

New Mexico Access to Justice Commission
System Planning Working Group
Model: July 1, 2007-June 30, 2009
Projected Revenue and Cost of Activities

Projected Revenue					
Period	Base			Appropriation	Total
	Base Amount	Increases at 3%	Base Available		
July 1, 2007 to June 30, 2008	\$ 11,800,000		\$ 11,800,000	\$ 2,500,000	\$ 14,300,000
July 1 2008 to June 30, 2009		\$ 354,000	\$ 12,154,000	\$ 2,500,000	\$ 14,654,000

Two Year Average	
Projected revenue used in this model	\$ 14,477,000

Projected Activities and Costs				
Activity	Notes	Maintain On-Going Activities		Expansion
		Detail	Total	
Outreach	Outreach by Law Access Outreach by all others Increase outreach	\$ 10,000 \$ 10,000	\$ 20,000	\$ 20,000
Legal Information	LawHelpNew Mexico.com Expand and stabilize LawHelp Other websites Various Community Legal Education Seminars	\$ 25,000 \$ 30,000 \$ 100,000	\$ 155,000	\$ 60,000
Intake	Screeners			\$ 187,200
Legal Advice and Referrals	On-going cases		\$ 1,684,400	
Brief Service	On-going cases		\$ 1,104,800	
Full Representation	Provider on-going cases Refer 400 cases from Law Access		\$ 8,262,400	\$ 489,684
Private Attorney Involvement	State Bar: Coordination with Judicial Districts Refer and support pro bono cases Support implementation of District Pro Bono Plans	\$ 150,000 \$ 173,250	\$ 323,250	\$ 148,500
Self Represented Litigants	Coordination with existing court-based programs			\$ 100,000
Policy Advocacy and Litigation	On-going cases Increase policy advocacy		\$ 550,000	\$ 250,000
Training and Support	For staff and volunteer advocates			\$ 50,000
Increase Client Access	Open new office in Socorro Increase staff in: Roswell Clovis Silver City			\$ 270,000 \$ 298,800 \$ 226,800 \$ 199,800
All Other				\$ 76,366
	Sub-totals		\$ 12,099,850	\$ 2,377,150
	Total			\$ 14,477,000

New Mexico Access to Justice Commission
 System Planning Working Group
 Model: July 1, 2007 to June 30, 2009
 Projected Intake

	Persons	Percent	Persons	Minutes Per Person	Hours Per Person	Hours Per Year
Initial Contact (calls or drop-ins)	29,000	25.7%	7,500	6	0.10	750
Rejected (Law Access actual)			21,500	15	0.25	5,375
Retained						6,125

Referrals	Percent	Number	Referred to Private Attorneys	Referred to Provider Attorneys
All Retained Cases	100%	21,500		12,900
Advice	60%	12,900		3,655
Brief Service	17%	3,655	700	4,245
Full Representation	23%	4,945		

Intake Screeners	
Total intake hours per year	6,125
Office days per year	248
Intake hours per day	24.7
Working hours per day	7.5
Calculated intake paralegals required	3.3
Intake paralegals in budget	3.0

	Cost		
	Number	Per Person	Total
Screeners FTE's	3.0	\$ 45,900	\$ 137,700
Supervising Attorney	0.5	\$ 99,000	\$ 49,500
			\$ 187,200

Intake Screener Cost				
	Wages	Benefits	Mngmnt	Total
	\$ 25,500	\$ 7,650	\$ 2,550	\$ 10,200
		30%	10%	40%
Total Cost	\$ 25,500	\$ 7,650	\$ 2,550	\$ 45,900

New Mexico Access to Justice Commission
 System Planning Workgroup
 Model: July 1, 2007 to June 30, 2009
 Private Attorney Involvement

Cases for eligible clients closed by			Cases
LREP			400
NMLA			200
Other programs			100
Subtotal			700
Case referral and support			
1 attorney per	400 cases	=	1.75 attorneys
Annual cost per attorney		\$	99,000
		\$	173,250
Support Judicial District Committees'			
implementation of District Pro Bono Plans			
Districts, 2007-2009	6		
Attorney time per district	0.25 FTE		1.5 attorneys
Annual cost per attorney		\$	99,000
		\$	148,500

New Mexico Access to Justice Commission
 System Planning Working Group
 Model: July 1, 2007 to June 30, 2009
 Increasing Client Access: New and Expanded Offices

New Offices				
Socorro	Attorneys	Paralegals	Support	Total
	2	1	0	
Cost per position	\$ 99,000	\$ 72,000	\$ 57,600	
This office	\$ 198,000	\$ 72,000	\$ -	\$ 270,000

Increase Staff in Existing Offices				
Roswell	Attorneys	Paralegals	Support	Total
	2	1	0.5	
Cost per position	\$ 99,000	\$ 72,000	\$ 57,600	
This office	\$ 198,000	\$ 72,000	\$ 28,800	\$ 298,800
Clovis	Attorneys	Paralegals	Support	Total
	2	0	0.5	
Cost per position	\$ 99,000	\$ 72,000	\$ 57,600	
This office	\$ 198,000	\$ -	\$ 28,800	\$ 226,800
Silver City	Attorneys	Paralegals	Support	Total
	1	1	0.5	
Cost per position	\$ 99,000	\$ 72,000	\$ 57,600	
This office	\$ 99,000	\$ 72,000	\$ 28,800	\$ 199,800

New Mexico Access to Justice Commission: System Planning Working Group
 Model: July 1, 2007 to June 30, 2009
 Cost of Projected Salary Increases

Provider	Attorneys																
	1 yr but less than 3 yrs			3 yrs but less than 5 yrs			5 to 10 yrs			10 to 20 yrs			More than 20 yrs			System Total Number	
	Number	Salary	Total	Number	Salary	Total	Number	Salary	Total	Number	Salary	Total	Number	Salary	Total		
NMLA	2	\$ 31,000	\$ 62,000														
Law Access	2.5	\$ 32,500	\$ 81,250	1	\$ 35,000	\$ 35,000	4	\$ 42,130	\$ 168,520	2	\$ 42,000	\$ 84,000	6	\$ 56,820	\$ 340,920	19	
Senior Citizens	1	\$ 37,440	\$ 37,440	2	\$ 39,520	\$ 79,040	1	\$ 36,000	\$ 36,000	1	\$ 42,000	\$ 42,000	1	\$ 48,000	\$ 48,000	6.5	
LREP																	
Bar Foundation																	
Fair Lending				1	\$ 45,000	\$ 45,000	1	\$ 48,000	\$ 48,000	1.8	\$ 54,000	\$ 97,200	0.8	\$ 36,600	\$ 29,280	6	
Ctr Law & Poverty	1	\$ 30,000	\$ 30,000	1	\$ 35,000	\$ 35,000	1	\$ 42,000	\$ 42,000	1	\$ 58,000	\$ 58,000	0.5	\$ 35,000	\$ 17,500	1.5	
Legal FACS				1	\$ 35,000	\$ 35,000	1	\$ 42,000	\$ 42,000	3	\$ 75,000	\$ 225,000	0.25	\$ 35,000	\$ 8,750	3	
NADLC										1	\$ 44,000	\$ 44,000				2.25	
Catholic Charities										2.5	\$ 38,000	\$ 95,000				3	
DNA										1.5	\$ 42,130	\$ 63,195				2	
Advocacy Inc										2	\$ 42,130	\$ 84,260				1.5	
P&A				2	\$ 42,130	\$ 84,260	1	\$ 42,130	\$ 42,130	2	\$ 54,000	\$ 108,000	2	\$ 56,820	\$ 113,640	6	
Erlace				1	\$ 35,000	\$ 35,000	1	\$ 42,130	\$ 42,130	1	\$ 54,000	\$ 54,000	1	\$ 65,000	\$ 65,000	1	
Pegasus				1	\$ 35,000	\$ 35,000	1	\$ 42,130	\$ 42,130	12.8	\$ 60,000	\$ 768,000	13.55	\$ 85,000	\$ 1,147,550	61.85	
SW Women's				11	\$ 424,615	\$ 4,670,765	16	\$ 55,000	\$ 880,000								
Totals	2	\$ 62,000	\$ 124,000	11	\$ 424,615	\$ 4,670,765	16	\$ 55,000	\$ 880,000	12.8	\$ 60,000	\$ 768,000	13.55	\$ 85,000	\$ 1,147,550	61.85	
2007-09 Level		\$ 37,000	\$ 74,000		\$ 50,000	\$ 550,000		\$ 55,000	\$ 880,000		\$ 60,000	\$ 768,000		\$ 85,000	\$ 1,147,550		
Difference			\$ 48,000		\$ 34,615	\$ 4,120,765			\$ 125,385		\$ 220,895	\$ 55,800		\$ 142,198	\$ 610,598		

Provider	Other Advocates															
	1 yr but less than 3 yrs			3 yrs but less than 5 yrs			5 to 10 yrs			10 to 20 yrs			More than 20 yrs			System Total Number
	Number	Salary	Total	Number	Salary	Total	Number	Salary	Total	Number	Salary	Total	Number	Salary	Total	
NMLA																
Law Access																
Senior Citizens																
LREP																
Bar Foundation																
Fair Lending																
Ctr Law & Poverty				1	\$ 30,000	\$ 30,000	0.8	\$ 31,000	\$ 24,800	4	\$ 35,000	\$ 140,000	5	\$ 42,000	\$ 210,000	9
Legal FACS																
NADLC																
Catholic Charities																
DNA				2	\$ 26,000	\$ 52,000	1	\$ 37,000	\$ 37,000	1	\$ 35,000	\$ 35,000	1	\$ 58,000	\$ 58,000	3
Advocacy Inc																
P&A																
Erlace																
Pegasus																
SW Women's																
Totals	0			3	\$ 82,000	\$ 246,000	7.3	\$ 38,000	\$ 277,400	14.5	\$ 39,500	\$ 572,750	10	\$ 44,000	\$ 440,000	34.8
2007-09 Level					\$ 30,500	\$ 91,500		\$ 38,000	\$ 277,400		\$ 39,500	\$ 572,750		\$ 44,000	\$ 440,000	
Difference					\$ 51,500	\$ 154,500			\$ 0		\$ 7,600	\$ 0		\$ 7,000	\$ 0	

Total Increase \$ 683,338

New Mexico Access to Justice Commission
System Planning Working Group
Model: July 1, 2007 to June 30, 2009
Cost Per Client Hour

Theoretical Hours	Hours	Days	Weeks
Per Year		365	52
Less: Weekends		104	
Available Hours		261	
Theoretical Work Hours per Year	1950.0		37.5
Less: Holidays			1950
New Year's Day	7.5	1	
Dr. MLKJ	7.5	1	
President's Day	7.5	1	
Cinco de Mayo	7.5	1	
Memorial Day	7.5	1	
Independence Day	7.5	1	
Labor Day	7.5	1	
Veteran's Day	7.5	1	
Thanksgiving Day	7.5	1	
Friday after Thanksgiving	7.5	1	
Christmas Eve	7.5	1	
Christmas Day	7.5	1	
New Year's Eve	7.5	1	
Total Holiday Hours	97.5	13	
Offices open per year	1852.5	248	
Equivalent in weeks		49.6	
Less: Leave			
Personal per year	37.5		
Annual, assuming 5 years experience			
Pay Periods/Year	26		
Hours per pay period	6.75		
Total annual leave	176		
Total available staff hours			
Staff with 5 years experience	1640	218.6	
Total Client Hours			
Percent office hours devoted to clients	75%		
Available client hours	1230		

Cost Per Client Hour

	Average Salary	Benefits 30%	Mngmt 10%	Non-Persnl 40%	Total Cost	Client Hours	Cost Per Hour
Attorneys	\$ 55,000	\$ 16,500	\$ 5,500	\$ 22,000	\$ 99,000	1,230	\$ 80.51
Paralegals	\$ 40,000	\$ 12,000	\$ 4,000	\$ 16,000	\$ 72,000	1,230	\$ 58.55
Support	\$ 32,000	\$ 9,600	\$ 3,200	\$ 12,800	\$ 57,600	1,230	\$ 46.84

New Mexico Access to Justice Commission
System Planning Working Group
Model: July 1, 2007 to June 30, 2009
Staff Salaries and Wages

Experience	Salary	Next Step Increment	Percent All Staff	Number for Calculating Average	Cost	
Attorneys						
Recent Graduate	\$ 37,000	\$ 5,000	4%	4	\$ 148,000	
1 to 3 years	\$ 42,000	\$ 8,000	14%	14	\$ 588,000	
3 to 5 years	\$ 50,000	\$ 5,000	17%	17	\$ 850,000	
5 to 10 years	\$ 55,000	\$ 5,000	19%	19	\$ 1,045,000	
10 to 20 years	\$ 60,000	\$ 5,000	21%	21	\$ 1,260,000	
20 years or more	\$ 65,000		25%	25	\$ 1,625,000	
Total			100%	100	\$ 5,516,000	
					Average Salary	\$ 55,000
Paralegal and Other Advocates						
Recent Graduate	\$ 23,000	\$ 2,500	0%	0	\$ -	
1 to 3 years	\$ 25,500	\$ 5,000	0%	0	\$ -	
3 to 5 years	\$ 30,500	\$ 7,500	16%	16	\$ 488,000	
5 to 10 years	\$ 38,000	\$ 4,000	19%	19	\$ 722,000	
10 to 20 years	\$ 42,000	\$ 2,500	30%	30	\$ 1,260,000	
20 years or more	\$ 44,500		35%	35	\$ 1,557,500	
Total			100%	100	\$ 4,027,500	
					Average Wages	\$ 40,000
Support Staff						
Entry Level	\$ 20,500	\$ 2,500	0%	0	\$ -	
1 to 3 years	\$ 23,000	\$ 3,500	5%	5	\$ 115,000	
3 to 5 years	\$ 26,500	\$ 3,500	20%	20	\$ 530,000	
5 to 10 years	\$ 30,000	\$ 3,000	20%	20	\$ 600,000	
10 to 20 years	\$ 33,000	\$ 3,000	20%	20	\$ 660,000	
20 years or more	\$ 36,000		35%	35	\$ 1,260,000	
Total			100%	100	\$ 3,165,000	
					Average Wages	\$ 32,000

Line Item Budget		
	As Percent Personnel	Total
Salaries		\$ 8,043,000
Benefits	30%	\$ 2,412,900
Mngmt and Admin	10%	\$ 804,300
Non-Personnel	40%	\$ 3,217,200
Total		\$ 14,477,400