

New Mexico Access to Justice Commission  
System Planning Working Group  
Model: July 1, 2011-June 30, 2013  
Projected Revenue and Cost of Activities

Projected Revenue					
Period	Base			Appropriation	Total
	Base Amount	Increases at 3%	Base Available		
July 1, 2011 to June 30, 2012	\$ 17,593,620		\$ 17,593,620	\$ 3,000,000	\$ 20,593,620
July 1, 2012 to June 30, 2013		\$ 527,809	\$ 18,121,429	\$ 3,000,000	\$ 21,121,429

Two Year Average	
Used in this model	\$ 20,857,524

Projected Activities			
Activity	Notes	Maintain On-Going Activities	Expansion
Outreach	On-going activities Cost of living increase at 8.2%	\$ 50,000	\$ 4,100
Legal Information	On-going activities Cost of living increase at 8.2%	\$ 265,000	\$ 21,730
Intake	Screeners Increase intake	\$ 237,263	\$ 120,935
Legal Advice and Referrals	On-going cases Increase legal advice and referrals	\$ 1,524,325	\$ 279,795
Brief Service	On-going cases Increase brief services	\$ 1,517,150	\$ 518,010
Full Representation	On-going Cases Increase full representation	\$ 11,591,450	\$ 2,114,630
Private Attorney Involvement	State Bar: Coordination with Judicial Districts	\$ 150,000	
	Cost of living increase at 8.2%		\$ 12,300
	Refer and support pro bono cases	\$ 236,800	
	Increase referrals to volunteer attorneys		\$ 68,700
Self Represented Litigants	Support implementation of District Pro Bono Plans	\$ 355,200	
	Cost of living increase at 8.2%		\$ 29,126
Policy Advocacy and Litigation	Coordination with existing court-based programs Increase coordinations with existing programs	\$ 150,000	\$ 100,000
Training and Support	On-going cases	\$ 1,000,000	
	Cost of living increase at 8.2%		\$ 82,000
All Other	On-going for staff and volunteer advocates	\$ 100,000	
	Cost of living increase at 8.2%		\$ 8,200
Sub-totals		\$ 17,373,810	\$ 3,483,714
Total			\$ 20,857,524

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 Intake

	Persons	Percent	Persons	Minutes Per Person	Hours Per Person	Hours Per Year
Initial Contact (calls or drop-ins)	45,000					
Rejected (Law Access actual)		25.7%	11,600	5	0.08	967
Retained			33,400	13	0.22	7,237
						8,203

Referrals	Percent	Number	Referred to Private Attorneys	Referred to Provider Staff
All Retained Cases	100%	33,400		
Advice	52%	17,368		17,368
Brief Service	21%	7,014		7,014
Full Representation	27%	9,018	1150	7,868

Intake Screeners	
Total intake hours per year	8,203
Office days per year	248
Intake hours per day	33.1
Working hours per day	7.5
Calculated intake paralegals required	4.4
Intake paralegals	4.5

	Cost		2010	Expansion
	Number	Per Person		
Screeners FTE's	4.5	\$ 53,580	\$ 241,110	\$ 88,485
Supervising Attorney	0.75	\$ 122,200	\$ 91,650	\$ 32,450
		\$ 175,780	\$ 332,760	\$ 120,935

Intake Screener Cost				
	Wages	Benefits	Mngmt	Total
		33%	12%	43%
Total Cost	\$ 28,500	\$ 9,405	\$ 3,420	\$ 12,255
				\$ 53,580

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 Cases

Cases	Cases Total	Hours Per Case	Total Hours	Cost Calculations										2010 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				
													0%			
Legal Advice and Referrals Number FTE's	17,368	1.0	17,368	100%	\$ 93.17	\$ 1,618,000	13	0%	\$ 60.20	\$ -	0	13	\$ 62,040	\$ 186,120	\$ 1,804,120	\$ 279,795
Brief Service Number FTE's	7,014	3.0	21,042	75%	\$ 93.17	\$ 1,470,000	12	25%	\$ 60.20	\$ 317,000	4	16	\$ 62,040	\$ 248,160	\$ 2,035,160	\$ 518,010
Providers: Full Representation Number FTE's	7,868	18.0	141,624	75%	\$ 93.17	\$ 9,900,000	81	25%	\$ 60.20	\$ 2,131,000	27	108	\$ 62,040	\$ 1,675,080	\$ 13,706,080	\$ 2,114,630
	32,250														\$ 17,545,360	

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 Private Attorney Involvement

Cases for eligible clients closed by			Cases	
LREP			450	
NMLA			500	
Other programs			200	
Subtotal			1150	
Case referral and support				
Support: 1 attorney per	500 cases	=	2.5 attorneys	Expansion
Annual cost per attorney			\$ 122,200 2010	
			\$ 305,500	\$ 236,800 \$ 68,700

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Client Hours and Cost Per Hour

<b>Theoretical Hours</b>	<b>Hours</b>	<b>Days</b>	<b>Weeks</b>
Per Year		365	52
Less: Weekends		104	
Available		261	
Hours			37.5
Theoretical Work Hours per Year	<b>1950.0</b>		1950
<b>Less: Holidays</b>			
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	
<b>Offices open per year</b>	<b>1852.5</b>	<b>248</b>	
<b>Equivalent in weeks</b>		<b>49.6</b>	
<b>Less: Leave</b>			
Personal per year	37.5		
Annual, assuming 5 years experience			
Pay Periods/Year	26		
Hours per pay period	6.75		
Total annual leave	176		
<b>Total available staff hours</b>			
Staff with 5 years experience	<b>1640</b>	218.6	
<b>Total Client Hours</b>			
Percent office hours devoted to clients	80%		
Available client hours	<b>1312</b>		

Cost Per Client Hour							
	Average Salary	Benefits 33%	Mngmt 12%	Non-Persnl 43%	Total Cost	Client Hours	Cost Per Hour
Attorneys	\$ 65,000	\$ 21,450	\$ 7,800	\$ 27,950	\$122,200	1,312	\$ 93.17
Paralegals	\$ 42,000	\$ 13,860	\$ 5,040	\$ 18,060	\$ 78,960	1,312	\$ 60.20
Support	\$ 33,000	\$ 10,890	\$ 3,960	\$ 14,190	\$ 62,040	1,312	\$ 47.30

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 Staff Salaries and Wages

Experience	Salary	Next Step Increment	Percent All Staff	Number for Calculating Average	Cost
Attorney (including managers)					
Recent Graduate	\$ 46,000	\$ 5,000	10%	10	\$ 460,000
1 to 3 years	\$ 51,000	\$ 8,000	20%	20	\$ 1,020,000
3 to 5 years	\$ 59,000	\$ 10,000	17%	17	\$ 1,003,000
5 to 10 years	\$ 69,000	\$ 7,500	17%	17	\$ 1,173,000
10 to 20 years	\$ 76,500	\$ 5,000	17%	16	\$ 1,224,000
20 years or more	\$ 81,500		20%	20	\$ 1,630,000
Total			100%	100	\$ 6,510,000
Average Salary					\$ 65,000

Paralegal					
Recent Graduate	\$ 26,000	\$ 2,500	4%	4	\$ 104,000
1 to 3 years	\$ 28,500	\$ 5,000	4%	4	\$ 114,000
3 to 5 years	\$ 33,500	\$ 7,500	16%	16	\$ 536,000
5 to 10 years	\$ 41,000	\$ 4,000	19%	19	\$ 779,000
10 to 20 years	\$ 45,000	\$ 2,500	30%	30	\$ 1,350,000
20 years or more	\$ 47,500		27%	27	\$ 1,282,500
Total			100%	100	\$ 4,165,500
Ratio to attorneys		1 to	3		
Average Salary					\$ 42,000

Support Staff					
Entry Level	\$ 23,000	\$ 2,500	4%	4	\$ 92,000
1 to 3 years	\$ 25,500	\$ 3,500	7%	7	\$ 178,500
3 to 5 years	\$ 29,000	\$ 3,500	20%	20	\$ 580,000
5 to 10 years	\$ 32,500	\$ 3,000	20%	20	\$ 650,000
10 to 20 years	\$ 35,500	\$ 3,000	20%	20	\$ 710,000
20 years or more	\$ 38,500		29%	29	\$ 1,116,500
Total			100%	100	\$ 3,327,000
Ratio to Advocates		1 to	4		
Average Salary					\$ 33,000