

New Mexico Access to Justice Commission
System Planning Working Group
Model: July 1, 2009-June 30, 2011
Projected Revenue and Cost of Activities

Projected Revenue					
Period	Base			Appropriation	Total
	Base Amount	Increases at 3%	Base Available		
July 1, 2009 to June 30, 2010	\$ 14,654,000		\$ 14,654,000	\$ 2,500,000	\$ 17,154,000
July 1 2010 to June 30, 2011		\$ 439,620	\$ 15,093,620	\$ 2,500,000	\$ 17,593,620

Two Year Average	
Used in this model	\$ 17,373,810

Projected Activities				
Activity	Notes	Maintain On-Going Activities		Expansion
		Detail	Totals	
Outreach	On-going Activities Increase outreach		\$ 40,000	\$ 10,000
Legal Information	LawHelpNew Mexico.com Other websites Various Community Legal Education Seminars Expand Community Legal Education Seminars	\$ 85,000 \$ 30,000 \$ 100,000	\$ 215,000	\$ 50,000
Intake	Screeners Increase intake		\$ 187,200	\$ 50,063
Legal Advice and Referrals	On-going cases Increase legal advice and referrals provided		\$ 1,684,400	\$ (160,075)
Brief Service	On-going cases Increase brief services provided		\$ 1,104,800	\$ 412,350
Full Representation	Provider on-going cases Increase full representation		\$ 9,747,484	\$ 1,157,616
Private Attorney Involvement	State Bar: Coordination with Judicial Districts Refer and support pro bono cases Increase referrals to volunteer attorneys Support implementation of District Pro Bono Plans Increase number of Districts Plans supported	\$ 150,000 \$ 173,250 \$ 148,500	\$ 471,750	\$ 63,550 \$ 206,700
Self Represented Litigants	Coordination with existing court-based programs Increase coordination with existing programs		\$ 100,000	\$ 50,000
Policy Advocacy and Litigation	On-going cases Increase policy advocacy		\$ 800,000	\$ 200,000
Training and Support	On-going for staff and volunteer advocates Expand and stabilize training and support		\$ 50,000	\$ 50,000
Increase Client Access	New Offices In: Los Lunas Alamogordo			\$ 343,175 \$ 343,175
All Other			\$ 76,366	\$ 120,256
	Sub-totals		\$ 14,477,000	\$ 2,896,810
	Total			\$ 17,373,810

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 Intake

	Persons	Percent	Persons	Minutes	Hours	Hours
			Per Person	Per Person	Per Person	Per Year
Initial Contact (calls or drop-ins)	35,000					
Rejected (Law Access actual)		25.7%	9,000	5	0.08	750
Retained			26,000	13	0.22	5,633
						6,383

Referrals	Percent	Number	Referred to Private Attorneys	Referred to Provider Attorneys
All Retained Cases	100%	26,000		26,000
Advice	55%	14,300		14,300
Brief Service	20%	5,200		5,200
Full Representation	25%	6,500	900	5,600

Intake Screeners	
Total intake hours per year	6,383
Office days per year	248
Intake hours per day	25.7
Working hours per day	7.5
Calculated intake paralegals required	3.4
Intake paralegals	3.5

	Cost		2008		Expansion
	Number	Per Person	Total	Total	
Screeners FTE's	3.5	\$ 50,875	\$ 178,063	\$ 137,700	\$ 40,363
Supervising Attorney	0.5	\$ 118,400	\$ 59,200	\$ 49,500	\$ 9,700
		\$ 169,275	\$ 237,263	\$ 187,200	\$ 50,063

Intake Screener Cost				
Wages	Benefits	Mngmnt	Non-Persnl	Total
	32%	11%	42%	Cost
Intake Screener	\$ 27,500	\$ 8,800	\$ 3,025	\$ 11,550
				\$ 50,875

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 Cases

	Number	Hours Per Case	Total Hours	Cost Calculations										2008 Cost	Expansion Cost		
				Attorneys					Paralegals							Total Cost	
				Percent All Cases Handled	Per Hour	Sub-total	Percent All Cases Handled	Per Hour	Sub-total	Total Advocates	Per year	Support Staff Sub-total					
Legal Advice and Referrals Number FTE's	14,300	1.0	14,300	100%	\$ 93.79	\$ 1,341,175	11	0%	\$ 60.08	\$ -	0	11	\$ 61,050	\$ 183,150	\$ 1,524,325	\$ 1,684,400	\$ (160,075)
Brief Service Number FTE's	5,200	3.0	15,600	75%	\$ 93.79	\$ 1,100,000	9	25%	\$ 60.08	\$ 234,000	3	12	\$ 61,050	\$ 183,150	\$ 1,517,150	\$ 1,104,800	\$ 412,350
Staff Programs: Full Representation Number FTE's	5,600	20.0	112,000	75%	\$ 93.79	\$ 7,880,000	67	25%	\$ 60.08	\$ 1,682,000	22	89	\$ 61,050	\$ 1,343,100	\$ 10,905,100	\$ 9,747,484	\$ 1,157,616
	25,100															\$ 13,946,575	

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 Private Attorney Involvement

Cases for eligible clients closed by			Cases		
LREP				400	
NMLA				400	
Other programs				100	
Subtotal				900	
Case referral and support					
Support: 1 attorney per	450 cases	=		2 attorneys	Expansion
Annual cost per attorney			\$ 118,400	2009	
			\$ 236,800	\$ 173,250	\$ 63,550
Support Judicial District Committees					
implementation of District Pro Bono Plans					
Districts, 2007-2009	12			(9th and 10th served as one district)	
Attorney time per district	0.25 FTE			3 attorneys	
Annual cost per attorney			\$ 118,400	2009	Expansion
			\$ 355,200	\$ 148,500	\$ 206,700

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 Increase Access: New Offices

New Offices

Los Lunas	Attorneys	Paralegals	Support	
	2	1	0.5	
Cost per position	\$ 118,400	\$ 75,850	\$ 61,050	
This office	\$ 236,800	\$ 75,850	\$ 30,525	\$ 343,175
Alamogordo	Attorneys	Paralegals	Support	
	2	1	0.5	
Cost per position	\$ 118,400	\$ 75,850	\$ 61,050	
This office	\$ 236,800	\$ 75,850	\$ 30,525	\$ 343,175

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Client Hours and Cost Per Client Hour

Theoretical Hours	Hours	Days	Weeks
Per Year		365	52
Less: Weekends		104	
Available		261	
Hours			37.5
Theoretical Work Hours per Year	1950.0		1950
Less: Holidays			
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	77%		
Available client hours	1262		

Cost Per Client Hour							
	Average Salary	Benefits 32%	Mngmt 11%	Non-Persnl 42%	Total Cost	Client Hours	Cost Per Hour
Attorneys	\$ 64,000	\$ 20,480	\$ 7,040	\$ 26,880	\$ 118,400	1,262	\$ 93.79
Paralegals	\$ 41,000	\$ 13,120	\$ 4,510	\$ 17,220	\$ 75,850	1,262	\$ 60.08
Support	\$ 33,000	\$ 10,560	\$ 3,630	\$ 13,860	\$ 61,050	1,262	\$ 48.36

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Staff Salaries and Line Item Budget

Experience	Salary	Next Step Increment	Percent All Staff	Number for Calculating Average	Cost
Attorney (including managers)					
Recent Graduate	\$ 41,000	\$ 5,000	4%	4	\$ 164,000
1 to 3 years	\$ 46,000	\$ 8,000	14%	14	\$ 644,000
3 to 5 years	\$ 54,000	\$ 10,000	17%	17	\$ 918,000
5 to 10 years	\$ 64,000	\$ 7,500	19%	19	\$ 1,216,000
10 to 20 years	\$ 71,500	\$ 5,000	21%	21	\$ 1,501,500
20 years or more	\$ 76,500	\$ 2,500	25%	25	\$ 1,912,500
Total			100%	100	\$ 6,356,000
Average Salary					\$ 64,000

Paralegal					
Recent Graduate	\$ 25,000	\$ 2,500	2%	2	\$ 50,000
1 to 3 years	\$ 27,500	\$ 5,000	2%	2	\$ 55,000
3 to 5 years	\$ 32,500	\$ 7,500	16%	16	\$ 520,000
5 to 10 years	\$ 40,000	\$ 4,000	19%	19	\$ 760,000
10 to 20 years	\$ 44,000	\$ 2,500	30%	30	\$ 1,320,000
20 years or more	\$ 46,500		31%	31	\$ 1,441,500
Total			100%	100	\$ 4,146,500
Ratio to attorneys	1	to	3		
Average Salary					\$ 41,000

Support Staff					
Entry Level	\$ 22,000	\$ 2,500	2%	2	\$ 44,000
1 to 3 years	\$ 24,500	\$ 3,500	5%	5	\$ 122,500
3 to 5 years	\$ 28,000	\$ 3,500	20%	20	\$ 560,000
5 to 10 years	\$ 31,500	\$ 3,000	20%	20	\$ 630,000
10 to 20 years	\$ 34,500	\$ 3,000	20%	20	\$ 690,000
20 years or more	\$ 37,500		33%	33	\$ 1,237,500
Total			100%	100	\$ 3,284,000
Ratio to Advocates	1	to	4		
Average Salary					\$ 33,000

Line Item Budget		
	As Percent Personnel	Total
Salaries		\$ 9,493,500
Benefits	32%	\$ 3,037,920
Mngmt and Admin	11%	\$ 1,044,285
Non-Personnel	40%	\$ 3,797,400
Total	83%	\$ 17,373,105

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Model: July 1, 2009 to June 30, 2011
Allocation of Staff to Judicial Districts Based on Eligible Population at 125% of federal Poverty Level
By Judicial District

Judicial District			Eligible Persons Rounded	Positions		
District	Counties	2000 Census Eligible Persons		Attorneys	Paralegals	Support Staff
2nd	Total, rounded		102,000	17	5	4
	Bernalillo	101,651				
11th	Total, rounded		64,000	11	3	3
	San Juan	31,245				
	McKinley	32,498				
		63,743				
3rd	Total, rounded		57,000	10	3	2
	Dona Ana	56,582				
5th	Total, rounded		44,000	7	2	2
	Chaves	17,477				
	Eddy	11,891				
	Lea	14,889				
		44,257				
13th	Total, rounded		38,000	6	2	2
	Sandoval	14,550				
	Valencia	15,094				
	Cibola	7,910				
		37,554				
1st	Total, rounded		32,000	5	2	1
	Santa Fe	20,562				
	Rio Arriba	10,935				
	Los Alamos	666				
		32,163				
9th and 10th	Total, rounded		20,000	3	1	1
	Curry	11,561				
	Roosevelt	5,233				
	Quay	2,940				
	Harding	193				
	De Baca	546				
	20,473					
6th	Total, rounded		20,000	3	1	1
	Grant	7,641				
	Luna	10,320				
	Hidalgo	2,097				
	20,058					
12th	Total, rounded		20,000	3	1	1
	Otero	15,817				
	Lincoln	4,076				
	19,893					
5th	Total, rounded		15,000	3	1	1
	Socorro	6,575				
	Torrance	4,165				
	Sierra	3,602				
	Catron	1,149				
	15,491					
4th	Total, rounded		13,000	2	1	1
	San Miguel	9,686				
	Mora	1,767				
	Guadalupe	1,284				
	12,737					
8th	Total, rounded		12,000	2	1	0
	Taos	8,291				
	Colfax	2,838				
	Union	1,006				
	12,135					
Total Number			437,000	72	23	19