE	314,940.1	281,040.9	323,501.6	0	331,070.0	7,209.5	338,279.5
EXPENSE							
200 Personal services and employee benefits	183,723.3	182,050.0	189,203.3	213,896.9	197,392.7	0.0	197,392.7
300 Contractual services	103,891.3	89,265.6	104,250.4	0.0	97,283.7	7,209.5	104,493.2
400 Other	27,325.5	23,795.3	30,047.9	0.0	36,393.6	0.0	36,393.6
EXPENDITURES	314,940.1	295,110.9	323,501.6	213,896.92	331,070.0	7,209.5	338,279.5
EXPENSE	314,940.1	295,110.9	323,501.6	213,896.92	331,070.0	7,209.5	338,279.5
FTE POSITIONS							
810 Permanent	2,191.50	1,517.00	2,200.00	1,973.00	2,110.00	0.00	2,110.00
820 Term	25.00	0.00	58.00	0.00	141.00	0.00	141.00
830 Temporary	11.00	0.00	42.00	0.00	74.00	0.00	74.00
FTEs	2,227.50	1,517.00	2,300.00	1,973.00	2,325.00	0.00	2,325.00
FTE POSITIONS	2,227.50	1,517.00	2,300.00	1,973.00	2,325.00	0.00	2,325.00

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU **Fund**
69000 06800

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion		Total
REVENUE								
130 Other Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	0.0	(0.0)	0.0	0	0.0	0.0	0.0	0.0
REVENUE	0.0	(0.0)	0.0	0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU **Fund**
69000 09600

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion		Total
REVENUE								
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0
REVENUE	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU **Fund**
69000 20090

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	1,460.4	1,460.4	1,460.4	0.0	5,624.6	0.0	5,624.6
150 Fund Balance	3,385.8	1,634.8	1,900.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	4,846.2	3,095.2	3,360.4	0	5,624.6	0.0	5,624.6
REVENUE	4,846.2	3,095.2	3,360.4	0	5,624.6	0.0	5,624.6
EXPENSE							
300 Contractual services	4,846.2	3,095.2	3,360.4	0.0	5,624.6	0.0	5,624.6
EXPENDITURES	4,846.2	3,095.2	3,360.4	0	5,624.6	0.0	5,624.6
EXPENSE	4,846.2	3,095.2	3,360.4	0	5,624.6	0.0	5,624.6

S-8 Financial Summary by Fund Level

BU Fund
69000 21310

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
112 Other Transfers	1,657.6	2,009.0	1,950.0	0.0	2,157.2	0.0	2,157.2
150 Fund Balance	499.6	706.6	1,050.0	0.0	4,235.0	0.0	4,235.0
REVENUE, TRANSFERS	2,157.2	2,715.6	3,000.0	0	6,392.2	0.0	6,392.2
REVENUE	2,157.2	2,715.6	3,000.0	0	6,392.2	0.0	6,392.2
EXPENSE							
200 Personal services and employee benefits	2,157.2	2,715.7	3,000.0	3,872.0	6,045.2	0.0	6,045.2
300 Contractual services	0.0	0.0	0.0	0.0	207.8	0.0	207.8
400 Other	0.0	0.0	0.0	0.0	139.2	0.0	139.2
EXPENDITURES	2,157.2	2,715.7	3,000.0	3,871.95	6,392.2	0.0	6,392.2
EXPENSE	2,157.2	2,715.7	3,000.0	3,871.95	6,392.2	0.0	6,392.2
FTE POSITIONS							
810 Permanent	0.00	29.00	0.00	29.00	0.00	0.00	0.00
FTEs	0.00	29.00	0.00	29.00	0.00	0.00	0.00
FTE POSITIONS	0.00	29.00	0.00	29.00	0.00	0.00	0.00

S-8 Financial Summary by Fund Level

BU Fund
69000 48900

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	27,626.9	27,626.9	25,000.0	0.0	27,626.9	0.0		27,626.9
120 Federal Revenues	35,631.1	27,857.7	36,500.0	0.0	37,373.2	0.0		37,373.2
REVENUE, TRANSFERS	63,258.0	55,484.6	61,500.0	0	65,000.1	0.0		65,000.1
REVENUE	63,258.0	55,484.6	61,500.0	0	65,000.1	0.0		65,000.1
EXPENSE								
400 Other	63,258.0	62,655.1	61,500.0	0.0	65,000.1	0.0		65,000.1
EXPENDITURES	63,258.0	62,655.1	61,500.0	0	65,000.1	0.0		65,000.1
EXPENSE	63,258.0	62,655.1	61,500.0	0	65,000.1	0.0		65,000.1

BU PCode Department
69000 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	260,969.0	257,359.2	269,025.5	0.0	310,440.5	7,209.5	317,650.0
111	General Fund Transfers	260,969.0	257,359.2	269,025.5	0.0	310,440.5	7,209.5	317,650.0
422909	Other Fees - Interagency	0.0	0.0	1,950.0	0.0	2,157.2	0.0	2,157.2
425909	Other Services - Interagency	0.0	52.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	24,659.8	21,271.3	25,641.8	0.0	24,000.4	0.0	24,000.4
499905	Other Financing Sources	1,657.6	5,618.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	26,317.4	26,942.1	27,591.8	0.0	26,157.6	0.0	26,157.6
451903	Federal Direct - Operating	95,421.3	57,182.0	94,940.7	0.0	73,895.2	0.0	73,895.2
453001	Federal - Contracts & Other	0.0	138.7	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	95,421.3	57,320.7	94,940.7	0.0	73,895.2	0.0	73,895.2
416902	Other Licenses & Permits	142.7	114.6	401.4	0.0	246.8	0.0	246.8
416909	Other Licenses & Permits-Inter	0.0	0.1	0.0	0.0	0.0	0.0	0.0
424602	Sales	0.0	0.0	0.0	0.0	40.0	0.0	40.0
434102	Concession Merchandise	20.0	20.8	40.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	3.4	0.0	0.0	0.0	0.0	0.0	0.0
441501	Other Investment Income	179.3	357.2	124.0	0.0	79.3	0.0	79.3
442501	Auto Rental	0.0	0.0	0.0	0.0	0.0	0.0	0.0
461302	Court Fines & Forfeitures	400.0	0.0	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	1.2	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	0.5	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	(390.6)	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	745.4	103.9	565.4	0.0	366.1	0.0	366.1
325900	Restricted FB - Gov	5,704.2	3,568.2	5,114.2	0.0	4,279.7	0.0	4,279.7
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	5,704.2	3,568.2	5,114.2	0.0	4,279.7	0.0	4,279.7
TOTAL REVENUE		389,157.3	345,294.2	397,237.6	0	415,139.1	7,209.5	422,348.6
520100	Exempt Perm Positions P/T&F/T	4,584.2	4,127.8	4,163.4	9,516.1	5,844.1	0.0	5,844.1
520200	Term Positions	1,108.9	1,909.1	3,296.7	7.2	6,681.3	0.0	6,681.3
520300	Classified Perm Positions F/T	111,803.8	111,523.9	109,220.2	157,025.5	113,812.5	0.0	113,812.5
520400	Classified Perm Positions P/T	738.9	263.9	468.1	7.8	583.2	0.0	583.2
520500	Temporary Positions F/T & P/T	411.0	196.3	278.7	13.4	0.0	0.0	0.0
520600	Paid Unused Sick Leave	8,131.0	123.8	32.3	0.0	12.8	0.0	12.8

BU PCode Department
69000 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520700	Overtime & Other Premium Pay	7,267.8	12,784.8	9,823.9	0.0	12,853.6	0.0	12,853.6
520800	Annl & Comp Paid At Separation	218.7	717.9	70.7	0.0	55.0	0.0	55.0
520900	Differential Pay	44.6	112.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	10,685.2	12,390.8	10,966.9	23,168.4	14,638.4	0.0	14,638.4
521200	Retirement Contributions	23,057.8	24,180.6	21,966.8	34,449.7	24,694.5	0.0	24,694.5
521300	F I C A	9,167.9	8,939.2	15,584.6	9,747.4	9,818.6	0.0	9,818.6
521400	Workers' Comp Assessment Fee	20.5	15.6	20.9	0.0	21.2	0.0	21.2
521410	GSD Work Comp Insur Premium	1,316.0	1,316.0	1,865.6	0.0	1,190.6	0.0	1,190.6
521500	Unemployment Comp Premium	84.4	84.3	190.4	0.0	203.9	0.0	203.9
521600	Employee Liability Ins Premium	4,084.7	4,084.7	5,554.8	0.0	9,655.5	0.0	9,655.5
521700	RHC Act Contributions	3,595.0	2,433.5	3,425.6	3,711.2	3,850.5	0.0	3,850.5
521900	Other Employee Benefits	0.0	0.0	5,751.5	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	0.0
200	Personal services and employee benef	186,320.4	185,204.9	192,681.1	237,646.7	203,915.7	0.0	203,915.7
535100	Medical Services	1,878.4	1,684.6	2,341.3	0.0	2,395.8	0.0	2,395.8
535200	Professional Services	19,210.4	11,514.9	10,963.3	0.0	17,990.3	0.0	17,990.3
535209	Professional Svcs - Interagenc	200.0	14.9	18,517.5	0.0	18,066.8	0.0	18,066.8
535300	Other Services	85,841.5	76,534.5	79,051.1	0.0	65,494.8	7,209.5	72,704.3
535309	Other Services - Interagency	0.0	2,023.8	0.0	0.0	2,650.0	0.0	2,650.0
535400	Audit Services	167.9	193.4	187.3	0.0	202.7	0.0	202.7
535500	Attorney Services	111.1	25.7	0.0	0.0	60.0	0.0	60.0
535509	Attorney Services - Interagenc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	2,679.7	2,543.2	1,888.1	0.0	2,770.1	0.0	2,770.1
300	Contractual services	112,089.0	94,534.9	112,948.6	0.0	109,630.5	7,209.5	116,840.0
542100	Employee I/S Mileage & Fares	381.0	73.8	334.1	0.0	259.4	0.0	259.4
542200	Employee I/S Meals & Lodging	574.5	776.9	475.8	0.0	782.5	0.0	782.5
542300	Brd & Comm Mbr Meals & Lodging	18.1	12.8	57.0	0.0	4.0	0.0	4.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	6.3	5.7	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	362.4	386.1	385.8	0.0	641.8	0.0	641.8
542600	Transp - Parts & Supplies	137.0	103.5	32.4	0.0	130.9	0.0	130.9
542700	Transp - Transp Insurance	0.1	0.0	0.2	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	1,622.2	1,735.3	1,928.8	0.0	2,028.9	0.0	2,028.9
542900	Transp - Other Travel	0.0	2.3	22.5	0.0	19.5	0.0	19.5

BU PCode Department
69000 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543100	Maint - Grounds & Roadways	206.7	9.6	36.9	0.0	20.0	0.0	20.0
543200	Maint - Furn, Fixt, Equipment	34.7	48.2	52.5	0.0	97.6	0.0	97.6
543300	Maint - Buildings & Structures	655.7	268.0	613.4	0.0	722.6	0.0	722.6
543400	Maint - Property Insurance	28.6	28.6	25.1	0.0	25.0	0.0	25.0
543500	Maint - Supplies	94.4	73.9	96.2	0.0	101.2	0.0	101.2
543600	Maint - Laundry/Dry Cleaning	19.2	16.8	19.9	0.0	12.6	0.0	12.6
543700	Maintenance Services	46.2	34.5	56.0	0.0	46.7	0.0	46.7
543820	Maintenance IT	18.0	27.5	29.7	0.0	50.0	0.0	50.0
543830	IT HW/SW Agreements	1,102.0	906.3	1,288.3	0.0	1,303.2	0.0	1,303.2
544000	Supply Inventory IT	262.5	278.6	278.4	0.0	129.9	0.0	129.9
544100	Supplies-Office Supplies	397.8	170.9	407.5	0.0	192.3	0.0	192.3
544200	Supplies-Medical, Lab, Personal	86.2	113.3	104.9	0.0	63.0	0.0	63.0
544300	Supplies-Drugs	260.0	143.4	141.1	0.0	190.5	0.0	190.5
544400	Supplies-Field Supplies	40.8	11.3	16.6	0.0	16.5	0.0	16.5
544500	Supplies-Food	86.0	92.0	62.4	0.0	120.5	0.0	120.5
544600	Supplies-Kitchen Supplies	6.0	9.9	12.4	0.0	12.0	0.0	12.0
544700	Supplies-Clothing, Unifrms, Linen	60.7	74.3	75.7	0.0	147.2	0.0	147.2
544800	Supplies-Education&Recreation	44.0	35.4	36.0	0.0	750.6	0.0	750.6
544900	Supplies-Inventory Exempt	406.7	86.0	406.1	0.0	68.9	0.0	68.9
545600	Reporting & Recording	198.8	192.2	197.0	0.0	239.9	0.0	239.9
545609	Report/Record Inter St Agency	46.8	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	1,244.0	1,257.0	1,580.4	0.0	2,090.3	0.0	2,090.3
545710	DOIT HCM Assessment Fees	801.9	730.6	790.7	0.0	864.7	0.0	864.7
545800	Radio Communications Svcs	363.4	5.8	0.0	0.0	6.0	0.0	6.0
545810	GCD Radio Communications Svcs	363.4	373.6	351.6	0.0	403.7	0.0	403.7
545900	Printing & Photo Services	110.8	65.5	104.3	0.0	79.7	0.0	79.7
546100	Postage & Mail Services	150.8	161.1	150.5	0.0	163.6	0.0	163.6
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	43.4	59.3	61.3	0.0	67.7	0.0	67.7
546320	Utilities - Electricity	361.3	303.5	355.4	0.0	160.1	0.0	160.1
546330	Utilities - Water	76.0	(70.9)	79.5	0.0	68.7	0.0	68.7
546340	Utilities - Natural Gas	66.9	66.6	86.3	0.0	60.1	0.0	60.1
546350	Utilities - Propane	13.8	20.7	19.0	0.0	30.0	0.0	30.0

BU PCode Department
69000 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546400	Rent Of Land & Buildings	6,678.3	7,642.6	8,187.1	0.0	14,068.3	0.0	14,068.3
546500	Rent Of Equipment	339.3	344.4	283.8	0.0	316.5	0.0	316.5
546600	Communications	276.9	214.9	230.5	0.0	169.4	0.0	169.4
546610	DOIT Telecommunications	2,274.7	2,669.5	2,435.1	0.0	2,919.6	0.0	2,919.6
546700	Subscriptions/Dues/License Fee	698.4	449.6	306.4	0.0	332.1	0.0	332.1
546709	Subscription & Due Interagency	10.8	11.4	4.9	0.0	4.4	0.0	4.4
546800	Employee Training & Education	65.3	111.9	601.6	0.0	300.0	0.0	300.0
546810	Board Member Training	0.0	0.9	1.0	0.0	0.0	0.0	0.0
546900	Advertising	225.1	24.5	310.6	0.0	24.2	0.0	24.2
547000	Legal Settlements	200.0	30.5	15.0	0.0	20.5	0.0	20.5
547300	Care & Support	65,154.9	63,223.6	63,401.1	0.0	66,152.3	0.0	66,152.3
547450	Grants to Other Agencies	2,481.4	1,496.1	2,484.8	0.0	3,796.1	0.0	3,796.1
547500	Purchases For Resale	20.0	24.3	27.3	0.0	40.0	0.0	40.0
547900	Miscellaneous Expense	65.0	132.5	2,375.2	0.0	905.9	0.0	905.9
547999	Request to Pay Prior Year	0.4	1,011.1	1.8	0.0	0.3	0.0	0.3
548300	Information Tech Equipment	0.0	46.9	13.0	0.0	16.0	0.0	16.0
548400	Other Equipment	0.0	0.0	0.0	0.0	10.0	0.0	10.0
548882	Lease Interest	744.3	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	75.5	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	558.6	284.7	97.9	0.0	231.2	0.0	231.2
549700	Employee O/S Meals & Lodging	66.2	114.4	52.4	0.0	111.9	0.0	111.9
549800	Brd & Comm O/S Mileage & Fares	20.0	2.9	1.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	90,747.9	86,527.5	91,607.9	0.0	101,592.9	0.0	101,592.9
TOTAL EXPENSE		389,157.3	366,267.2	397,237.6	237,646.75	415,139.1	7,209.5	422,348.6
810	Permanent	2,191.50	1,551.00	2,191.50	2,201.00	2,110.00	0.00	2,110.00
810	Permanent	2,191.50	1,551.00	2,191.50	2,201.00	2,110.00	0.00	2,110.00
820	Term	25.00	0.00	25.00	0.00	141.00	0.00	141.00
820	Term	25.00	0.00	25.00	0.00	141.00	0.00	141.00
830	Temporary	11.00	0.00	11.00	0.00	74.00	0.00	74.00
830	Temporary	11.00	0.00	11.00	0.00	74.00	0.00	74.00
TOTAL FTE POSITIONS		2,227.50	1,551.00	2,227.50	2,201.00	2,325.00	0.00	2,325.00

BU PCode Department
69000 0000 000000000

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	260,969.0	257,359.2	0.0	0.0	310,440.5	7,209.5	317,650.0
111	General Fund Transfers	260,969.0	257,359.2	269,025.5	0.0	310,440.5	7,209.5	317,650.0
422909	Other Fees - Interagency	0.0	0.0	0.0	0.0	2,157.2	0.0	2,157.2
425909	Other Services - Interagency	0.0	52.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	360.0	21,271.3	0.0	0.0	258.3	0.0	258.3
451909	Federal Contract - Interagency	P524	6,469.5	0.0	0.0	5,911.8	0.0	5,911.8
451909	Federal Contract - Interagency	P525	17,798.6	0.0	0.0	17,798.6	0.0	17,798.6
451909	Federal Contract - Interagency	P767	31.7	0.0	0.0	31.7	0.0	31.7
499905	Other Financing Sources	1,657.6	5,618.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	26,317.4	26,942.1	27,591.8	0.0	26,157.6	0.0	26,157.6
451903	Federal Direct - Operating	95,421.3	57,182.0	0.0	0.0	73,895.2	0.0	73,895.2
453001	Federal - Contracts & Other	0.0	138.7	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	95,421.3	57,320.7	94,940.7	0.0	73,895.2	0.0	73,895.2
416902	Other Licenses & Permits	142.7	114.6	0.0	0.0	246.8	0.0	246.8
416909	Other Licenses & Permits-Inter	0.0	0.1	0.0	0.0	0.0	0.0	0.0
424602	Sales	0.0	0.0	0.0	0.0	40.0	0.0	40.0
434102	Concession Merchandise	20.0	20.8	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	3.4	0.0	0.0	0.0	0.0	0.0	0.0
441501	Other Investment Income	179.3	357.2	0.0	0.0	79.3	0.0	79.3
442501	Auto Rental	0.0	0.0	0.0	0.0	0.0	0.0	0.0
461302	Court Fines & Forfeitures	400.0	0.0	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	1.2	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	0.5	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	(390.6)	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	745.4	103.9	565.4	0.0	366.1	0.0	366.1
325900	Restricted FB - Gov	5,704.2	0.0	0.0	0.0	4,279.7	0.0	4,279.7
328900	Unassigned FB - Gov	0.0	(142.0)	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	5,704.2	(142.0)	5,114.2	0.0	4,279.7	0.0	4,279.7
TOTAL REVENUE		389,157.3	341,584.0	397,237.6	0	415,139.1	7,209.5	422,348.6

BU PCode Department
69000 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	4,584.2	4,127.8	4,163.4	9,516.1	5,844.1	0.0	5,844.1
520200	Term Positions	1,108.9	1,909.1	3,296.7	7.2	6,681.3	0.0	6,681.3
520300	Classified Perm Positions F/T	111,803.8	111,523.9	109,220.2	157,025.5	113,812.5	0.0	113,812.5
520400	Classified Perm Positions P/T	738.9	263.9	468.1	7.8	583.2	0.0	583.2
520500	Temporary Positions F/T & P/T	411.0	196.3	278.7	13.4	0.0	0.0	0.0
520600	Paid Unused Sick Leave	8,131.0	123.8	32.3	0.0	12.8	0.0	12.8
520700	Overtime & Other Premium Pay	7,267.8	12,784.8	9,823.9	0.0	12,853.6	0.0	12,853.6
520800	Annl & Comp Paid At Separation	218.7	717.9	70.7	0.0	55.0	0.0	55.0
520900	Differential Pay	44.6	112.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	10,685.2	12,390.8	10,966.9	23,168.4	14,638.4	0.0	14,638.4
521200	Retirement Contributions	23,057.8	24,180.6	21,966.8	34,449.7	24,694.5	0.0	24,694.5
521300	F I C A	9,167.9	8,939.2	15,584.6	9,747.4	9,818.6	0.0	9,818.6
521400	Workers' Comp Assessment Fee	20.5	15.6	20.9	0.0	21.2	0.0	21.2
521410	GSD Work Comp Insur Premium	1,316.0	1,316.0	1,865.6	0.0	1,190.6	0.0	1,190.6
521500	Unemployment Comp Premium	84.4	84.3	190.4	0.0	203.9	0.0	203.9
521600	Employee Liability Ins Premium	4,084.7	4,084.7	5,554.8	0.0	9,655.5	0.0	9,655.5
521700	RHC Act Contributions	3,595.0	2,433.5	3,425.6	3,711.2	3,850.5	0.0	3,850.5
521900	Other Employee Benefits	0.0	0.0	5,751.5	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	0.0
200	Personal services and employee benefits	186,320.4	185,204.9	192,681.1	237,646.8	203,915.7	0.0	203,915.7
535100	Medical Services	1,878.4	1,832.2	2,341.3	0.0	2,395.8	0.0	2,395.8
535200	Professional Services	19,210.4	11,514.9	10,963.3	0.0	17,990.3	0.0	17,990.3
535209	Professional Svcs - Interagenc	200.0	14.9	18,517.5	0.0	18,066.8	0.0	18,066.8
535300	Other Services	85,841.5	76,534.5	79,051.1	0.0	65,494.8	7,209.5	72,704.3
535309	Other Services - Interagency	0.0	2,023.8	0.0	0.0	2,650.0	0.0	2,650.0
535400	Audit Services	167.9	193.4	187.3	0.0	202.7	0.0	202.7
535500	Attorney Services	111.1	25.7	0.0	0.0	60.0	0.0	60.0
535509	Attorney Services - Interagenc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	2,679.7	2,543.2	1,888.1	0.0	2,770.1	0.0	2,770.1
300	Contractual services	112,089.0	94,682.4	112,948.6	0.0	109,630.5	7,209.5	116,840.0
542100	Employee I/S Mileage & Fares	381.0	73.8	334.1	0.0	259.4	0.0	259.4
542200	Employee I/S Meals & Lodging	574.5	776.9	475.8	0.0	782.5	0.0	782.5

BU PCode Department
 69000 0000 0000000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			
					Base	Expansion	Total	
542300	Brd & Comm Mbr Meals & Lodgin	18.1	12.8	57.0	0.0	4.0	0.0	4.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	6.3	5.7	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	362.4	386.1	385.8	0.0	641.8	0.0	641.8
542600	Transp - Parts & Supplies	137.0	103.5	32.4	0.0	130.9	0.0	130.9
542700	Transp - Transp Insurance	0.1	0.0	0.2	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	1,622.2	1,735.3	1,928.8	0.0	2,028.9	0.0	2,028.9
542900	Transp - Other Travel	0.0	2.3	22.5	0.0	19.5	0.0	19.5
543100	Maint - Grounds & Roadways	206.7	9.6	36.9	0.0	20.0	0.0	20.0
543200	Maint - Furn, Fixt, Equipment	34.7	48.2	52.5	0.0	97.6	0.0	97.6
543300	Maint - Buildings & Structures	655.7	268.0	613.4	0.0	722.6	0.0	722.6
543400	Maint - Property Insurance	28.6	28.6	25.1	0.0	25.0	0.0	25.0
543500	Maint - Supplies	94.4	73.9	96.2	0.0	101.2	0.0	101.2
543600	Maint - Laundry/Dry Cleaning	19.2	16.8	19.9	0.0	12.6	0.0	12.6
543700	Maintenance Services	46.2	34.5	56.0	0.0	46.7	0.0	46.7
543820	Maintenance IT	18.0	27.5	29.7	0.0	50.0	0.0	50.0
543830	IT HW/SW Agreements	1,102.0	906.3	1,288.3	0.0	1,303.2	0.0	1,303.2
544000	Supply Inventory IT	262.5	278.6	278.4	0.0	129.9	0.0	129.9
544100	Supplies-Office Supplies	397.8	170.9	407.5	0.0	192.3	0.0	192.3
544200	Supplies-Medical,Lab,Personal	86.2	113.3	104.9	0.0	63.0	0.0	63.0
544300	Supplies-Drugs	260.0	143.4	141.1	0.0	190.5	0.0	190.5
544400	Supplies-Field Supplies	40.8	11.3	16.6	0.0	16.5	0.0	16.5
544500	Supplies-Food	86.0	92.0	62.4	0.0	120.5	0.0	120.5
544600	Supplies-Kitchen Supplies	6.0	9.9	12.4	0.0	12.0	0.0	12.0
544700	Supplies-Clothing,Unifrms,Linen	60.7	74.3	75.7	0.0	147.2	0.0	147.2
544800	Supplies-Education&Recreation	44.0	35.4	36.0	0.0	750.6	0.0	750.6
544900	Supplies-Inventory Exempt	406.7	86.0	406.1	0.0	68.9	0.0	68.9
545600	Reporting & Recording	198.8	192.2	197.0	0.0	239.9	0.0	239.9
545609	Report/Record Inter St Agency	46.8	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	1,244.0	1,257.0	1,580.4	0.0	2,090.3	0.0	2,090.3
545710	DOIT HCM Assessment Fees	801.9	730.6	790.7	0.0	864.7	0.0	864.7
545800	Radio Communications Svcs	363.4	5.8	0.0	0.0	6.0	0.0	6.0
545810	GCD Radio Communications Svcs	363.4	373.6	351.6	0.0	403.7	0.0	403.7
545900	Printing & Photo Services	110.8	65.5	104.3	0.0	79.7	0.0	79.7

BU PCode Department
69000 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546100	Postage & Mail Services	150.8	161.1	150.5	0.0	163.6	0.0	163.6
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	43.4	59.3	61.3	0.0	67.7	0.0	67.7
546320	Utilities - Electricity	361.3	303.5	355.4	0.0	160.1	0.0	160.1
546330	Utilities - Water	76.0	(70.9)	79.5	0.0	68.7	0.0	68.7
546340	Utilities - Natural Gas	66.9	66.6	86.3	0.0	60.1	0.0	60.1
546350	Utilities - Propane	13.8	20.7	19.0	0.0	30.0	0.0	30.0
546400	Rent Of Land & Buildings	6,678.3	7,642.6	8,187.1	0.0	14,068.3	0.0	14,068.3
546500	Rent Of Equipment	339.3	344.4	283.8	0.0	316.5	0.0	316.5
546600	Communications	276.9	214.9	230.5	0.0	169.4	0.0	169.4
546610	DOIT Telecommunications	2,274.7	2,669.5	2,435.1	0.0	2,919.6	0.0	2,919.6
546700	Subscriptions/Dues/License Fee	698.4	449.6	306.4	0.0	332.1	0.0	332.1
546709	Subscription & Due Interagency	10.8	11.4	4.9	0.0	4.4	0.0	4.4
546800	Employee Training & Education	65.3	111.9	601.6	0.0	300.0	0.0	300.0
546810	Board Member Training	0.0	0.9	1.0	0.0	0.0	0.0	0.0
546900	Advertising	225.1	24.5	310.6	0.0	24.2	0.0	24.2
547000	Legal Settlements	200.0	30.5	15.0	0.0	20.5	0.0	20.5
547300	Care & Support	65,154.9	63,223.6	63,401.1	0.0	66,152.3	0.0	66,152.3
547450	Grants to Other Agencies	2,481.4	1,496.1	2,484.8	0.0	3,796.1	0.0	3,796.1
547500	Purchases For Resale	20.0	24.3	27.3	0.0	40.0	0.0	40.0
547900	Miscellaneous Expense	65.0	132.5	2,375.2	0.0	905.9	0.0	905.9
547999	Request to Pay Prior Year	0.4	1,011.1	1.8	0.0	0.3	0.0	0.3
548300	Information Tech Equipment	0.0	46.9	13.0	0.0	16.0	0.0	16.0
548400	Other Equipment	0.0	0.0	0.0	0.0	10.0	0.0	10.0
548882	Lease Interest	744.3	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	75.5	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	558.6	284.7	97.9	0.0	231.2	0.0	231.2
549700	Employee O/S Meals & Lodging	66.2	114.4	52.4	0.0	111.9	0.0	111.9
549800	Brd & Comm O/S Mileage & Fares	20.0	2.9	1.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodgin	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	90,747.9	86,527.5	91,607.9	0.0	101,592.9	0.0	101,592.9
TOTAL EXPENSE		389,157.3	366,414.8	397,237.6	237,646.78	415,139.1	7,209.5	422,348.6

REV EXP COMPARISON

(Dollars in Thousands)

69000 - Children, Youth and Families Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	317,650.0	4,645.8	26,157.6	73,895.2	422,348.6
Personal services and employee benefits	174,963.3	4,095.2	15,242.6	9,614.6	203,915.7
Contractual services	83,379.7	371.4	9,915.0	23,173.9	116,840
Other	59,307.0	179.2	1,000.0	41,106.7	101,592.9
USES Total:	317,650.0	4,645.8	26,157.6	73,895.2	422,348.6
Net:	0.0	0.0	0.0	0.0	0.0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	<u>12,811,600</u>
--	-------------------

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	<u>2,009,000</u>
Other (explain in detail)	<u>0</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	<u>(2,715,700)</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY25 revision not reflected in liabilities	<u>0</u>
Total Adjustments	<u>(706,700)</u>

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	<u>12,104,900</u>
--	-------------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	<u>1,950,000</u>
---	------------------

Deduct:

Projected total expenditures for FY26	<u>(3,000,000)</u>
---------------------------------------	--------------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>11,054,900</u>
---	-------------------

Add:

Projected revenue/sources (less fund balance requested) for FY27	<u>2,157,200</u>
--	------------------

Deduct:

Total expenditures budgeted in appropriation request	<u>(6,392,200)</u>
--	--------------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	<u>6,819,900</u>
---	------------------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	1,580,400
--	-----------

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	1,147,300
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	(175,100)
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
FY25 revision not reflected in liabilities	0

Total Adjustments	972,200
--------------------------	----------------

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	2,552,600
--	------------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	401,400
---	---------

Deduct:

Projected total expenditures for FY26	(401,400)
---------------------------------------	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	2,552,600
---	------------------

Add:

Projected revenue/sources (less fund balance requested) for FY27	401,400
--	---------

Deduct:

Total expenditures budgeted in appropriation request	(401,400)
--	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	2,552,600
---	------------------

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 FY25 269,400

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY25 143,900

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 (79,700)

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

FY25 revision not reflected in liabilities 0

Total Adjustments 64,200

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 333,600

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 0

Deduct:

Projected total expenditures for FY26 (124,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 209,600

Add:

Projected revenue/sources (less fund balance requested) for FY27 0

Deduct:

Total expenditures budgeted in appropriation request (124,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 85,600

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
69000	P576-R Program Support	521400 Workers' Comp Assessment Fee	1.23	1.8	1.6	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	111.12	150.6	94.4	0	0	0	0.0
		521500 Unemployment Comp Premium	7.12	15.4	16.2	0	0	0	0.0
		521600 Employee Liability Ins Premium	344.9	448.7	765.7	0	0	0	0.0
		535400 Audit Services	182.39	176.3	202.7	0	0	0	0.0
		542800 State Transp Pool Charges	132.2	3.2	3.5	0	0	0	0.0
		543400 Maint - Property Insurance	2.42	2	0	0	0	0	0.0
		545700 ISD Services	320.79	127.8	165.7	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	61.69	63.8	68.6	0	0	0	0.0
		546610 DOIT Telecommunications	870.11	196.7	231.6	0	0	0	0.0
Subtotal for:	69000 P576-R Program Support	2,033.97	1,186.3	1,550	0	0	0	0.0	

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
69000	P577-R Juvenile Justice Facilities	521400 Workers' Comp Assessment Fee	4.98	6.3	5.8	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	450.1	565.1	327.3	0	0	0	0.0
		521500 Unemployment Comp Premium	28.85	57.7	56	0	0	0	0.0
		521600 Employee Liability Ins Premium	1,397.02	1,682.4	2,654.2	0	0	0	0.0
		535400 Audit Services	11	11	0	0	0	0	0.0
		542700 Transp - Transp Insurance	0	0.1	0.1	0	0	0	0.0
		542800 State Transp Pool Charges	501.05	634.4	604.7	0	0	0	0.0
		543400 Maint - Property Insurance	9.8	7.6	7.4	0	0	0	0.0
		545700 ISD Services	292.5	478.6	574.6	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	249.88	239.5	237.7	0	0	0	0.0
545810 GCD Radio Communications Svcs	435.87	351.6	403.7	0	0	0	0.0		
546610 DOIT Telecommunications	516.27	737.5	802.5	0	0	0	0.0		
Subtotal for:	69000 P577-R Juvenile Justice Facilities	3,897.31	4,771.8	5,674	0	0	0	0.0	

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
69000	P578-R Protective Services	521400 Workers' Comp Assessment Fee	9.12	11.6	12.6	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	748.29	1,036.5	699.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521500	Unemployment Comp Premium	47.96	105.8	119.8	0	0	0	0.0
521600	Employee Liability Ins Premium	2,322.55	3,086.1	5,673.3	0	0	0	0.0
542700	Transp - Transp Insurance	0	0.1	0.3	0	0	0	0.0
542800	State Transp Pool Charges	1,121.86	1,163.9	1,292.6	0	0	0	0.0
543400	Maint - Property Insurance	16.29	14	16	0	0	0	0.0
545700	ISD Services	727.27	878	1,228.3	0	0	0	0.0
545710	DOIT HCM Assessment Fees	415.43	439.3	508	0	0	0	0.0
546610	DOIT Telecommunications	1,519.64	1,352.9	1,715.5	0	0	0	0.0
Subtotal for:	69000 P578-R Protective Services	6,928.42	8,088.2	11,265.9	0	0	0	0.0

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
69000	P800-R Behavioral Health Services							
	521400 Workers' Comp Assessment Fee	0.87	1.2	1.2	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	74.47	113.4	69.4	0	0	0	0.0
	521500 Unemployment Comp Premium	4.77	11.5	11.9	0	0	0	0.0
	521600 Employee Liability Ins Premium	231.16	337.6	562.3	0	0	0	0.0
	542800 State Transp Pool Charges	89.38	127.3	128.1	0	0	0	0.0
	543400 Maint - Property Insurance	1.62	1.5	1.6	0	0	0	0.0
	545700 ISD Services	69.26	96	121.7	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	41.35	48.1	50.4	0	0	0	0.0
	546610 DOIT Telecommunications	112.37	148	170	0	0	0	0.0
Subtotal for:	69000 P800-R Behavioral Health Services	625.25	884.6	1,116.6	0	0	0	0.0
69000		13,484.96	14,930.9	19,606.5	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
69000	521400 Workers' Comp Assessment Fee	16.21	20.9	21.2	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	1,383.99	1,865.6	1,190.6	0	0	0	0.0
	521500 Unemployment Comp Premium	88.7	190.4	203.9	0	0	0	0.0
	521600 Employee Liability Ins Premium	4,295.63	5,554.8	9,655.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

535400	Audit Services	193.39	187.3	202.7	0	0	0	0.0
542700	Transp - Transp Insurance	0	0.2	0.4	0	0	0	0.0
542800	State Transp Pool Charges	1,844.49	1,928.8	2,028.9	0	0	0	0.0
543400	Maint - Property Insurance	30.12	25.1	25	0	0	0	0.0
545700	ISD Services	1,409.82	1,580.4	2,090.3	0	0	0	0.0
545710	DOIT HCM Assessment Fees	768.36	790.7	864.7	0	0	0	0.0
545810	GCD Radio Communications Svcs	435.87	351.6	403.7	0	0	0	0.0
546610	DOIT Telecommunications	3,018.39	2,435.1	2,919.6	0	0	0	0.0
Grand Total		13,484.96	14,930.9	19,606.5	0	0	0	0.0

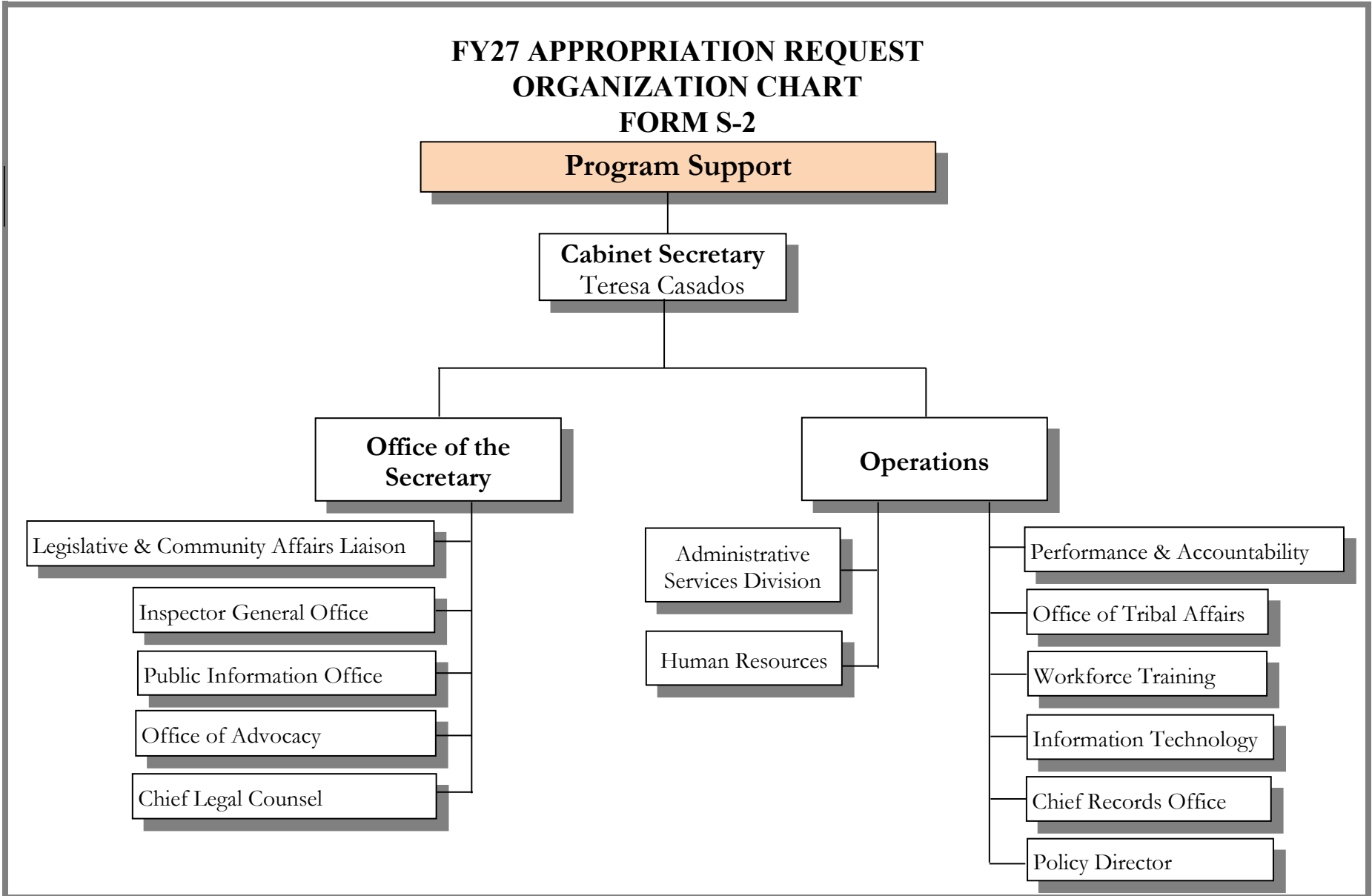
Agency Name: Children, Youth and Families Department

Program Name: Program Support

Business Unit: 69000

Program Code: P576

**FY27 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Program Description:

Program support consists of: Office of the Secretary, The Office of General Counsel; Administrative Services, Office of Advocacy, Information Technology and Human Resources. The Executive Team provides leadership and policy direction to the program/division areas 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, constituency services, marketing and public information and implements Executive initiatives. The Office of General Counsel provides legal guidance and expertise to the agency, reviews and approves policies, procedures and contracts, and works closely with outside counsel on pending litigation. Human Resources consists of 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; Budget and Revenue Unit, the Financial Management Unit, the Background Check Unit, the Contract Development Unit the General Services Unit, and 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 and provides help desk support to department staff statewide. Critical members of the team are also supporting, providing guidance and preparing for the integration of the Comprehensive Child Welfare Information System (CCWIS).

Major Issues and Accomplishments:

Significant accomplishments within program support include the successful streamlining of administrative workflows, resulting in increased efficiency. Additionally, implementing the development of standardized procedures and training has improved staff competency and consistency across departments. These initiatives have collectively contributed to a more organized, responsive, administrative environment, supporting the overall strategic goals of the organization.

CYFD is on schedule to begin testing of the new child welfare system. This deployment of the system will streamline case management processes, enable social workers to access comprehensive, real-time data to make informed decisions swiftly. This system will enhance data accuracy, reduce administrative burdens, and facilitate better tracking of child welfare cases from intake to case closure.

Overview of Request:

The FY27 Program Support total request is \$24.7 million and reflects a total General fund increase of \$1.4 Million above the FY25 operating budget. The request reflects a \$836.0 thousand decrease of Federal Funds to correctly align the program with the anticipate federal cost allocation reimbursement revenue.

Programmatic Changes:

None.

P-1 Program Overview

Base Budget Justification: The FY267 Program Support Base reduces federal funds to reflect the actual revenue recognized based on the past fiscal years. The request increases the General Fund to keep the program at the current service level. The total program increase reflects a \$559.4 thousand increase to fund the agency GSD and DoIT rate increases.

Program Support

BU PCode Department
69000 P576 000000

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	16,773.9	16,275.5	17,602.3	0.0	19,618.6	0.0	19,618.6
112	Other Transfers	204.0	1,122.1	1,000.0	0.0	1,000.0	0.0	1,000.0
120	Federal Revenues	5,751.9	3,908.7	4,880.0	0.0	4,044.0	0.0	4,044.0
130	Other Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		22,729.8	21,306.3	23,482.3	0.0	24,662.6	0.0	24,662.6
REVENUE		22,729.8	21,306.3	23,482.3	0.0	24,662.6	0.0	24,662.6
EXPENSE								
200	Personal services and employee benefits	16,686.2	16,264.4	17,602.3	22,010.6	18,636.7	0.0	18,636.7
300	Contractual services	2,860.8	2,430.4	2,936.6	0.0	2,956.9	0.0	2,956.9
400	Other	3,182.8	2,608.8	2,943.4	0.0	3,069.0	0.0	3,069.0
EXPENDITURES		22,729.8	21,303.7	23,482.3	22,010.63	24,662.6	0.0	24,662.6
EXPENSE		22,729.8	21,303.7	23,482.3	22,010.63	24,662.6	0.0	24,662.6
FTE POSITIONS								
810	Permanent	175.00	122.00	166.00	182.00	173.00	0.00	173.00
820	Term	8.00	0.00	9.00	0.00	15.00	0.00	15.00
830	Temporary	6.00	0.00	6.00	0.00	6.00	0.00	6.00
FTEs		189.00	122.00	181.00	182.00	194.00	0.00	194.00
FTE POSITIONS		189.00	122.00	181.00	182.00	194.00	0.00	194.00

Program Support

BU PCode Department
69000 P576 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	16,773.9	16,275.5	17,602.3	0.0	19,618.6	0.0	19,618.6
111	General Fund Transfers	16,773.9	16,275.5	17,602.3	0.0	19,618.6	0.0	19,618.6
425909	Other Services - Interagency	0.0	2.6	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	204.0	621.1	1,000.0	0.0	1,000.0	0.0	1,000.0
499905	Other Financing Sources	0.0	498.4	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	204.0	1,122.1	1,000.0	0.0	1,000.0	0.0	1,000.0
451903	Federal Direct - Operating	5,751.9	3,908.7	4,880.0	0.0	4,044.0	0.0	4,044.0
120	Federal Revenues	5,751.9	3,908.7	4,880.0	0.0	4,044.0	0.0	4,044.0
441201	Interest On Investments	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		22,729.8	21,306.3	23,482.3	0.0	24,662.6	0.0	24,662.6
520100	Exempt Perm Positions P/T&F/T	1,019.5	1,086.5	1,317.4	1,734.4	833.2	0.0	833.2
520200	Term Positions	298.0	362.3	472.7	3.2	495.2	0.0	495.2
520300	Classified Perm Positions F/T	10,240.4	9,932.4	9,865.5	14,068.6	11,276.2	0.0	11,276.2
520400	Classified Perm Positions P/T	0.0	9.8	63.4	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	223.2	11.0	0.0	6.3	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	11.8	6.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	2.2	90.3	58.2	0.0	152.8	0.0	152.8
520800	Annl & Comp Paid At Separation	0.0	110.5	31.9	0.0	0.0	0.0	0.0
520900	Differential Pay	8.6	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	908.3	923.7	898.0	1,869.2	1,202.0	0.0	1,202.0
521200	Retirement Contributions	2,266.7	2,194.8	2,290.6	3,021.7	2,445.7	0.0	2,445.7
521300	F I C A	901.2	838.8	1,625.0	969.8	972.5	0.0	972.5
521400	Workers' Comp Assessment Fee	1.8	1.2	1.8	0.0	1.6	0.0	1.6
521410	GSD Work Comp Insur Premium	111.1	111.1	150.6	0.0	94.4	0.0	94.4
521500	Unemployment Comp Premium	6.9	7.1	15.4	0.0	16.2	0.0	16.2
521600	Employee Liability Ins Premium	344.9	344.9	448.7	0.0	765.7	0.0	765.7
521700	RHC Act Contributions	353.4	228.1	357.1	337.5	381.2	0.0	381.2
200	Personal services and employee benef	16,686.2	16,264.4	17,602.3	22,010.6	18,636.7	0.0	18,636.7
535200	Professional Services	360.0	307.1	1,218.7	0.0	288.5	0.0	288.5

Program Support

State of New Mexico

BU PCode Department
69000 P576 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535300	Other Services	311.7	150.3	186.6	0.0	1,110.7	0.0	1,110.7
535400	Audit Services	167.9	182.4	176.3	0.0	202.7	0.0	202.7
535500	Attorney Services	60.0	15.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	1,961.2	1,775.7	1,355.0	0.0	1,355.0	0.0	1,355.0
300	Contractual services	2,860.8	2,430.4	2,936.6	0.0	2,956.9	0.0	2,956.9
542100	Employee I/S Mileage & Fares	4.4	0.3	1.5	0.0	27.4	0.0	27.4
542200	Employee I/S Meals & Lodging	11.5	12.6	25.6	0.0	36.4	0.0	36.4
542500	Transp - Fuel & Oil	1.2	0.9	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	1.6	0.5	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	282.0	132.2	3.2	0.0	3.5	0.0	3.5
542900	Transp - Other Travel	0.0	2.3	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	0.3	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.2	0.1	0.3	0.0	0.3	0.0	0.3
543300	Maint - Buildings & Structures	41.1	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	2.5	2.4	2.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	914.6	735.4	1,112.4	0.0	1,111.4	0.0	1,111.4
544000	Supply Inventory IT	23.6	13.6	16.0	0.0	15.4	0.0	15.4
544100	Supplies-Office Supplies	21.2	10.9	14.9	0.0	7.8	0.0	7.8
544900	Supplies-Inventory Exempt	33.6	0.5	1.7	0.0	1.7	0.0	1.7
545600	Reporting & Recording	131.0	71.9	120.9	0.0	120.9	0.0	120.9
545609	Report/Record Inter St Agency	24.4	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	105.3	274.9	127.8	0.0	165.7	0.0	165.7
545710	DOIT HCM Assessment Fees	67.7	61.7	63.8	0.0	68.6	0.0	68.6
545900	Printing & Photo Services	15.2	15.6	23.9	0.0	20.9	0.0	20.9
546100	Postage & Mail Services	0.9	0.1	1.9	0.0	1.9	0.0	1.9
546310	Utilities - Sewer/Garbage	0.2	(0.2)	0.0	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	2.9	5.4	0.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	0.1	0.3	0.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	0.8	0.7	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	3.0	9.4	52.5	0.0	58.0	0.0	58.0
546500	Rent Of Equipment	16.8	40.0	44.1	0.0	33.6	0.0	33.6

Program Support

State of New Mexico

BU PCode Department
69000 P576 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546600	Communications	1.5	2.7	8.8	0.0	8.8	0.0	8.8
546610	DOIT Telecommunications	192.0	768.6	196.7	0.0	231.6	0.0	231.6
546700	Subscriptions/Dues/License Fee	481.9	325.5	197.2	0.0	180.1	0.0	180.1
546800	Employee Training & Education	16.7	15.6	85.6	0.0	85.6	0.0	85.6
546900	Advertising	0.0	0.6	2.5	0.0	2.5	0.0	2.5
547000	Legal Settlements	0.0	10.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	28.5	3.3	806.7	0.0	840.0	0.0	840.0
547999	Request to Pay Prior Year	0.0	82.9	1.8	0.0	0.3	0.0	0.3
548300	Information Tech Equipment	0.0	5.5	11.0	0.0	11.0	0.0	11.0
548882	Lease Interest	744.3	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.0	1.4	8.0	0.0	18.0	0.0	18.0
549700	Employee O/S Meals & Lodging	6.7	1.3	12.6	0.0	17.6	0.0	17.6
400	Other	3,182.8	2,608.8	2,943.4	0.0	3,069.0	0.0	3,069.0
TOTAL EXPENSE		22,729.8	21,303.7	23,482.3	22,010.6	24,662.6	0.0	24,662.6
810	Permanent	175.00	122.00	175.00	182.00	173.00	0.00	173.00
810	Permanent	175.00	122.00	175.00	182.00	173.00	0.00	173.00
820	Term	8.00	0.00	8.00	0.00	15.00	0.00	15.00
820	Term	8.00	0.00	8.00	0.00	15.00	0.00	15.00
830	Temporary	6.00	0.00	6.00	0.00	6.00	0.00	6.00
830	Temporary	6.00	0.00	6.00	0.00	6.00	0.00	6.00
TOTAL FTE POSITIONS		189.00	122.00	189.00	182.00	194.00	0.00	194.00

Juvenile Justice Facilities

State of New Mexico

BU PCode Department
69000 P577 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	71,886.9	71,886.9	74,213.0	0.0	85,988.7	0.0	85,988.7
111	General Fund Transfers	71,886.9	71,886.9	74,213.0	0.0	85,988.7	0.0	85,988.7
422909	Other Fees - Interagency	0.0	0.0	1,950.0	0.0	2,157.2	0.0	2,157.2
425909	Other Services - Interagency	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	2,500.0	988.2	2,746.0	0.0	1,594.6	0.0	1,594.6
499905	Other Financing Sources	1,657.6	2,009.0	0.0	0.0	0.0	0.0	0.0

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	19,618.6	0.0	1,000.0	4,044.0	24,662.6
Personal services and employee benefits	18,636.7	0.0	0.0	0.0	18,636.7
Contractual services	20.3	0.0	0.0	2,936.6	2,956.9
Other	961.6	0.0	1,000.0	1,107.4	3,069
USES Total:	19,618.6	0.0	1,000.0	4,044.0	24,662.6
Net:	0.0	0.0	0.0	0.0	0.0

**FY27 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 (FY25)					CURRENT YEAR OPERATING BUDGET (FY26)					APPROPRIATION REQUEST (FY27)				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Retainage	26.0	-	-	-	26.0	-	-	-	-	-	-	-	-	-	-
Security	24.5	-	-	-	24.5	-	-	-	9.7	9.7	-	-	-	4.7	4.7
Consultation/ HR Consulting	5.0	-	-	-	5.0	-	-	-	5.3	5.3	-	-	-	5.3	5.3
Consulting/ IT Transition Policy & Procedures	5.0	-	-	-	5.0	-	-	-	25.0	25.0	-	-	-	25.0	25.0
Recruitment	-	-	-	-	-	-	-	-	64.9	64.9	-	-	-	65.0	65.0
Additional Contract Support	-	-	-	-	-	-	-	-	24.8	24.8	-	-	-	33.1	33.1
Background Checks	-	-	-	-	-	-	-	-	2.5	2.5	-	-	-	3.0	3.0
Relocation Fee	-	-	-	-	-	-	-	-	0.2	0.2	-	-	-	0.3	0.3
Workforce Develop[ment	15.0	-	-	-	15.0	-	-	-	-	-	-	-	-	-	-
Indian Child Welfare Summit	-	-	-	-	-	-	-	-	50.0	50.0	-	-	-	50.0	50.0
Legal Services	15.0	-	-	-	15.0	-	-	-	-	-	-	-	-	-	-
Transcription Services	-	-	-	-	-	-	-	-	60.0	60.0	-	-	-	60.0	60.0
Grants Module and Training Module	260.0	-	-	-	260.0	-	-	-	100.0	100.0	-	-	-	100.0	100.0
Other Services (Fire Alarm Monitoring)	0.1	-	-	-	0.1	-	-	-	-	-	-	-	-	-	-
Other Services (Contract Labor)	1.3	-	-	-	1.3	-	-	-	-	-	-	-	-	-	-
Auditing/ Professional Services	182.4	-	-	-	182.4	-	-	-	211.2	211.2	-	-	-	202.7	202.7
Sign Language Interpreting Services	2.0	-	-	-	2.0	-	-	-	3.0	3.0	-	-	-	3.0	3.0
Moving Services	1.2	-	-	-	1.2	-	-	-	-	-	-	-	-	-	-
Consultation Services	76.0	-	-	-	76.0	-	-	-	970.9	970.9	-	-	-	974.9	974.9
Annual Financial Audit Rate	-	-	-	-	-	-	-	-	-	-	20.3	-	-	-	20.3
Rent	9.3	-	-	-	9.3	-	-	-	-	-	-	-	-	-	-
Security in Albuquerque	34.3	-	-	-	34.3	-	-	-	3.9	3.9	-	-	-	3.9	3.9
Document Destruction	2.6	-	-	-	2.6	-	-	-	3.0	3.0	-	-	-	3.5	3.5
Client Server Software Development	-	-	-	-	-	-	-	-	264.8	264.8	-	-	-	264.8	264.8
CARS Web Support	36.5	-	-	-	36.5	-	-	-	-	-	-	-	-	-	-
Maintenance and Support	34.4	-	-	-	34.4	-	-	-	-	-	-	-	-	-	-
Share Point Development	465.8	-	-	-	465.8	-	-	-	-	-	-	-	-	-	-
Endpoint User	478.4	-	-	-	478.4	-	-	-	472.0	472.0	-	-	-	472.0	472.0
Transition to NM IMPACT	391.8	-	-	-	391.8	-	-	-	221.1	221.1	-	-	-	221.1	221.1
Security and Conversion to NM IMPACT	158.8	-	-	-	158.8	-	-	-	206.7	206.7	-	-	-	206.7	206.7
Database Support	205.0	-	-	-	205.0	-	-	-	237.6	237.6	-	-	-	237.6	237.6
TOTAL	2,430.4	-	-	-	2,430.4	-	-	-	2,936.6	2,936.6	20.3	-	-	2,936.6	2,956.9

Agency Name: Children, Youth and Families Department

Program Name: Juvenile Justice Services

Business Unit: 69000

Program Code: P577

**FY27 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**

Juvenile Justice Services

Cabinet Secretary
Teresa Casados

Deputy Cabinet Secretary

Division Director

**Facilities
Deputy Director**

Youth Diagnostic &
Development Center (YDDC)

John Paul Taylor Center (JPTC)

Health Services

Behavioral Health Services

Education

Physical Plant

Policy

**Field Operations
Deputy Director**

Juvenile Probation

Transition Services

Juvenile Reintegration Centers
Albuquerque Boys Program
Eagle Nest Program

Program Description:

The Juvenile Justice Service's core function is to keep children safe and prepare them to contribute to 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 to meet 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 youth, either by severity or persistence, have progressed through the justice system to secure 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 and with higher mental health needs than in previous years. The number of Youthful Offender commitments (up to age 21) have increased over the last few years due to the severity of the offenses including murder. The four county Juvenile Detention Centers in NM are all at maximum capacity, therefore many clients with serious charges are not being held in detention due to capacity issues at the time of a client's 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 centers 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 Judicial Districts, two secure facilities known as the Youth Diagnostic and Development Center (Albuquerque) and the J. Paul Taylor Center (Las Cruces), and two Juvenile Reintegration Centers known as the Albuquerque Boys Reintegration Center and the 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), Transitional Living staff provide supervision, support mentorship in the way of programming and housing. Reintegration focuses on employment, education, therapy, and long-term planning for clients who are leaving a secure setting. Additionally, the reintegration centers have grown their population by serving probation clients in addition to Supervised Release clients. 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 preceded with a comprehensive diagnostic evaluation and an ongoing assessment. Programming opportunities for clients include 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.

Major Issues and Accomplishments:

Major issues: More of the clients being committed have a higher level of psychiatric needs in addition to more violent offenses. For Juvenile Correction Officers (JCO) this is a very difficult job that provides frequent mental challenges, long hours and the possibility of being assaulted by clients.

With the increase of incarcerated clients in our state, Juvenile Justice Facilities staffing patterns remain challenging in New Mexico as is consistent with nationwide correctional officer shortages. Having staff out due to Workers' Compensation, FMLA, Military Leave, Annual/Sick leave, etc., 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) 53 (31 at YDDC and 22 at JPTC) clients graduated with either their HS Diploma or GED. 100% of students enrolled in high school earned high school credits that included credit recovery.

2) In FY25 JJS created 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 and Development Center, and the Albuquerque Boys Reintegration Center both passed their audit through the Prison Rape Elimination Act this year. The J. Paul Taylor Center and the Eagle Nest Reintegration Center both passed this same audit 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. In FY25, 90.7% of clients who are supervised on formal probation have been satisfactorily discharged. This is a .5% increase from FY24. 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. For FY25, satisfactory completions of probation stand at 89.7%. Recidivism rates are calculated by monitoring clients after they discharge from the JJS system for a two-year period. Since FY21, 85.9% of JJS field clients discharged from probation have not been adjudicated or convicted during the 2-year period following their release. 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 collaboration with Central New Mexico College was established this last year providing CMN students an opportunity to be assigned to five different sections within the division to increase CYFD JJS division as an appealing career path.

Overview of Request: An increase of \$1,232.3 million is required to cover higher GSD and DOIT rates, while \$811.3 million replaces reduction in Medicaid Administrative claiming. Additional \$7,555 million will sustain and expand Juvenile Justice Advisory Committee (JJAC) and Juvenile Community Corrections (JCC) operations and increase in the 400-category address rising rents for probation field offices and updated DoIT costs. The request prioritizes sustaining juvenile justice services, offsetting federal reductions, and ensuring essential operations. These investments align with agency goals to reduce youth recidivism, expand community-based alternatives, and maintain statewide services for juvenile justice services. By funding these needs, the agency can meet statutory obligations, protect community safety, and achieve performance benchmarks while maintaining operational stability.

Programmatic Changes: JJS Leadership will continue to explore opportunities to strengthen our post commitment programing for youth in hopes of persuading clients to stick with their Supervised Release plan through completion.

JJS Facilities is implementing requirements for Supervised Release clients who return to home environments to participate in JCC programming in the community to provide additional services. To assist in their long-term support.

Youthful Offender (with commitments up to age 21) clients will be assessed as a priority for reintegration placement as this client population requires the support of the traditional worker, JPO, and others as part of their transition.

Ongoing reviews of additional programming will be implemented to establish various types of engaging programming for youth.

Base Budget Justification: Overall, JJS is requesting a 11.4% or \$9,778.6 million dollar increase in General funds. JJS is requesting to continue to support the 18 continuum sites and the 23 counties statewide previously funded by fund balance. In addition, JJS is requesting to expand above the 18 continuum sites and above the 23 counties statewide.

Protective Services

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

BU PCode Department Fund
 69000 P578 000000 48900

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	27,626.9	27,626.9	25,000.0	0.0	27,626.9	0.0	27,626.9
120	Federal Revenues	35,631.1	27,857.7	36,500.0	0.0	37,373.2	0.0	37,373.2
REVENUE, TRANSFERS		63,258.0	55,484.6	61,500.0	0.0	65,000.1	0.0	65,000.1
REVENUE		63,258.0	55,484.6	61,500.0	0.0	65,000.1	0.0	65,000.1
EXPENSE								
400	Other	63,258.0	62,655.1	61,500.0	0.0	65,000.1	0.0	65,000.1
EXPENDITURES		63,258.0	62,655.1	61,500.0	0	65,000.1	0.0	65,000.1
EXPENSE		63,258.0	62,655.1	61,500.0	0	65,000.1	0.0	65,000.1

Protective Services

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

BU PCode Department Fund
 69000 P578 000000 78000

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	154.6	154.6	0.0	0.0	154.6	0.0	154.6
130	Other Revenues	245.4	394.4	401.4	0.0	246.8	0.0	246.8
150	Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		400.0	549.0	401.4	0.0	401.4	0.0	401.4
REVENUE		400.0	549.0	401.4	0.0	401.4	0.0	401.4
EXPENSE								
200	Personal services and employee benefits	30.0	29.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	370.0	145.8	401.4	0.0	401.4	0.0	401.4
400	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES		400.0	175.1	401.4	0	401.4	0.0	401.4
EXPENSE		400.0	175.1	401.4	0	401.4	0.0	401.4

Protective Services

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

BU **PCode** **Department** **Fund**
 69000 P578 000000 94800

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
130 Other Revenues	80.0	79.0	124.0	0.0	79.3	0.0	79.3
150 Fund Balance	0.0	0.0	0.0	0.0	44.7	0.0	44.7
REVENUE, TRANSFERS	80.0	79.0	124.0	0.0	124.0	0.0	124.0
REVENUE	80.0	79.0	124.0	0.0	124.0	0.0	124.0
EXPENSE							
300 Contractual services	80.0	79.7	124.0	0.0	124.0	0.0	124.0
400 Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	80.0	79.7	124.0	0	124.0	0.0	124.0
EXPENSE	80.0	79.7	124.0	0	124.0	0.0	124.0

Juvenile Justice Facilities

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
69000 P577 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	71,886.9	71,886.9	74,213.0	0.0	85,988.7	0.0	85,988.7
112 Other Transfers	4,157.6	2,997.3	4,696.0	0.0	3,751.8	0.0	3,751.8
120 Federal Revenues	553.9	138.7	2,082.9	0.0	2,082.9	0.0	2,082.9
130 Other Revenues	20.0	21.1	40.0	0.0	40.0	0.0	40.0
150 Fund Balance	5,704.2	3,568.2	5,114.2	0.0	4,235.0	0.0	4,235.0
REVENUE, TRANSFERS	82,322.6	78,612.1	86,146.1	0.0	96,098.4	0.0	96,098.4
REVENUE	82,322.6	78,612.1	86,146.1	0.0	96,098.4	0.0	96,098.4
EXPENSE							
200 Personal services and employee benefits	60,266.0	61,463.9	62,634.2	80,779.2	68,539.5	0.0	68,539.5
300 Contractual services	14,203.6	11,279.1	15,247.4	0.0	19,588.8	0.0	19,588.8
400 Other	7,853.0	5,827.2	8,264.5	0.0	7,970.1	0.0	7,970.1
EXPENDITURES	82,322.6	78,570.2	86,146.1	80,779.17	96,098.4	0.0	96,098.4
EXPENSE	82,322.6	78,570.2	86,146.1	80,779.17	96,098.4	0.0	96,098.4
FTE POSITIONS							
810 Permanent	733.50	520.00	693.50	720.00	565.50	0.00	565.50
830 Temporary	3.00	0.00	4.00	0.00	4.00	0.00	4.00
FTEs	736.50	520.00	697.50	720.00	569.50	0.00	569.50
FTE POSITIONS	736.50	520.00	697.50	720.00	569.50	0.00	569.50

Program Support

State of New Mexico

BU PCode Department
69000 P576 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546600	Communications	1.5	2.7	8.8	0.0	8.8	0.0	8.8
546610	DOIT Telecommunications	192.0	768.6	196.7	0.0	231.6	0.0	231.6
546700	Subscriptions/Dues/License Fee	481.9	325.5	197.2	0.0	180.1	0.0	180.1
546800	Employee Training & Education	16.7	15.6	85.6	0.0	85.6	0.0	85.6
546900	Advertising	0.0	0.6	2.5	0.0	2.5	0.0	2.5
547000	Legal Settlements	0.0	10.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	28.5	3.3	806.7	0.0	840.0	0.0	840.0
547999	Request to Pay Prior Year	0.0	82.9	1.8	0.0	0.3	0.0	0.3
548300	Information Tech Equipment	0.0	5.5	11.0	0.0	11.0	0.0	11.0
548882	Lease Interest	744.3	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.0	1.4	8.0	0.0	18.0	0.0	18.0
549700	Employee O/S Meals & Lodging	6.7	1.3	12.6	0.0	17.6	0.0	17.6
400	Other	3,182.8	2,608.8	2,943.4	0.0	3,069.0	0.0	3,069.0
TOTAL EXPENSE		22,729.8	21,303.7	23,482.3	22,010.6	24,662.6	0.0	24,662.6
810	Permanent	175.00	122.00	175.00	182.00	173.00	0.00	173.00
810	Permanent	175.00	122.00	175.00	182.00	173.00	0.00	173.00
820	Term	8.00	0.00	8.00	0.00	15.00	0.00	15.00
820	Term	8.00	0.00	8.00	0.00	15.00	0.00	15.00
830	Temporary	6.00	0.00	6.00	0.00	6.00	0.00	6.00
830	Temporary	6.00	0.00	6.00	0.00	6.00	0.00	6.00
TOTAL FTE POSITIONS		189.00	122.00	189.00	182.00	194.00	0.00	194.00

Juvenile Justice Facilities

State of New Mexico

BU PCode Department
69000 P577 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	71,886.9	71,886.9	74,213.0	0.0	85,988.7	0.0	85,988.7
111	General Fund Transfers	71,886.9	71,886.9	74,213.0	0.0	85,988.7	0.0	85,988.7
422909	Other Fees - Interagency	0.0	0.0	1,950.0	0.0	2,157.2	0.0	2,157.2
425909	Other Services - Interagency	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	2,500.0	988.2	2,746.0	0.0	1,594.6	0.0	1,594.6
499905	Other Financing Sources	1,657.6	2,009.0	0.0	0.0	0.0	0.0	0.0

Juvenile Justice Facilities

State of New Mexico

BU PCode Department
69000 P577 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
112	Other Transfers	4,157.6	2,997.3	4,696.0	0.0	3,751.8	0.0	3,751.8
451903	Federal Direct - Operating	553.9	0.0	2,082.9	0.0	2,082.9	0.0	2,082.9
453001	Federal - Contracts & Other	0.0	138.7	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	553.9	138.7	2,082.9	0.0	2,082.9	0.0	2,082.9
424602	Sales	0.0	0.0	0.0	0.0	40.0	0.0	40.0
434102	Concession Merchandise	20.0	20.8	40.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	20.0	21.1	40.0	0.0	40.0	0.0	40.0
325900	Restricted FB - Gov	5,704.2	3,568.2	5,114.2	0.0	4,235.0	0.0	4,235.0
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	5,704.2	3,568.2	5,114.2	0.0	4,235.0	0.0	4,235.0
TOTAL REVENUE		82,322.6	78,612.1	86,146.1	0.0	96,098.4	0.0	96,098.4
520100	Exempt Perm Positions P/T&F/T	3,196.7	2,560.8	2,303.0	4,162.5	4,293.4	0.0	4,293.4
520300	Classified Perm Positions F/T	35,537.6	35,520.9	35,999.0	51,027.9	37,803.9	0.0	37,803.9
520400	Classified Perm Positions P/T	595.4	202.7	368.9	6.3	495.2	0.0	495.2
520500	Temporary Positions F/T & P/T	110.0	24.6	35.2	0.7	0.0	0.0	0.0
520600	Paid Unused Sick Leave	385.5	40.0	7.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	3,394.9	4,266.9	3,968.8	0.0	4,090.8	0.0	4,090.8
520800	Annl & Comp Paid At Separation	149.6	149.8	7.0	0.0	55.0	0.0	55.0
520900	Differential Pay	14.0	85.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	3,729.5	4,528.8	3,777.4	8,565.0	5,979.0	0.0	5,979.0
521200	Retirement Contributions	7,294.0	8,925.5	6,999.4	12,800.4	8,225.8	0.0	8,225.8
521300	F I C A	2,900.1	2,490.9	4,965.7	2,918.9	3,270.4	0.0	3,270.4
521400	Workers' Comp Assessment Fee	6.8	5.0	6.3	0.0	5.8	0.0	5.8
521410	GSD Work Comp Insur Premium	435.4	435.3	565.1	0.0	327.3	0.0	327.3
521500	Unemployment Comp Premium	28.0	27.9	57.7	0.0	56.0	0.0	56.0
521600	Employee Liability Ins Premium	1,351.2	1,351.2	1,682.4	0.0	2,654.2	0.0	2,654.2
521700	RHC Act Contributions	1,137.3	848.2	1,091.3	1,297.5	1,282.7	0.0	1,282.7
521900	Other Employee Benefits	0.0	0.0	800.0	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	0.0
200	Personal services and employee benef	60,266.0	61,463.9	62,634.2	80,779.2	68,539.5	0.0	68,539.5
535100	Medical Services	1,863.4	1,684.6	2,341.3	0.0	2,395.8	0.0	2,395.8
535200	Professional Services	2,999.7	6,364.8	8,323.3	0.0	13,435.2	0.0	13,435.2

Juvenile Justice Facilities

State of New Mexico

BU PCode Department
69000 P577 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535300	Other Services	9,034.0	3,064.3	4,354.5	0.0	3,657.8	0.0	3,657.8
535309	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	11.0	11.0	0.0	0.0	0.0	0.0
535600	IT Services	306.5	154.3	217.3	0.0	100.0	0.0	100.0
300	Contractual services	14,203.6	11,279.1	15,247.4	0.0	19,588.8	0.0	19,588.8
542100	Employee I/S Mileage & Fares	34.7	4.1	5.5	0.0	59.0	0.0	59.0
542200	Employee I/S Meals & Lodging	30.9	105.1	58.9	0.0	95.3	0.0	95.3
542300	Brd & Comm Mbr Meals & Lodging	18.1	12.8	17.5	0.0	4.0	0.0	4.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	6.3	5.7	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	53.9	121.4	127.1	0.0	101.1	0.0	101.1
542600	Transp - Parts & Supplies	18.5	12.5	10.6	0.0	41.2	0.0	41.2
542700	Transp - Transp Insurance	0.0	0.0	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	449.1	501.1	634.4	0.0	604.7	0.0	604.7
542900	Transp - Other Travel	0.0	0.0	22.5	0.0	19.5	0.0	19.5
543100	Maint - Grounds & Roadways	200.0	9.6	30.5	0.0	20.0	0.0	20.0
543200	Maint - Furn, Fixt, Equipment	27.7	44.6	46.0	0.0	95.5	0.0	95.5
543300	Maint - Buildings & Structures	480.4	215.4	468.0	0.0	676.4	0.0	676.4
543400	Maint - Property Insurance	9.4	9.5	7.6	0.0	7.4	0.0	7.4
543500	Maint - Supplies	93.7	72.6	96.1	0.0	100.0	0.0	100.0
543600	Maint - Laundry/Dry Cleaning	19.2	16.8	19.9	0.0	12.6	0.0	12.6
543700	Maintenance Services	17.0	19.1	26.6	0.0	46.4	0.0	46.4
543820	Maintenance IT	18.0	27.4	29.7	0.0	50.0	0.0	50.0
543830	IT HW/SW Agreements	109.4	59.1	65.0	0.0	89.5	0.0	89.5
544000	Supply Inventory IT	62.9	45.6	73.6	0.0	83.2	0.0	83.2
544100	Supplies-Office Supplies	38.5	61.2	65.4	0.0	69.8	0.0	69.8
544200	Supplies-Medical, Lab, Personal	85.6	113.3	99.6	0.0	63.0	0.0	63.0
544300	Supplies-Drugs	260.0	143.4	141.1	0.0	190.5	0.0	190.5
544400	Supplies-Field Supplies	40.5	7.4	16.3	0.0	15.4	0.0	15.4
544500	Supplies-Food	86.0	92.0	62.4	0.0	120.5	0.0	120.5
544600	Supplies-Kitchen Supplies	5.5	9.9	12.4	0.0	12.0	0.0	12.0
544700	Supplies-Clothing, Unifrms, Linen	60.5	74.3	75.5	0.0	147.2	0.0	147.2
544800	Supplies-Education&Recreation	43.6	35.4	30.4	0.0	750.6	0.0	750.6
544900	Supplies-Inventory Exempt	57.6	36.5	68.6	0.0	59.1	0.0	59.1
545600	Reporting & Recording	2.2	1.5	5.1	0.0	0.1	0.0	0.1

Juvenile Justice Facilities

State of New Mexico

BU PCode Department
69000 P577 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545609	Report/Record Inter St Agency	22.4	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	411.4	290.7	478.6	0.0	574.6	0.0	574.6
545710	DOIT HCM Assessment Fees	265.3	241.7	239.5	0.0	237.7	0.0	237.7
545800	Radio Communications Svcs	363.4	5.8	0.0	0.0	6.0	0.0	6.0
545810	GCD Radio Communications Svcs	363.4	373.6	351.6	0.0	403.7	0.0	403.7
545900	Printing & Photo Services	6.3	11.5	12.9	0.0	13.1	0.0	13.1
546100	Postage & Mail Services	6.5	10.0	10.4	0.0	10.3	0.0	10.3
546310	Utilities - Sewer/Garbage	41.2	62.0	59.3	0.0	65.2	0.0	65.2
546320	Utilities - Electricity	326.2	264.7	323.2	0.0	126.8	0.0	126.8
546330	Utilities - Water	71.9	(73.9)	78.5	0.0	66.0	0.0	66.0
546340	Utilities - Natural Gas	57.5	57.9	77.7	0.0	52.2	0.0	52.2
546350	Utilities - Propane	13.8	20.7	19.0	0.0	30.0	0.0	30.0
546400	Rent Of Land & Buildings	1,389.5	1,334.6	1,507.1	0.0	1,480.5	0.0	1,480.5
546500	Rent Of Equipment	87.8	90.7	70.3	0.0	70.3	0.0	70.3
546600	Communications	131.3	92.6	110.6	0.0	49.5	0.0	49.5
546610	DOIT Telecommunications	752.4	442.1	737.5	0.0	802.5	0.0	802.5
546700	Subscriptions/Dues/License Fee	24.0	42.8	44.2	0.0	45.1	0.0	45.1
546709	Subscription & Due Interagency	5.0	3.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	13.5	30.9	32.0	0.0	52.5	0.0	52.5
546810	Board Member Training	0.0	0.9	1.0	0.0	0.0	0.0	0.0
546900	Advertising	0.9	0.7	1.9	0.0	0.3	0.0	0.3
547000	Legal Settlements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	508.7	435.5	205.7	0.0	245.0	0.0	245.0
547500	Purchases For Resale	20.0	24.3	27.3	0.0	40.0	0.0	40.0
547900	Miscellaneous Expense	15.0	31.7	1,537.8	0.0	37.7	0.0	37.7
547999	Request to Pay Prior Year	0.0	121.9	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	41.4	2.0	0.0	5.0	0.0	5.0
548400	Other Equipment	0.0	0.0	0.0	0.0	10.0	0.0	10.0
548900	Buildings & Structures	75.5	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	522.2	2.6	6.1	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	15.0	6.1	7.2	0.0	5.0	0.0	5.0
549800	Brd & Comm O/S Mileage & Fares	20.0	2.9	1.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	7,853.0	5,827.2	8,264.5	0.0	7,970.1	0.0	7,970.1

Juvenile Justice Facilities

State of New Mexico

BU PCode Department
69000 P577 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
TOTAL EXPENSE		82,322.6	78,570.2	86,146.1	80,779.2	96,098.4	0.0	96,098.4
810	Permanent	733.50	520.00	733.50	720.00	565.50	0.00	565.50
810	Permanent	733.50	520.00	733.50	720.00	565.50	0.00	565.50
820	Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00
820	Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	3.00	0.00	3.00	0.00	4.00	0.00	4.00
830	Temporary	3.00	0.00	3.00	0.00	4.00	0.00	4.00
TOTAL FTE POSITIONS		736.50	520.00	736.50	720.00	569.50	0.00	569.50

Protective Services

State of New Mexico

BU PCode Department
69000 P578 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	125,050.0	121,938.6	128,242.8	0.0	155,454.7	6,786.8	162,241.5
111	General Fund Transfers	125,050.0	121,938.6	128,242.8	0.0	155,454.7	6,786.8	162,241.5
425909	Other Services - Interagency	0.0	49.4	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	19,188.0	19,662.0	19,188.0	0.0	19,188.0	0.0	19,188.0
499905	Other Financing Sources	0.0	3,111.4	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	19,188.0	22,822.8	19,188.0	0.0	19,188.0	0.0	19,188.0
451903	Federal Direct - Operating	86,432.3	51,641.1	86,432.3	0.0	66,645.5	0.0	66,645.5
120	Federal Revenues	86,432.3	51,641.1	86,432.3	0.0	66,645.5	0.0	66,645.5
416902	Other Licenses & Permits	142.7	114.6	401.4	0.0	246.8	0.0	246.8
441201	Interest On Investments	3.4	0.0	0.0	0.0	0.0	0.0	0.0
441501	Other Investment Income	179.3	357.2	124.0	0.0	79.3	0.0	79.3
442501	Auto Rental	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	1.2	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	0.5	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	325.4	473.9	525.4	0.0	326.1	0.0	326.1
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	44.7	0.0	44.7
328900	Unassigned FB - Gov	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	(0.0)	0.0	0.0	44.7	0.0	44.7

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	85,988.7	4,275.0	3,751.8	2,082.9	96,098.4
Personal services and employee benefits	60,974.6	4,095.2	3,401.8	67.9	68,539.5
Contractual services	17,273.2	.6	350.0	1,965.0	19,588.8
Other	7,740.9	179.2	0.0	50.0	7,970.1
USES Total:	85,988.7	4,275.0	3,751.8	2,082.9	96,098.4
Net:	0.0	0.0	0.0	0.0	0.0

FY27 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 (FY25)					CURRENT YEAR OPERATING BUDGET (FY26)					APPROPRIATION REQUEST (FY27)				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Native American Clients Guidance and Support	-	-	-	-	-	30.0	-	-	-	30.0	30.0	-	-	-	30.0
Fit for Duty Exams	4.5	-	-	-	4.5	10.0	-	-	-	10.0	10.0	-	-	-	10.0
Drug and Alcohol Testing for JJS Employees	-	-	-	-	-	5.0	-	-	-	5.0	5.0	-	-	-	5.0
Random Moment Time Sampling	-	-	-	-	-	80.3	-	-	-	80.3	80.3	-	-	-	80.3
Consulting Services	21.5	-	-	-	21.5	30.0	-	-	-	30.0	30.0	-	-	-	30.0
Performance Based Standards for JJS	-	-	-	-	-	36.3	-	-	-	36.3	36.3	-	-	-	36.3
Sign Language Interpreting	0.4	-	-	-	0.4	5.0	-	-	-	5.0	5.0	-	-	-	5.0
Security Services	44.1	-	-	-	44.1	88.2	-	-	-	88.2	88.2	-	-	-	88.2
SARA Software for JJS	54.5	-	-	-	54.5	57.3	-	-	-	57.3	90.0	-	-	-	90.0
Web-Based Data Collection and Reporting	2.1	-	-	-	2.1	10.0	-	-	-	10.0	10.0	-	-	-	10.0
Pre-Employment Physicals for JJS Candidates	5.5	-	-	-	5.5	8.5	-	-	-	8.5	8.5	-	-	-	8.5
Group Mentoring	2,467.8	-	-	-	2,467.8	2,556.4	-	-	-	2,556.4	4,160.0	-	-	-	4,160.0
Juvenile Community Corrections Services	1,023.1	903.8	-	-	1,926.9	1,023.1	1,824.3	-	-	2,847.4	3,904.3	-	-	-	3,904.3
Juvenile Justice Advisory Committee	1,460.4	1,635.0	-	-	3,095.4	1,460.4	1,900.0	-	-	3,360.4	4,164.2	-	-	-	4,164.2
School Programs	-	-	-	31.7	31.7	-	-	-	1,965.0	1,965.0	-	-	-	1,965.0	1,965.0
Restraint and Deescalation Training Program	-	-	-	-	-	15.0	-	-	-	15.0	15.0	-	-	-	15.0
Dance Program for Clients	44.9	-	-	-	44.9	50.0	-	-	-	50.0	52.6	-	-	-	52.6
Mentoring and Transitional Services	48.0	-	-	-	48.0	47.0	-	-	-	47.0	47.0	-	-	-	47.0
Food Services	1,350.1	-	-	-	1,350.1	1,158.7	-	350.0	-	1,508.7	1,830.3	-	350.0	-	2,180.3
Emergency Evacuations for Clients	-	-	-	-	-	2.2	-	-	-	2.2	2.2	-	-	-	2.2
Equine Assisted Learning Program	-	-	-	-	-	41.8	-	-	-	41.8	41.8	-	-	-	41.8
Document Destruction	3.0	-	-	-	3.0	5.3	-	-	-	5.3	4.3	0.6	-	-	4.9
Audit	-	-	-	-	-	6.0	-	-	-	6.0	6.0	-	-	-	6.0
Update Data System	-	-	-	-	-	-	-	150.0	-	150.0	-	-	-	-	-
Janitorial Services	59.9	-	-	-	59.9	61.0	-	-	-	61.0	61.0	-	-	-	61.0
Medical Services	1,225.0	-	-	-	1,225.0	1,155.0	-	-	-	1,155.0	1,218.6	-	-	-	1,218.6
Medical Direct Pays	295.2	-	-	-	295.2	360.8	-	-	-	360.8	560.8	-	-	-	560.8
Pharmacy Inspections	1.5	-	-	-	1.5	1.5	-	-	-	1.5	1.5	-	-	-	1.5
Document Distruction	0.7	-	-	-	0.7	0.7	-	-	-	0.7	0.7	-	-	-	0.7
Psychiatric Svcs at Facilities	423.6	-	-	-	423.6	560.0	-	-	-	560.0	600.0	-	-	-	600.0
Personal Growth Learning Activities	86.0	-	-	-	86.0	85.0	-	-	-	85.0	100.0	-	-	-	100.0
Semiannual Inspections - Wastewater	-	-	-	-	-	10.0	-	-	-	10.0	10.0	-	-	-	10.0
GPS Monitoring Services	97.6	-	-	-	97.6	97.6	-	-	-	97.6	97.6	-	-	-	97.6
TOTAL	8,719.4	2,538.8	-	31.7	11,289.9	9,058.1	3,724.3	500.0	1,965.0	15,247.4	17,271.2	0.6	350.0	1,965.0	19,586.8

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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of clients successfully completing informal probation	80%	91%	Yes	
Outcome	Percent of clients successfully completing term of supervised release	0	73%	Yes	
Outcome	Percent of clients who successfully complete formal probation	93%	89%	No	CYFD JJS seeks to increase the percentage of youth who successfully complete formal probation with our available rehabilitative services, with a Target Goal of 90% for FY25. In Q1 FY25, the percentage dropped to 88.9%, a 1.2-point decrease from the previous year. Q2 saw a further reduction to 85.9%. In Q3, the rate rose to 87.3%, then improved to 93.3% in Q4. Despite the gains in the last two quarters, the FY25 average was 88.9%, falling short of the Target Goal.
Outcome	Percent of youth age seventeen and older at the time of discharge from a secure facility, who obtained a diploma or high school equivalency certificate while at the facility	50%	74%	Yes	
Outcome	Percent of youth confined for over six months whose math skills increased between admission and discharge	56%	0%	No	
Outcome	Percent of youth confined for over six months whose northwest evaluation association math skills improved between admission and discharge	56%	80%	Yes	
Outcome	Percent of youth confined for over six months whose northwest evaluation association reading skills improved between admission and discharge	56%	56%	No	
Outcome	Percent of youth confined for over six months whose reading skills increased between admission and discharge	56%	0%	No	This measure is described as the number of students, ages 14-21, who met or exceeded their target growth score. CYFD employs a criterion-referenced approach to assess individual student groups throughout the school year. CYFD analyzed the NWEA MAP pre- and post-test reading scores for all discharged students, ages 14-21, who attended a JJS high school to determine the percentage of youth who increased their scores between pre- and post-tests. For FY25 Q2, 65.3% showed improvement between pre- and post-tests. For FY25 Q4, 76.1% showed improvement between pre- and post-tests. The FY25 Total was 70.2%, exceeding the target goal.

DFA Performance Based Budgeting Data System

Annual Performance Report

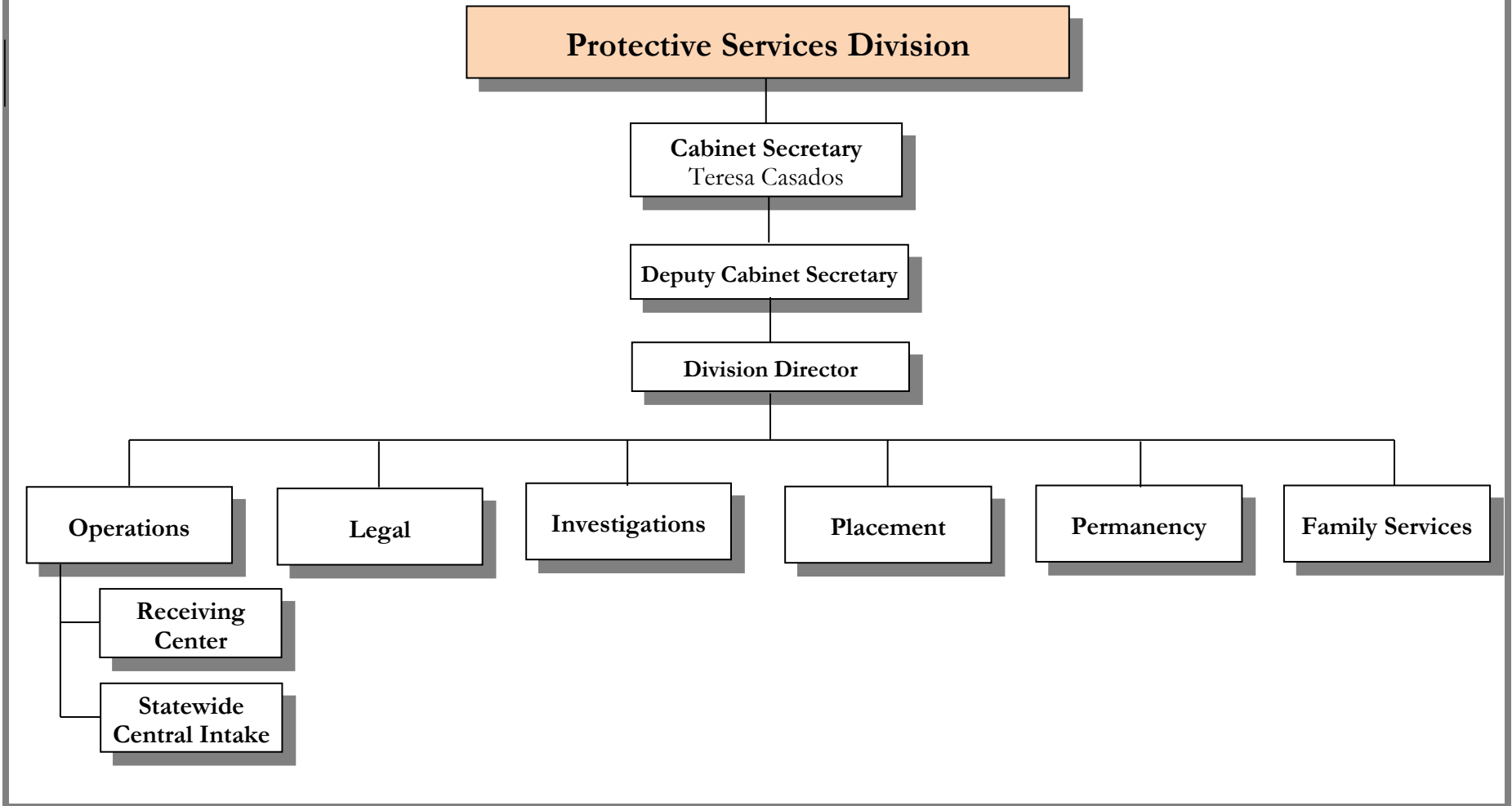
Program: P577 Juvenile Justice Facilities

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of youth discharged from active field supervision who did not recidivate in the following two-year time period	Discont	0%	Yes	
Outcome	Percent of youth discharged from active field supervision who recidivated in the following two-year time period	20%	14%	Yes	
Outcome	Percent of youth discharged from a secure facility who did not recidivate in the following two-year time period	Discont	0%	Yes	
Outcome	Percent of youth discharged from a secure facility who recidivated in the following two-year time period	45%	28%	Yes	
Outcome	Percent of youth served by juvenile justice who are placed in a less restrictive, community-based setting	93.0%	94.2%	Yes	
Outcome	Rate of physical assaults per one thousand days youth spent in facilities	3.75	5.07	No	
Outcome	Turnover rate for youth care specialists	21%	26%	No	<p>The strategic goal for this measure is to reduce the number of Youth Care Specialists/Juvenile Correction Officer I (YCS/JCO) voluntarily separating from the CYFD Juvenile Justice Services facilities.</p> <p>Since FY23, CYFD has seen a gradual decline in YCS/JCO I turnover rates. The target goal for FY25 is 25%, for a 12-month average. The last four quarters have remained fairly consistent, hovering between 25% and 28%. The CYFD JJS Division continues to work on retaining YCS/JCO I staff but has not been able to reduce turnover for the fiscal year.</p>
Output	Number of substantiated complaints by clients of abuse or neglect in juvenile justice facilities	3	1	No	<p>The purpose of this measure is to maintain a safe environment and reduce harm to youth in CYFD JJS custody. The annual target is no more than three substantiated client complaints of abuse or neglect. In fiscal year 2025, there were five substantiated reports: two in Q1, none in Q2, one in Q3, and two in Q4. As a result, CYFD JJS did not meet the target. It is important to note that Juvenile Justice Facilities saw a 37.9% increase in clients compared to FY24.</p>
Output	Percent of clients reviewed at forty days	0	95%	Yes	

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

Business Unit: 69000
Program Code: P578

**FY27 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Check Box if this form is a revision

Revision no:

Revision Date:

Page

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:

Overview of Request: The FY27 Protective Services Division budget request increases General Fund of 15.9% or \$24,717.8 million to account for federal dollars that have never been materialized in the budget and funding for increased costs in the General Services Department and Department of Information Technology rate increases.

Programmatic Changes: .

Base Budget Justification: The FY27 Protective Services Division total request is \$241,659.0 million and reflects a total increase of \$4,931.0 million above the FY26 operating budget. The increase is due to the GSD rate, DoIT rate, and rent increases. Protective Services is requesting for the Federal Funds to correctly align to the amount of anticipated federal revenues. Although, the request reflects.

Protective Services

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

BU PCode Department Fund
 69000 P578 000000 48900

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	27,626.9	27,626.9	25,000.0	0.0	27,626.9	0.0	27,626.9
120	Federal Revenues	35,631.1	27,857.7	36,500.0	0.0	37,373.2	0.0	37,373.2
REVENUE, TRANSFERS		63,258.0	55,484.6	61,500.0	0.0	65,000.1	0.0	65,000.1
REVENUE		63,258.0	55,484.6	61,500.0	0.0	65,000.1	0.0	65,000.1
EXPENSE								
400	Other	63,258.0	62,655.1	61,500.0	0.0	65,000.1	0.0	65,000.1
EXPENDITURES		63,258.0	62,655.1	61,500.0	0	65,000.1	0.0	65,000.1
EXPENSE		63,258.0	62,655.1	61,500.0	0	65,000.1	0.0	65,000.1

Protective Services

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

BU PCode Department Fund
 69000 P578 000000 78000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	154.6	154.6	0.0	0.0	154.6	0.0	154.6
130 Other Revenues	245.4	394.4	401.4	0.0	246.8	0.0	246.8
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	400.0	549.0	401.4	0.0	401.4	0.0	401.4
REVENUE	400.0	549.0	401.4	0.0	401.4	0.0	401.4
EXPENSE							
200 Personal services and employee benefits	30.0	29.3	0.0	0.0	0.0	0.0	0.0
300 Contractual services	370.0	145.8	401.4	0.0	802.8	0.0	802.8
400 Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	400.0	175.1	401.4	0	802.8	0.0	802.8
EXPENSE	400.0	175.1	401.4	0	802.8	0.0	802.8

Protective Services

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

BU **PCode** **Department** **Fund**
 69000 P578 000000 94800

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
130 Other Revenues	80.0	79.0	124.0	0.0	79.3	0.0	79.3
150 Fund Balance	0.0	0.0	0.0	0.0	44.7	0.0	44.7
REVENUE, TRANSFERS	80.0	79.0	124.0	0.0	124.0	0.0	124.0
REVENUE	80.0	79.0	124.0	0.0	124.0	0.0	124.0
EXPENSE							
300 Contractual services	80.0	79.7	124.0	0.0	248.0	0.0	248.0
400 Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	80.0	79.7	124.0	0	248.0	0.0	248.0
EXPENSE	80.0	79.7	124.0	0	248.0	0.0	248.0

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
69000 P578 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	125,050.0	121,938.6	128,242.8	0.0	155,454.7	6,786.8	162,241.5
112 Other Transfers	19,188.0	22,822.8	19,188.0	0.0	19,188.0	0.0	19,188.0
120 Federal Revenues	86,432.3	51,641.1	86,432.3	0.0	66,645.5	0.0	66,645.5
130 Other Revenues	325.4	473.9	525.4	0.0	326.1	0.0	326.1
150 Fund Balance	0.0	(0.0)	0.0	0.0	44.7	0.0	44.7
REVENUE, TRANSFERS	230,995.7	196,876.5	234,388.5	0.0	241,659.0	6,786.8	248,445.8
REVENUE	230,995.7	196,876.5	234,388.5	0.0	241,659.0	6,786.8	248,445.8
EXPENSE							
200 Personal services and employee benefits	95,588.5	96,374.9	98,338.4	119,373.9	102,954.7	0.0	102,954.7
300 Contractual services	56,694.1	44,685.0	56,694.1	0.0	49,437.5	6,786.8	56,224.3
400 Other	78,713.1	76,843.9	79,356.0	0.0	89,266.8	0.0	89,266.8
EXPENDITURES	230,995.7	217,903.7	234,388.5	119,373.92	241,659.0	6,786.8	248,445.8
EXPENSE	230,995.7	217,903.7	234,388.5	119,373.92	241,659.0	6,786.8	248,445.8
FTE POSITIONS							
810 Permanent	1,162.00	804.00	1,201.50	1,178.00	1,232.50	0.00	1,232.50
820 Term	15.00	0.00	48.00	0.00	125.00	0.00	125.00
830 Temporary	2.00	0.00	32.00	0.00	63.00	0.00	63.00
FTEs	1,179.00	804.00	1,281.50	1,178.00	1,420.50	0.00	1,420.50
FTE POSITIONS	1,179.00	804.00	1,281.50	1,178.00	1,420.50	0.00	1,420.50

Juvenile Justice Facilities

State of New Mexico

BU PCode Department
69000 P577 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
TOTAL EXPENSE		82,322.6	78,570.2	86,146.1	80,779.2	96,098.4	0.0	96,098.4
810	Permanent	733.50	520.00	733.50	720.00	565.50	0.00	565.50
810	Permanent	733.50	520.00	733.50	720.00	565.50	0.00	565.50
820	Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00
820	Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	3.00	0.00	3.00	0.00	4.00	0.00	4.00
830	Temporary	3.00	0.00	3.00	0.00	4.00	0.00	4.00
TOTAL FTE POSITIONS		736.50	520.00	736.50	720.00	569.50	0.00	569.50

Protective Services

State of New Mexico

BU PCode Department
69000 P578 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	125,050.0	121,938.6	128,242.8	0.0	155,454.7	6,786.8	162,241.5
111	General Fund Transfers	125,050.0	121,938.6	128,242.8	0.0	155,454.7	6,786.8	162,241.5
425909	Other Services - Interagency	0.0	49.4	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	19,188.0	19,662.0	19,188.0	0.0	19,188.0	0.0	19,188.0
499905	Other Financing Sources	0.0	3,111.4	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	19,188.0	22,822.8	19,188.0	0.0	19,188.0	0.0	19,188.0
451903	Federal Direct - Operating	86,432.3	51,641.1	86,432.3	0.0	66,645.5	0.0	66,645.5
120	Federal Revenues	86,432.3	51,641.1	86,432.3	0.0	66,645.5	0.0	66,645.5
416902	Other Licenses & Permits	142.7	114.6	401.4	0.0	246.8	0.0	246.8
441201	Interest On Investments	3.4	0.0	0.0	0.0	0.0	0.0	0.0
441501	Other Investment Income	179.3	357.2	124.0	0.0	79.3	0.0	79.3
442501	Auto Rental	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	1.2	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	0.5	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	325.4	473.9	525.4	0.0	326.1	0.0	326.1
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	44.7	0.0	44.7
328900	Unassigned FB - Gov	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	(0.0)	0.0	0.0	44.7	0.0	44.7

Protective Services

State of New Mexico

BU PCode Department
69000 P578 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
TOTAL REVENUE	230,995.7	196,876.5	234,388.5	0.0	241,659.0	6,786.8	248,445.8
520100 Exempt Perm Positions P/T&F/T	108.3	480.5	290.8	3,619.3	445.5	0.0	445.5
520200 Term Positions	691.8	1,519.5	2,737.7	4.0	6,103.2	0.0	6,103.2
520300 Classified Perm Positions F/T	56,771.7	58,302.1	54,367.4	80,766.4	56,006.3	0.0	56,006.3
520400 Classified Perm Positions P/T	143.5	51.3	35.8	1.5	88.0	0.0	88.0
520500 Temporary Positions F/T & P/T	77.8	160.7	243.5	6.4	0.0	0.0	0.0
520600 Paid Unused Sick Leave	7,742.1	64.0	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	3,647.1	8,307.9	5,481.2	0.0	8,136.3	0.0	8,136.3
520800 Annl & Comp Paid At Separation	0.0	424.7	0.0	0.0	0.0	0.0	0.0
520900 Differential Pay	22.0	27.3	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	5,380.3	6,314.3	5,636.6	11,436.3	6,624.5	0.0	6,624.5
521200 Retirement Contributions	11,643.8	11,573.7	10,911.1	16,515.4	12,259.6	0.0	12,259.6
521300 F I C A	4,629.6	5,033.2	7,741.0	5,174.6	4,874.5	0.0	4,874.5
521400 Workers' Comp Assessment Fee	10.8	8.6	11.6	0.0	12.6	0.0	12.6
521410 GSD Work Comp Insur Premium	696.8	696.9	1,036.5	0.0	699.5	0.0	699.5
521500 Unemployment Comp Premium	44.7	44.7	105.8	0.0	119.8	0.0	119.8
521600 Employee Liability Ins Premium	2,162.9	2,162.9	3,086.1	0.0	5,673.3	0.0	5,673.3
521700 RHC Act Contributions	1,815.3	1,202.7	1,701.8	1,850.0	1,911.6	0.0	1,911.6
521900 Other Employee Benefits	0.0	0.0	4,951.5	0.0	0.0	0.0	0.0
200 Personal services and employee benef	95,588.5	96,374.9	98,338.4	119,373.9	102,954.7	0.0	102,954.7
535100 Medical Services	15.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	15,850.7	4,074.7	1,328.7	0.0	4,169.5	0.0	4,169.5
535209 Professional Svcs - Interagenc	0.0	0.0	60.0	0.0	32.0	0.0	32.0
535300 Other Services	38,455.3	38,057.5	54,989.6	0.0	41,210.9	6,786.8	47,997.7
535309 Other Services - Interagency	0.0	2,023.8	0.0	0.0	2,650.0	0.0	2,650.0
535500 Attorney Services	51.1	10.7	0.0	0.0	60.0	0.0	60.0
535509 Attorney Services - Interagenc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
535600 IT Services	322.0	518.2	315.8	0.0	1,315.1	0.0	1,315.1
300 Contractual services	56,694.1	44,685.0	56,694.1	0.0	49,437.5	6,786.8	56,224.3
542100 Employee I/S Mileage & Fares	314.8	64.4	323.8	0.0	173.0	0.0	173.0
542200 Employee I/S Meals & Lodging	371.9	610.3	378.3	0.0	637.3	0.0	637.3
542300 Brd & Comm Mbr Meals & Lodging	0.0	0.0	39.5	0.0	0.0	0.0	0.0
542310 Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	253.4	256.4	233.2	0.0	515.1	0.0	515.1

Protective Services

State of New Mexico

BU PCode Department
69000 P578 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542600	Transp - Parts & Supplies	111.9	88.1	19.6	0.0	87.5	0.0	87.5
542700	Transp - Transp Insurance	0.0	0.0	0.1	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	833.0	1,012.7	1,163.9	0.0	1,292.6	0.0	1,292.6
543100	Maint - Grounds & Roadways	6.4	0.0	6.4	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	6.7	3.5	6.2	0.0	1.8	0.0	1.8
543300	Maint - Buildings & Structures	132.4	46.2	145.4	0.0	46.2	0.0	46.2
543400	Maint - Property Insurance	15.1	15.2	14.0	0.0	16.0	0.0	16.0
543500	Maint - Supplies	0.7	1.4	0.1	0.0	1.2	0.0	1.2
543700	Maintenance Services	29.2	15.3	29.4	0.0	0.3	0.0	0.3
543830	IT HW/SW Agreements	58.0	102.3	110.9	0.0	102.3	0.0	102.3
544000	Supply Inventory IT	170.0	74.0	188.8	0.0	28.6	0.0	28.6
544100	Supplies-Office Supplies	298.1	90.3	316.2	0.0	114.7	0.0	114.7
544200	Supplies-Medical, Lab, Personal	0.6	0.0	5.3	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.3	3.9	0.3	0.0	1.1	0.0	1.1
544600	Supplies-Kitchen Supplies	0.5	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Unifrms, Linen	0.2	0.0	0.2	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.4	0.0	5.6	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	315.5	10.8	335.1	0.0	8.1	0.0	8.1
545600	Reporting & Recording	65.6	118.8	71.0	0.0	118.9	0.0	118.9
545700	ISD Services	658.6	630.9	878.0	0.0	1,228.3	0.0	1,228.3
545710	DOIT HCM Assessment Fees	424.7	386.9	439.3	0.0	508.0	0.0	508.0
545900	Printing & Photo Services	88.7	35.7	67.0	0.0	45.7	0.0	45.7
546100	Postage & Mail Services	138.9	151.0	137.7	0.0	151.4	0.0	151.4
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	2.0	(2.5)	2.0	0.0	2.5	0.0	2.5
546320	Utilities - Electricity	32.2	33.3	32.2	0.0	33.3	0.0	33.3
546330	Utilities - Water	4.0	2.7	1.0	0.0	2.7	0.0	2.7
546340	Utilities - Natural Gas	8.6	7.9	8.6	0.0	7.9	0.0	7.9
546400	Rent Of Land & Buildings	5,065.3	5,900.2	6,069.9	0.0	11,786.6	0.0	11,786.6
546500	Rent Of Equipment	229.7	205.7	166.4	0.0	207.6	0.0	207.6
546600	Communications	144.1	119.6	111.1	0.0	111.1	0.0	111.1
546610	DOIT Telecommunications	1,204.7	1,349.6	1,352.9	0.0	1,715.5	0.0	1,715.5
546700	Subscriptions/Dues/License Fee	66.6	81.2	62.7	0.0	103.0	0.0	103.0
546709	Subscription & Due Interagency	5.8	5.1	4.9	0.0	4.4	0.0	4.4

Protective Services

State of New Mexico

BU PCode Department
69000 P578 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546800	Employee Training & Education	17.1	50.6	480.5	0.0	156.9	0.0	156.9
546810	Board Member Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	224.2	22.6	306.2	0.0	21.4	0.0	21.4
547000	Legal Settlements	200.0	20.5	15.0	0.0	20.5	0.0	20.5
547300	Care & Support	64,646.2	62,787.7	63,195.4	0.0	65,907.3	0.0	65,907.3
547450	Grants to Other Agencies	2,481.4	1,496.1	2,484.8	0.0	3,796.1	0.0	3,796.1
547900	Miscellaneous Expense	21.5	83.9	30.7	0.0	28.2	0.0	28.2
547999	Request to Pay Prior Year	0.4	665.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	27.2	225.1	83.8	0.0	201.2	0.0	201.2
549700	Employee O/S Meals & Lodging	36.5	70.7	32.6	0.0	82.2	0.0	82.2
400	Other	78,713.1	76,843.9	79,356.0	0.0	89,266.8	0.0	89,266.8
TOTAL EXPENSE		230,995.7	217,903.7	234,388.5	119,373.9	241,659.0	6,786.8	248,445.8
810	Permanent	1,162.00	804.00	1,162.00	1,178.00	1,232.50	0.00	1,232.50
810	Permanent	1,162.00	804.00	1,162.00	1,178.00	1,232.50	0.00	1,232.50
820	Term	15.00	0.00	15.00	0.00	125.00	0.00	125.00
820	Term	15.00	0.00	15.00	0.00	125.00	0.00	125.00
830	Temporary	2.00	0.00	2.00	0.00	63.00	0.00	63.00
830	Temporary	2.00	0.00	2.00	0.00	63.00	0.00	63.00
TOTAL FTE POSITIONS		1,179.00	804.00	1,179.00	1,178.00	1,420.50	0.00	1,420.50

State of New Mexico

Family Services Division

BU PCode Department
69000 P580 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
496901	Miscellaneous Revenue	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0

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	162,241.5	370.8	19,188.0	66,645.5	248,445.8
Personal services and employee benefits	83,816.6	0.0	9,654.7	9,483.4	102,954.7
Contractual services	28,952.8	525.4	9,533.3	17,212.8	56,224.3
Other	49,317.5	0.0	0.0	39,949.3	89,266.8
USES Total:	162,086.9	525.4	19,188.0	66,645.5	248,445.8
Net:	154.6	(154.6)	0.0	0.0	0.0

EB-1 Expansion Justifications
(Dollars in Thousands)

Adoption Incentive Payment Program Grant Expired

Rank: 0

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	700.0	0.0	0.0	0.0	700.0	0.0
REVENUE, TRANSFERS	700.0	0.0	0.0	0.0	700.0	0.0
Contractual services	700.0	0.0	0.0	0.0	700.0	0.0
EXPENDITURES	700.0	0.0	0.0	0.0	700.0	0.0

Brief Description:

Federal adoptions incentive payment programs grant expired; without the general fund replacement the agency will be forced to reduce in home studies.

Legislative Change: ___

Session Law Citation:

Legal Settlement: ___

Case Number or Citation:

Child Abuse Prevention Treatment Act ARPA

Rank: 0

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	645.4	0.0	0.0	0.0	645.4	0.0
REVENUE, TRANSFERS	645.4	0.0	0.0	0.0	645.4	0.0
Contractual services	645.4	0.0	0.0	0.0	645.4	0.0
EXPENDITURES	645.4	0.0	0.0	0.0	645.4	0.0

Brief Description:

Federal ARPA funding expired. Without the funding there will be a reduction in forensic interviews previously funded by child abuse prevention treatment act grant

Legislative Change: ___

Session Law Citation:

Legal Settlement: ___

Case Number or Citation:

Community Bases Child Abuse Prevention ARPA Expired

Rank: 0

EB-1 Expansion Justifications
(Dollars in Thousands)

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	1587.1	0.0	0.0	0.0	1587.1	0.0
REVENUE, TRANSFERS	1587.1	0.0	0.0	0.0	1587.1	0.0
Contractual services	1587.1	0.0	0.0	0.0	1587.1	0.0
EXPENDITURES	1587.1	0.0	0.0	0.0	1587.1	0.0

Brief Description:

Federal ARPA funding expired, without the replacement in general fund, the agency will have to reduce community-based prevention, intervention, and reunification services

Legislative Change: _____

Session Law Citation:

Legal Settlement: _____

Case Number or Citation:

Family First Transition Act Expired

Rank: 0

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	3854.3	0.0	0.0	0.0	3854.3	0.0
REVENUE, TRANSFERS	3854.3	0.0	0.0	0.0	3854.3	0.0
Contractual services	3854.3	0.0	0.0	0.0	3854.3	0.0
EXPENDITURES	3854.3	0.0	0.0	0.0	3854.3	0.0

Brief Description:

Federal funding expired without the general fund funding, the agency will have a reduction of community-based prevention, intervention, and reunification services

Legislative Change: _____

Session Law Citation:

Legal Settlement: _____

Case Number or Citation:

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

Adoption Incentive Payment Program Grant Expired

Rank: 0

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	700.0	0.0	0.0	0.0	700.0	0.0
	REVENUE, TRANSFERS	700.0	0.0	0.0	0.0	700.0	0.0
300	Contractual services	700.0	0.0	0.0	0.0	700.0	0.0
	EXPENDITURES	700.0	0.0	0.0	0.0	700.0	0.0

0.0

Child Abuse Prevention Treatment Act ARPA

Rank: 0

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	645.4	0.0	0.0	0.0	645.4	0.0
	REVENUE, TRANSFERS	645.4	0.0	0.0	0.0	645.4	0.0
300	Contractual services	645.4	0.0	0.0	0.0	645.4	0.0
	EXPENDITURES	645.4	0.0	0.0	0.0	645.4	0.0

0.0

Community Bases Child Abuse Prevention ARPA Expired

Rank: 0

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	1587.1	0.0	0.0	0.0	1587.1	0.0
	REVENUE, TRANSFERS	1587.1	0.0	0.0	0.0	1587.1	0.0
300	Contractual services	1587.1	0.0	0.0	0.0	1587.1	0.0
	EXPENDITURES	1587.1	0.0	0.0	0.0	1587.1	0.0

0.0

Family First Transition Act Expired

Rank: 0

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	3854.3	0.0	0.0	0.0	3854.3	0.0
	REVENUE, TRANSFERS	3854.3	0.0	0.0	0.0	3854.3	0.0
300	Contractual services	3854.3	0.0	0.0	0.0	3854.3	0.0
	EXPENDITURES	3854.3	0.0	0.0	0.0	3854.3	0.0

0.0

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

Adoption Incentive Payment Program Grant Expired

Rank: 0

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
535300	Other Services	700.0	0.0	0.0	0.0	700.0	0.0
300	Contractual services	700.0	0.0	0.0	0.0	700.0	0.0
Total for Adoption Incentive Payment Program Grant Expired		700.0	0.0	0.0	0.0	700.0	0.0

Child Abuse Prevention Treatment Act ARPA

Rank: 0

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
535300	Other Services	645.4	0.0	0.0	0.0	645.4	0.0
300	Contractual services	645.4	0.0	0.0	0.0	645.4	0.0
Total for Child Abuse Prevention Treatment Act ARPA		645.4	0.0	0.0	0.0	645.4	0.0

Community Bases Child Abuse Prevention ARPA Expiredd

Rank: 0

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
535300	Other Services	1587.1	0.0	0.0	0.0	1587.1	0.0
300	Contractual services	1587.1	0.0	0.0	0.0	1587.1	0.0
Total for Community Bases Child Abuse Prevention ARPA Expiredd		1587.1	0.0	0.0	0.0	1587.1	0.0

Family First Transition Act Expired

Rank: 0

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
535300	Other Services	3854.3	0.0	0.0	0.0	3854.3	0.0
300	Contractual services	3854.3	0.0	0.0	0.0	3854.3	0.0
Total for Family First Transition Act Expired		3854.3	0.0	0.0	0.0	3854.3	0.0

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 69000 Children, Youth and Families Department

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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of Native American children in kinship placements	N/A	56	N/A	
Explanatory	Percent of children in foster care who have at least one monthly visit with their caseworker	N/A	80%	N/A	
Explanatory	Percent of Indian Child Welfare Act youth formally supervised in the community who are in an appropriate placement	N/A	0%	N/A	
Outcome	Percent of children in care placed with relatives or fictive kin	42%	47%	Yes	
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	44%	24%	No	
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	30%	24%	No	
Outcome	Percent of children removed during a rolling twelve-month period who were initially placed with a relative or fictive kin	45%	36%	No	
Outcome	Percent of children who achieve permanency within twelve months of entry into foster care	41%	32%	No	
Outcome	Percent of children who experienced repeat maltreatment within twelve months of an initial substantiated maltreatment incident	10%	15%	No	
Outcome	Percent of eligible youth who enroll in fostering connections on emancipation from foster care	95.0%	83.8%	No	
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	0	82.2%	Yes	
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	Discont	82%	No	
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	15%	34%	No	
Outcome	Percent of Indian Family Protection Act youth formally supervised in the community whose tribe was notified of juvenile justice involvement	90%	74%	No	
Outcome	Percent of youth age twelve or older in protective services custody who are placed in a less restrictive, community-based setting	Discont	0%	No	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P578 Protective Services

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of youth served by juvenile justice who are placed in a less restrictive, community-based setting	Discont	0.0%	No	
Outcome	Rate of maltreatment victimizations per one hundred thousand days of foster care within a rolling twelve-month period	8.50	12.41	No	
Output	Average waiting time for statewide central intake call center	:50	:78	No	
Output	Rates of placement moved per one thousand days of care for children who enter care during a twelve-month period and stay for greater than eight days	4.12	7.85	No	
Output	Turnover rate for protective service workers	30%	37%	No	

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

Business Unit: 69000
 Program Code: P578

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUALS (FY25)					CURRENT YEAR OPERATING BUDGET (FY26)					APPROPRIATION REQUEST (FY27)				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Time limited Reunification	-	-	-	141.2	141.2	-	-	-	150.0	150.0	-	-	-	150.0	150.0
Access and Visitation	-	-	-	-	-	-	-	-	100.0	100.0	-	-	-	100.0	100.0
Advocacy	-	-	-	2,409.7	2,409.7	-	-	-	2,400.0	2,400.0	-	-	-	2,400.0	2,400.0
Random Moment Time Study	31.6	-	-	-	31.6	32.0	-	-	-	32.0	32.0	-	-	-	32.0
Temporary Staffing	1,919.9	-	-	-	1,919.9	1,180.0	-	-	-	1,180.0	1,196.3	-	-	-	1,196.3
Document Destruction Services	141.9	-	-	-	141.9	184.2	-	-	-	184.2	176.9	-	-	-	176.9
Legal Services	269.2	-	-	71.0	340.2	233.0	-	-	265.5	498.5	233.0	-	-	305.5	538.5
Security Services	771.1	-	-	-	771.1	676.7	-	-	-	676.7	723.7	-	-	-	723.7
Forensic Interviewing	2,781.6	-	-	1,609.2	4,390.8	-	-	-	1,609.2	1,609.2	-	-	-	809.2	809.2
Student Stipend	-	-	-	2,102.9	2,102.9	-	-	-	3,527.0	3,527.0	-	-	-	3,527.0	3,527.0
Fire Alarm Monitoring	0.7	-	-	-	0.7	0.7	-	-	-	0.7	1.7	-	-	-	1.7
Safe Signal Alert System	42.2	-	-	-	42.2	-	-	-	-	-	-	-	-	-	-
Multi Service Homes	688.8	-	-	-	688.8	1,752.0	-	-	-	1,752.0	1,752.0	-	-	-	1,752.0
Structured Analysis Family Evaluation Training	-	-	-	22.3	22.3	-	-	-	-	-	-	-	-	23.0	23.0
Behavioral Health Services	8,521.3	-	-	-	8,521.3	5,167.4	-	-	2,463.9	7,631.3	5,167.4	-	-	2,963.9	8,131.3
Secure Home Studies	5.5	-	-	-	5.5	-	-	-	-	-	-	-	-	-	-
Review of Foster Care and In-Home Services	0.2	-	-	6.9	7.1	10.0	-	-	-	10.0	10.0	-	-	-	10.0
Interpretation Services	21.9	-	-	-	21.9	21.0	-	-	-	21.0	21.0	-	-	-	21.0
Consultation Services	23.1	-	-	13.9	37.0	-	-	-	-	-	23.1	-	-	13.9	37.0
CPS Services for Zuni Pueblo	-	-	-	23.0	23.0	-	-	-	400.0	400.0	-	-	-	400.0	400.0
Project Compliance for Kevin S. Settlement	216.7	-	-	-	216.7	326.8	-	-	-	326.8	326.9	-	-	-	326.9
CPS Services for The Navajo Nations	-	-	-	211.5	211.5	-	-	-	400.0	400.0	-	-	-	-	-
Transcription Services	48.9	-	-	-	48.9	60.0	-	-	-	60.0	60.0	-	-	400.0	460.0
Results-Oriented Management (ROM)	-	-	-	91.2	91.2	-	-	-	-	-	-	-	-	100.0	100.0
Multi Service Homes	-	-	-	-	-	1,460.0	-	-	-	1,460.0	1,460.0	-	-	-	1,460.0
Assessment of Processes	-	-	-	-	-	373.5	-	-	-	373.5	-	-	-	-	-
Data Collection System	-	-	-	-	-	638.2	-	-	-	638.2	638.2	-	-	-	638.2
Electronic Case Processing System	-	-	-	-	-	-	-	-	32.9	32.9	-	-	-	50.0	50.0
Foster Parent Portal	301.6	-	-	-	301.6	-	-	-	308.3	308.3	-	-	-	350.0	350.0
Clinical Supervision	-	-	-	-	-	60.0	-	-	-	60.0	60.0	-	-	-	60.0
FIESTA, Kinship, Adoptions	3,727.3	-	-	500.0	4,227.3	2,263.0	-	-	1,983.8	4,246.8	3,746.8	-	-	1,380.4	5,127.2
Adoption Services	-	-	-	-	-	5.0	-	-	-	5.0	5.0	-	-	-	5.0
Advertisement	40.0	-	-	-	40.0	-	-	-	40.0	40.0	-	-	-	60.0	60.0
Database For Guardianship Information	-	-	-	50.0	50.0	-	-	-	50.0	50.0	-	-	-	75.0	75.0
CPR/AED and First Aid Training	-	-	-	-	-	-	-	-	-	-	50.0	-	-	-	50.0
Consultation services	25.1	-	-	-	25.1	25.0	-	-	-	25.0	25.0	-	-	-	25.0
Support for Foster Parent and Bio Families	18.0	-	-	-	18.0	-	-	-	58.0	58.0	-	-	-	125.0	125.0
Fingerprinting and background checks	-	-	-	-	-	2.5	-	-	-	2.5	2.5	-	-	-	2.5
Provides Community Support - CTF	-	145.8	-	-	145.8	-	401.4	-	-	401.4	-	401.4	-	-	401.4
Child and Youth Development - Next Gen	-	79.7	-	-	79.7	-	124.0	-	-	124.0	-	124.0	-	-	124.0

Training and Mentoring	-	-	-	128.0	128.0	-	-	-	140.6	140.6	-	-	-	208.0	208.0
ASO Admin Fee & GRT (FS)	-	-	-	-	-	-	-	-	-	-	1,401.0	-	-	-	1,401.0
In home Services	-	-	1,217.8	-	1,217.8	-	-	352.8	-	352.8	-	-	-	-	-
Family Outreach	-	-	4,520.2	-	4,520.2	-	-	4,705.2	-	4,705.2	-	-	5,333.3	-	5,333.3
Family Resource Center	-	-	2,400.6	-	2,400.6	-	-	4,475.3	-	4,475.3	-	-	2,700.0	-	2,700.0
Community Based Prevention, Intervention & Reunification	-	-	-	5,429.2	5,429.2	1,366.8	-	-	3,770.8	5,137.6	8,449.7	-	-	2,995.6	11,445.3
Keeping Families Together	-	-	-	-	-	-	-	-	2,130.0	2,130.0	-	-	1,500.0	-	1,500.0
Transitional Living Program	3,706.7	-	-	805.8	4,512.5	2,982.9	-	-	808.9	3,791.8	2,982.9	-	-	776.3	3,759.2
Emergency medical training to high risk youth	348.0	20.0	-	-	368.0	-	-	-	-	-	-	-	-	-	-
Property Management	140.6	-	-	-	140.6	159.0	-	-	-	159.0	159.0	-	-	-	159.0
Youth Shelter	-	-	-	-	-	55.0	-	-	-	55.0	55.0	-	-	-	55.0
Education and Training Voucher Program	-	-	-	8.2	8.2	-	-	-	164.3	164.3	-	-	-	-	-
Fiscal Agent	234.0	7.8	-	-	241.8	193.7	-	-	-	193.7	193.7	-	-	-	193.7
TBD	-	-	-	-	-	-	-	-	6,603.8	6,603.8	-	-	-	-	-
TOTAL	24,025.9	253.3	8,138.6	13,623.9	46,041.7	19,228.4	525.4	9,533.3	27,407.0	56,694.1	28,952.8	525.4	9,533.3	17,212.8	56,224.3

Program Description:

CYFD is the behavioral health authority for all children in New Mexico. CYFD's 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), and the Early Childhood Education and Care Department (ECECD). BHS staff provide technical assistance and consultation with providers and other CYFD colleagues serving children and youth who are:

- At-risk of CYFD custody
- Involved with CYFD
- Post-CYFD involvement
- Never involved with CYFD

Statewide, BHS Division improves the quality of life for children, youth, and families through the following:

Community Behavioral Health Clinicians (CBHC):

- Provides clinical consultation to team members of CYFD involved children to decrease out-of-home placements
- Improves access to trauma responsive community behavioral health services and supports

Program Bureau:

- Provide behavioral health liaising and outcome review.
- Program development, to include funding non-Medicaid children's behavioral health services and supporting training and behavioral health workforce development.

Major Issues and Accomplishments:

Major Issues include next steps to supporting the development of a high-quality, trauma-responsive children's behavioral health workforce statewide. BHS supports the implementation of statewide trauma training for CYFD staff across all divisions. Trainings are being provided through the following national trauma responsive experts: the Crisis Prevention Institute, Practice Self-Regulation, and the Center for Great Expectations.

BHS Community Behavioral Health Clinicians are housed statewide in CYFD field offices and partner with PS, JJS, and FSD colleagues to provide clinical oversight and consultation on high-need behavioral health situations. BHCs complete the Child and Adolescent Needs & Strengths (CANS) screening tool for identified JJS involved youth and initially for identified PS involved children and youth. By filling BHC positions that were expanded in prior budget request, CBHCs have expanded to additional CYFD field offices and have increased the number of cases with which they're involved. There continues to be a need to fill vacancies to provide such supports to field offices.

The BHS Programs Bureau has prioritized the continued growth and development of behavioral health services and supports that are evidence-based by providing training to community behavioral health providers. Prioritized evidenced-based programs include: Multisystemic Therapy (MST), Functional Family Therapy (FFT), Trauma Focused – Cognitive Behavioral Therapy (TF-CBT), Dialectical Behavioral Therapy (DBT), and Eye Movement Desensitization and Reprocessing (EMDR). BHS also provides program oversight and certification/endorsement for High Fidelity Wraparound Facilitator Certification, Infant Mental Health Endorsement, and Family Peer Support Worker/Youth Peer Support Worker Certification. BHS continues to oversee facility-based shelters, community-based shelters, and multi-service homes.

Domestic Violence services are currently provided in multiple counties across the state. During the last year we shifted the funding application process to an RFP process aimed at providing more funding stability to provider service agencies across the state. Previously funding was established on a year-to-year contract basis which resulted in agency uncertainty about their ability to provide ongoing services to survivors and their families. The ability to expand funding for domestic violence provider agencies has the potential to result in improved access to vital services across the state.

Overview of Request:

200's: 6 FTE are currently filled, exceeding current staffing level for BHS. Continued funding is necessary to maintain the continuity of the work with internal and external partners to meet CYFD's mission and strategic plan. Also, by keeping BHS fully funded at the current staffing level and reducing vacancy rates, there will be a continuity of the Division's efforts towards funding, training, licensing/credentialing and partnering with community-based providers statewide. These services are necessary to meet the behavioral health and developmental disability needs of children and youth.

300's: Funding will be used to support start-up of programs to additional providers statewide until they are able to sustain programming through other funding streams, such as Medicaid. Increasing support to the community providers with additional high quality, evidence-based/best-practice interventions result in reduction of out-of-state placements while increasing home-based services as children's behavioral health services and supports expand statewide. Increasing community-based, evidence-based, and promising practices will result in a lower utilization of congregate care settings for children and youth experiencing behavioral health and developmental disability needs. Increased availability and access to community-based programs will address the family system and generational struggles such as substance use, mental health and trauma compounded by poverty and other social determinants of health. Creating healthier family systems can interrupt negatives cycles, thereby reducing engagement with the child welfare system, juvenile justice system and less on the stigma on addressing mental health issues.

400's: Travel for existing BHS staff has increased as more existing positions have been filled. The costs for travel, to include the State per diem rate, have also increased every year. Community Behavioral Health Clinicians (CBHCs) travel throughout the state to CYFD field offices to provide clinical consultation and support to children and youth involved with CYFD. Program staff travel statewide to partner with contracted community-behavioral health providers, supporting the statewide implementation of high-quality evidence-based/best-practice behavioral health services. Program staff also support workforce development efforts statewide through training and technical support.

Domestic Violence services support child safety, survivor safety and family stability by providing trauma-informed survivor led services to individuals who have survived domestic violence.

Programmatic Changes:

- 1.) BHS is requesting \$749.0 to maintain current staffing levels. BHS is six (6) FTE above the current funding level. Funding will allow for the continuity of these FTE. \$749.0 will be spent on Personnel in the 200s for six (6) existing FTE within the BHS division.
- 2.) BHS is requesting \$2,510.0 to reduce its vacancy rate. Funding will be spent on Personnel in the 200s to reduce the division's vacancy rate so that it may fully fill existing positions in its Community Behavioral Health Clinician, and Program Bureaus. Reduced vacancy rates for the division will allow it to fully meet the mission and goals of the division and department.
- 3.) BHS is requesting \$1,500.0 for new and expanded behavioral health programs for adolescent substance use services, infant mental health services, and services and supports related to SB3 related to service expansion statewide. \$1,500.00 will be spent in the 300s to provide workforce development training to community behavioral health providers so that they are using high-quality, evidence-based/best-practice interventions.
- 4.) CYFD Behavioral Health Services (BHS) is requesting \$490.0 for training, travel, rent, shared division costs, and supplies. \$490.0 will be spent in the 400s for increased travel to CYFD field offices and to community behavioral health providers; for increased training to improve workforce; for increased rent expenses in field offices for shared costs required of each division; and for employee supplies necessary to complete their job duties.
- 5.) Domestic Violence is requesting \$422.7 to replace expired federal funding (ARPA) to support domestic violence survivor services across the state

BU PCode
69000 P800

Base Budget Justification: The requested funding will support BHS' efforts to collaborate with the Administrative Office of the Courts (AOC) and the Health Care Authority (HCA) for the successful implementation of the Behavioral Health Reform and Investment Act (Senate Bill 3 (SB3)), to develop regional behavioral plans by convening local stakeholders and complete sequential intercept mapping (SIM) of the state to catalog locally available behavioral health resources and identify gaps in services. Through BHS' requested funds in the 200s category, BHS will have sufficient staff to support the children's components of SB 3 statewide.

Funding in the 300's will allow BHS to expand the target population of its existing Infant Mental Health Child-Parent Psychotherapy (IMH CPP) program to pregnant mothers and other caregivers. The IMH CPP perinatal program is necessary to provide services and supports prior to an infant's birth to support safe and healthy relationships between caretakers and infants. Separately, funding will allow BHS to support the expansion of adolescent substance use services and supports to provide treatment and behavioral health workforce training to community behavioral health providers.

With this funding DV program services will be able to continue uninterrupted in current counties.

Behavioral Health Services

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU 69000 PCode P800 Department 000000 Fund 06700

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	47,258.2	47,258.2	48,967.4	0.0	49,378.5	422.7		49,801.2
112 Other Transfers	2,767.8	(0.0)	2,707.8	0.0	2,217.8	0.0		2,217.8
120 Federal Revenues	2,683.2	1,632.2	1,545.5	0.0	1,122.8	0.0		1,122.8
130 Other Revenues	400.0	(391.1)	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	53,109.2	48,499.3	53,220.7	0.0	52,719.1	422.7		53,141.8
REVENUE	53,109.2	48,499.3	53,220.7	0.0	52,719.1	422.7		53,141.8
EXPENSE								
200 Personal services and employee benefits	13,779.7	11,101.6	14,106.2	15,158.2	13,784.8	0.0		13,784.8
300 Contractual services	38,330.5	36,140.4	38,070.5	0.0	37,647.3	422.7		38,070.0
400 Other	999.0	1,247.6	1,044.0	0.0	1,287.0	0.0		1,287.0
EXPENDITURES	53,109.2	48,489.6	53,220.7	15,158.2	52,719.1	422.7		53,141.8
EXPENSE	53,109.2	48,489.6	53,220.7	15,158.2	52,719.1	422.7		53,141.8
FTE POSITIONS								
810 Permanent	121.00	0.00	139.00	118.00	139.00	0.00		139.00
820 Term	2.00	0.00	1.00	0.00	1.00	0.00		1.00
830 Temporary	0.00	0.00	0.00	0.00	1.00	0.00		1.00
FTEs	123.00	0.00	140.00	118.00	141.00	0.00		141.00
FTE POSITIONS	123.00	0.00	140.00	118.00	141.00	0.00		141.00

Behavioral Health Services

State of New Mexico

BU PCode Department
69000 P800 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	47,258.2	47,258.2	48,967.4	0.0	49,378.5	422.7	49,801.2
111	General Fund Transfers	47,258.2	47,258.2	48,967.4	0.0	49,378.5	422.7	49,801.2
425909	Other Services - Interagency	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	2,767.8	(0.0)	2,707.8	0.0	2,217.8	0.0	2,217.8
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	2,767.8	(0.0)	2,707.8	0.0	2,217.8	0.0	2,217.8
451903	Federal Direct - Operating	2,683.2	1,632.2	1,545.5	0.0	1,122.8	0.0	1,122.8
120	Federal Revenues	2,683.2	1,632.2	1,545.5	0.0	1,122.8	0.0	1,122.8
416909	Other Licenses & Permits-Inter	0.0	0.1	0.0	0.0	0.0	0.0	0.0
461302	Court Fines & Forfeitures	400.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	(391.4)	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	400.0	(391.1)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		53,109.2	48,499.3	53,220.7	0.0	52,719.1	422.7	53,141.8
520100	Exempt Perm Positions P/T&F/T	259.7	0.0	252.2	0.0	272.0	0.0	272.0
520200	Term Positions	119.1	27.3	86.3	0.0	82.9	0.0	82.9
520300	Classified Perm Positions F/T	9,254.1	7,768.5	8,988.3	11,162.7	8,726.1	0.0	8,726.1
520600	Paid Unused Sick Leave	3.4	8.0	19.3	0.0	12.8	0.0	12.8
520700	Overtime & Other Premium Pay	223.6	119.7	315.7	0.0	473.7	0.0	473.7
520800	Annl & Comp Paid At Separation	69.1	33.0	31.8	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	667.1	623.9	654.9	1,297.9	832.9	0.0	832.9
521200	Retirement Contributions	1,853.3	1,486.5	1,765.7	2,112.2	1,763.4	0.0	1,763.4
521300	F I C A	737.0	576.3	1,252.9	684.2	701.2	0.0	701.2
521400	Workers' Comp Assessment Fee	1.1	0.8	1.2	0.0	1.2	0.0	1.2
521410	GSD Work Comp Insur Premium	72.7	72.7	113.4	0.0	69.4	0.0	69.4
521500	Unemployment Comp Premium	4.8	4.7	11.5	0.0	11.9	0.0	11.9
521600	Employee Liability Ins Premium	225.7	225.7	337.6	0.0	562.3	0.0	562.3
521700	RHC Act Contributions	289.0	154.5	275.4	226.2	275.0	0.0	275.0
200	Personal services and employee benef	13,779.7	11,101.6	14,106.2	15,483.0	13,784.8	0.0	13,784.8
535200	Professional Services	0.0	768.3	92.6	0.0	97.1	0.0	97.1
535209	Professional Svcs - Interagenc	200.0	14.9	18,457.5	0.0	18,034.8	0.0	18,034.8
535300	Other Services	38,040.5	35,262.4	19,520.4	0.0	19,515.4	422.7	19,938.1
535600	IT Services	90.0	94.8	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)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
300	Contractual services	38,330.5	36,140.4	38,070.5	0.0	37,647.3	422.7	38,070.0
542100	Employee I/S Mileage & Fares	27.1	5.0	3.3	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	160.2	48.9	13.0	0.0	13.5	0.0	13.5
542500	Transp - Fuel & Oil	53.9	7.4	25.5	0.0	25.6	0.0	25.6
542600	Transp - Parts & Supplies	5.0	2.4	2.2	0.0	2.2	0.0	2.2
542800	State Transp Pool Charges	58.1	89.4	127.3	0.0	128.1	0.0	128.1
543200	Maint - Furn, Fixt, Equipment	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	1.8	6.4	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	1.6	1.6	1.5	0.0	1.6	0.0	1.6
543830	IT HW/SW Agreements	20.0	9.6	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	6.0	145.5	0.0	0.0	2.7	0.0	2.7
544100	Supplies-Office Supplies	40.0	8.4	11.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	38.2	0.7	0.0	0.0	0.0	0.0
545700	ISD Services	68.7	60.5	96.0	0.0	121.7	0.0	121.7
545710	DOIT HCM Assessment Fees	44.2	40.4	48.1	0.0	50.4	0.0	50.4
545900	Printing & Photo Services	0.6	2.6	0.5	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	4.5	0.0	0.5	0.0	0.0	0.0	0.0
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	220.5	398.4	557.6	0.0	743.2	0.0	743.2
546500	Rent Of Equipment	5.0	8.0	3.0	0.0	5.0	0.0	5.0
546610	DOIT Telecommunications	125.6	109.1	148.0	0.0	170.0	0.0	170.0
546700	Subscriptions/Dues/License Fee	125.9	0.1	2.3	0.0	3.9	0.0	3.9
546709	Subscription & Due Interagency	0.0	3.3	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	18.0	14.7	3.5	0.0	5.0	0.0	5.0
546900	Advertising	0.0	0.6	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	0.0	0.4	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	13.7	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	141.1	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	4.2	55.6	0.0	0.0	7.0	0.0	7.0
549700	Employee O/S Meals & Lodging	8.0	36.3	0.0	0.0	7.1	0.0	7.1
400	Other	999.0	1,247.6	1,044.0	0.0	1,287.0	0.0	1,287.0
TOTAL EXPENSE		53,109.2	48,489.6	53,220.7	15,483.0	52,719.1	422.7	53,141.8
810	Permanent	121.00	0.00	121.00	121.00	139.00	0.00	139.00

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	121.00	0.00	121.00	121.00	139.00	0.00	139.00
820	Term	2.00	0.00	2.00	0.00	1.00	0.00	1.00
820	Term	2.00	0.00	2.00	0.00	1.00	0.00	1.00
830	Temporary	0.00	0.00	0.00	0.00	1.00	0.00	1.00
830	Temporary	0.00	0.00	0.00	0.00	1.00	0.00	1.00
TOTAL FTE POSITIONS		123.00	0.00	123.00	121.00	141.00	0.00	141.00

Behavioral Health Services

BU PCode Department
 69000 P800 000000

State of New Mexico

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

		Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		47,258.2	47,258.2	48,967.4	0.0	49,378.5	422.7	49,801.2
111	General Fund Transfers		47,258.2	47,258.2	48,967.4	0.0	49,378.5	422.7	49,801.2
425909	Other Services - Interagency		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		60.0	(0.0)	52.4	0.0	52.4	0.0	52.4
451909	Federal Contract - Interagency	P524	2,676.1	0.0	2,623.7	0.0	2,133.7	0.0	2,133.7
451909	Federal Contract - Interagency	P767	31.7	0.0	31.7	0.0	31.7	0.0	31.7
499905	Other Financing Sources		0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		2,767.8	(0.0)	2,707.8	0.0	2,217.8	0.0	2,217.8
451903	Federal Direct - Operating		2,683.2	1,632.2	1,545.5	0.0	1,122.8	0.0	1,122.8
120	Federal Revenues		2,683.2	1,632.2	1,545.5	0.0	1,122.8	0.0	1,122.8
416909	Other Licenses & Permits-Inter		0.0	0.1	0.0	0.0	0.0	0.0	0.0
461302	Court Fines & Forfeitures		400.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	(391.4)	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		400.0	(391.1)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE			53,109.2	48,499.3	53,220.7	0.0	52,719.1	422.7	53,141.8

Behavioral Health Services

BU PCode Department
69000 P800 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	259.7	0.0	252.2	0.0	272.0	0.0	272.0
520200	Term Positions	119.1	27.3	86.3	0.0	82.9	0.0	82.9
520300	Classified Perm Positions F/T	9,254.1	7,768.5	8,988.3	11,162.7	8,726.1	0.0	8,726.1
520600	Paid Unused Sick Leave	3.4	8.0	19.3	0.0	12.8	0.0	12.8
520700	Overtime & Other Premium Pay	223.6	119.7	315.7	0.0	473.7	0.0	473.7
520800	Annl & Comp Paid At Separation	69.1	33.0	31.8	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	667.1	623.9	654.9	1,297.9	832.9	0.0	832.9
521200	Retirement Contributions	1,853.3	1,486.5	1,765.7	2,112.2	1,763.4	0.0	1,763.4
521300	F I C A	737.0	576.3	1,252.9	684.2	701.2	0.0	701.2
521400	Workers' Comp Assessment Fee	1.1	0.8	1.2	0.0	1.2	0.0	1.2
521410	GSD Work Comp Insur Premium	72.7	72.7	113.4	0.0	69.4	0.0	69.4
521500	Unemployment Comp Premium	4.8	4.7	11.5	0.0	11.9	0.0	11.9
521600	Employee Liability Ins Premium	225.7	225.7	337.6	0.0	562.3	0.0	562.3
521700	RHC Act Contributions	289.0	154.5	275.4	226.2	275.0	0.0	275.0
200	Personal services and employe	13,779.7	11,101.6	14,106.2	15,483.0	13,784.8	0.0	13,784.8
535200	Professional Services	0.0	768.3	92.6	0.0	97.1	0.0	97.1
535209	Professional Svcs - Interagenc	200.0	14.9	18,457.5	0.0	18,034.8	0.0	18,034.8
535300	Other Services	38,040.5	35,262.4	19,520.4	0.0	19,515.4	422.7	19,938.1
535600	IT Services	90.0	94.8	0.0	0.0	0.0	0.0	0.0
300	Contractual services	38,330.5	36,140.4	38,070.5	0.0	37,647.3	422.7	38,070.0
542100	Employee I/S Mileage & Fares	27.1	5.0	3.3	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	160.2	48.9	13.0	0.0	13.5	0.0	13.5
542500	Transp - Fuel & Oil	53.9	7.4	25.5	0.0	25.6	0.0	25.6
542600	Transp - Parts & Supplies	5.0	2.4	2.2	0.0	2.2	0.0	2.2
542800	State Transp Pool Charges	58.1	89.4	127.3	0.0	128.1	0.0	128.1
543200	Maint - Furn, Fixt, Equipment	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	1.8	6.4	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	1.6	1.6	1.5	0.0	1.6	0.0	1.6
543830	IT HW/SW Agreements	20.0	9.6	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	6.0	145.5	0.0	0.0	2.7	0.0	2.7
544100	Supplies-Office Supplies	40.0	8.4	11.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	38.2	0.7	0.0	0.0	0.0	0.0
545700	ISD Services	68.7	60.5	96.0	0.0	121.7	0.0	121.7

Behavioral Health Services

State of New Mexico

BU PCode Department
69000 P800 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545710	DOIT HCM Assessment Fees	44.2	40.4	48.1	0.0	50.4	0.0	50.4
545900	Printing & Photo Services	0.6	2.6	0.5	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	4.5	0.0	0.5	0.0	0.0	0.0	0.0
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	220.5	398.4	557.6	0.0	743.2	0.0	743.2
546500	Rent Of Equipment	5.0	8.0	3.0	0.0	5.0	0.0	5.0
546610	DOIT Telecommunications	125.6	109.1	148.0	0.0	170.0	0.0	170.0
546700	Subscriptions/Dues/License Fee	125.9	0.1	2.3	0.0	3.9	0.0	3.9
546709	Subscription & Due Interagency	0.0	3.3	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	18.0	14.7	3.5	0.0	5.0	0.0	5.0
546900	Advertising	0.0	0.6	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	0.0	0.4	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	13.7	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	141.1	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	4.2	55.6	0.0	0.0	7.0	0.0	7.0
549700	Employee O/S Meals & Lodging	8.0	36.3	0.0	0.0	7.1	0.0	7.1
400	Other	999.0	1,247.6	1,044.0	0.0	1,287.0	0.0	1,287.0
TOTAL EXPENSE		53,109.2	48,489.6	53,220.7	15,483.04	52,719.1	422.7	53,141.8

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	49,801.2	0.0	2,217.8	1,122.8	53,141.8
Personal services and employee benefits	11,535.4	0.0	2,186.1	63.3	13,784.8
Contractual services	36,978.8	0.0	31.7	1,059.5	38,070
Other	1,287.0	0.0	0.0	0.0	1,287
USES Total:	49,801.2	0.0	2,217.8	1,122.8	53,141.8
Net:	0.0	0.0	0.0	0.0	0.0

EB-1 Expansion Justifications
(Dollars in Thousands)

Domestic Violence ARPA

Rank: 0

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	422.7	0.0	0.0	0.0	422.7	0.0
REVENUE, TRANSFERS	422.7	0.0	0.0	0.0	422.7	0.0
Contractual services	422.7	0.0	0.0	0.0	422.7	0.0
EXPENDITURES	422.7	0.0	0.0	0.0	422.7	0.0

Brief Description:

Federal ARPA funding expired without the general fund replacement the agency will have to reduce domestic violence providers and contracts resulting in a reduction of beds for domestic violence victims and their children

Legislative Change: ___

Session Law Citation:

Legal Settlement: ___

Case Number or Citation:

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

Domestic Violence ARPA

Rank: 0

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	422.7	0.0	0.0	0.0	422.7	0.0
REVENUE, TRANSFERS		422.7	0.0	0.0	0.0	422.7	0.0
300	Contractual services	422.7	0.0	0.0	0.0	422.7	0.0
EXPENDITURES		422.7	0.0	0.0	0.0	422.7	0.0

0.0

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

Domestic Violence ARPA

Rank: 0

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
535300	Other Services	422.7	0.0	0.0	0.0	422.7	0.0
300	Contractual services	422.7	0.0	0.0	0.0	422.7	0.0
Total for Domestic Violence ARPA		422.7	0.0	0.0	0.0	422.7	0.0

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 69000 Children, Youth and Families Department

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:		2024-25 Target	2024-25 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	90.0%	91.5%	Yes	
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	95%	94%	No	
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%	93.4%	No	
Outcome	Percent of infant mental health program participants showing improvement developmentally through clinical assessment and observation	90%	89%	No	
Outcome	Percent of juvenile-justice-involved youth in the estimated target population who have received consultation from a community behavioral health clinician	75%	72%	No	
Outcome	Percent of protective services-involved youth in the target population who receive consultation from a community behavioral health clinician	75%	48%	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	0%	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	65%	0%	No	

**FY27 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 (FY25)					CURRENT YEAR OPERATING BUDGET (FY26)					APPROPRIATION REQUEST (FY27)				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Random Moment	31.60	-	-	-	31.60	97.10	-	-	-	97.10	97.10	-	-	-	97.10
Interpretation Services	-	-	-	-	-	0.50	-	-	-	0.50	0.50	-	-	-	0.50
Document Destruction Services	5.40	-	-	-	5.40	1.90	-	-	-	1.90	6.00	-	-	-	6.00
Sign Language Interpreting Services	0.40	-	-	-	0.40	2.50	-	-	-	2.50	2.50	-	-	-	2.50
Security Services	24.70	-	-	-	24.70	37.50	-	-	-	37.50	40.00	-	-	-	40.00
Furniture Move	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	-	-
Furniture	9.70	-	-	-	9.70	-	-	-	-	-	-	-	-	-	-
Architecture	3.30	-	-	-	3.30	-	-	-	-	-	-	-	-	-	-
BHS Consultations	89.50	-	-	-	89.50	-	-	-	-	-	-	-	-	-	-
Applied Behavioral Analysis	83.00	-	-	-	83.00	83.60	-	-	-	83.60	83.60	-	-	-	83.60
CYFD Behavioral Health	1,001.80	-	-	-	1,001.80	1,000.00	-	-	-	1,000.00	1,000.00	-	-	-	1,000.00
Community Shelter	500.00	-	-	-	500.00	250.00	-	-	-	250.00	250.00	-	-	-	250.00
Human Trafficking	731.70	-	-	-	731.70	800.00	-	-	-	800.00	800.00	-	-	-	800.00
Multi-Service	459.60	-	-	-	459.60	1,400.00	-	-	-	1,400.00	1,400.00	-	-	-	1,400.00
Resiliency Program	133.30	-	-	-	133.30	-	-	-	-	-	-	-	-	-	-
LCA Projects	13.30	-	-	-	13.30	-	-	-	-	-	-	-	-	-	-
Facility Shelter	5,732.30	-	-	-	5,732.30	5,465.00	-	-	-	5,465.00	5,465.00	-	-	-	5,465.00
Infant Mental Health	3,233.90	-	-	-	3,233.90	2,797.50	-	-	-	2,797.50	2,797.50	-	-	-	2,797.50
Training & Technical Assistance	133.30	-	-	-	133.30	-	-	-	-	-	-	-	-	-	-
Fiscal Agent Admin Fee	696.80	-	-	-	696.80	727.20	-	-	-	727.20	727.20	-	-	-	727.20
Fiscal Agent GRT	57.10	-	-	-	57.10	59.50	-	-	-	59.50	59.50	-	-	-	59.50
Evidence Based Practice-Priority Services	2,947.80	-	-	-	2,947.80	4,986.80	-	-	-	4,986.80	5,386.70	-	-	-	5,386.70
Outcomes Evaluation or Multi-Systemic Therapy	8.80	-	31.70	-	40.50	14.00	-	31.70	-	45.70	15.10	-	31.70	-	46.80
Shelter Data & Evaluation	193.50	-	-	-	193.50	401.30	-	-	-	401.30	411.00	-	-	-	411.00
Activity Therapy	406.70	-	-	-	406.70	400.00	-	-	-	400.00	400.00	-	-	-	400.00
Juvenile Forensic Evaluations	212.00	-	-	-	212.00	278.00	-	-	-	278.00	278.00	-	-	-	278.00
Provider Support	-	-	-	-	-	93.60	-	-	-	93.60	93.60	-	-	-	93.60
Endorsement	-	-	-	-	-	40.00	-	-	-	40.00	40.00	-	-	-	40.00
Safe & Together Model	-	-	-	-	-	130.00	-	-	-	130.00	130.00	-	-	-	130.00
Adolescent IMH IOP	23.10	-	-	-	23.10	494.80	-	-	-	494.80	499.70	-	-	-	499.70
Moved Copier from 5th st to PERA	0.50	-	-	-	0.50	-	-	-	-	-	-	-	-	-	-
Fire Alarm service	0.20	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-
Archive Data on Drives	94.80	-	-	-	94.80	-	-	-	-	-	-	-	-	-	-
CBH Program	-	-	-	-	-	20.50	-	-	-	20.50	20.50	-	-	-	20.50
Domestic Violence Prevention	16,785.50	-	-	1,418.30	18,203.80	16,975.30	-	-	1,482.20	18,457.50	16,975.30	-	-	1,059.50	18,034.80
TOTAL	33,615.60	-	31.70	1,418.30	35,065.60	36,556.60	-	31.70	1,482.20	38,070.50	36,978.80	-	31.70	1,059.50	38,070.00

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: Phillippe Rodriguez
Phone: 505-699-9473

Request Type: GRO requests

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	0.0	Contractual Services	4,500.0
Other Transfers	16,549.1	Other	1,470.0
Total Sources	16,549.1	Personal Services & Employee Be	10,579.1
Full Time Equivalents (FTE)		Total Uses	16,549.1
Type	Amount of FTE	Request is related to a recurring expense	Yes
	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)

To reduce the vacancy rate, support new and expanded programs for adolescent substance use and for training, travel and supplies in the behavioral health services division.

Justification Quantitative Data (Description)

BHS division is the children's behavioral health authority for all children and youth in New Mexico. BHS supports the development and expansion of high-quality behavioral health services for children's. Continuous funding allows for maintaining FTE and reduction of vacancy rate for continuity and expansion of programs. Travel for existing BHS staff has increased as more existing positions have been filled.

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

CYFD is requesting to maintain current staffing levels as the CBHC's are above the current funding level. Funding will allow for the continuity of these FTE. BHS needs to reduce its vacancy rate to support the ongoing efforts for behavioral health services across the state. BHS would like to create new and expanded behavioral health programs for adolescent substance use services, infant mental health services, and services and supports related to SB3 related to service expansion statewide. BHS has seen a need for increased costs for training, travel, and supplies.

Request: How the dollars will be spent.

Funding will be used for existing FTE and reduction of vacancy rate for continuation and expansion of programs. Workforce development training to community based behavioral health providers and to fund start-up new or expanded programs until providers are able sustain programing through their own funding streams. Increasing costs for training and travel to field offices and to community behavioral health providers.

Request: Explain why request is nonrecurring need.

Maintaining our existing team is essential for sustaining the quality and efficiency of our operations, as well as meeting the ongoing and increasing needs of children in care. Adequate staffing not only supports our agency goals but also helps prevent burnout and turnover among our dedicated staff members.

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

Reduction in contract oversight and clinical staff providing support to CYFD. Will be unable to ensure appropriate, high quality, and effective behavioral health programming for all children statewide. In ability to expand intervention services where there is substance abuse, high risk or history of harm and trauma. CBHC staff will be forced to reduce client visits in and out of state and will not have necessary resources to adequately serve communities.

Performance: How will agency performance be affected.

By keeping BHS at the current staffing level, there will be a continuity of the Division's efforts towards funding training and partnering with community-based providers statewide. These services are necessary to meet the behavioral health and developmental disability needs of children and youth. Funding will allow for BHS to expand its existing Infant Mental Health Child-Parent Psychotherapy (IMH CPP) program to pregnant mothers and other caregivers. Funding allows for staff to be present in the field for CYFD field offices; to increase staff knowledge and experience on high-quality and nationally recognized evidence-based and best-practices as policy and programs decisions are made; and allows for BHS staff to partner with internal and external stakeholders, as it is necessary to provide clinical support and informed policy and program recommendations.

Performance: How will agency performance will be improved.

Will allow for the job duties to remain consistent with existing team members and improve their job performances, resulting in retention employees, increase in support to the community, and ongoing reduction out-of- state placements while increasing home-based services. Increasing community-based, evidence-based, and promising practices to attempt a lower utilization of congregate care settings for children and youth experiencing behavioral health and developmental disability needs. Increased availability and access to community-based programs will address the family system and generational struggles such as substance use, mental health and trauma compounded by poverty and other social determinants of health. Creating healthier family systems can interrupt negatives cycles, thereby reducing engagement with the child welfare system, juvenile justice system and reduces the stigma on addressing mental health issues.

Brief description of problem agency is addressing.

Maintain current staffing levels and avoid a deficit in FY27. Increase in children needing behavioral health services. New & Expansion Programs for substance use & infant mental health (SB3). Training, travel & supplies.

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: Phillippe Rodriguez
Phone: 505-699-9473

Request Type: GRO requests

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	17,935.2	Contractual Services	1,500.0
Total Sources	17,935.2	Other	600.0
Full Time Equivalents (FTE)		Personal Services & Employee Be	15,835.2
		Total Uses	17,935.2
Type	Amount of FTE	Request is related to a capital request	
	0.00	No	
Total FTE	0.00	Request is related to proposed legislation	
		No	

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

For vacancy rate reduction, additional contractual support to meet data requirements and rent for support in the field offices within program support.

Justification Quantitative Data (Description)

The agency has seen large increase in GRO to support the needs for protective services and family services to meet the litigation requirements for Kevin S settlements without additional support staff to meet the financial requirements and reporting requirements. In addition, the agency has seen increased litigations, request for records, increase in hiring for protective services and resource parent and constituent inquires with less staff to fulfill the requirements.

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

Increased workloads, data reporting, litigations and records requests has caused staff burnout with unstainable workloads, delays in processing and reporting. Increase costs associated with data reporting related to Kevin S, and IT staff needed in more field offices to better support of the divisions.

Request: How the dollars will be spent.

The funding will be utilized to fill need positions and reduce the vacancy rate in administrative services, information and technology, records bureau, office of general counsel, human resources and office of advocacy. The additional contractual support will be to assist with continued challenges in addressing data requirements for Kevin S. and for rent to expand support to the field offices.

Request: Explain why request is nonrecurring need.

Maintaining our existing team is essential for sustaining the quality and efficiency of our operations, as well as meeting the ongoing and increasing needs of children in care. Adequate staffing not only supports our agency goals but also helps prevent burnout and turnover among our dedicated staff members.

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

The agency will continue to face staff burnout, turnover, and unsustainable workloads and continue to cause delays in contracts, vouchers, and foster parent payments. There will continue to be litigation for not responding to requests in a timely manner, not be able to address all current pending lawsuits, tort claim notices and agency will be forced to settle. In addition, there will be delays in the hirings processes, on boarding, closing employee investigations, challenges in implementing internal IT support, and limited support in the field office for the divisions.

Performance: How will agency performance be affected.

The agency will have a manageable workload, be able to support the divisions with financial and hiring information for a timely hiring process and will be able to provide technical support to division staff. The agency will be able to respond to pending litigations and potentially not be forced to settle.

Performance: How will agency performance will be improved.

The agency will no longer face staff burnout, turnover, and unsustainable workloads. Contracts, vouchers, and foster parent payments will be processed timely. Litigation will be reviewed and responded to in a timely manner. Current pending lawsuits and tort claim notices will be responded to timely and the agency will not be forced to settle. There will be a more efficient hirings process, on boarding, closing employee investigations, and IT will be able to implement internal support in the field office for the divisions.

Brief description of problem agency is addressing.

The agency is currently facing continuous staff burnout, turnover, and unsustainable workloads causing delays in contracts, vouchers, and foster parent payments, litigation for not responding to requests in a timely manner, current pending lawsuits, tort claim notices where agency forced to settle, delays in hirings processes, on boarding, closing employee investigations, challenges in implementing internal IT support, and limited support in the field office for the divisions.

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: Phillippe Rodriguez
Phone: 505-699-9473

Request Type: GRO requests

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	108,365.6	Contractual Services	15,968.0
Total Sources	108,365.6	Other	18,428.8
Full Time Equivalents (FTE)		Personal Services & Employee Be	73,968.8
		Total Uses	108,365.6
Type	Amount of FTE	Request is related to a capital request	
	0.00	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)

To reduce the vacancy rate, address pay band realignment and internal compaction, provide contractual support, office space for new employees and a location for emergency stays, implement foster care plus rate increases and for travel increases in the protective services division.

Justification Quantitative Data (Description)

PSD has a 29.6% vacancy rate, with a turn-over rate of 60% due to the inequity of pay. The crisis beds are for youth in emergency placement, on average 46 youth require a bed per month. For the past 12 months, we have averaged about 15 youths being cared for in offices throughout the state. This is despite having 2 multi-services homes and over 20 licensed crisis shelters and community homes that can temporarily care for youth. The agency does not have the LCSW capacity of its 2300 staff, CYFD currently has 27 Bachelor level licenses (BSW) and 100 Master level or above licenses (LMSW, LCSW, LISW).

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 request is to continue to meet Kevin S. Remedial Order #2 item 4, requiring the children youth and Families Department to fill all vacant positions in PS. The request is to adjust pay equity for PSD employees for retention of employees. Continuation of contracts for training and licensure of new foster families. Foster care plus rate increase, rent for increased staff, and rent for emergency stays.

Request: How the dollars will be spent.

Funding will be utilized to fill all vacant positions per Remedial Order #2 Item #4. Adjust pay equity. Continue contracts for clinical supervision, CPR training for foster parents, statewide resources for kinship caregivers, multiservice homes, and shelter placement. increase for families unable to financial meet needs for youth in their care, travel increase for staff to attend required trainings, rent for new offices for additional FTE, and rent for facilities to support children in office stays.

Request: Explain why request is nonrecurring need.

Maintaining our existing team is essential for sustaining the quality and efficiency of our operations, as well as meeting the ongoing and increasing needs of children in care. Adequate staffing not only supports our agency goals but also helps prevent burnout and turnover among our dedicated staff members.

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

Agency will continue to not meet Kevin S. remedial order requirements without sufficient funding. Continuous staff turnover for critical positions. Will not be able to build and retain a skilled workforce. Staff will not have a place to work and office sharing. Families being unable to financially meet the need of youth in their care resulting in disruption of placements. Continue to house children in offices, place undue stress on staff needing to care for the children 24/7. Kevin S requirements will not be met for mandatory new employee training. Difficulty recruiting and retaining staff with high level degrees in social work. Time frame for licensure for resource foster families will be impacted and will harm recruitment efforts. Kinship caregivers may have interruptions due to lack of support and resources to help care for children in their custody. Slower turnaround times for Title IV-E eligibility for child and reporting will be significantly impacted as well as federal funds.

Performance: How will agency performance be affected.

The agency will meet the requirement for remedial order #4 Item 2 to fill all vacant positions. Protective services will be able to retain staff with pay realignment for permanency placement, SCI to Investigations, and internal compaction. Required office space to support new funded FTEs. The agency will end office stays and reduce out of state placement, shelters will support children unable to find placement, increased travel for required new employee trainings, support children without resource foster home placement or an appropriate treatment placement.

Performance: How will agency performance will be improved.

Performance measures that will improve if we are able to retain staff after funding pay equity adjustments, caseloads will be manageable and stable with less turnover. Providing staff with adequate works space will help improve performance and job satisfaction for staff to assist with retention. Agency will be able to ensure all staff receive mandatory New Employee Training to build a skilled workforce. Retaining master level social workers and assisting them in obtaining clinical licensure will improve the skillset of our staff and the service to the community by improving assessment skill and professional expertise of social work as it pertains to working in the child welfare setting. Providing additional stipends for families enrolled in the Foster Care Plus programming will assist with recruitment and retention of families willing to do this work and care for youth in need of higher levels of care that either do not exist or are not available. Services provided will continue to support kinship caregivers and help provide information and resources to keep these families together and prevent disruptions due to lack of support. Funding of 2 faculties to care for youth will result in safer settings for staff with appropriate training to care for the youth and help maintain safe and stable office settings for staff to complete their case work. This will prevent foster youth from being cared for in an office setting during crisis situations. Funding the multi-service homes to care for youth will result in safer settings for staff with appropriate training to care for the youth and help maintain safe and stable office settings for staff to complete their case work. It will also ensure that staff can focus on case carrying responsibilities.

Brief description of problem agency is addressing.

The agency is required to meet the Kevin S remedial orders. Retention and pay realignment for permanency placement, SCI to Investigations, and internal compaction. Additional office space to support new funded FTEs. Office stays and out of state placement, shelters for children unable to find placement, travel increase for required new employee trainings, children without resource foster home placement or an appropriate treatment placement.

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: Phillippe Rodriguez
Phone: 505-699-9473

Request Type: GRO requests

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	50,490.4	Contractual Services	15,555.6
Total Sources	50,490.4	Other	3,918.0
Full Time Equivalents (FTE)		Personal Services & Employee Be	31,016.8
		Total Uses	50,490.4
Type	Amount of FTE	Request is related to a capital request No	
	0.00		
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)

To reduce the vacancy rate and to support increased costs associated with increased population in facilities and increased referrals in juvenile justice services.

Justification Quantitative Data (Description)

JJS facilities has seen a steady increase over the past 2 years. YDDC has increased by 28% and JPT has increased by 40% since 2023. Referrals to juvenile probation continuously increases by more than 1000 referrals each year.

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

Increase in clients served and court ordered referrals will require ongoing increases in FTEs, in addition to the associated increased cost of meals, hyenine products, clothing, linens, medical supplies, uniforms and GPS monitoring.

Request: How the dollars will be spent.

Funding will be utilized to reduce vacancy rates to address the increase population in the JJS facilities and juvenile probation officers to meet a 1:12/18 ratio for court ordered referrals requiring ongoing increases in FTEs. Funding will also be utilized for the increase in associated costs of meals, hyenine products, clothing, linens, medical supplies, uniforms and GPS monitoring.

Request: Explain why request is nonrecurring need.

Maintaining our existing team is essential for sustaining the quality and efficiency of our operations, as well as meeting the ongoing and increasing needs of children in care. Adequate staffing not only supports our agency goals but also helps prevent burnout and turnover among our dedicated staff members.

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

The agency will be out of compliance for Prison Rape Elimination Act (PREA) standards in the JJS facilities without proper funding and continuously increasing population in the facilities. All hygiene, medical supplies, quality of meals will not meet the requirements of PREA. In addition, the Juvenile probation officers will not meet their 1:12/18 ratio as they continue to increase in referrals without the addition staff.

Performance: How will agency performance be affected.

The agency will be able to meet all PREA standards for children in facilities while having proper levels of supervision to ensure staff and client safety. Additional staffing in the facilities would mean additional time to work with clients in a rehabilitative setting. The additional JPO staff will preserve the staff to client ratios ensuring individualized supervision, timely supervision, and effective case management.

Performance: How will agency performance will be improved.

The agency will be in compliance with Prison Rape Elimination Act (PREA) standards in the JJS facilities and will be able to increase staffing levels as the population increases. All hygiene, medical supplies, quality of meals will meet the requirements for PREA standards. In addition, the Juvenile probation officers will be able to increase staffing levels to meet the increase in referrals while maintaining a 1:12/18 ratio.

Brief description of problem agency is addressing.

The agency is not able to meet Prison Rape Elimination Act (PREA) standards in the JJS facilities with the current funding and continuously increasing population. All hygiene, medical supplies, quality of meals are all requirements of PREA standards. In addition, the Juvenile probation officers are seeing an increase in referrals without the addition staff to meet a 1:12/18 ratio.



**Children, Youth &
Families Department**

STATE OF NEW MEXICO

STRATEGIC PLAN

SEPTEMBER 2025





TABLE OF CONTENTS

Mission, Vision, Principles 3

Goal 1:
Qualified Workforce 4

Goal 2:
Professional Development 6

Goal 3:
Resource/Foster Parent Recruitment 9

Goal 4:
Informed & Evidence-Based Research,
Development & Implementation 11

Goal 5:
Enhance & Expand Programs 15

Goal 6:
Family Stability 17



Children, Youth & Families Department

STATE OF NEW MEXICO





**Children, Youth &
Families Department**

STATE OF NEW MEXICO

OUR VISION

A New Mexico where all children, youth and families are healthy, safe, thriving and strengthened by their culture & community

OUR MISSION

- Nurture the strength and resilience of families
- Partner with children, families and communities based in trust and transparency
- Serve by listening and learn from our diverse cultures to keep children, youth and families healthy, safe and thriving

OUR PRINCIPLES

- Operating Principles
- Be kind, respectful and responsive.
- Be child/youth-centric.
- Create a culture of accountability and support.
- Simplify: Do fewer, bigger things that produce results.
- Behavioral Health and Program Support strategically enveloped in all programs.
- It's all about the quality of our workers.



GOAL 1: QUALIFIED WORKFORCE

Ensure a supported, qualified, and engaged workforce who believe in and practice our shared values to support New Mexico children, families, and communities.



Objective 1.1

Gain an understanding of staff satisfaction related to readiness, support, training, successes and challenges through the development and implementation of a staff survey.

Activities

- Develop an annual staff survey & collect baseline data.
- Refine programs and supports based on survey findings.
- Measure changes in satisfaction year over year.
- Complete an assessment of onboarding and ongoing training requirements to determine which trainings are required based on state and federal law and which are discretionary.
- Recommend changes to onboarding and training requirements based on assessment.

Measures

- Results of staff satisfaction survey.
- Log of changes for supports based on surveys.
- Improvements in staff satisfaction year over year.
- Completion of the organizational assessment within the scheduled timeframe.
- Implementation rate of recommended changes based on the assessment findings.

Objective 1.2

Develop staff supports, including building mentoring and shadowing processes and a process to address staff experience of secondary trauma to help to increase workforce wellbeing and retention.

Activities

- Offer additional supports related to secondary trauma and based on the annual staff survey.
- Implement new caseload standards consistent with industry standards and based on Child Welfare League of America.
- Develop mentorship and shadowing opportunities to reinforce staff comfort with implementing processes to fidelity.
- Create learning and implementation communities of practice to build the skill and capacity for employees to facilitate processes successfully.

Measures

- Implementation of secondary trauma supports, as measured year over year by the annual staff survey.
- Number of key objectives related to the mentorship and shadowing program achieved within a set timeframe.
- Employee satisfaction ratings before and after the implementation of the mentorship and shadowing program, measured through surveys.

- Retention rates of employees' post-implementation of the plan.
- Caseloads based on updated standards.
- Number of communities of practice and the rate of employee participation in these cohorts.
- Feedback from employees via survey, on the effectiveness and relevance of the cohort learning/community of practice experience.

Objective 1.3

Enhance supervisory/staff competencies for integrated practice, internal and external collaboration, use of data to optimize operations and quality and skills to promote staff respect and resilience.

Activities

- Assess the leadership training and coaching team based on resources and supports related to collaboration and coordination between teams, specifically aimed at identifying areas for support related to breaking down silos and developing a shared understanding of the work.
- Use process mapping and qualitative case reviews identify specific gaps in process and practice as a result of existing silos.

Measures

- Annual staff satisfaction survey.
- Improved performance management, as demonstrated through annual performance plans and 360 reviews.
- Developed key performance indicators and tracking progress, developed through a system mapping and gap analysis review.





Children, Youth &
Families Department

GOAL 2: PROFESSIONAL DEVELOPMENT

Ensure staff are sufficiently supported through comprehensive professional development and training.



Objective 2.1

Develop and Implement a Diverse Range of Professional Development Programs

Activities

- Conduct a needs assessment to identify key areas for professional development.
- Design and schedule a variety of training programs covering identified areas.
- Source qualified internal and external trainers for specialized topics.
- Launch a regular professional development webinar series.
- Create an online resource library for self-paced learning.

Measures

- Completion rate of the needs assessment.
- Percentage of identified areas covered in training programs.
- Number and diversity of training offerings scheduled annually.
- Surveys on trainer effectiveness and relevance of training content.
- Attendance and engagement rates in webinar series.
- Usage statistics of the online resource library.

Objective 2.3

Continuously Assess and Improve the Effectiveness of Training Programs

Activities

- Understand if training meets employee needs.
- Implement pre and post-training assessments to evaluate learning outcomes.
- Establish a feedback system for staff to rate and comment on each training session.
- Review and update training content annually to ensure relevance and quality.
- Monitor and analyze staff performance
- Organize quarterly meetings with leadership staff

Measures

- Survey staff on training meeting their needs to perform their day to day tasks.
- Improvement in pre- and post-training assessment scores.
- Average rating and qualitative feedback from staff on training sessions.
- Number of training modules updated or revised based on annual reviews.
- Correlation between training participation and improvements in performance goal attainment.

Objective 2.2

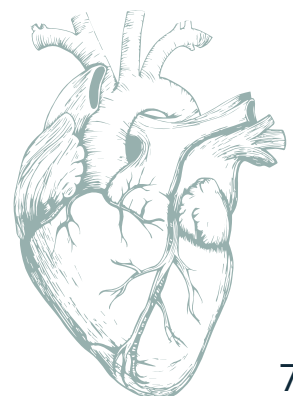
Increase Staff Engagement in Professional Development Opportunities

Activities

- Develop and implement an internal marketing strategy to promote training programs.
- Implement a recognition system for staff participation and achievements in professional development.
- Offer flexible training schedules to accommodate diverse staff needs.
- Facilitate peer-led training sessions to encourage knowledge sharing.
- Communicate with staff regularly via follow up survey's and encourage feedback and engagement.

Measures

- Integration rate of learning goals in performance evaluations.
- Participation and satisfaction rates in the mentorship program through surveys and ongoing feedback opportunities.
- Number of staff attending external professional development events.
- Utilization rate of subsidies for external learning opportunities.
- Engagement levels on the internal knowledge-sharing forum.



Objective 2.4

Cultivate a Culture of Continuous Learning and Improvement

Activities

- Integrate continuous learning into staff performance goals and evaluations.
- Launch a mentorship program to support ongoing professional growth.
- Encourage staff to participate in external workshops, conferences and courses.
- Provide subsidies or reimbursements for relevant external learning opportunities.
- Create an internal forum for sharing knowledge and best practices.

Measures

- Integration rate of learning goals in performance evaluations.
- Participation and satisfaction rates in the mentorship program through surveys and ongoing feedback opportunities.
- Number of staff attending external professional development events.
- Utilization rate of subsidies for external learning opportunities.
- Engagement levels on the internal knowledge-sharing forum.

Objective 2.5

Ensure Alignment of Professional Development with Organizational Goals

Activities

- Align training programs with current and future organizational strategies and goals.
- Involve senior management in the development and delivery of training content.
- Regularly review organizational goals and adapt training programs accordingly.
- Create cross-departmental training initiatives to foster organizational cohesion.
- Develop a system for tracking the impact of training on achieving organizational goals.

Measures

- Degree of alignment between training content and organizational goals through a crosswalk of offerings and organizational goals.
- Level of senior management involvement in training initiatives.
- Frequency and effectiveness of reviews adapting training to organizational goals.
- Number and impact of cross-departmental training initiatives.
- Effectiveness of the tracking system in linking training outcomes to organizational goals.

Objective 2.6

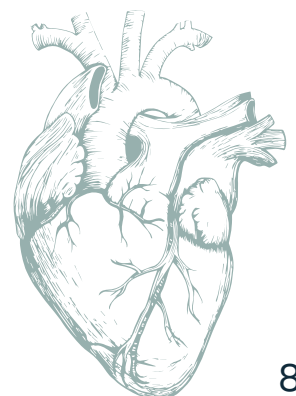
Enhance staff competence in delivering trauma-informed care.

Activities

- Ensure all new and existing staff complete required trauma-responsive training within three months of hire.
- Host quarterly workshops to reinforce trauma-informed care principles.
- Develop a mentorship program that pairs new staff with experienced personnel focused on trauma-informed care practices.

Measures

- 100% compliance with trauma training requirements.
- Positive changes in staff behavior and approach, as measured by bi-annual peer reviews and supervisor evaluations.
- Achieve at least 90% positive feedback on the effectiveness of external audits in improving care practices.





GOAL 3: **RESOURCE/FOSTER FAMILY RECRUITMENT**

Increase recruitment and retention of culturally reflective, community-based resource/foster homes, with a focus on maximizing family supports and serving rural areas and children with complex needs within one year.



Objective 3.1

Enhance Recruitment Efforts in Rural and Underserved Areas

Activities

- Launch targeted recruitment campaigns across New Mexico.
- Partner with local community leaders and organizations for outreach at community events.
- Host information sessions and workshops.
- Develop and distribute culturally sensitive promotional materials.
- Offer incentives for placements in specific areas where need is the greatest.

Measures

- Measure number of inquiries and applications.
- Number of partnerships formed with local organizations and leaders.
- Attendance and engagement rates at information sessions and events.
- Number of new placements in targeted areas.
- Analysis of digital analytics measuring page view growth and engagement.

Objective 3.2

Train and Support Placements to be Culturally Reflective and Competent

Activities

- Develop a comprehensive cultural competency training program.
- Provide ongoing support and resources for cultural learning.
- Establish a mentorship program for new placements.
- Create a feedback loop for continuous improvement of support.
- Offer regular community and cultural engagement events.

Measures

- Completion rate of cultural competency training.
- Utilization rate of cultural learning resources.
- Satisfaction and effectiveness ratings of the mentorship program through surveys.
- Formal and informal feedback loops.
- Attendance and engagement in cultural events.
- Analysis of digital analytics measuring page view growth and engagement.

Objective 3.3

Maximize Family Supports in Placement Processes

Activities

- Implement a family matching system based on needs and preferences.
- Provide families with comprehensive supports.
- Offer regular family support group meetings.
- Conduct home visits for personalized support.

Measures

- If a child remains in care, the time spent with one family or reporting on the number of families a child is placed with.
- Utilization of supports by families.
- Call volume and resolution rate of the helpline.
- Attendance and feedback from support group meetings.
- Feedback from families on home visit support.

Objective 3.4

Strategies to maintain children/youth with complex needs in a home- like or community-based setting

Activities

- Identify specific needs of children during the placement process.
- Create a team of support professionals to engage with the child/youth to learn what they desire.
- Collaborate with specialized agencies for expert support for caregivers
- during challenging situations with children.
- Provide ongoing, high-level training for caregivers supporting children in need.

Measures

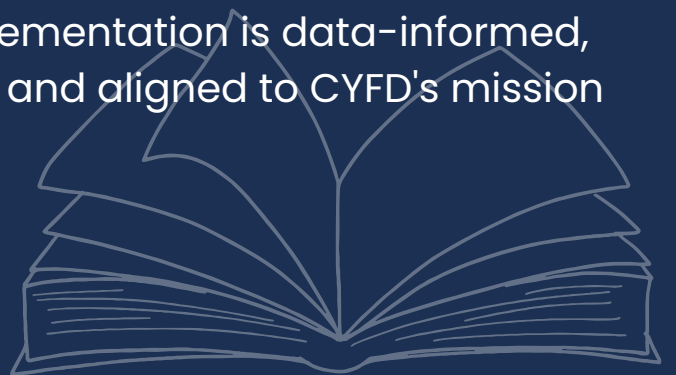
- Identification and documentation of specific needs.
- Number of tailored strategies developed and implemented.
- Number and quality of collaborations with specialized agencies based
- on ongoing feedback loops from specialized agencies and those receiving supports.
- Participation rate in additional training sessions.





GOAL 4: INFORMED & EVIDENCE-BASED RESEARCH, DEVELOPMENT & IMPLEMENTATION

Ensure decision making, planning and implementation is data-informed, evidence-based, transparent, sustainable, and aligned to CYFD's mission and values.



Objective 4.1

Ensure consistency in how data quality and collection expectations are incorporated into performance planning and reviews across all divisions.

Activities

- Develop and implement standardized guidelines for incorporating data quality and collection expectations into performance planning.
- Conduct training sessions for managers and team leaders across all divisions on these guidelines.
- Establish a review mechanism to periodically assess the integration of data expectations into performance plans.
- Create a feedback system for employees to report on the effectiveness of data-related performance expectations.
- Regularly update the guidelines based on technological advancements and feedback.

Measures

- Completion rate of guideline development and implementation across divisions.
- Participation and feedback scores from training sessions.
- Frequency and findings of review assessments.
- Volume and nature of employee feedback on data-related performance expectations.
- Number of updates made to the guidelines based on evolving needs and feedback.

Objective 4.2

Ensure consistency in how data quality and collection expectations are incorporated into performance planning and reviews across all divisions.

Activities

- Implement a standard assessment tool for evaluating data quality and collection processes across divisions.
- Schedule regular inter-divisional meetings to discuss and align data practices and usage.
- Integrate data quality and collection metrics into strategic planning documents and performance assessments.
- Conduct regular training and refresher courses on data management for employees in each division.
- Establish a cross-divisional committee to oversee and report on data consistency.

Measures

- Effectiveness and uniformity of the data assessment tool, as reflected in reports.
- Regularity and outcomes of inter-divisional meetings.
- Integration rate of data metrics in planning and assessment documents.
- Participation rates and feedback from data management training.
- Reports and recommendations made by the cross-divisional committee.

Objective 4.3

Develop ongoing CCWIS training for continuing employees that reiterates cross-divisional functionality to understand how CCWIS is used as a holistic case management system.

Activities

- Design a comprehensive CCWIS training program focusing on cross-divisional functionalities.
- Engage in system mapping to understand the current state, identify gaps and make improvements in the CCWIS to reflect this.
- Re-write and amend process flows based on system mapping and improvements, aimed at eliminating redundancies, which includes the engagement of key stakeholders to correct/amend process flows as appropriate.
- Schedule regular training sessions for all employees, with refresher courses as needed.
- Develop interactive learning materials, such as case studies and simulations, to enhance understanding.
- Create a platform for employees to share insights and experiences related to CCWIS usage.
- Monitor and evaluate the application of CCWIS knowledge in day-to-day operations.
- Ensure ongoing opportunities for feedback aimed at continuous improvement.

Measures

- Completion rate of the CCWIS training program design.
- Attendance and engagement rates in CCWIS training sessions.
- Feedback ratings on the effectiveness and usability of learning materials.
- Level of employee interaction and knowledge sharing on the platform.
- Improvements in CCWIS application efficiency and effectiveness, as reported by employees and supervisors.

Objective 4.4

Ensure consistency in how data quality and collection expectations are incorporated into performance planning and reviews across all divisions.

Activities

- Develop a comprehensive implementation plan for the CCWIS.
- Outline key stages of the implementation, including system design, development, testing, deployment and post-deployment support.
- Identify stakeholders and establish roles and responsibilities.
- Update and create data exchange agreements with partners based on the new CCWIS.
- Conduct system design and development boot camps.
- Organize workshops with IT developers, system user and stakeholders to discuss system requirements and functionalities.
- Collaborate with technical experts to design the cloud-based system architecture in alignment with cybersecurity best practices.
- Execute rigorous testing, including penetration testing, of the new CCWIS.
- Implement a phased testing approach, including unit testing, system testing, integration testing and user acceptance testing (UAT).
- Involve end-users in testing to ensure the system meets practical needs.
- Provide comprehensive training for staff and other system users, including refresher courses.
- Develop and deliver training programs based on best practices, to include security and data governance best practices, covering system functionalities, data entry protocols and troubleshooting.
- Offer continuous learning resources like manuals, online tutorials and help desk support.
- Implement the system with continuous monitoring and feedback loops.
- Roll out the system in phases to manage transition effectively.
- Establish ongoing feedback mechanisms for users to report issues and suggest improvements.

Measures

- Completion rate of the implementation plan and adherence to the timeline.
- Level of stakeholder engagement and clarity in assigned roles.
- Number of workshops conducted and participation rates.
- Quality and applicability of system design as per workshop feedback.

- Number of identified and resolved issues during different testing phases.
- User satisfaction ratings from UAT.
- Participation rates in training sessions and completion rates of learning resources.
- User surveys on comfort using the system to gauge learning effectiveness.
- Smoothness of system roll-out as measured by system downtime and user disruption, and reporting on system issue levels and resolution timelines (e.g., Level 1 – resolved internally, Level 2 – supported by vendor, Level 3 – supported by Oracle and Level 4 – higher level system problem that could evolve into a project).
- Reporting results of any data breaches, including successful passing of Department of Information Technology (DOIT) penetration testing and vulnerability scan.
- Volume and nature of user feedback and speed of addressing reported issues.

Objective 4.5

Create and implement a data governance structure, including policies, committees: and training

Activities

- Formulate clear and detailed data governance policies, covering aspects like data access, quality, privacy and security.
- Involve stakeholders from different divisions to ensure the policies are comprehensive and applicable across the organization.
- Create committees comprising representatives from various departments to oversee data governance initiatives.
- Assign specific roles and responsibilities to each committee member, focusing on different aspects of data governance.
- Develop training modules to educate employees about data governance policies and best practices.
- Conduct regular training sessions for new and existing staff to ensure organization-wide understanding and compliance.

Measures

- Completion rate of policy development and the extent of stakeholder involvement.
- Formation and effective functioning of committees, measured by meeting frequencies and actionable outcomes.
- Number of training sessions conducted and employee attendance rates.

Objective 4.5 Continued

- Pre- and post-training assessment scores to gauge employee understanding of data governance.
 - Effectiveness of the monitoring system, indicated by the number of compliance issues identified and resolved.
-

Objective 4.6

Establish and Implement an Office of Innovation to Research and Promote Best Practices for Improved Outcomes for Children Receiving Services from CYFD

Activities

- Define the scope, mission: and objectives of the Office of Innovation.
- Secure a dedicated space and allocate necessary resources for the office.
- Recruit a skilled team specializing in child welfare, research: and innovation.
- Develop operational policies and procedures for the office.
- Initiate collaborations with child welfare experts, academic institutions: and relevant organizations.
- Gather and analyze existing research on child welfare practices.
- Conduct new studies to explore innovative approaches and fill knowledge gaps.
- Develop a comprehensive database of best practices and innovative solutions.
- Engage with external experts for knowledge exchange and collaboration.
- Regularly update the database with new research and findings

Measures

- Completion of the office setup, including space allocation and team assembly, within a specified timeframe.
- Recruitment completion rate and team composition reflecting required expertise.
- Number and quality of established partnerships and collaborations.
- Number of research documents reviewed and synthesized.
- Quantity and quality of new research initiatives undertaken.
- Usability and accessibility of the best practices database.
- Frequency of collaborations and knowledge exchange sessions with external experts.





GOAL 5: **ENHANCE & EXPAND PROGRAMS**

Enhance, expand and implement programs to effectively meet the needs of children and families who are vulnerable.



Objective 5.1

Ensure the effective implementation of the CARA provisions and plans of care to ensure the safety of babies born substance-exposed by responsible agencies.

Activities

- Provide comprehensive training and guidance to responsible agencies to ensure a clear understanding of CARA provisions and related plans of care.
- Establish performance metrics and reporting mechanisms to monitor the implementation progress and compliance.
- Collaborate with agencies to develop standardized protocols and best practices for caring for babies born substance exposed.

Measures

- Number of agencies and staff by agency trained on the CARA program.
- Rates of achieving performance metrics on the implementation progress and compliance with CARA.
- Number and completeness of standardized CARA protocols based on best practices for caring for babies born substance abused.

Objective 5.2

Enhance and expand the capacity of stakeholders to effectively meet the needs of families who are vulnerable

Activities

- Develop and provide training programs and resources for healthcare providers, social workers and community organizations to improve their capacity to support affected families.
- Foster collaboration and partnerships among agencies, hospitals and community organizations to create a comprehensive support network for families.
- Secure funding and resources to expand and strengthen the infrastructure needed to address the growing needs of families.

Measures

- Trainings and resources available for healthcare providers, social workers and community organizations.
- Feedback on trainings and resources offered through surveys and ongoing engagement.
- Tracking of collaborative opportunities between agencies, hospitals and community organizations.
- Dedicated funding for resources to expand and strengthen CARA infrastructure.
- Number of families receiving expanded services.

Objective 5.3

Provide training on the requirements of the CARA amendment and the needs of children and families affected by Substance Use Disorders (SUDs).

Activities

- Create comprehensive educational materials, guides, and toolkits that can be disseminated to agencies, hospitals, and community partners.
- Establish partnerships with research institutions to conduct studies and evaluations, disseminating findings to inform policy and practice in the field of SUDs and child welfare.
- Develop an interactive online platform offering courses, webinars, and forums on CARA and SUD-related topics to ensure accessibility for professionals in different geographical locations.

Measures

- Number of resource packages distributed and access through online platforms.
- Feedback ratings from professionals on the usefulness and clarity of the materials.
- Attendance rates at workshops and training sessions.
- Pre- and post-training knowledge assessment scores of participants.
- Number of registered users and course completions.
- Engagement metrics such as forum participation and webinar attendance.





GOAL 6: **FAMILY STABILITY**

Support family stability through prevention and intervention services that address each family's unique circumstances and needs



Objective 6.1

Identify families and provide strength-based interventions to support family stability to prevent formal engagement in the child welfare system.

Activities

- Develop and implement a prevention and intervention plan.
- Complete a gap analysis to identify existing services to inform resource identification and development.
- Offer a suite of resources and services to support family stability.

Measures

- Completion of the prevention and intervention plan.
- Completion of the resource gap analysis.
- Percentage of families who are identified and receive intervention services who do not formally enter the child welfare system.

Objective 6.2

Increase the effectiveness of initial family assessments to better identify family needs and strengths.

Activities

- Develop a feedback system where families can provide input on their assessment experience.
- Integrate the use of digital tools for assessments to streamline data collection and analysis.
- Train case managers in comprehensive assessment techniques.
- Implement standardized assessment tools across all outreach teams.
- Collect and assess data and implement baselines for service provision.
- Implement a service provider survey related to family assessments.

Measures

- 90% of families report feeling accurately assessed in follow-up surveys.
- Complete implementation service provider survey related to family assessment.
- At least 85% family satisfaction rate with the assessment process as measured through feedback forms.
- Creation of a data dashboard for tracking service provision timelines.

Objective 6.3

Increase family engagement and participation in family support programs.

Activities

- Utilize existing family advisory boards to contribute to program development and decision-making.
- Introduce flexible scheduling for family meetings to accommodate diverse needs.
- Launch a quarterly newsletter to keep families informed and engaged.

Measures

- Receive at least 80% positive feedback on family engagement initiatives in surveys.
- Create and distribute quarterly newsletter.





Children, Youth & Families Department

STATE OF NEW MEXICO

STRATEGIC PLAN SEPTEMBER 2025

cyfd.nm.gov

1120 Paseo De Peralta Santa Fe, NM 87502

(505) 827-7613



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: Phillipe Rodriguez
Phone: 505-699-9473

Request Type: GRO requests

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	5,249.5	Contractual Services	1,500.0
Total Sources	5,249.5	Other	490.0
Full Time Equivalents (FTE)		Personal Services & Employee Be	3,259.5
Type		Total Uses	5,249.5
Amount of FTE		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)

behavioral health services to reduce vacancy rate, support new and expanded programs for adolescent substance use, training, travel, and supplies

Justification Quantitative Data (Description)

BHS division is the children's behavioral health authority for all children and youth in New Mexico. BHS supports the development and expansion of high-quality behavioral health services for children's. Continuous funding allows for maintaining FTE and reduction of vacancy rate for continuity and expansion of programs. Travel for existing BHS staff has increased as more existing positions have been filled.

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

CYFD is requesting to maintain current staffing levels as the CBHC's are above the current funding level. Funding will allow for the continuity of these FTE. BHS needs to reduce its vacancy rate to support the ongoing efforts for behavioral health services across the state. BHS would like to create new and expanded behavioral health programs for adolescent substance use services, infant mental health services, and services and supports related to SB3 related to service expansion statewide. BHS has seen a need for increased costs for training, travel, and supplies.

Request: How the dollars will be spent.

Funding will be used for existing FTE and reduction of vacancy rate for continuation and expansion of programs. Workforce development training to community based behavioral health providers and to fund start-up new or expanded programs until providers are able sustain programing through their own funding streams. Increasing costs for training and travel to field offices and to community behavioral health providers.

Request: Explain why request is nonrecurring need.

Maintaining our existing team is essential for sustaining the quality and efficiency of our operations, as well as meeting the ongoing and increasing needs of children in care. Adequate staffing not only supports our agency goals but also helps prevent burnout and turnover among our dedicated staff members.

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

Reduction in contract oversight and clinical staff providing support to CYFD. Will be unable to ensure appropriate, high quality, and effective behavioral health programming for all children statewide. In ability to expand intervention services where there is substance abuse, high risk or history of harm and trauma. CBHC staff will be forced to reduce client visits in and out of state and will not have necessary resources to adequately serve communities.

Performance: How will agency performance be affected.

By keeping BHS at the current staffing level, there will be a continuity of the Division's efforts towards funding training and partnering with community-based providers statewide. These services are necessary to meet the behavioral health and developmental disability needs of children and youth. Funding will allow for BHS to expand its existing Infant Mental Health Child-Parent Psychotherapy (IMH CPP) program to pregnant mothers and other caregivers. Funding allows for staff to be present in the field for CYFD field offices; to increase staff knowledge and experience on high-quality and nationally recognized evidence-based and best-practices as policy and programs decisions are made; and allows for BHS staff to partner with internal and external stakeholders, as it is necessary to provide clinical support and informed policy and program recommendations.

Performance: How will agency performance will be improved.

Will allow for the job duties to remain consistent with existing team members and improve their job performances, resulting in retention employees, increase in support to the community, and ongoing reduction out-of- state placements while increasing home-based services. Increasing community-based, evidence-based, and promising practices to attempt a lower utilization of congregate care settings for children and youth experiencing behavioral health and developmental disability needs. Increased availability and access to community-based programs will address the family system and generational struggles such as substance use, mental health and trauma compounded by poverty and other social determinants of health. Creating healthier family systems can interrupt negatives cycles, thereby reducing engagement with the child welfare system, juvenile justice system and reduces the stigma on addressing mental health issues.

Brief description of problem agency is addressing.

Maintain current staffing levels and avoid a deficit in FY27. Increase in children needing behavioral health services. New & Expansion Programs for substance use & infant mental health (SB3). Training, travel & supplies.

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: Phillipe Rodriguez
Phone: 505-699-9473

Request Type: GRO requests

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	5,689.2	Contractual Services	500.0
Total Sources	5,689.2	Other	200.0
Full Time Equivalents (FTE)		Personal Services & Employee Be	4,989.2
		Total Uses	5,689.2
Type	Amount of FTE	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)

program support for vacancy rate reduction, additional contractual support to meet data requirements, and rent for support in the field offices

Justification Quantitative Data (Description)

The agency has seen large increase in GRO to support the needs for protective services and family services to meet the litigation requirements for Kevin S settlements without additional support staff to meet the financial requirements and reporting requirements. In addition, the agency has seen increased litigations, request for records, increase in hiring for protective services and resource parent and constituent inquires with less staff to fulfill the requirements.

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

Increased workloads, data reporting, litigations and records requests has caused staff burnout with unstainable workloads, delays in processing and reporting. Increase costs associated with data reporting related to Kevin S, and IT staff needed in more field offices to better support of the divisions.

Request: How the dollars will be spent.

The funding will be utilized to fill need positions and reduce the vacancy rate in administrative services, information and technology, records bureau, office of general counsel, human resources and office of advocacy. The additional contractual support will be to assist with continued challenges in addressing data requirements for Kevin S. and for rent to expand support to the field offices.

Request: Explain why request is nonrecurring need.

Maintaining our existing team is essential for sustaining the quality and efficiency of our operations, as well as meeting the ongoing and increasing needs of children in care. Adequate staffing not only supports our agency goals but also helps prevent burnout and turnover among our dedicated staff members.

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

The agency will continue to face staff burnout, turnover, and unsustainable workloads and continue to cause delays in contracts, vouchers, and foster parent payments. There will continue to be litigation for not responding to requests in a timely manner, not be able to address all current pending lawsuits, tort claim notices and agency will be forced to settle. In addition, there will be delays in the hirings processes, on boarding, closing employee investigations, challenges in implementing internal IT support, and limited support in the field office for the divisions.

Performance: How will agency performance be affected.

The agency will have a manageable workload, be able to support the divisions with financial and hiring information for a timely hiring process and will be able to provide technical support to division staff. The agency will be able to respond to pending litigations and potentially not be forced to settle.

Performance: How will agency performance will be improved.

The agency will no longer face staff burnout, turnover, and unsustainable workloads. Contracts, vouchers, and foster parent payments will be processed timely. Litigation will be reviewed and responded to in a timely manner. Current pending lawsuits and tort claim notices will be responded to timely and the agency will not be forced to settle. There will be a more efficient hirings process, on boarding, closing employee investigations, and IT will be able to implement internal support in the field office for the divisions.

Brief description of problem agency is addressing.

The agency is currently facing continuous staff burnout, turnover, and unsustainable workloads causing delays in contracts, vouchers, and foster parent payments, litigation for not responding to requests in a timely manner, current pending lawsuits, tort claim notices where agency forced to settle, delays in hirings processes, on boarding, closing employee investigations, challenges in implementing internal IT support, and limited support in the field office for the divisions.

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: Phillipe Rodriguez
Phone: 505-699-9473

Request Type: GRO requests

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	34,374.5	Contractual Services	4,656.0
Total Sources	34,374.5	Other	5,728.9
Full Time Equivalents (FTE)		Personal Services & Employee Be	23,989.6
		Total Uses	34,374.5
Type	Amount of FTE	Request is related to a capital request	
	0.00	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)

protective services to reduce vacancy rate, pay band realignment, address internal compaction, contractual support, office space for new employees, building for emergency stays, foster care plus rate increase, and travel increases

Justification Quantitative Data (Description)

PSD has a 29.6% vacancy rate, with a turn-over rate of 60% due to the inequity of pay. The crisis beds are for youth in emergency placement, on average 46 youth require a bed per month. For the past 12 months, we have averaged about 15 youths being cared for in offices throughout the state. This is despite having 2 multi-services homes and over 20 licensed crisis shelters and community homes that can temporarily care for youth. The agency does not have the LCSW capacity of its 2300 staff, CYFD currently has 27 Bachelor level licenses (BSW) and 100 Master level or above licenses (LMSW, LCSW, LISW).

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 request is to continue to meet Kevin S. Remedial Order #2 item 4, requiring the children youth and Families Department to fill all vacant positions in PS. The request is to adjust pay equity for PSD employees for retention of employees. Continuation of contracts for training and licensure of new foster families. Foster care plus rate increase, rent for increased staff, and rent for emergency stays.

Request: How the dollars will be spent.

Funding will be utilized to fill all vacant positions per Remedial Order #2 Item #4. Adjust pay equity. Continue contracts for clinical supervision, CPR training for foster parents, statewide resources for kinship caregivers, multiservice homes, and shelter placement. increase for families unable to financial meet needs for youth in their care, travel increase for staff to attend required trainings, rent for new offices for additional FTE, and rent for facilities to support children in office stays.

Request: Explain why request is nonrecurring need.

Maintaining our existing team is essential for sustaining the quality and efficiency of our operations, as well as meeting the ongoing and increasing needs of children in care. Adequate staffing not only supports our agency goals but also helps prevent burnout and turnover among our dedicated staff members.

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

Agency will continue to not meet Kevin S. remedial order requirements without sufficient funding. Continuous staff turnover for critical positions. Will not be able to build and retain a skilled workforce. Staff will not have a place to work and office sharing. Families being unable to financially meet the need of youth in their care resulting in disruption of placements. Continue to house children in offices, place undue stress on staff needing to care for the children 24/7. Kevin S requirements will not be met for mandatory new employee training. Difficulty recruiting and retaining staff with high level degrees in social work. Time frame for licensure for resource foster families will be impacted and will harm recruitment efforts. Kinship caregivers may have interruptions due to lack of support and resources to help care for children in their custody. Slower turnaround times for Title IV-E eligibility for child and reporting will be significantly impacted as well as federal funds.

Performance: How will agency performance be affected.

The agency will meet the requirement for remedial order #4 Item 2 to fill all vacant positions. Protective services will be able to retain staff with pay realignment for permanency placement, SCI to Investigations, and internal compaction. Required office space to support new funded FTEs. The agency will end office stays and reduce out of state placement, shelters will support children unable to find placement, increased travel for required new employee trainings, support children without resource foster home placement or an appropriate treatment placement.

Performance: How will agency performance will be improved.

Performance measures that will improve if we are able to retain staff after funding pay equity adjustments, caseloads will be manageable and stable with less turnover. Providing staff with adequate works space will help improve performance and job satisfaction for staff to assist with retention. Agency will be able to ensure all staff receive mandatory New Employee Training to build a skilled workforce. Retaining master level social workers and assisting them in obtaining clinical licensure will improve the skillset of our staff and the service to the community by improving assessment skill and professional expertise of social work as it pertains to working in the child welfare setting. Providing additional stipends for families enrolled in the Foster Care Plus programming will assist with recruitment and retention of families willing to do this work and care for youth in need of higher levels of care that either do not exist or are not available. Services provided will continue to support kinship caregivers and help provide information and resources to keep these families together and prevent disruptions due to lack of support. Funding of 2 faculties to care for youth will result in safer settings for staff with appropriate training to care for the youth and help maintain safe and stable office settings for staff to complete their case work. This will prevent foster youth from being cared for in an office setting during crisis situations. Funding the multi-service homes to care for youth will result in safer settings for staff with appropriate training to care for the youth and help maintain safe and stable office settings for staff to complete their case work. It will also ensure that staff can focus on case carrying responsibilities.

Brief description of problem agency is addressing.

The agency is required to meet the Kevin S remedial orders. Retention and pay realignment for permanency placement, SCI to Investigations, and internal compaction. Additional office space to support new funded FTEs. Office stays and out of state placement, shelters for children unable to find placement, travel increase for required new employee trainings, children without resource foster home placement or an appropriate treatment placement.

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: Phillippe Rodriguez
Phone: 505-699-9473

Request Type: GRO requests

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	16,016.0	Contractual Services	5,185.2
Total Sources	16,016.0	Other	1,306.0
Full Time Equivalents (FTE)		Personal Services & Employee Be	9,524.8
		Total Uses	16,016.0
Type	Amount of FTE		
	0.00		
Total FTE	0.00		
		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)

juvenile justice services to reduce vacancy rate and to support increased costs associated with increased population in facilities and increased referrals

Justification Quantitative Data (Description)

JJS facilities has seen a steady increase over the past 2 years. YDDC has increased by 28% and JPT has increased by 40% since 2023. Referrals to juvenile probation continuously increases by more than 1000 referrals each year.

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

Increase in clients served and court ordered referrals will require ongoing increases in FTEs, in addition to the associated increased cost of meals, hyenine products, clothing, linens, medical supplies, uniforms and GPS monitoring.

Request: How the dollars will be spent.

Funding will be utilized to reduce vacancy rates to address the increase population in the JJS facilities and juvenile probation officers to meet a 1:12/18 ratio for court ordered referrals requiring ongoing increases in FTEs. Funding will also be utilized for the increase in associated costs of meals, hyenine products, clothing, linens, medical supplies, uniforms and GPS monitoring.

Request: Explain why request is nonrecurring need.

Maintaining our existing team is essential for sustaining the quality and efficiency of our operations, as well as meeting the ongoing and increasing needs of children in care. Adequate staffing not only supports our agency goals but also helps prevent burnout and turnover among our dedicated staff members.

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

The agency will be out of compliance for Prison Rape Elimination Act (PREA) standards in the JJS facilities without proper funding and continuously increasing population in the facilities. All hygiene, medical supplies, quality of meals will not meet the requirements of PREA. In addition, the Juvenile probation officers will not meet their 1:12/18 ratio as they continue to increase in referrals without the addition staff.

Performance: How will agency performance be affected.

The agency will be able to meet all PREA standards for children in facilities while having proper levels of supervision to ensure staff and client safety. Additional staffing in the facilities would mean additional time to work with clients in a rehabilitative setting. The additional JPO staff will preserve the staff to client ratios ensuring individualized supervision, timely supervision, and effective case management.

Performance: How will agency performance will be improved.

The agency will be in compliance with Prison Rape Elimination Act (PREA) standards in the JJS facilities and will be able to increase staffing levels as the population increases. All hygiene, medical supplies, quality of meals will meet the requirements for PREA standards. In addition, the Juvenile probation officers will be able to increase staffing levels to meet the increase in referrals while maintaining a 1:12/18 ratio.

Brief description of problem agency is addressing.

The agency is not able to meet Prison Rape Elimination Act (PREA) standards in the JJS facilities with the current funding and continuously increasing population. All hygiene, medical supplies, quality of meals are all requirements of PREA standards. In addition, the Juvenile probation officers are seeing an increase in referrals without the addition staff to meet a 1:12/18 ratio.