



NEW MEXICO DEVELOPMENTAL DISABILITIES COUNCIL BUDGET OVERVIEW

OFFICE OF THE SPECIAL EDUCATION OMBUD

FROM PROGRAM LAUNCH TO RAPID GROWTH

- Launched statewide services on December 1, 2021
- Served 211 families in 41 school districts, 23 counties, and 9 of 10 Regional Education Cooperative regions
- 85 cases have reached a satisfactory resolution
- Currently 90 active cases with one FTE and 3 contractors
- Advocated alongside 159 families in school meetings or hearings

OFFICE OF GUARDIANSHIP

AGGRESSIVE WAITLIST REDUCTION

- Reduced the waitlist in FY22 from 157 in July 2021 to 52 in January 2022, then halted assigning new cases and hiring vacant positions
- Waitlist grew from 52 in January 2022 to 182 by the end of June 2022, ***a 350% increase in under 6 months***
- Reduced the waitlist in FY23 from 182 in June 2022 to 106 in January 2023, but again halted assigning new cases as DDC did not receive its requested non-reversion language and requires a non-recurring appropriation to fund this year's waitlist reduction
- Serving 992 protected persons with professional guardians
- Providing legal services in 90 active cases
- 56 guardians appointed to date in FY23, including 46 professional guardians and 10 family guardians

CONSEQUENCES OF ADOPTING LFC REC

UNCHECKED GUARDIANSHIP WAITLIST GROWTH

LFC does not recommend any recurring funding for guardianship waitlist reduction. DDC anticipates that the waitlist will increase by around 200 cases per year at current rates of applications.

CRITICAL STAFFING SHORTFALLS

LFC's recommendation would be a \$337,320 ***reduction*** from current FY23 salary levels. Three critical staff must be hired: receptionist/office admin, guardianship intake coordinator, ombud outreach coordinator. Notably, LFC's recommendation is insufficient to fund existing filled positions in FY24.

AT A GLANCE

Sources/Uses	FY23 Operating	Exec Rec	LFC Rec
General Fund	7,641,200	9,380,000	8,012,000
TOTAL	8,997,920	10,535,200	9,167,200
Salary & Benefits	1,757,400	2,294,500	1,757,400
Contracts	6,295,200	7,353,600	6,619,300
Other	883,500	887,100	790,500

EXECUTIVE REC INCREASES

NM DDC requests that the Legislature adopt the Executive recommendation, including the following budget increases:

DDC & SPECIAL ED OMBUD

\$ 433,000 INCREASE

- FILL 2 CRITICAL VACANCIES: Receptionist/Office Admin & Special Education Ombud Outreach Coordinator
- HIRE 2 NEW FTE: 2 Ombud Regional Managers

GUARDIANSHIP

\$ 1,357,200 INCREASE

- FY21 RATE STUDY INCREASE
- REDUCE WAITLIST IN FY24
- FILL 1 STAFF VACANCY: Guardianship Intake Coordinator

SPECIALS & SUPPLEMENTALS

\$332,000 SPECIAL

- FY23 WAITLIST REDUCTION

\$99,000 SPECIAL

- SPECIAL ED OMBUD SUPPORT

\$99,500 SPECIAL

- LAWSUIT SETTLEMENT

LANGUAGE REQUESTS

NON-REVERSION TO OFFICE OF GUARDIANSHIP FUND BALANCE

- MANAGE LEGAL SERVICES YEAR-TO-YEAR TRANSITIONS

CONTACT

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