

Historical and Projected Inflation

Historical inflation:

	1/2015 - 12/2024	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
[1] Consumer price index, all items	35.30%	3.30%	2.70%																
[2] Consumer price index, medical care services	29%	0.50%	2.80%																
[3] Employment cost index, private industry	34.50%	4.10%	3.70%																
[4] Employment cost index, state and local govt	33.49%	4.60%	4.70%																
[5] Producer Price Index New health care building construction	50%	8.20%	7.90%																
[6] Producer Price Index new school building construction	54.30%	7.40%	0.60%																
[7] Fannie Mae Home Price Index	95.80%	5.50%	5.30%																

Projected inflation:

[8] Consumer price index, all items	2.3%	2.4%	2.3%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%
[9] Consumer price index, medical care services	1.9%	2.0%	1.9%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%
[10] Employment cost index, private industry	3.5%	3.3%	3.2%	3.0%	3.0%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%
[11] Employment cost index, state and local govt	3.4%	3.2%	3.1%	2.9%	2.9%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%
[12] Producer Price Index New health care building construction	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%
[13] Producer Price Index New School Building Construction	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%
[14] Fannie Mae Home Price Expectations Survey	2.9%	2.8%	3.4%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%

Sources and Notes:

- [1]-[2]: Bureau of Labor Statistics. CPI series are for U.S. city average, all urban consumers, seasonally adjusted. <https://www.bls.gov/data/>
- [3]-[4]: Bureau of Labor Statistics. ECI series are for total compensation, all industries and occupations. <https://www.bls.gov/data/>
- [5] Bureau of Labor Statistics. PPI industry data for new health care building construction, not seasonally adjusted
- [6] Bureau of Labor Statistics. PPI industry data for new school building construction, not seasonally adjusted
- [7] Fannie Mae Home Price Index. <https://www.fanniemae.com/data-and-insights/surveys-indices/fannie-mae-home-price-index>
- [8] & [10]: Congressional Budget Office, The Budget and Economic Outlook: 2025 to 2035. Table C-1. <https://www.cbo.gov/publication/60870>
- [9] = [8] * ([2C]/[1C]).
- [11] = [10] * ([4C]/[3C]).
- [12] = [(1+5C)^(1/10)]-1
- [13] = [(1+6C)^(1/10)]-1
- [14] Fannie Mae Home Price Expectations Survey https://www.fanniemae.com/data-and-insights/surveys-indices/home-price-expectations-survey-hpes?utm_source=chatgpt.com

Net Present Value Calculations for Each Category and Subcategory

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	TOTAL
I. Awareness and Prevention	\$ 12,107,521	\$ 12,515,891	\$ 12,890,198	\$ 13,348,203	\$ 13,791,999	\$ 14,195,825	\$ 14,613,142	\$ 15,044,627	\$ 15,490,834	\$ 15,952,367	\$ 16,416,119	\$ 16,899,711	\$ 17,400,223	\$ 17,918,374	\$ 18,160,481	\$ 226,785,516
Subtotal Present Value	\$ 11,664,278	\$ 11,616,280	\$ 11,561,471	\$ 11,498,293	\$ 11,445,650	\$ 11,340,494	\$ 11,255,431	\$ 11,163,557	\$ 11,073,850	\$ 10,986,304	\$ 10,891,799	\$ 10,802,171	\$ 10,714,927	\$ 10,630,058	\$ 10,379,276	\$ 167,092,839
A. Public Awareness and Education	\$ 7,910,588	\$ 8,127,243	\$ 8,341,587	\$ 8,553,122	\$ 8,769,932	\$ 8,958,336	\$ 9,171,230	\$ 9,378,711	\$ 9,590,878	\$ 9,807,845	\$ 10,015,982	\$ 10,228,530	\$ 10,445,581	\$ 10,667,333	\$ 10,893,576	\$ 140,870,375
Present Value	\$ 7,620,991	\$ 7,543,077	\$ 7,458,588	\$ 7,367,756	\$ 7,277,956	\$ 7,170,142	\$ 7,063,926	\$ 6,959,281	\$ 6,856,129	\$ 6,754,607	\$ 6,645,420	\$ 6,538,001	\$ 6,432,311	\$ 6,328,326	\$ 6,226,015	\$ 104,342,578
B. Digital Awareness and Education	\$ 4,196,933	\$ 4,388,648	\$ 4,588,611	\$ 4,795,081	\$ 5,022,067	\$ 5,227,489	\$ 5,441,912	\$ 5,665,916	\$ 5,899,956	\$ 6,144,522	\$ 6,400,137	\$ 6,671,182	\$ 6,954,641	\$ 7,251,141	\$ 7,266,905	\$ 85,915,141
Present Value	\$ 4,043,288	\$ 4,073,203	\$ 4,102,883	\$ 4,130,537	\$ 4,167,693	\$ 4,179,355	\$ 4,191,505	\$ 4,204,277	\$ 4,217,670	\$ 4,231,697	\$ 4,246,376	\$ 4,264,170	\$ 4,282,616	\$ 4,301,732	\$ 4,153,261	\$ 62,790,261
C. Policies and Protections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Topics for Public Awareness	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
II. Screening and Assessment	\$ 41,599,485	\$ 36,831,093	\$ 39,063,928	\$ 42,288,181	\$ 43,910,832	\$ 45,289,261	\$ 46,608,701	\$ 47,967,808	\$ 49,367,798	\$ 50,809,937	\$ 52,295,530	\$ 53,865,997	\$ 55,485,878	\$ 57,155,970	\$ 58,858,796	\$ 721,999,196
Subtotal Present Value	\$ 40,076,575	\$ 34,183,766	\$ 34,928,814	\$ 36,427,519	\$ 36,440,548	\$ 35,899,262	\$ 35,293,529	\$ 34,992,512	\$ 34,697,140	\$ 34,392,512	\$ 34,097,140	\$ 34,390,748	\$ 34,167,788	\$ 33,907,725	\$ 33,639,619	\$ 530,885,388
A. School Settings	\$ 11,959,990	\$ 4,785,261	\$ 4,932,818	\$ 5,146,630	\$ 5,365,547	\$ 5,608,810	\$ 5,760,675	\$ 5,916,762	\$ 6,077,187	\$ 6,242,072	\$ 6,411,544	\$ 6,590,822	\$ 6,775,237	\$ 6,964,936	\$ 7,160,074	\$ 95,698,364
Present Value	\$ 11,522,148	\$ 4,441,308	\$ 4,410,655	\$ 4,433,365	\$ 4,452,739	\$ 4,484,216	\$ 4,437,025	\$ 4,390,412	\$ 4,344,366	\$ 4,298,879	\$ 4,253,944	\$ 4,212,805	\$ 4,172,140	\$ 4,131,942	\$ 4,092,204	\$ 72,078,148
B. Health Care Settings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Specialized Assessment for CSEC	\$ 8,133,552	\$ 9,780,790	\$ 10,988,328	\$ 13,075,573	\$ 13,418,951	\$ 13,776,550	\$ 14,143,092	\$ 14,519,483	\$ 14,905,992	\$ 15,302,892	\$ 15,710,466	\$ 16,138,375	\$ 16,578,790	\$ 17,031,369	\$ 17,496,452	\$ 211,000,654
Present Value	\$ 7,835,792	\$ 9,077,771	\$ 9,825,158	\$ 11,263,447	\$ 11,136,066	\$ 11,014,286	\$ 10,893,386	\$ 10,773,885	\$ 10,655,766	\$ 10,539,014	\$ 10,423,610	\$ 10,315,530	\$ 10,209,094	\$ 10,103,843	\$ 9,999,763	\$ 154,066,413
D. Training	\$ 17,427,892	\$ 18,135,275	\$ 18,884,646	\$ 19,683,665	\$ 20,616,401	\$ 21,314,250	\$ 22,034,726	\$ 22,779,879	\$ 23,550,551	\$ 24,347,626	\$ 25,172,016	\$ 26,046,153	\$ 26,950,990	\$ 27,887,613	\$ 28,838,070	\$ 343,669,753
Present Value	\$ 16,789,876	\$ 16,831,757	\$ 16,885,611	\$ 16,955,732	\$ 17,109,058	\$ 17,040,641	\$ 16,971,732	\$ 16,903,342	\$ 16,835,457	\$ 16,768,071	\$ 16,701,178	\$ 16,648,509	\$ 16,596,218	\$ 16,544,300	\$ 16,481,847	\$ 252,063,329
E. Public Safety Response to CSEC CyberTips	\$ 4,078,052	\$ 4,129,768	\$ 4,258,135	\$ 4,382,312	\$ 4,509,933	\$ 4,589,651	\$ 4,670,208	\$ 4,751,685	\$ 4,834,069	\$ 4,917,347	\$ 5,001,506	\$ 5,090,647	\$ 5,180,861	\$ 5,272,052	\$ 5,364,199	\$ 71,080,424
Present Value	\$ 3,928,759	\$ 3,832,930	\$ 3,807,390	\$ 3,774,974	\$ 3,742,685	\$ 3,669,404	\$ 3,597,119	\$ 3,525,890	\$ 3,455,705	\$ 3,386,549	\$ 3,318,409	\$ 3,253,904	\$ 3,190,336	\$ 3,127,640	\$ 3,065,806	\$ 52,677,498
III. Referral, Linkage, and Coordination	\$ 11,357,645	\$ 11,520,552	\$ 6,986,551	\$ 7,143,186	\$ 7,304,094	\$ 7,466,172	\$ 7,632,370	\$ 7,799,791	\$ 7,970,880	\$ 8,145,517	\$ 8,324,293	\$ 8,506,996	\$ 8,693,711	\$ 8,884,527	\$ 9,079,535	\$ 126,815,821
Subtotal Present Value	\$ 10,941,854	\$ 10,692,484	\$ 6,246,989	\$ 6,153,221	\$ 6,061,493	\$ 5,969,169	\$ 5,878,655	\$ 5,787,675	\$ 5,698,100	\$ 5,609,771	\$ 5,523,018	\$ 5,437,609	\$ 5,353,522	\$ 5,270,737	\$ 5,189,234	\$ 95,813,533
A. Technological System Development and Maintenance	\$ 4,693,970	\$ 4,693,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,387,940
Present Value	\$ 4,522,129	\$ 4,356,579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,878,708
B. Support Lines and Anonymous Reporting Tools	\$ 6,663,675	\$ 6,826,582	\$ 6,988,551	\$ 7,143,186	\$ 7,304,094	\$ 7,466,172	\$ 7,632,370	\$ 7,799,791	\$ 7,970,880	\$ 8,145,517	\$ 8,324,293	\$ 8,506,996	\$ 8,693,711	\$ 8,884,527	\$ 9,079,535	\$ 117,427,881
Present Value	\$ 6,419,725	\$ 6,335,905	\$ 6,246,989	\$ 6,153,221	\$ 6,061,493	\$ 5,969,169	\$ 5,878,655	\$ 5,787,675	\$ 5,698,100	\$ 5,609,771	\$ 5,523,018	\$ 5,437,609	\$ 5,353,522	\$ 5,270,737	\$ 5,189,234	\$ 86,934,825
C. Care Coordination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Business Process Refinement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IV. Treatment	\$ 94,577,796	\$ 160,939,018	\$ 204,374,896	\$ 239,637,862	\$ 278,362,460	\$ 288,125,258	\$ 281,717,636	\$ 276,557,265	\$ 284,159,062	\$ 288,506,707	\$ 293,637,152	\$ 299,494,928	\$ 305,451,683	\$ 311,508,345	\$ 297,119,081	\$ 3,904,223,148
Subtotal Present Value	\$ 91,115,410	\$ 149,371,121	\$ 182,740,786	\$ 206,426,772	\$ 231,006,339	\$ 230,354,770	\$ 216,986,423	\$ 205,213,650	\$ 203,135,267	\$ 198,730,103	\$ 194,822,950	\$ 191,434,950	\$ 188,094,859	\$ 184,802,029	\$ 169,812,728	\$ 2,844,408,159
A. Community-Based Services	\$ 163,680	\$ 44,133,211	\$ 52,352,041	\$ 60,889,761	\$ 68,931,101	\$ 71,559,655	\$ 34,517,133	\$ 35,163,441	\$ 35,821,917	\$ 36,492,792	\$ 37,176,301	\$ 37,872,682	\$ 38,582,180	\$ 39,303,044	\$ 40,041,526	\$ 632,982,465
Present Value	\$ 157,688	\$ 40,961,025	\$ 46,810,314	\$ 52,433,903	\$ 57,204,270	\$ 57,211,603	\$ 26,586,015	\$ 26,092,311	\$ 25,607,822	\$ 25,132,377	\$ 24,665,804	\$ 24,207,939	\$ 23,758,618	\$ 23,317,680	\$ 22,884,969	\$ 477,032,337
B. Family-Based Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Behavioral Health Conditions Among Youth	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Intensive Treatment	\$ -	\$ 902,971	\$ 13,725,231	\$ 17,530,572	\$ 20,040,288	\$ 15,354,739	\$ 25,660,767	\$ 18,543,625	\$ 18,901,607	\$ 19,266,692	\$ 19,639,024	\$ 20,020,752	\$ 20,410,144	\$ 20,807,360	\$ 21,212,565	\$ 252,016,337
Present Value	\$ -	\$ 838,068	\$ 12,272,346	\$ 15,101,033	\$ 16,630,955	\$ 12,276,041	\$ 19,764,606	\$ 13,759,917	\$ 13,512,091	\$ 13,268,860	\$ 13,030,138	\$ 12,797,117	\$ 12,568,414	\$ 12,343,946	\$ 12,123,636	\$ 180,287,168
E. Behavioral Health Workforce for Youth Ages	\$ 93,260,987	\$ 114,227,139	\$ 135,920,274	\$ 158,115,395	\$ 185,486,277	\$ 196,665,774	\$ 216,312,290	\$ 217,490,115	\$ 223,939,386	\$ 227,165,484	\$ 231,042,888	\$ 235,675,647	\$ 240,382,799	\$ 245,164,762	\$ 229,475,183	\$ 2,950,324,399
Present Value	\$ 89,846,809	\$ 106,016,776	\$ 121,532,429	\$ 136,202,395	\$ 153,930,619	\$ 157,233,349	\$ 166,609,485	\$ 161,384,082	\$ 160,086,350	\$ 156,447,565	\$ 153,292,785	\$ 150,642,136	\$ 148,025,928	\$ 145,443,762	\$ 131,152,152	\$ 2,137,846,621
F. Auxiliary Support for Intensive Treatment	\$ 1,153,128	\$ 1,675,697	\$ 2,377,351	\$ 3,122,134	\$ 3,904,794	\$ 4,545,090	\$ 5,227,445	\$ 5,360,084	\$ 5,496,152	\$ 5,635,739	\$ 5,778,940	\$ 5,925,847	\$ 6,076,560	\$ 6,231,179	\$ 6,389,807	\$ 68,899,947
Present Value	\$ 1,110,913	\$ 1,555,252	\$ 2,125,696	\$ 2,689,442	\$ 3,240,495	\$ 3,633,778	\$ 4,026,317	\$ 3,977,340	\$ 3,929,004	\$ 3,881,301	\$ 3,834,222	\$ 3,787,758	\$ 3,741,900	\$ 3,696,641	\$ 3,651,972	\$ 48,882,033
V. Implementation, Continuous Quality Improvement	\$ 5,445,113	\$ 5,619,542	\$ 5,794,102	\$ 5,962,837	\$ 6,136,485	\$ 6,309,233	\$ 6,486,845	\$ 6,669,456	\$ 6,857,208	\$ 7,050,245	\$ 7,248,717	\$ 7,458,929	\$ 7,675,238	\$ 7,897,820	\$ 8,126,857	\$ 100,738,628
Subtotal Present Value	\$ 5,245,774	\$ 5,215,623	\$ 5,180,768	\$ 5,136,455	\$ 5,092,522	\$ 5,044,202	\$ 4,996,340	\$ 4,948,933	\$ 4,901,975	\$ 4,855,463	\$ 4,809,393	\$ 4,767,693	\$ 4,726,354	\$ 4,685,374	\$ 4,644,750	\$ 74,251,620
A. Implementation and Coordination	\$ 4,055,429	\$ 4,185,340	\$ 4,315,350	\$ 4,441,021	\$ 4,570,351	\$ 4,699,011	\$ 4,831,293	\$ 4,967,299	\$ 5,107,134	\$ 5,250,905	\$ 5,398,723	\$ 5,555,286	\$ 5,716,389	\$ 5,882,164	\$ 6,052,747	\$ 75,028,443
Present Value	\$ 3,906,965	\$ 3,884,509	\$ 3,858,549	\$ 3,825,546	\$ 3,792,825	\$ 3,756,837	\$ 3,721,191	\$ 3,685,882	\$ 3,650,909	\$ 3,616,268	\$ 3,581,955	\$ 3,550,898	\$ 3,520,110	\$ 3,489,588	\$ 3,459,332	\$ 55,301,363
B. Evaluation	\$ 1,389,684	\$ 1,434,201	\$ 1,478,752	\$ 1,521,816	\$ 1,566,134	\$ 1,610,222	\$ 1,655,551	\$ 1,702,157	\$ 1,750,074	\$ 1,799,341	\$ 1,849,994	\$ 1,903,644	\$ 1,958,849	\$ 2,015,656	\$ 2,074,110	\$ 25,710,185
Present Value	\$ 1,338,809	\$ 1,331,114	\$ 1,322,219	\$ 1,310,909	\$ 1,299,697	\$ 1,287,365	\$ 1,275,150	\$ 1,263,051	\$ 1,251,066	\$ 1,239,196	\$ 1,227,438	\$ 1,216,795	\$ 1,206,245	\$ 1,195,786	\$ 1,185,418	\$ 18,950,257
Total	\$ 165,087,560	\$ 227,426,097	\$ 269,149,675	\$ 308,380,268	\$ 349,505,870	\$ 361,385,748	\$ 357,058,694	\$ 354,038,948	\$ 363,845,783	\$ 370,518,773	\$ 377,921,812	\$ 386,226,561	\$ 394,706,732	\$ 403,365,037	\$ 391,344,750	\$ 5,079,962,308
Present Value	\$ 159,043,892	\$ 211,079,274	\$ 240,658,829	\$ 265,642,261	\$ 290,046,552	\$ 288,926,183	\$ 275,016,112	\$ 262,707,344	\$ 260,100,486	\$ 255,174,153	\$ 250,744,300	\$ 246,873,171	\$ 243,057,451	\$ 239,295,924	\$ 223,665,608	\$ 3,712,031,599

Discount rate = 3.80% Average of 10 and 20 year AAA rated tax free municipal bonds as of 7/8/2025

Sources:
10 and 20 year AAA rated tax free municipal bonds, dated July 8, 2025. Accessed at <https://www.fmsbonds.com/market-yields/>.

Calculations

PERSONNEL COSTS		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
Educators																	
Salaries																	
[1]	Returning Teacher	\$74,566	\$77,100	\$79,569	\$82,041	\$84,430	\$86,889	\$89,335	\$91,850	\$94,436	\$97,094	\$99,827	\$102,638	\$105,614	\$108,677	\$111,829	\$115,072
[2]	School Counselor	\$76,024	\$78,607	\$81,125	\$83,645	\$86,081	\$88,588	\$91,082	\$93,646	\$96,282	\$98,992	\$101,779	\$104,644	\$107,679	\$110,802	\$114,015	\$117,321
[3]	School psychologist salary	\$93,694	\$96,877	\$99,980	\$103,086	\$106,088	\$109,178	\$112,251	\$115,411	\$118,660	\$122,000	\$125,435	\$128,966	\$132,706	\$136,554	\$140,514	\$144,589
[4]	School and District Administrators	\$109,711	\$113,438	\$117,072	\$120,709	\$124,224	\$127,842	\$131,441	\$135,141	\$138,945	\$142,857	\$146,878	\$151,013	\$155,392	\$159,899	\$164,536	\$169,307
Compensation																	
[5]	Returning Teacher	\$95,818	\$99,073	\$102,247	\$105,423	\$108,493	\$111,653	\$114,796	\$118,027	\$121,350	\$124,766	\$128,278	\$131,889	\$135,714	\$139,650	\$143,700	\$147,867
[6]	School Counselor	\$97,691	\$101,010	\$104,246	\$107,484	\$110,614	\$113,835	\$117,040	\$120,335	\$123,722	\$127,205	\$130,786	\$134,468	\$138,367	\$142,380	\$146,509	\$150,758
[7]	School psychologist salary	\$120,396	\$124,487	\$128,475	\$132,466	\$136,323	\$140,293	\$144,249	\$148,303	\$152,478	\$156,770	\$161,184	\$165,721	\$170,527	\$175,472	\$180,561	\$185,797
[8]	School and District Administrators	\$140,979	\$145,768	\$150,438	\$155,111	\$159,628	\$164,277	\$168,901	\$173,656	\$178,455	\$183,571	\$188,739	\$194,052	\$199,679	\$205,470	\$211,429	\$217,560
[9]	Instruction and non-instructional PD hours per school year	1534	1534	1534	1534	1534	1534	1534	1534	1534	1534	1534	1534	1534	1534	1534	1534
[10]	Administrative hours per school year	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
Hourly compensation																	
[11]	Returning Teacher	\$62.47	\$64.59	\$66.66	\$68.73	\$70.73	\$72.79	\$74.84	\$76.95	\$79.12	\$81.34	\$83.63	\$85.99	\$88.48	\$91.05	\$93.69	\$96.41
[12]	School Counselor	\$63.69	\$65.86	\$67.97	\$70.08	\$72.12	\$74.22	\$76.31	\$78.46	\$80.66	\$82.99	\$85.27	\$87.67	\$90.21	\$92.83	\$95.52	\$98.29
[13]	School psychologist salary	\$78.50	\$81.16	\$83.76	\$86.36	\$88.88	\$91.47	\$94.04	\$96.69	\$99.41	\$102.21	\$105.09	\$108.06	\$111.18	\$114.40	\$117.72	\$121.14
[14]	School and District Administrators	\$70.49	\$72.88	\$75.22	\$77.56	\$79.81	\$82.14	\$84.45	\$86.83	\$89.27	\$91.79	\$94.37	\$97.03	\$99.84	\$102.73	\$105.71	\$108.78
Health Care Providers																	
Salaries																	
[15]	Family Medicine Physicians	\$302,772	\$313,370	\$323,711	\$334,069	\$344,092	\$354,414	\$364,692	\$375,268	\$386,151	\$397,350	\$408,873	\$420,730	\$432,931	\$445,486	\$458,405	\$471,699
[16]	Nurse Practitioners	\$141,669	\$146,628	\$151,466	\$156,313	\$161,003	\$165,833	\$170,642	\$175,590	\$180,683	\$185,922	\$191,314	\$196,862	\$202,571	\$208,446	\$214,491	\$220,711
[17]	Pediatricians	\$257,541	\$266,555	\$275,351	\$284,163	\$292,687	\$301,468	\$310,211	\$319,207	\$328,464	\$337,989	\$347,791	\$357,877	\$368,255	\$378,935	\$389,924	\$401,231
[18]	Physician Assistants	\$145,163	\$150,244	\$155,202	\$160,169	\$164,974	\$169,932	\$174,851	\$179,921	\$185,139	\$190,508	\$196,033	\$201,718	\$207,568	\$213,587	\$219,781	\$226,155
[19]	Child and adolescent psychiatrists	\$294,101	\$304,395	\$314,440	\$324,502	\$334,237	\$344,264	\$354,248	\$364,521	\$375,092	\$385,970	\$397,163	\$408,681	\$420,533	\$432,728	\$445,277	\$458,190
[20]	Psychiatric-mental health nurse practitioners	\$141,669	\$146,627	\$151,466	\$156,313	\$161,002	\$165,832	\$170,641	\$175,590	\$180,682	\$185,922	\$191,314	\$196,862	\$202,571	\$208,445	\$214,490	\$220,710
[21]	Mental health technicians	\$40,271	\$41,680	\$43,056	\$44,434	\$45,767	\$47,140	\$48,507	\$49,913	\$51,361	\$52,850	\$54,383	\$55,960	\$57,583	\$59,253	\$60,971	\$62,739
[22]	Community Health Workers	\$72,064	\$74,586	\$77,048	\$79,513	\$81,899	\$84,356	\$86,802	\$89,319	\$91,910	\$94,575	\$97,318	\$100,140	\$103,044	\$106,032	\$109,107	\$112,271
[23]	Licensed or certified clinical support staff	\$78,319	\$81,061	\$83,736	\$86,415	\$89,008	\$91,678	\$94,336	\$97,072	\$99,887	\$102,784	\$105,765	\$108,832	\$111,988	\$115,236	\$118,578	\$122,016
[24]	Secretaries and billing specialist clinical support staff	\$45,016	\$46,591	\$48,129	\$49,669	\$51,159	\$52,694	\$54,222	\$55,794	\$57,412	\$59,077	\$60,791	\$62,553	\$64,368	\$66,234	\$68,155	\$70,131
[25]	Family support workers	\$49,920	\$51,667	\$53,372	\$55,080	\$56,733	\$58,435	\$60,129	\$61,873	\$63,667	\$65,514	\$67,413	\$69,368	\$71,380	\$73,450	\$75,580	\$77,772
[26]	Behavioral health social workers	\$73,229	\$75,717	\$78,142	\$80,570	\$82,916	\$85,331	\$87,733	\$90,203	\$92,742	\$95,353	\$98,037	\$100,797	\$103,720	\$106,728	\$109,823	\$113,008
[27]	Child and adolescent psychologists	\$155,263	\$160,538	\$165,681	\$170,827	\$175,802	\$180,922	\$186,015	\$191,251	\$196,635	\$202,171	\$207,862	\$213,714	\$219,911	\$226,289	\$232,851	\$239,604
Compensation																	
[28]	Family Medicine Physicians	\$493,115	\$510,374	\$527,216	\$544,087	\$560,410	\$577,222	\$593,961	\$611,186	\$628,911	\$647,149	\$665,916	\$685,228	\$705,100	\$725,548	\$746,588	\$768,556
[29]	Nurse Practitioners	\$230,731	\$238,807	\$246,688	\$254,582	\$262,219	\$270,086	\$287,913	\$285,978	\$294,271	\$311,586	\$320,622	\$329,921	\$339,438	\$349,333	\$359,608	\$370,273
[30]	Pediatricians	\$419,448	\$434,129	\$448,455	\$462,805	\$476,690	\$490,990	\$505,229	\$519,881	\$534,957	\$550,471	\$566,435	\$582,861	\$599,764	\$617,157	\$635,055	\$653,188
[31]	Physician Assistants	\$236,422	\$244,697	\$252,772	\$260,861	\$268,687	\$276,747	\$284,773	\$293,032	\$301,529	\$310,274	\$319,272	\$328,531	\$338,058	\$347,862	\$357,950	\$368,327
[32]	Child and adolescent psychiatrists	\$479,993	\$495,757	\$512,117	\$528,505	\$544,380	\$560,691	\$576,951	\$593,683	\$610,900	\$628,616	\$646,845	\$665,604	\$684,907	\$704,769	\$725,207	\$746,357
[33]	Psychiatric-mental health nurse practitioners	\$230,731	\$238,806	\$246,687	\$254,581	\$262,218	\$270,085	\$277,917	\$285,977	\$294,270	\$310,284	\$311,586	\$320,622	\$329,920	\$339,437	\$349,332	\$359,607
[34]	Mental health technicians	\$65,588	\$67,883	\$70,123	\$72,367	\$74,538	\$76,775	\$79,001	\$81,292	\$83,650	\$86,075	\$88,572	\$91,140	\$93,783	\$96,503	\$99,301	\$102,178
[35]	Community Health Workers	\$117,368	\$121,476	\$125,485	\$129,501	\$133,368	\$137,387	\$141,373	\$145,471	\$149,680	\$154,031	\$158,498	\$163,094	\$167,824	\$172,691	\$177,699	\$182,837
[36]	Licensed or certified clinical support staff	\$127,556	\$132,021	\$136,377	\$140,741	\$144,964	\$149,312	\$153,642	\$158,098	\$162,683	\$177,401	\$172,255	\$177,251	\$182,391	\$187,600	\$193,123	\$198,874
[37]	Secretaries and billing specialist clinical support staff	\$73,316	\$75,882	\$78,386	\$80,894	\$83,321	\$85,820	\$88,309	\$90,870	\$93,505	\$96,217	\$99,007	\$101,879	\$104,833	\$107,873	\$111,002	\$114,218
[38]	Family support workers	\$81,303	\$84,149	\$86,925	\$89,707	\$92,396	\$95,170	\$97,930	\$100,770	\$103,692	\$106,700	\$109,794	\$112,978	\$116,254	\$119,626	\$123,095	\$126,664
[39]	Behavioral health social workers	\$119,265	\$123,317	\$127,268	\$131,221	\$135,042	\$138,975	\$142,887	\$146,910	\$151,045	\$155,297	\$159,669	\$164,164	\$168,892	\$173,824	\$178,864	\$184,052
[40]	Child and adolescent psychologists	\$252,871	\$261,463	\$269,838	\$278,220	\$286,323	\$294,661	\$302,956	\$311,494	\$320,253	\$329,268	\$338,538	\$348,068	\$358,162	\$368,549	\$379,236	\$390,234
[41]	Annual Work Hours	2080	2080	2080	2080	2080	2080	2080	2080	2080	2080	2080	2080	2080	2080	2080	2080
Hourly Compensation																	
[42]	Family Medicine Physicians	\$237.07	\$245.37	\$253.47	\$261.58	\$269.43	\$277.51	\$285.56	\$293.84	\$302.36	\$311.13	\$320.15	\$329.44	\$338.99	\$348.82	\$358.94	\$369.37
[43]	Nurse Practitioners	\$110.93	\$114.81	\$118.60	\$122.40	\$126.07	\$129.85	\$133.61	\$137.49	\$141.48	\$145.58	\$149.80	\$154.15	\$158.62	\$163.22	\$167.95	\$172.79
[44]	Pediatricians, General	\$201.66	\$208.72	\$215.60	\$222.50	\$229.18	\$236.05	\$242.90	\$249.94	\$257.19	\$264.65	\$272.32	\$280.22	\$288.35	\$296.71	\$305.31	\$314.15
[45]	Physician Assistants	\$113.66	\$117.64	\$121.53	\$125.41	\$129.18	\$133.05	\$136.91	\$140.88	\$144.97	\$149.30	\$153.50	\$157.95	\$162.53	\$167.24	\$172.09	\$177.08
[46]	Health Care Worker Weighted Average Compensation	\$146.07	\$151.18	\$156.17	\$161.16	\$166.00	\$170.98	\$175.94	\$181.04	\$186.29	\$191.69	\$197.25	\$202.97	\$208.86	\$214.92	\$221.15	\$227.56
Victim Services																	
Salaries																	
[47]	Child Forensic Interview Specialists	\$73,368	\$75,861	\$78,291	\$80,723	\$83,074	\$85,493	\$87,900	\$90,374	\$92,913	\$95,534	\$98,223	\$100,988	\$103,917	\$106,931	\$110,032	\$113,222
[48]	Victim Advocates	\$62,385	\$64,505	\$66,571	\$68,639	\$70,638	\$72,695	\$74,741	\$76,845	\$78,909	\$81,233	\$83,519	\$85,871	\$88,361	\$90,923	\$93,560	\$96,273
[49]	Trained adult CSEC survivors to provide mentorship and prevention programming	\$49,920	\$51,667	\$53,372	\$55,080	\$56,733	\$58,435	\$60,129	\$61,873	\$63,667	\$65,514	\$67,413	\$69,368	\$71,380	\$73,450	\$75,580	\$77,772
Compensation																	
[50]	Child Forensic Interview Specialists	\$119,492	\$123,552	\$127,509	\$131,470	\$135,299	\$139,239	\$143,159	\$147,189	\$151,332	\$155,593	\$159,973	\$164,476	\$169,246	\$174,154	\$179,204	\$184,401
[51]	Victim Advocates	\$101,604	\$105,056	\$108,422	\$111,790	\$115,045	\$118,395	\$121,728	\$125,155	\$128,678	\$132,301	\$136,025	\$139,854	\$143,910	\$148,084	\$152,378	\$156,797
[52]	Trained adult CSEC survivors to provide mentorship and prevention programming	\$81,303	\$84,149	\$86,925	\$89,707	\$92,398	\$95,170	\$97,930	\$100,770	\$103,692	\$106,700	\$109,794	\$112,978	\$116,254	\$119,626	\$123,095	\$126,664
CQI																	
Salaries																	
[53]	Implementation and coordination project managers	\$114,275	\$118,158	\$121,943	\$125,731	\$129,392	\$133,160	\$136,909	\$140,763	\$144,726	\$148,800	\$152,989	\$157,296	\$161,857	\$166,551	\$171,381	\$176,351
[54]																	

[65]	Tribal liaisons	\$115,941	\$119,881	\$123,721	\$127,564	\$131,279	\$135,102	\$138,905	\$142,815	\$146,836	\$150,969	\$155,219	\$159,589	\$164,217	\$168,979	\$173,880	\$178,922
[66]	School liaisons	\$115,941	\$119,881	\$123,721	\$127,564	\$131,279	\$135,102	\$138,905	\$142,815	\$146,836	\$150,969	\$155,219	\$159,589	\$164,217	\$168,979	\$173,880	\$178,922
[67]	Community outreach liaisons	\$115,941	\$119,881	\$123,721	\$127,564	\$131,279	\$135,102	\$138,905	\$142,815	\$146,836	\$150,969	\$155,219	\$159,589	\$164,217	\$168,979	\$173,880	\$178,922
[68]	Evaluation project managers	\$199,306	\$206,078	\$212,679	\$219,286	\$225,672	\$232,244	\$238,781	\$245,503	\$252,415	\$259,520	\$266,826	\$274,338	\$282,293	\$290,480	\$298,904	\$307,572
[69]	Epidemiologists	\$118,202	\$122,218	\$126,133	\$130,051	\$133,838	\$137,736	\$141,613	\$145,600	\$149,699	\$153,913	\$158,246	\$162,701	\$167,419	\$172,274	\$177,270	\$182,411
[70]	Policy analysts	\$174,529	\$180,459	\$186,240	\$192,025	\$197,617	\$203,372	\$209,097	\$214,984	\$221,036	\$227,258	\$233,655	\$240,233	\$247,200	\$254,369	\$261,745	\$269,336
[71]	Data managers	\$153,866	\$159,093	\$164,190	\$169,290	\$174,220	\$179,294	\$184,341	\$189,530	\$194,866	\$200,352	\$205,992	\$211,791	\$217,932	\$224,252	\$230,756	\$237,448
[72]	Research analysts	\$174,529	\$180,459	\$186,240	\$192,025	\$197,617	\$203,372	\$209,097	\$214,984	\$221,036	\$227,258	\$233,655	\$240,233	\$247,200	\$254,369	\$261,745	\$269,336
Law Enforcement																	
Salaries																	
[73]	State Investigators	\$65,937	\$68,177	\$70,361	\$72,547	\$74,660	\$76,834	\$78,997	\$81,221	\$83,507	\$85,858	\$88,275	\$90,760	\$93,392	\$96,100	\$98,887	\$101,755
[74]	Special Agents	\$91,037	\$94,130	\$97,145	\$100,163	\$103,080	\$106,082	\$109,068	\$112,138	\$115,295	\$118,541	\$121,878	\$125,309	\$128,943	\$132,682	\$136,530	\$140,489
[75]	Local Law Enforcement Officers	\$68,077	\$70,390	\$72,645	\$74,901	\$77,082	\$79,327	\$81,560	\$83,856	\$86,217	\$88,644	\$91,139	\$93,705	\$96,423	\$99,219	\$102,096	\$105,057
[76]	Digital Forensic Examiners	\$79,997	\$82,715	\$85,365	\$88,017	\$90,580	\$93,218	\$95,842	\$98,540	\$101,314	\$104,166	\$107,098	\$110,113	\$113,306	\$116,592	\$119,974	\$123,453
[77]	Clerical Support	\$48,910	\$50,572	\$52,192	\$53,813	\$55,380	\$56,993	\$58,597	\$60,247	\$61,943	\$63,687	\$65,479	\$67,323	\$69,275	\$71,284	\$73,351	\$75,479
[78]	Psychologist	\$155,263	\$160,538	\$165,681	\$170,827	\$175,802	\$180,922	\$186,015	\$191,251	\$196,635	\$202,171	\$207,862	\$213,714	\$219,911	\$226,289	\$232,851	\$239,604
Compensation																	
[79]	State Investigators	\$107,389	\$111,038	\$114,595	\$118,154	\$121,595	\$125,136	\$128,659	\$132,281	\$136,005	\$139,834	\$143,770	\$147,817	\$152,104	\$156,515	\$161,054	\$165,724
[80]	Special Agents	\$148,269	\$153,306	\$158,217	\$163,132	\$167,883	\$172,772	\$177,635	\$182,636	\$187,777	\$193,063	\$198,498	\$204,086	\$210,005	\$216,095	\$222,362	\$228,810
[81]	Local Law Enforcement Officers	\$110,874	\$114,641	\$118,314	\$121,989	\$125,541	\$129,197	\$132,834	\$136,574	\$140,418	\$144,371	\$148,436	\$152,614	\$157,040	\$161,594	\$166,280	\$171,103
[82]	Digital Forensic Examiners	\$130,289	\$134,715	\$139,031	\$143,349	\$147,524	\$151,820	\$156,084	\$160,488	\$165,006	\$169,651	\$174,427	\$179,337	\$184,338	\$189,890	\$195,397	\$201,063
[83]	Clerical Support	\$79,658	\$82,364	\$85,003	\$87,643	\$90,196	\$92,822	\$95,435	\$98,122	\$100,894	\$103,724	\$106,644	\$109,646	\$112,826	\$116,098	\$119,465	\$122,929
[84]	Psychologist	\$252,871	\$261,463	\$269,838	\$278,220	\$286,323	\$294,661	\$302,956	\$311,484	\$320,253	\$329,288	\$338,538	\$348,068	\$358,162	\$368,549	\$379,236	\$390,234
[85]	Annual Work Hours	2080	2080	2080	2080	2080	2080	2080	2080	2080	2080	2080	2080	2080	2080	2080	2080
Hourly Compensation																	
[86]	State Investigators	\$51.63	\$53.38	\$55.09	\$56.81	\$58.46	\$60.16	\$61.86	\$63.60	\$65.39	\$67.23	\$69.12	\$71.07	\$73.13	\$75.25	\$77.43	\$79.68
[87]	Special Agents	\$71.28	\$73.70	\$76.07	\$78.43	\$80.71	\$83.06	\$85.40	\$87.81	\$90.28	\$92.82	\$95.43	\$98.12	\$100.96	\$103.89	\$106.90	\$110.00
UNIT COSTS																	
Awareness and Prevention																	
[88]	Public Awareness and Education: Unit Cost	4.07	4.16	4.26	4.36	4.46	4.56	4.66	4.76	4.86	4.97	5.08	5.19	5.31	5.42	5.54	5.66
[89]	Digital citizenship and youth internet safety training for teachers cost/hour	\$62.47	\$64.59	\$66.66	\$68.73	\$70.73	\$72.79	\$74.84	\$76.95	\$79.12	\$81.34	\$83.63	\$85.99	\$88.48	\$91.05	\$93.69	\$96.41
[90]	Digital citizenship and youth internet safety training for school counselors cost/hour	\$63.69	\$65.86	\$67.97	\$70.08	\$72.12	\$74.22	\$76.31	\$78.46	\$80.66	\$82.93	\$85.27	\$87.67	\$90.21	\$92.83	\$95.52	\$98.29
[91]	Digital citizenship and youth internet safety training for school psychologists cost/hour	\$78.50	\$81.16	\$83.76	\$86.36	\$88.88	\$91.47	\$94.04	\$96.69	\$99.41	\$102.21	\$105.09	\$108.05	\$111.18	\$114.40	\$117.72	\$121.14
[92]	Digital citizenship and youth internet safety training for healthcare professionals cost/hour	\$146.07	\$151.18	\$156.17	\$161.16	\$166.00	\$170.98	\$175.94	\$181.04	\$186.29	\$191.69	\$197.25	\$202.97	\$208.86	\$214.92	\$221.15	\$199.60
Screening and Assessment																	
[93]	Stigma reduction education and school-based screening for middle and high school students per capita training cost	\$1.30	\$1.33	\$1.36	\$1.39	\$1.42	\$1.46	\$1.49	\$1.52	\$1.55	\$1.59	\$1.62	\$1.66	\$1.69	\$1.73	\$1.77	\$1.81
[94]	Educator Training Cost per Training	\$200.00	\$204.60	\$209.51	\$214.33	\$219.04	\$223.86	\$228.79	\$233.82	\$238.97	\$244.22	\$249.60	\$255.09	\$260.70	\$266.43	\$272.30	\$278.29
[95]	School district and middle and high school administrators SEL implementation cost	\$70.49	\$72.38	\$75.22	\$77.56	\$79.81	\$82.14	\$84.45	\$86.83	\$89.27	\$91.79	\$94.37	\$96.94	\$99.64	\$102.73	\$105.71	\$108.78
[96]	Child Advocacy Centers: Per-facility, non-personnel annual operating costs	\$112,030	\$114,607	\$117,357	\$120,056	\$122,698	\$125,397	\$128,156	\$130,975	\$133,857	\$136,802	\$139,811	\$142,887	\$146,031	\$149,243	\$152,517	\$155,882
[97]	Upfront Cost/Mobile Child Advocacy Center	\$275,000	\$281,325	\$288,077	\$294,709	\$301,186	\$307,812	\$314,584	\$321,505	\$328,578	\$335,807	\$343,194	\$350,745	\$358,461	\$366,347	\$374,407	\$382,644
[98]	Operating Costs/Mobile Child Advocacy Center	\$80,000	\$81,840	\$83,804	\$85,732	\$87,618	\$89,545	\$91,515	\$93,529	\$95,586	\$97,689	\$99,838	\$102,035	\$104,280	\$106,574	\$108,918	\$111,315
Referral Unkage and Coordination																	
[99]	Centralized care portal for youth and their families	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[100]	Resource referral tool for providers and behavioral health professionals (Closed Loop Referral System)	0	\$3,193,970	\$3,193,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[101]	Statewide mental health support line to be provided in New Mexico (Annual O and M)	\$6,000,000	\$6,138,000	\$6,283,312	\$6,429,874	\$6,571,901	\$6,715,901	\$6,863,651	\$7,014,651	\$7,168,973	\$7,326,691	\$7,487,878	\$7,652,611	\$7,820,968	\$7,993,030	\$8,168,876	\$8,348,592
[102]	Statewide anonymous reporting line to be provided in New Mexico	\$500,000	\$511,500	\$523,776	\$535,823	\$547,611	\$559,658	\$571,971	\$584,554	\$597,414	\$610,558	\$623,990	\$637,718	\$651,747	\$666,086	\$680,740	\$695,716
[103]	Clinical consultation support line for healthcare professionals - number of consults		429	520	608	694	803	844	900	880	880	865	858	850	843	835	828
[104]	Clinical consultation support line for healthcare professionals - cost/consult	\$32.39	\$33.00	\$33.66	\$34.30	\$34.92	\$35.55	\$36.20	\$36.85	\$37.52	\$38.20	\$38.89	\$39.60	\$40.32	\$41.05	\$41.79	\$42.55
Treatment																	
School Based Health Center																	
[105]	Upfront cost (per center)	\$294,000	\$300,762	\$307,980	\$315,064	\$321,995	\$329,079	\$336,319	\$343,718	\$351,280	\$359,008	\$366,906	\$374,978	\$383,227	\$391,658	\$400,275	\$409,081
[106]	Non-personnel operating cost	\$52,500	\$53,708	\$54,996	\$56,261	\$57,499	\$58,764	\$60,057	\$61,378	\$62,729	\$64,109	\$65,519	\$66,960	\$68,433	\$69,939	\$71,478	\$73,050
Community Behavioral Health Center																	
[107]	Capital Cost/Facility	\$14,768,609	\$15,380,029	\$16,016,762	\$16,679,856	\$17,370,402	\$18,089,537	\$18,838,444	\$19,618,355	\$20,430,555	\$21,276,380	\$22,157,222	\$23,074,531	\$24,029,817	\$25,024,651	\$26,060,672	\$27,139,584
[108]	Non-personnel operating cost	\$2,571,921	\$2,620,686	\$2,672,535	\$2,723,207	\$2,772,596	\$2,822,879	\$2,874,075	\$2,926,199	\$2,979,269	\$3,033,301	\$3,088,312	\$3,144,322	\$3,201,347	\$3,259,407	\$3,318,519	\$3,378,704
Intensive outpatient programs																	
[109]	Capital Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
[110]	Non-personnel operating cost	\$868,977	\$885,453	\$902,971	\$920,092	\$936,779	\$953,768	\$971,066	\$988,677	\$1,006,607	\$1,024,863	\$1,043,450	\$1,062,374	\$1,081,641	\$1,101,258	\$1,121,230	\$1,141,565
Partial hospitalization programs																	
[111]	Capital Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
[112]	Non-personnel operating cost	\$868,977	\$885,453	\$902,971	\$920,092	\$936,779	\$953,768	\$971,066	\$988,677	\$1,006,607	\$1,024,863	\$1,043,450	\$1,062,374	\$1,081,641	\$1,101,258	\$1,121,230	\$1,141,565
Inpatient facilities																	
[113]	Capital Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
[114]	Non-personnel operating cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Residential treatment facilities (RTCs)																	
[115]	Capital Cost	\$5,622,000	\$5,854,751	\$6,097,137	\$6,349,559	\$6,612,431	\$6,886,185	\$7,171,273	\$7,468,164	\$7,777,346	\$8,099,328	\$8,434,640	\$8,783,835	\$9,147,485	\$9,526,191	\$9,920,576	\$10,331,287
[116]	Non-personnel operating cost	\$1,362,524	\$1,388,358	\$1,415,826	\$1,442,671	\$1,468,835	\$1,495,474	\$1,522,596	\$1,550,209	\$1,578,324	\$1,606,948	\$1,636,092	\$1,665,764	\$1,695,974	\$1,726,732	\$1,758,048	\$1,789,932
[117]	Post-acute care residential programs	\$5,622,000	\$5,854,751	\$6,097,137	\$6,349,559	\$6,612,431	\$6,886,185	\$7,171,273	\$7,468,164	\$7,777,346	\$8,099,328	\$8,434,640	\$8,783,835	\$9,147,485	\$9,526,191	\$9,920,576	\$10,331,287
[118]	Non-personnel operating cost	\$1,362,524	\$1,388,358	\$1,415,826	\$1,442,671	\$1,468,835	\$1,495,474	\$1,522,596	\$1,550,209	\$1,578,324	\$1,606,948	\$1,636,092	\$1,665,764	\$1,695,974	\$1,726,732	\$1,758,048	\$1,789,932
Safe houses for trafficking youth																	
[119]	Capital Cost	\$1,200,000	\$1,234,800	\$1,269,374	\$1,312,533	\$1,361,622	\$1,411,730	\$1,463,681	\$1,517,545	\$1,573,390	\$1,631,291	\$1,691,323	\$1,753,563	\$1,818,094	\$1,885,000	\$1,954,368	\$2,026,289
[120]	Non-personnel operating cost	\$354,446	\$383,477	\$911,778	\$940,101	\$967,478	\$995,653	\$1,023,681	\$1,052,499	\$1,082,128	\$1,112,591	\$1,143,911	\$1,176,114	\$1,210,221	\$1,245,317	\$1,281,431	\$1,318,593

[126]	Transportation vouchers for caregivers	\$150	\$153	\$157	\$161	\$164	\$168	\$172	\$175	\$179	\$183	\$187	\$191	\$196	\$200	\$204	\$209
[127]	Accommodation vouchers for caregivers	\$125	\$128	\$131	\$134	\$137	\$140	\$143	\$146	\$149	\$153	\$156	\$159	\$163	\$167	\$170	\$174

Technical Appendix: Assumptions and References

Category and Subcategory	Notes	Sources
PERSONNEL COSTS		
Educators		
Salaries		
[1] Returning Teacher	Returning public school teachers, average salary, statewide.	New Mexico Legislative Education Study Committee Report to the 57th Legislature and Data Reference Guide 2025. https://www.nmlegis.gov/Entity/LESC/Default .
[2] School Counselor	Educational, Guidance, and Career Counselors and Advisors - 2024 Average Hourly wage * 2080.	New Mexico Department of Workforce Solutions. Occupational Employment and Wages. https://www.dws.state.nm.us/en-us/Researchers/Data/Occupations-Wages
[3] School psychologist salary	Average salary for full-time School Psychologists	Albuquerque Public Schools, Average Actual May 2025. Source APS Sunshine Portal
[4] School and District Administrators	Average salary for principals and assistant principals, executive director, senior director and director level positions	Albuquerque Public Schools, Average Actual May 2025. Source APS Sunshine Portal
Compensation		
[5] Returning Teacher	28.5% Average fringe rate	New Mexico Legislative Education Study Committee Report to the 57th Legislature and Data Reference Guide 2025. https://www.nmlegis.gov/Entity/LESC/Default
[6] School Counselor	28.5% Average fringe rate	New Mexico Legislative Education Study Committee Report to the 57th Legislature and Data Reference Guide 2025. https://www.nmlegis.gov/Entity/LESC/Default
[7] School psychologist salary	28.5% Average fringe rate	New Mexico Legislative Education Study Committee Report to the 57th Legislature and Data Reference Guide 2025. https://www.nmlegis.gov/Entity/LESC/Default
[8] School and District Administrators	28.5% Average fringe rate	New Mexico Legislative Education Study Committee Report to the 57th Legislature and Data Reference Guide 2025. https://www.nmlegis.gov/Entity/LESC/Default
[9] Instruction and non-instructional PD hours per school year	186.1 school days * 8 hours/day + 45 hours = 1534 hours	PD time informed by: Legislative Finance Committee. Fiscal Impact Report. Available at https://www.nmlegis.gov/Sessions/23%20Regular/firs/HB0130.PDF . Dated March 12, 2023.
[10] Administrative hours per school year	Assumes 250 day contract = 2000 hours	Informed by: Albuquerque Public Schools. Traditional Staff Work Schedules. Available at https://www.aps.edu/human-resources/employee-work-schedules/traditional-work-schedules .
Hourly compensation		
[11] Returning Teacher	= [5]/[9]	
[12] School Counselor	= [6]/[9]	
[13] School psychologist salary	= [7]/[9]	
[14] School and District Administrators	= [8]/[9]	
Health Care Providers		
Salaries		
[15] Family Medicine Physicians	Family Medicine Physicians - 2024 NM Average Hourly wage * 2080	New Mexico Department of Workforce Solutions. Occupational Employment and Wages. https://www.dws.state.nm.us/en-us/Researchers/Data/Occupations-Wages
[16] Nurse Practitioners	Nurse Practitioners 2024 NM Average Hourly wage * 2080	New Mexico Department of Workforce Solutions. Occupational Employment and Wages. https://www.dws.state.nm.us/en-us/Researchers/Data/Occupations-Wages
[17] Pediatricians	Pediatrician, General 2024 NM Average Hourly wage * 2080	New Mexico Department of Workforce Solutions. Occupational Employment and Wages. https://www.dws.state.nm.us/en-us/Researchers/Data/Occupations-Wages
[18] Physician Assistants	Physician Assistant 2024 NM Average Hourly wage * 2080	New Mexico Department of Workforce Solutions. Occupational Employment and Wages. https://www.dws.state.nm.us/en-us/Researchers/Data/Occupations-Wages
[19] Child and adolescent psychiatrists	Psychiatrist 2024 NM Average Hourly wage * 2080	New Mexico Department of Workforce Solutions. Occupational Employment and Wages. https://www.dws.state.nm.us/en-us/Researchers/Data/Occupations-Wages
[20] Psychiatric-mental health nurse practitioners	Nurse Practitioners 2024 NM Average Hourly wage * 2080	New Mexico Department of Workforce Solutions. Occupational Employment and Wages. https://www.dws.state.nm.us/en-us/Researchers/Data/Occupations-Wages
[21] Mental health technicians	Psychiatric Technician 2024 NM Average Hourly wage* 2080	New Mexico Department of Workforce Solutions. Occupational Employment and Wages. https://www.dws.state.nm.us/en-us/Researchers/Data/Occupations-Wages
[22] Community Health Workers	Community Health Worker 2024 NM Average Hourly wage* 2080	New Mexico Department of Workforce Solutions. Occupational Employment and Wages. https://www.dws.state.nm.us/en-us/Researchers/Data/Occupations-Wages
[23] Licensed or certified clinical support staff	Registered and licensed practical nurses, 2024 NM Average Hourly wage * 2080	New Mexico Department of Workforce Solutions. Occupational Employment and Wages. https://www.dws.state.nm.us/en-us/Researchers/Data/Occupations-Wages
[24] Secretaries and billing specialist clinical support staff	Medical Secretaries and Administrative Assistants 2024 NM Average Hourly wage * 2080	New Mexico Department of Workforce Solutions. Occupational Employment and Wages. https://www.dws.state.nm.us/en-us/Researchers/Data/Occupations-Wages
[25] Family support workers	Peer Support Specialist	New Mexico Sunshine Portal. Employees. Department of Health. Salaries, as of May 2025. https://ssp3.sunshineportalnm.com/#employees
[26] Behavioral health social workers	Mental Health and Substance Abuse Social Workers 2024 NM Average Hourly wage * 2080	New Mexico Department of Workforce Solutions. Occupational Employment and Wages. https://www.dws.state.nm.us/en-us/Researchers/Data/Occupations-Wages
[27] Child and adolescent psychologists	Clinical Psychologist	New Mexico Sunshine Portal. Employees. Department of Health. Salaries, Clinical Psychologist II, as of May 2025. https://ssp3.sunshineportalnm.com/#employees
Compensation		

[28] Family Medicine Physicians	= [15]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[29] Nurse Practitioners	= [16]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[30] Pediatricians	= [17]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[31] Physician Assistants	= [18]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[32] Child and adolescent psychiatrists	= [19]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[33] Psychiatric-mental health nurse practitioners	= [20]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[34] Mental health technicians	= [21]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[35] Community Health Workers	= [22]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[36] Licensed or certified clinical support staff	= [23]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[37] Secretaries and billing specialist clinical support staff	= [24]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[38] Family support workers	= [25]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[39] Behavioral health social workers	= [26]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[40] Child and adolescent psychologists	= [27]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[41] Annual Work Hours	2080	
Hourly Compensation		
[42] Family Medicine Physicians	= [28]/[41]	
[43] Nurse Practitioners	= [29]/[41]	
[44] Pediatricians, General	= [30]/[41]	
[45] Physician Assistants	= [31]/[41]	
[46] Health Care Worker Weighted Average Compensation	Weighted average hourly compensation for family medicine physicians, nurse practitioners, pediatricians, and physician assistants.	Refer to sources for [28]-[31] of this model.
Victim Services		
Salaries		
[47] Child Forensic Interview Specialists	Child Protective Services Investigation Senior Worker	New Mexico Sunshine Portal. Employees. Children Youth and Families Department. Salaries, as of May 2025. https://ssp3.sunshineportalnm.com/#employees
[48] Victim Advocates	Social and Community Services Coordinator II	New Mexico Sunshine Portal. Employees. Department of Justice. Salaries, as of May 2025. https://ssp3.sunshineportalnm.com/#employees
[49] Trained adult CSEC survivors to provide mentorship and prevention programming	Peer Support Specialist	New Mexico Sunshine Portal. Employees. Department of Health. Salaries, as of May 2025. https://ssp3.sunshineportalnm.com/#employees
Compensation		
[50] Child Forensic Interview Specialists	= [47]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[51] Victim Advocates	= [48]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[52] Trained adult CSEC survivors to provide mentorship and prevention programming	= [49]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
CQI		
Salaries		
[53] Implementation and coordination project managers	Project Management Specialist 2024 NM Average Hourly wage * 2080	New Mexico Department of Workforce Solutions. Occupational Employment and Wages. https://www.dws.state.nm.us/en-us/Researchers/Data/Occupations-Wages
[54] Implementation and coordination workgroup leads	= .90*[53]	New Mexico Department of Workforce Solutions. Occupational Employment and Wages. https://www.dws.state.nm.us/en-us/Researchers/Data/Occupations-Wages
[55] Tribal liaisons	Social & Community Service Coordinator III, midpoint	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[56] School liaisons	Social & Community Service Coordinator III, midpoint	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[57] Community outreach liaisons	Social & Community Service Coordinator III, midpoint	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[58] Evaluation project managers	Principal evaluator	New Mexico Sunshine Portal. Employees. Legislative Finance Committee. Salaries, as of May 2025. https://ssp3.sunshineportalnm.com/#employees

[59] Epidemiologists	Epidemiologist II	New Mexico Sunshine Portal. Employees. Legislative Finance Committee. Salaries, as of May 2025. https://ssp3.sunshineportalnm.com/#employees
[60] Policy analysts	Program evaluator II	New Mexico Sunshine Portal. Employees. Legislative Finance Committee. Salaries, as of May 2025. https://ssp3.sunshineportalnm.com/#employees
[61] Data managers	Database Manager 2024 NM Average Hourly wage * 2080	New Mexico Department of Workforce Solutions. Occupational Employment and Wages. https://www.dws.state.nm.us/en-us/Researchers/Data/Occupations-Wages
[62] Research analysts	Program evaluator II	New Mexico Sunshine Portal. Employees. Legislative Finance Committee. Salaries, as of May 2025. https://ssp3.sunshineportalnm.com/#employees
Compensation		
[63] Implementation and coordination project managers	= [53]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[64] Implementation and coordination workgroup leads	= [54]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[65] Tribal liaisons	= [55]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[66] School liaisons	= [56]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[67] Community outreach liaisons	= [57]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[68] Evaluation project managers	= [58]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[69] Epidemiologists	= [59]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[70] Policy analysts	= [60]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[71] Data managers	= [61]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[72] Research analysts	= [62]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
Law Enforcement		
Salaries		
[73] State Investigators	State Investigator	New Mexico Sunshine Portal. Employees. Department of Justice. Salaries, as of May 2025. https://ssp3.sunshineportalnm.com/#employees
[74] Special Agents	Special Agent	New Mexico Sunshine Portal. Employees. Department of Justice. Salaries, as of May 2025. https://ssp3.sunshineportalnm.com/#employees
[75] Local Law Enforcement Officers	Police and Sheriff Patrol Officers NM Average Hourly wage * 2080	New Mexico Department of Workforce Solutions. Occupational Employment and Wages. https://www.dws.state.nm.us/en-us/Researchers/Data/Occupations-Wages
[76] Digital Forensic Examiners	New Mexico Department of Justice Data Analyst II	New Mexico Sunshine Portal. Employees. Department of Justice. Salaries, as of May 2025. https://ssp3.sunshineportalnm.com/#employees
[77] Clerical Support	Public Safety Administrative Assistant III	New Mexico Sunshine Portal. Employees. Department of Justice. Salaries, as of May 2025. https://ssp3.sunshineportalnm.com/#employees
[78] Psychologist	Clinical Psychologist II	New Mexico Sunshine Portal. Employees. Department of Health. Salaries, Clinical Psychologist II, as of May 2025. https://ssp3.sunshineportalnm.com/#employees
Compensation		
[79] State Investigators	= [79]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[80] Special Agents	= [80]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[81] Local Law Enforcement Officers	= [81]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[82] Digital Forensic Examiners	= [82]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[83] Clerical Support	= [83]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[84] Psychologist	= [84]/(100% - 38.6% Average Fringe Rate)	New Mexico State Personnel Office. https://www.spo.state.nm.us/career-services/total-compensation/
[85] Annual Work Hours	2080 hours	
Hourly Compensation		
[86] State Investigators	= [79]/[85]	
[87] Special Agents	= [80]/[85]	
UNIT COSTS		

Awareness and Prevention		
[88] Public Awareness and Education: Unit Cost	New Mexico Department of Transportation 2025 spending on traffic safety public information and outreach (\$3M) divided by number of licensed drivers in New Mexico (737101).	New Mexico Department of Transportation. Request for Proposals. RFP No. 25-26, Department and Implementation of Statewide Traffic Safety Marketing Campaigns and Video Production Services. July 2024
[89] Digital citizenship and youth internet safety training for teachers cost/hour	Hourly compensation returning teachers, same as [11]	
[90] Digital citizenship and youth internet safety training for school counselors cost/hour	Hourly compensation school counselors, same as [12]	
[91] Digital citizenship and youth internet safety training for school psychologists cost/hour	Hourly compensation school psychologists, same as [13]	
[92] Digital citizenship and youth internet safety training for healthcare professionals cost/hour	Weighted average hourly compensation family medicine physicians, physician assistants, nurse practitioners and pediatricians, same as [46]	
Screening and Assessment		
[93] Stigma reduction education and school-based screening for middle and high school students per capita training cost		(1) Expert Report of Dana Weiner, Ph.D., In Re: State of New Mexico v. Meta Platforms, Inc. et al. No. D-101-CV-2023-02838. July 11, 2025 [including all attachments and appendices] (which reports that the cost for stigma reduction education is \$1.30 per student). (2) Pearson Assessments. BASC-3 Behavioral and Emotional Screening System. Available at https://www.pearsonassessments.com/en-us/Store/Professional-Assessments/Behavior/BASC-3-Behavioral-and-Emotional-Screening-System/p/100001482?format=TEST_FORMS_REPORTS .
[94] Educator Training Cost per Training	\$200/participant training for 12-15 hour implementation course	Collaborative for Academic, Social, and Emotional Learning (CASEL). Leading Schoolwide Social and Emotional Learning. Available at https://casel.org/professional-services/school/ . Accessed on June 23, 2025.
[95] School district and middle and high school administrators SEL implementation cost	School and District Administrators Hourly Average Compensation, same as [14]	
[96] Child Advocacy Centers: Per-facility, non-personnel annual operating costs	New Mexico's 10 child advocacy centers had an FY23 budget of \$3.2 million. Estimate assumes personnel accounts for 66% of cost.	Legislative Finance Committee. Child Advocacy Center Funding. Available at https://www.nmlegis.gov/Sessions/23%20Regular/firs/HB0135.PDF . Dated February 3, 2023.
[97] Upfront Cost/Mobile Child Advocacy Center	Cost to purchase outreach van	Mobile Health Map. How much does it cost to run a mobile clinic? Available at https://www.mobilehealthmap.org/how-much-it-costs-to-run-a-mobile-clinic/#:::text=Key%20Points,the%20Mobile%20Health%20Care%20Association.
[98] Operating Costs/Mobile Child Advocacy Center	Cost to operate mobile prevention clinic, assumes 75% of operating cost is personnel.	(1) Malone NC, Williams MM, Smith Fawzi MC, Bennet J, Hill C, Katz JN, Oriol NE. Mobile health clinics in the United States. International journal for equity in health. 2020;19:1-9. (2) Mobile Health Map. How much does it cost to run a mobile clinic? Available at https://www.mobilehealthmap.org/how-much-it-costs-to-run-a-mobile-clinic/#:::text=Key%20Points,the%20Mobile%20Health%20Care%20Association.
Referral Linkage and Coordination		
[99] Centralized care portal for youth and their families	Includes initial set-up but does not include ongoing operations costs.	(1) Page 36 of: State of Illinois. 2024 State Fiscal Year Budget. Available at https://budget.illinois.gov/content/dam/soi/en/web/budget/documents/budget-book/fy2024-budget-book/Fiscal-Year-2024-Operating-Budget.pdf . Accessed on June 26, 2025. (2) Page 37 of: State of Illinois. 2025 State Fiscal Year Budget. Available at https://budget.illinois.gov/content/dam/soi/en/web/budget/documents/budget-book/FY2025-budget/Fiscal-Year-2025-Operating-Budget.pdf . Accessed on June 26, 2025.
[100] Resource referral tool for providers and behavioral health professionals (Closed Loop Referral System)		Page 50 of: New Mexico Human Services Department FY24 budget request. https://www.nmlegis.gov/handouts/ALFC%20121222%20Item%2016%20-%20FINAL%20LFC%20HSD%20FY24%20Budget%20Request2022_12_14.pdf
[101] Statewide mental health support line to be provided in New Mexico (Annual O and M)	\$6M was appropriated to fund New Mexico's 988 system in FY2025	New Mexico Legislature. Fiscal Impact Report, 2025 Regular Session, SB 535. "State Fees & Funds." https://www.nmlegis.gov/Sessions/25%20Regular/firs/SB0535.PDF
[102] Statewide anonymous reporting line to be provided in New Mexico	The Safe2Tell budget for FY18 was \$776,231, or roughly \$1M in 2025.	Informed by: (1) Verlee M. "Can \$250K per year help prevent school shootings? State lawmakers think so". Published January 8, 2014. Available at https://www.cpr.org/2014/01/08/can-250k-per-year-help-prevent-school-shootings-state-lawmakers-think-so/ . (2) Colorado Office of the State Auditor. School Safety Performance Audit. Published September 2019. Available at https://content.leg.colorado.gov/sites/default/files/documents/audits/1819p_school_safety.pdf .
[103] Clinical consultation support line for healthcare professionals - number of consults	Assumes one 15-minute consultation per provider per year.	
[104] Clinical consultation support line for healthcare professionals - cost/consult	Project ECHO case consultation rates	Codes/Rates for Project ECHO Case Consultations. Available at https://api.realfile.rtsclients.com/PublicFiles/6c91aefc960e463485b3474662fd7fd2/90a6bb67-e4cc-413e-ba5b-7f62379d30b9/Project%20ECHO%20Case%20Consultation%20Rates .
Treatment		
School Based Health Center		
[105] Upfront cost (per center)	1 portable classroom (\$200,000) + \$94,000 in equipment	Georgia School Based Health Center Alliance. SBHC Budget Start Up Estimate 2024. Retrieved from: https://www.gasbha.org/portfolio-2/project-five-jmzy-hfsa
[106] Non-personnel operating cost		Georgia School Based Health Center Alliance. SBHC Budget Start Up Estimate 2024. Retrieved from: https://www.gasbha.org/portfolio-2/project-five-jmzy-hfsa
Community Behavioral Health Center		

[107] Capital Cost/Facility	Assumes 44 staff/facility, 17,687 sf facility @ \$835/sf. Informed by average cost per square foot for recently constructed behavioral health facilities in New Mexico.	(1) Informed by average cost per square foot for recently constructed behavioral health facilities in New Mexico. See e.g., Brown, C. "Holy Cross faces rising build costs for clinic," <i>Taos News</i> , May 7, 2025. https://www.taosnews.com/news/health/holy-cross-faces-rising-build-costs-for-clinic/article_6985ac78-f6c9-50ba-be89-b3bd600e897e.html ; New Mexico Legislative Finance Committee. Health Notes "Cost, Use and Effectiveness of Inpatient Behavioral Health Services for Adults," September 27, 2018. https://www.nmlegis.gov/Entity/LFC/Documents/Health_Notes/Health%20Notes%20-%20Cost,%20Use%20and%20Effectiveness%20of%20Inpatient%20Behavioral%20Health%20Services%20for%20Adults.pdf ; Metts, C. "UNM Hospital plans \$19M primary care clinic to address need on Westside" April 10, 2025. https://www.bizjournals.com/albuquerque/news/2025/04/10/unm-hospital-plans-19m-primary-care-clinic.html (2) U.S. Bureau of Labor Statistics, Data Tools. Quarterly Census of Employment and Wages. Employment and Wages Data Viewer. Private, NAICS 6-Digit Industries, New Mexico 2024 Annual Averages, All Established Sizes. https://data.bls.gov/cew/apps/table_maker/v4/table_maker.htm#type=10&year=2024&qtr=A&own=5&area=35000&supp=0
[108] Non-personnel operating cost	Assumes personnel accounts for 68% of facility operating costs.	Rural Health Information Hub. Federally Qualified Health Centers (FQHCs) and the Health Center Program. Available at https://www.ruralhealthinfo.org/topics/federally-qualified-health-centers .
Intensive outpatient programs		
[109] Capital Cost	Assumes new IOP programs operate out of existing facilities	
[110] Non-personnel operating cost	Assumes 14 staff/facility, personnel accounts for 68% of operating cost. Staffing assumes 1 program manager [C33], 1 support staff [C38] and 12 licensed/certified staff [C36]	Informed by: (1) U.S. Bureau of Labor Statistics, Data Tools. Quarterly Census of Employment and Wages. Employment and Wages Data Viewer. Private, NAICS 6-Digit Industries, New Mexico 2024 Annual Averages, All Established Sizes. https://data.bls.gov/cew/apps/table_maker/v4/table_maker.htm#type=10&year=2024&qtr=A&own=5&area=35000&supp=0 . (2) Page 11 of Washington State Health Care Authority. Intensive Behavioral Health Treatment Services. Available at https://www.hca.wa.gov/assets/billers-and-providers/intensive-behavioral-health-treatment-facilities-toolkit.pdf .
Partial hospitalization programs		
[111] Capital Cost	Assumes new PHP programs operate out of existing acute care and free-standing psychiatric hospitals	
[112] Non-personnel operating cost	Assumes 14 staff/facility, personnel accounts for 68% of operating cost. Staffing assumes 1 program manager [C33], 1 support staff [C38] and 12 licensed/certified staff [C36]	Informed by: (1) U.S. Bureau of Labor Statistics, Data Tools. Quarterly Census of Employment and Wages. Employment and Wages Data Viewer. Private, NAICS 6-Digit Industries, New Mexico 2024 Annual Averages, All Established Sizes. https://data.bls.gov/cew/apps/table_maker/v4/table_maker.htm#type=10&year=2024&qtr=A&own=5&area=35000&supp=0 . (2) Page 11 of Washington State Health Care Authority. Intensive Behavioral Health Treatment Services. Available at https://www.hca.wa.gov/assets/billers-and-providers/intensive-behavioral-health-treatment-facilities-toolkit.pdf .
Inpatient facilities		
[113] Capital Cost		
[114] Non-personnel operating cost		
Residential treatment facilities (RTCs)		
[115] Capital Cost	Facilities average 9,370 sf @ \$600/sf	New Mexico Legislative Finance Committee. Health Notes "Cost, Use and Effectiveness of Inpatient Behavioral Health Services for Adults," September 27, 2018. https://www.nmlegis.gov/Entity/LFC/Documents/Health_Notes/Health%20Notes%20-%20Cost,%20Use%20and%20Effectiveness%20of%20Inpatient%20Behavioral%20Health%20Services%20for%20Adults.pdf
[116] Non-personnel operating cost	Assumes 23.4 staff/facility, personnel accounts for 68% of operating cost.	Informed by: U.S. Bureau of Labor Statistics, Data Tools. Quarterly Census of Employment and Wages. Employment and Wages Data Viewer. Private, NAICS 6-Digit Industries, New Mexico 2024 Annual Averages, All Established Sizes. https://data.bls.gov/cew/apps/table_maker/v4/table_maker.htm#type=10&year=2024&qtr=A&own=5&area=35000&supp=0
Post-acute care residential programs		
[117] Capital Cost	Facilities average 9,370 sf @ \$600/sf	New Mexico Legislative Finance Committee. Health Notes "Cost, Use and Effectiveness of Inpatient Behavioral Health Services for Adults," September 27, 2018. https://www.nmlegis.gov/Entity/LFC/Documents/Health_Notes/Health%20Notes%20-%20Cost,%20Use%20and%20Effectiveness%20of%20Inpatient%20Behavioral%20Health%20Services%20for%20Adults.pdf
[118] Non-personnel operating cost	Assumes 23.4 staff/facility, personnel accounts for 68% of operating cost.	Informed by: U.S. Bureau of Labor Statistics, Data Tools. Quarterly Census of Employment and Wages. Employment and Wages Data Viewer. Private, NAICS 6-Digit Industries, New Mexico 2024 Annual Averages, All Established Sizes. https://data.bls.gov/cew/apps/table_maker/v4/table_maker.htm#type=10&year=2024&qtr=A&own=5&area=35000&supp=0
Safe houses for trafficked youth		
[119] Capital Cost	6,000 sf home @ \$200/sf	Cost per square foot of new residential construction in Albuquerque (\$200/sf) https://www.realtor.com/realestateandhomes-search/Albuquerque_NM/overview

[120] Non-personnel operating cost		Safe House Program Budget Summary and Justification, 2023-2024 (NMAG-SM-0656130)
Mobile vans for behavioral health services		
[121] Upfront Cost	Cost to purchase outreach van.	Mobile Health Map. How much does it cost to run a mobile clinic? Available at https://www.mobilehealthmap.org/how-much-it-costs-to-run-a-mobile-clinic/#:~:text=Key%20Points,the%20Mobile%20Health%20Care%20Association.
[122] Operating Cost	Cost to operate mobile prevention clinic, assumes 75% of operating cost is personnel.	(1) Malone NC, Williams MM, Smith Fawzi MC, Bennet J, Hill C, Katz JN, Oriol NE. Mobile health clinics in the United States. International journal for equity in health. 2020;19:1-9. (2) Mobile Health Map. How much does it cost to run a mobile clinic? Available at https://www.mobilehealthmap.org/how-much-it-costs-to-run-a-mobile-clinic/#:~:text=Key%20Points,the%20Mobile%20Health%20Care%20Association.
Recruitment and Retention Incentives		
[123] Tuition for mental health tech online training		University of New Mexico. Continuing Education Training Programs "Mental Health Technician (Voucher Included). https://careertraining.unm.edu/training-programs/mental-health-technician-voucher-included/ .
[124] New Mexico Health Professional Loan Repayment Program Avg per student benefit	Participants in NMHPLRP receive an average annual benefit of \$25,000. Assumes 3 year participation.	New Mexico Legislature. Fiscal Impact Report, 2025 Regular Session, HB 347. "Behavioral Health Program Financial Aid." https://www.nmlegis.gov/Sessions/25%20Regular/firs/HB0347.PDF
[125] 15% retention bonuses	Federal recruitment incentives range from 10%-25% (or, in special cases, 50%) of the employee's annual basic pay rate	United States Office of Personnel Management. Recruitment, Relocation and Retention Incentives. https://www.opm.gov/policy-data-oversight/pay-leave/recruitment-relocation-retention-incentives/fact-sheets/recruitment-incentives/ .
[126] Weighted average salaries for 15% retention bonuses	Weighted average salary for licensed clinicians noted in Category 'IV.E. Behavioral Health Workforce' [E1]-[E10] of Dr. Weiner's model.	Refer to sources for [15], [19]-[23], [25]-[27] of this model.
[127] Transportation vouchers for caregivers	Based on round-trip bus ticket to Albuquerque from Las Cruces, Roswell and Farmington NM	Greyhound Buses. Available at https://shop.greyhound.com
[128] Accommodation vouchers for caregivers	Albuquerque moderately priced hotel room, including taxes and fees.	1 night in standard hotel room in Albuquerque with taxes and fees. https://www.hotels.com

New Mexico Population Estimates

Age group, years	2025	2030	2035	2040	Annual % Change (2025-2040)
0-4	106,487	106,087	105,848	102,707	-0.20%
5-9	118,144	107,415	107,010	106,769	-0.60%
10-14	131,454	119,465	108,616	108,202	-1.20%
15-19	143,985	132,502	120,408	109,485	-1.60%
20-24	147,571	143,597	132,154	120,083	-1.20%
25-29	142,463	147,336	143,351	131,931	-0.50%
30-34	142,567	143,961	148,921	144,885	0.10%
35-39	141,598	144,276	145,703	150,698	0.40%
40-44	138,641	141,999	144,672	146,130	0.40%
45-49	124,073	138,115	141,457	144,113	1.10%
50-54	116,799	123,389	137,346	140,664	1.40%
55-59	117,552	116,265	122,812	136,696	1.10%
60-64	133,281	116,630	115,341	121,847	-0.60%
65-69	131,311	129,271	113,166	111,877	-1.00%
70-74	116,106	121,679	119,673	104,830	-0.60%
75-79	91,490	100,325	105,092	103,202	0.90%
80-84	53,735	71,764	78,656	82,335	3.50%
>85	46,402	57,570	74,555	87,509	5.90%
Total	2,145,684				

Sources: (1) Expert Report of Dana Weiner, Ph.D., In Re: State of New Mexico v. Meta Platforms, Inc. et al. No D-101-CV-2023-02838, July 11, 2025. [Including Attachment B, Population Estimates Model, tab '3. Population Projections'].
(2) University of New Mexico. Geospatial and Population Studies: Population Projections, 2010-2050 - Long Format by 5-Year Age Group. Published Spring 2024. Available at <https://gps.unm.edu/pop/population-projections.html>. Accessed on May 21, 2025.
(3) Informed by: United States Census Bureau. 2023 American Community Survey: Table S0101, Age and Sex Population Estimate Table for New Mexico. Available at <https://data.census.gov/table/ACSST1Y2023.S0101?q=american+community+survey&g=040XX00US35>. Accessed on May 21, 2025.

Calculations: Awareness and Prevention

		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
A. Public Awareness and Education																
[A1]	New Mexico residents aged 11 years and older	1,899,935	1,906,221	1,912,507	1,918,793	1,925,080	1,926,254	1,927,429	1,928,604	1,929,778	1,930,953	1,929,482	1,928,011	1,926,540	1,925,069	1,923,597
[A2]	Proportion of population aged 11 years and older to receive public awareness and education campaigns	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
[A3]	Total population to receive public awareness and education campaigns	1,899,935	1,906,221	1,912,507	1,918,793	1,925,080	1,926,254	1,927,429	1,928,604	1,929,778	1,930,953	1,929,482	1,928,011	1,926,540	1,925,069	1,923,597
Public Awareness and Education: Unit Cost		\$4.16	\$4.26	\$4.36	\$4.46	\$4.56	\$4.66	\$4.76	\$4.86	\$4.97	\$5.08	\$5.19	\$5.31	\$5.42	\$5.54	\$5.66
SUBTOTAL: Public Awareness and Education		\$7,910,588	\$8,127,243	\$8,341,587	\$8,553,122	\$8,769,932	\$8,968,336	\$9,171,230	\$9,378,711	\$9,590,878	\$9,807,845	\$10,015,982	\$10,228,530	\$10,445,581	\$10,667,233	\$10,893,576
B. Digital Awareness and Education																
[B1]	Number of hours of annual digital citizenship and youth internet safety training for youth-serving professionals	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
[B2]	Number of middle and high school teachers in New Mexico	22,497.62	22,618.90	22,740.82	22,863.41	22,986.65	23,110.56	23,235.14	23,360.38	23,486.31	23,612.91	23,740.19	23,868.17	23,996.83	24,126.18	24,256.23
[B3]	Total number of hours of annual digital citizenship and youth internet safety training for teachers	44,995.25	45,237.79	45,481.65	45,726.81	45,973.30	46,221.12	46,470.27	46,720.77	46,972.62	47,225.82	47,480.39	47,736.33	47,993.65	48,252.36	48,512.46
Digital citizenship and youth internet safety training for teachers cost/hour		\$65	\$67	\$69	\$71	\$73	\$75	\$77	\$79	\$81	\$84	\$86	\$88	\$91	\$94	\$96
Digital citizenship and youth internet safety training for teachers: Total Cost		\$2,906,389	\$3,015,660	\$3,126,097	\$3,234,476	\$3,346,613	\$3,459,371	\$3,575,929	\$3,696,413	\$3,820,957	\$3,949,698	\$4,082,776	\$4,223,823	\$4,369,742	\$4,520,703	\$4,676,878
[B4]	Number of school counselors for middle and high school in New Mexico	1,848.44	1,867.53	1,886.82	1,906.31	1,926.00	1,945.89	1,965.99	1,986.30	2,006.82	2,027.54	2,048.49	2,069.65	2,091.02	2,112.62	2,134.44
[B5]	Total number of hours of annual digital citizenship and youth internet safety training for school counselors	3,696.88	3,735.06	3,773.64	3,812.62	3,852.00	3,891.79	3,931.98	3,972.60	4,013.63	4,055.09	4,096.97	4,139.29	4,182.05	4,225.24	4,268.88
Annual digital citizenship and youth internet safety training for school counselors cost/hour		\$66	\$68	\$70	\$72	\$74	\$76	\$78	\$81	\$83	\$85	\$88	\$90	\$93	\$96	\$98
Digital citizenship and youth internet safety training for school counselors: Total Cost		\$243,461	\$253,856	\$264,445	\$274,957	\$285,887	\$296,971	\$308,485	\$320,445	\$332,869	\$345,774	\$359,180	\$373,414	\$388,212	\$403,596	\$419,590
[B6]	Number of school psychologists for middle and high school in New Mexico	34.9	61.1	106.9	187.1	327.5	323.3	318.5	313.8	309.1	304.6	300	295.6	291.2	286.9	282.7
[B7]	Total number of hours of annual digital citizenship and youth internet safety training for school psychologists	69.8	122.2	213.8	374.2	654.9	646.6	637	627.6	618.3	609.1	600.1	591.2	582.4	573.8	565.3
Digital citizenship and youth internet safety training for school psychologists cost/hour		\$81	\$84	\$86	\$89	\$91	\$94	\$97	\$99	\$102	\$105	\$108	\$111	\$114	\$118	\$121
Digital citizenship and youth internet safety training for school psychologists: Total Cost		\$5,665	\$10,236	\$18,465	\$33,259	\$59,902	\$60,808	\$61,592	\$62,391	\$63,197	\$64,009	\$64,838	\$65,729	\$66,629	\$67,549	\$68,478
[B8]	Number of healthcare professionals in New Mexico	3,444.33	3,550.35	3,659.63	3,772.27	3,888.38	4,008.06	4,131.43	4,258.59	4,389.67	4,524.78	4,664.05	4,807.61	4,955.58	5,108.11	5,265.34
[B9]	Total number of hours of digital citizenship and youth internet safety training for healthcare professionals	6,888.67	7,100.70	7,319.25	7,544.54	7,776.75	8,016.12	8,262.85	8,517.18	8,779.33	9,049.56	9,328.10	9,615.21	9,911.16	10,216.22	10,530.67
Digital citizenship and youth internet safety training for healthcare professionals cost/hour		\$151	\$156	\$161	\$166	\$171	\$176	\$181	\$186	\$192	\$197	\$203	\$209	\$215	\$221	\$200
Digital citizenship and youth internet safety training for healthcare professionals: Total Cost		\$1,041,417	\$1,108,896	\$1,179,604	\$1,252,389	\$1,329,665	\$1,410,339	\$1,495,907	\$1,586,667	\$1,682,933	\$1,785,040	\$1,893,343	\$2,008,216	\$2,130,058	\$2,259,294	\$2,101,958
SUBTOTAL: Digital Awareness and Education		\$4,196,933	\$4,388,648	\$4,588,611	\$4,795,081	\$5,022,067	\$5,227,489	\$5,441,912	\$5,665,916	\$5,899,956	\$6,144,522	\$6,400,137	\$6,671,182	\$6,954,641	\$7,251,141	\$7,266,905
GRAND TOTAL: Awareness and Prevention		\$12,107,521	\$12,515,891	\$12,930,198	\$13,348,203	\$13,791,999	\$14,195,825	\$14,613,142	\$15,044,627	\$15,490,834	\$15,952,367	\$16,416,119	\$16,899,711	\$17,400,223	\$17,918,374	\$18,160,481

Cost Calculations: Screening and Assessment for Mental Health Needs

		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
A. School Settings																
[A1]	Number of school districts in New Mexico	89	89	89	89	89	89	89	89	89	89	89	89	89	89	89
[A2]	Number of middle and high schools in New Mexico	555	555	555	555	555	555	555	555	555	555	555	555	555	555	555
[A3]	Number of students enrolled in middle and high schools in New Mexico	174,199	171,612	169,065	166,555	164,084	161,650	159,253	156,892	154,566	152,275	150,019	147,797	145,608	143,452	141,329
[A4]	Proportion of middle and high schools students to receive stigma reduction education and school-based screening	0%	0%	0%	30%	60%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
[A5]	Total number of middle and high school students to receive stigma reduction education and school-based screening	0	0	0	49,967	98,451	161,650	159,253	156,892	154,566	152,275	150,019	147,797	145,608	143,452	141,329
	Stigma reduction education and school-based screening: Unit Cost	\$1.33	\$1.36	\$1.39	\$1.42	\$1.46	\$1.49	\$1.52	\$1.55	\$1.59	\$1.62	\$1.66	\$1.69	\$1.73	\$1.77	\$1.81
	Stigma reduction education and school-based screening: Total Cost	\$0.00	\$0	\$0	\$71,142	\$143,257	\$240,394	\$242,039	\$243,697	\$245,366	\$247,047	\$248,741	\$250,448	\$252,167	\$253,899	\$255,645
[A6]	Number of administrators from middle and high schools and school districts to implement Social-Emotional Learning (SEL)	644	644	644	644	644	644	644	644	644	644	644	644	644	644	644
	Social-Emotional Learning (SEL) Training: Unit Cost	\$204.60	\$209.51	\$214.33	\$219.04	\$223.86	\$228.79	\$233.82	\$238.97	\$244.22	\$249.60	\$255.09	\$260.70	\$266.43	\$272.30	\$278.29
	Social-Emotional Learning (SEL) Training: Total Cost	\$131,762	\$134,925	\$138,028	\$141,065	\$144,168	\$147,340	\$150,581	\$153,894	\$157,280	\$160,740	\$164,276	\$167,890	\$171,584	\$175,359	\$179,216
[A7]	Number of hours for administrator training and SEL implementation	252	96	96	96	96	96	96	96	96	96	96	96	96	96	96
[A8]	Total number of hours for school district and middle and high school administrators to implement SEL	162,288	61,824	61,824	61,824	61,824	61,824	61,824	61,824	61,824	61,824	61,824	61,824	61,824	61,824	61,824
	Administrator time cost/hour	\$73	\$75	\$78	\$80	\$82	\$84	\$87	\$89	\$92	\$94	\$97	\$100	\$103	\$106	\$109
	Administrator time for SEL implementation: Total Cost	\$11,828,228	\$4,650,336	\$4,794,790	\$4,934,423	\$5,078,122	\$5,221,076	\$5,368,055	\$5,519,171	\$5,674,541	\$5,834,285	\$5,998,526	\$6,172,484	\$6,351,486	\$6,535,679	\$6,725,213
SUBTOTAL: Screening and Assessment in School Settings		\$11,959,990	\$4,785,261	\$4,932,818	\$5,146,630	\$5,365,547	\$5,608,810	\$5,760,675	\$5,916,762	\$6,077,187	\$6,242,072	\$6,411,544	\$6,590,822	\$6,775,237	\$6,964,936	\$7,160,074
B. Health Care Settings																
Technology infrastructure and licenses to deliver screening is subsumed in '[A2] Resource referral tool' under '[III.A. Technological System Development and Maintenance]'.																
C. Specialized Assessment for Criminal Sexual Exploitation of Children (CSEC)																
[C1]	Total number of Child Advocacy Centers	16	18	19	21	22	22	22	22	22	22	22	22	22	22	22
	Child Advocacy Centers: Per-facility, non-personnel annual operating costs	\$114,607	\$117,357	\$120,056	\$122,698	\$125,397	\$128,156	\$130,975	\$133,857	\$136,802	\$139,811	\$142,887	\$146,031	\$149,243	\$152,527	\$155,882
	Child Advocacy Centers: Total non-personnel operating costs	\$1,833,707	\$2,112,431	\$2,281,073	\$2,576,652	\$2,758,735	\$2,819,427	\$2,881,455	\$2,944,847	\$3,009,634	\$3,075,845	\$3,143,514	\$3,212,671	\$3,283,350	\$3,355,584	\$3,429,407
[C2]	Total number of mobile Child Advocacy Centers	2	4	5	7	7	7	7	7	7	7	7	7	7	7	7
	Upfront Cost/mobile unit	\$281,325	\$288,077	\$294,703	\$301,186	\$307,812	\$314,584	\$321,505	\$328,578	\$335,807	\$343,194	\$350,745	\$358,461	\$366,347	\$374,407	\$382,644
	Total Upfront costs	\$562,650	\$576,154	\$294,703	\$602,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Costs/mobile unit	\$81,840	\$83,804	\$85,732	\$87,618	\$89,545	\$91,515	\$93,529	\$95,586	\$97,689	\$99,838	\$102,035	\$104,280	\$106,574	\$108,918	\$111,315
	Total Operating costs	\$163,680	\$335,217	\$428,658	\$613,324	\$626,817	\$640,607	\$654,701	\$669,104	\$683,824	\$698,869	\$714,244	\$729,957	\$746,016	\$762,428	\$779,202
	Mobile Child Advocacy Center Costs: Total Cost	\$726,330	\$911,370	\$723,361	\$1,215,696	\$626,817	\$640,607	\$654,701	\$669,104	\$683,824	\$698,869	\$714,244	\$729,957	\$746,016	\$762,428	\$779,202
[C3]	Total number of Child Forensic Interviewer Specialists	18.2	21.3	24.5	27.6	29	29	29	29	29	29	29	29	29	29	29
	Annual Compensation/Specialist	\$75,861	\$78,291	\$80,723	\$83,074	\$85,493	\$87,900	\$90,374	\$92,918	\$95,534	\$98,223	\$100,988	\$103,917	\$106,931	\$110,032	\$113,222
	Child Forensic Interviewer Specialist: Total Cost	\$1,380,665	\$1,667,594	\$1,977,708	\$2,292,831	\$2,479,292	\$2,549,086	\$2,620,846	\$2,694,625	\$2,770,482	\$2,848,473	\$2,928,661	\$3,013,592	\$3,100,986	\$3,190,915	\$3,283,451
[C4]	Total number of Victim Advocates for youth affected by CSEC	36.3	42.6	48.9	55.2	58	58	58	58	58	58	58	58	58	58	58

	Annual Compensation/Advocate	\$105,056	\$108,422	\$111,790	\$115,045	\$118,395	\$121,728	\$125,155	\$128,678	\$132,301	\$136,025	\$139,854	\$143,910	\$148,084	\$152,378	\$156,797
	Victim Advocates for youth affected by CSEC: Total Cost	\$3,813,543	\$4,618,762	\$5,466,510	\$6,350,488	\$6,866,932	\$7,060,243	\$7,258,996	\$7,463,344	\$7,673,445	\$7,889,460	\$8,111,556	\$8,346,792	\$8,588,849	\$8,837,925	\$9,094,225
[C5]	Total number of psychologists for Child Forensic Interviewer Specialists and Victim Advocates	1.5	1.8	2	2.3	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4
	Annual Compensation/Psychologist	\$252,871	\$261,463	\$269,838	\$278,220	\$286,323	\$294,661	\$302,956	\$311,484	\$320,253	\$329,268	\$338,538	\$348,068	\$358,162	\$368,549	\$379,236
	Psychologists for Child Forensic Interviewer Specialists and Victim Advocates: Total Cost	\$379,307	\$470,633	\$539,677	\$639,907	\$687,175	\$707,186	\$727,094	\$747,563	\$768,607	\$790,244	\$812,491	\$835,363	\$859,589	\$884,517	\$910,168
	SUBTOTAL: Screening and Assessment in Health Care Settings	\$8,133,552	\$9,780,790	\$10,988,328	\$13,075,573	\$13,418,951	\$13,776,550	\$14,143,092	\$14,519,483	\$14,905,992	\$15,302,892	\$15,710,466	\$16,138,375	\$16,578,790	\$17,031,369	\$17,496,452

Technology infrastructure to facilitate specialized assessment for Criminal Sexual Exploitation of Children (CSEC) is subsumed in 'III. Referral, Linkage, and Coordination'.

D. Training

[D1]	Number of hours of trauma training	5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6
[D2]	Number of hours of mental health first aid training	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
[D3]	Number of hours of human trafficking training	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
[D4]	Number of hours of training for incorporating SEL in classrooms	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
[D5]	Number of middle and high school teachers in New Mexico	12,564.47	12,632.25	12,700.39	12,768.89	12,837.77	12,907.01	12,976.63	13,046.63	13,117.00	13,187.76	13,258.89	13,330.41	13,402.31	13,474.61	13,547.29
[D6]	Total number of hours for trauma, mental health first aid, human trafficking, SEL training for middle and high school teachers	233,908.63	235,170.34	236,438.85	237,714.20	238,996.43	240,285.57	241,581.67	242,884.77	244,194.89	245,512.07	246,836.37	248,167.80	249,506.42	250,852.26	252,205.35
	Middle and high school teachers: Hourly Compensation Cost	64.59	66.66	68.73	70.73	72.79	74.84	76.95	79.12	81.34	83.63	85.99	88.48	91.05	93.69	96.41
	SEL training for middle and high school teachers: Total Cost	\$15,108,916	\$15,677,022	\$16,251,189	\$16,814,663	\$17,397,675	\$17,983,922	\$18,589,924	\$19,216,346	\$19,863,876	\$20,533,227	\$21,225,132	\$21,958,469	\$22,717,144	\$23,502,031	\$24,314,036
[D7]	Number of school counselors in New Mexico	1,848.44	1,867.53	1,886.82	1,906.31	1,926.00	1,945.89	1,965.99	1,986.30	2,006.82	2,027.54	2,048.49	2,069.65	2,091.02	2,112.62	2,124.02
[D8]	Total number of hours for trauma, mental health first aid, human trafficking, and SEL training for school counselors	34,411.75	34,767.19	35,126.30	35,489.12	35,855.69	36,226.04	36,600.22	36,978.27	37,360.21	37,746.11	38,135.99	38,529.89	38,927.87	39,329.96	39,542.10
	School counselor: Hourly Compensation Cost	\$65.86	\$67.97	\$70.08	\$72.12	\$74.22	\$76.31	\$78.46	\$80.66	\$82.93	\$85.27	\$87.67	\$90.21	\$92.83	\$95.52	\$98.29
	SEL training for middle and high school counselors: Total Cost	\$2,266,220	\$2,362,974	\$2,461,541	\$2,559,391	\$2,661,130	\$2,764,304	\$2,871,479	\$2,982,808	\$3,098,454	\$3,218,584	\$3,343,371	\$3,475,863	\$3,613,607	\$3,756,809	\$3,886,608
[D9]	Number of school psychologists in New Mexico	34.9	61.1	106.9	187.1	327.5	323.3	318.5	313.8	309.1	304.6	300	295.6	291.2	286.9	282.7
[D10]	Total number of hours for trauma, mental health first aid, human trafficking, and SEL training for school psychologists	650	1,137.50	1,990.60	3,483.50	6,096.10	6,018.80	5,929.50	5,841.60	5,755.00	5,669.70	5,585.70	5,503.00	5,421.50	5,341.20	5,262.10
	School Psychologist: Hourly Compensation Cost	\$81.16	\$83.76	\$86.36	\$88.88	\$91.47	\$94.04	\$96.69	\$99.41	\$102.21	\$105.09	\$108.05	\$111.18	\$114.40	\$117.72	\$121.14
	SEL training for School Psychologists: Total Cost	\$52,756	\$95,280	\$171,917	\$309,611	\$557,596	\$566,023	\$573,323	\$580,724	\$588,221	\$595,816	\$603,513	\$611,820	\$620,239	\$628,773	\$637,426
	SUBTOTAL: Training	\$17,427,892	\$18,135,275	\$18,884,646	\$19,683,665	\$20,616,401	\$21,314,250	\$22,034,726	\$22,779,879	\$23,550,551	\$24,347,626	\$25,172,016	\$26,046,153	\$26,950,990	\$27,887,613	\$28,838,070

E. Public Safety Response to CSEC CyberTips

[E1]	Total number of State Investigators	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.9	0.9	0.9	0.9	0.9
	Annual Compensation/State Investigator	\$111,038	\$114,595	\$118,154	\$121,595	\$125,136	\$128,659	\$132,281	\$136,005	\$139,834	\$143,770	\$147,817	\$152,104	\$156,515	\$161,054	\$165,724
	State Investigators: Total Cost	\$111,038	\$114,595	\$118,154	\$121,595	\$125,136	\$127,373	\$129,635	\$131,925	\$134,240	\$136,582	\$138,948	\$141,457	\$143,994	\$146,559	\$149,152
[E2]	Total number of Special Agents	9.4	9.4	9.4	9.4	9.4	9.3	9.2	9.2	9.1	9.0	8.9	8.8	8.7	8.6	8.5
	Annual Compensation/Special Agent	\$153,306	\$158,217	\$163,132	\$167,883	\$172,772	\$177,635	\$182,636	\$187,777	\$193,063	\$198,498	\$204,086	\$210,005	\$216,095	\$222,362	\$228,810
	Special Agents: Total Cost	\$1,446,627	\$1,492,968	\$1,539,344	\$1,584,173	\$1,630,307	\$1,659,439	\$1,688,920	\$1,718,746	\$1,748,913	\$1,779,416	\$1,810,250	\$1,842,931	\$1,875,985	\$1,909,406	\$1,943,188
[E3]	Total number of local Law Enforcement	9.4	9.4	9.4	9.4	9.4	9.3	9.2	9.2	9.1	9.0	8.9	8.8	8.7	8.6	8.5
	Annual Compensation/Local Law Enforcement	\$114,641	\$118,314	\$121,989	\$125,541	\$129,197	\$132,834	\$136,574	\$140,418	\$144,371	\$148,436	\$152,614	\$157,040	\$161,594	\$166,280	\$171,103

	Total Cost	\$1,081,777	\$1,116,430	\$1,151,110	\$1,184,632	\$1,219,131	\$1,240,916	\$1,262,962	\$1,285,265	\$1,307,824	\$1,330,634	\$1,353,691	\$1,378,130	\$1,402,847	\$1,427,839	\$1,453,101
[E4]	Total number of Digital Forensic Examiners	8.5	8.5	8.5	8.5	8.5	8.4	8.4	8.3	8.2	8.1	8.0	7.9	7.8	7.8	7.7
	Annual Compensation/Digital Forensic Examiner	\$134,715	\$139,031	\$143,349	\$147,524	\$151,820	\$156,094	\$160,488	\$165,006	\$169,651	\$174,427	\$179,337	\$184,538	\$189,890	\$195,397	\$201,063
	Digital Forensic Examiners: Total Cost	\$1,148,180	\$1,184,960	\$1,221,769	\$1,257,349	\$1,293,965	\$1,317,088	\$1,340,487	\$1,364,159	\$1,388,102	\$1,412,312	\$1,436,785	\$1,462,724	\$1,488,959	\$1,515,485	\$1,542,297
[E5]	Total number of clerical support employees	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.9	0.9	0.9	0.9	0.9	0.8
	Annual Compensation/Clerical Support	\$79,658	\$82,364	\$85,003	\$87,643	\$90,196	\$92,822	\$95,435	\$98,122	\$100,884	\$103,724	\$106,644	\$109,646	\$112,826	\$116,098	\$119,465
	Clerical Support: Total Cost	\$83,519	\$86,356	\$89,123	\$91,891	\$94,567	\$95,384	\$96,098	\$96,797	\$97,481	\$98,148	\$98,798	\$99,429	\$100,124	\$100,800	\$101,456
[E6]	Total number of psychologists for Special Agents, Law Enforcement, and Digital Forensic Examiners	0.8	0.8	0.8	0.8	0.8	0.8	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7
	Annual Compensation/Psychologist	\$261,463	\$165,681	\$170,827	\$175,802	\$180,922	\$186,015	\$191,251	\$196,635	\$202,171	\$207,862	\$213,714	\$219,911	\$226,289	\$232,851	\$239,604
	Psychologists for Special Agents, Law Enforcement, and Digital Forensic Examiners: Total Cost	\$198,518	\$125,794	\$129,702	\$133,479	\$137,366	\$139,821	\$142,305	\$144,818	\$147,360	\$149,930	\$152,528	\$155,282	\$158,067	\$160,883	\$163,729
[E7]	Number of hours of trauma-informed response, cultural sensitivity, and CSEC training	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
[E8]	Total number of hours of trauma-informed response, cultural sensitivity, and CSEC training for Special Agents and local Law Enforcement	132.1	132.1	132.1	132.1	132.1	130.8	129.5	128.1	126.8	125.5	124.2	122.9	121.5	120.2	118.9
	Hourly Compensation/Special Agents and Local Law Enforcement	\$63.54	\$65.58	\$67.62	\$69.59	\$71.61	\$73.63	\$75.70	\$77.83	\$80.02	\$82.28	\$84.59	\$87.05	\$89.57	\$92.17	\$94.84
	Trauma-informed response, cultural sensitivity, and CSEC training for Special Agents and local Law Enforcement: Total Cost	\$8,395	\$8,664	\$8,933	\$9,193	\$9,460	\$9,630	\$9,801	\$9,974	\$10,149	\$10,326	\$10,505	\$10,694	\$10,886	\$11,080	\$11,276
	SUBTOTAL: Public Safety Response to CSEC CyberTips	\$4,078,052	\$4,129,768	\$4,258,135	\$4,382,312	\$4,509,933	\$4,589,651	\$4,670,208	\$4,751,685	\$4,834,069	\$4,917,347	\$5,001,506	\$5,090,647	\$5,180,861	\$5,272,052	\$5,364,199
The number of Child Interview Specialists and Victim Advocates is included in 'D. Specialized Community Partners'.																
	GRAND TOTAL: SCREENING AND ASSESSMENT	\$41,599,485	\$36,831,093	\$39,063,928	\$42,288,181	\$43,910,832	\$45,289,261	\$46,608,701	\$47,967,808	\$49,367,798	\$50,809,937	\$52,295,530	\$53,865,997	\$55,485,878	\$57,155,970	\$58,858,796

Cost Calculations: Referral, Linkage, and Coordination

		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
A. Technological System Development and Maintenance																
[A1]	Centralized care portal for youth and their families	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Centralized care portal cost	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[A2]	Resource referral tool for providers and behavioral health professionals	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Resource referral tool cost	\$3,193,970	\$3,193,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL: Technological System Development and Maintenance	\$4,693,970	\$4,693,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Support Lines and Anonymous Reporting Tool																
[B1]	Statewide mental health support line to be provided in New Mexico	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Statewide mental health support line cost	\$6,138,000	\$6,285,312	\$6,429,874	\$6,571,331	\$6,715,901	\$6,863,651	\$7,014,651	\$7,168,973	\$7,326,691	\$7,487,878	\$7,652,611	\$7,820,968	\$7,993,030	\$8,168,876	\$8,348,592
[B2]	Statewide anonymous reporting line to be provided in New Mexico	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Statewide anonymous reporting line cost	\$511,500	\$523,776	\$535,823	\$547,611	\$559,658	\$571,971	\$584,554	\$597,414	\$610,558	\$623,990	\$637,718	\$651,747	\$666,086	\$680,740	\$695,716
[B3]	Clinical consultation support line for healthcare professionals in New Mexico	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	Clinical consultation support line cost	\$14,175	\$17,494	\$20,854	\$24,244	\$28,535	\$30,550	\$33,165	\$33,403	\$33,632	\$33,650	\$33,965	\$34,280	\$34,595	\$34,911	\$35,227
	SUBTOTAL: Support Lines and Anonymous Reporting Tool	\$6,663,675	\$6,826,582	\$6,986,551	\$7,143,186	\$7,304,094	\$7,466,172	\$7,632,370	\$7,799,791	\$7,970,880	\$8,145,517	\$8,324,293	\$8,506,996	\$8,693,711	\$8,884,527	\$9,079,535
	GRAND TOTAL REFERRAL, LINKAGE, AND COORDINATION	\$11,357,645	\$11,520,552	\$6,986,551	\$7,143,186	\$7,304,094	\$7,466,172	\$7,632,370	\$7,799,791	\$7,970,880	\$8,145,517	\$8,324,293	\$8,506,996	\$8,693,711	\$8,884,527	\$9,079,535

C. Care Coordination

Estimates for this category are subsumed in 'III. Referral, Linkage, and Coordination' and 'IV.D. Behavioral Health Workforce'.

D. Business Process Refinement

Estimates for this category are subsumed in 'V. Implementation, Continuous Quality Improvement (CQI), and Evaluation'.

Cost Calculations: Treatment

		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
A. Community-Based Services																
[A1]	Total number of School-Based Health Centers (SBHCs)	134	146	158	170	180	180	180	180	180	180	180	180	180	180	180
	Additional Facilities	0	12	24	36	46	46	46	46	46	46	46	46	46	46	46
	Upfront capital costs/center	\$300,762	\$307,980	\$315,064	\$321,995	\$329,079	\$336,319	\$343,718	\$351,280	\$359,008	\$366,906	\$374,978	\$383,227	\$391,658	\$400,275	\$409,081
	Upfront capital costs-total		\$3,695,763	\$3,780,766	\$3,863,943	\$3,290,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Non-personnel operating costs/center	\$53,708	\$54,896	\$56,261	\$57,499	\$58,764	\$60,057	\$61,378	\$62,729	\$64,109	\$65,519	\$66,960	\$68,433	\$69,939	\$71,478	\$73,050
	Non-personnel operating costs - total		\$659,958	\$1,350,274	\$2,069,969	\$2,703,150	\$2,762,619	\$2,823,397	\$2,885,512	\$2,948,993	\$3,013,871	\$3,080,176	\$3,147,940	\$3,217,194	\$3,287,973	\$3,360,308
	TOTAL COST	0	\$4,355,721	\$5,131,040	\$5,933,912	\$5,993,941	\$2,762,619	\$2,823,397	\$2,885,512	\$2,948,993	\$3,013,871	\$3,080,176	\$3,147,940	\$3,217,194	\$3,287,973	\$3,360,308
[A2]	Total number of Community-Based Health Centers (CBHCs)	18	20	22	24	26	28	28	28	28	28	28	28	28	28	28
	Additional Facilities		2	4	6	8	10	10	10	10	10	10	10	10	10	10
	Upfront capital costs/center	\$15,380,029	\$16,016,762	\$16,679,856	\$17,370,402	\$18,089,537	\$18,838,444	\$19,618,355	\$20,430,555	\$21,276,380	\$22,157,222	\$23,074,531	\$24,029,817	\$25,024,651	\$26,060,672	\$27,139,584
	Upfront capital costs-total		\$32,033,525	\$33,359,713	\$34,740,805	\$36,179,074	\$37,676,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Non-personnel operating costs/center	\$2,620,686	\$2,672,535	\$2,723,207	\$2,772,596	\$2,822,879	\$2,874,075	\$2,926,199	\$2,979,269	\$3,033,301	\$3,088,312	\$3,144,322	\$3,201,347	\$3,259,407	\$3,318,519	\$3,378,704
	Non-personnel operating costs - total		\$5,345,070.62	\$10,892,830	\$16,635,573	\$22,583,034	\$28,740,749	\$29,261,991	\$29,792,686	\$30,333,005	\$30,883,124	\$31,443,219	\$32,013,473	\$32,594,069	\$33,185,194	\$33,787,040
	TOTAL COST	0	\$3,7376,595	\$44,252,542	\$51,376,378	\$58,762,108	\$66,417,637	\$29,261,991	\$29,792,686	\$30,333,005	\$30,883,124	\$31,443,219	\$32,013,473	\$32,594,069	\$33,185,194	\$33,787,040
[A3]	Total number of mobile vans for behavioral health services	2	8	14	20	26	26	26	26	26	26	26	26	26	26	26
	Additional Vans	0	6	12	18	24	24	24	24	24	24	24	24	24	24	24
	Upfront costs/van	\$281,325	\$288,077	\$294,703	\$301,186	\$307,812	\$314,584	\$321,505	\$328,578	\$335,807	\$343,194	\$350,745	\$358,461	\$366,347	\$374,407	\$382,644
	Upfront costs - total	\$0	\$1,728,461	\$1,768,215	\$1,807,116	\$1,846,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Non-personnel operating costs/van	\$81,840	\$83,804	\$85,732	\$87,618	\$89,545	\$91,515	\$93,529	\$95,586	\$97,689	\$99,838	\$102,035	\$104,280	\$106,574	\$108,918	\$111,315
	Non-personnel operating costs-total	\$163,680	\$670,433	\$1,200,243	\$1,752,355	\$2,328,179	\$2,379,399	\$2,431,746	\$2,485,244	\$2,539,919	\$2,595,798	\$2,652,905	\$2,711,269	\$2,770,917	\$2,831,877	\$2,894,178
	TOTAL COST	\$163,680	\$2,398,894	\$2,968,459	\$3,559,471	\$4,175,052	\$2,379,399	\$2,431,746	\$2,485,244	\$2,539,919	\$2,595,798	\$2,652,905	\$2,711,269	\$2,770,917	\$2,831,877	\$2,894,178
Workforce estimates are included in 'E. Behavioral Health Workforce'.																
	SUBTOTAL: COMMUNITY BASED SERVICES	\$163,680	\$44,133,211	\$52,352,041	\$60,869,761	\$68,931,101	\$71,559,655	\$34,517,133	\$35,163,441	\$35,821,917	\$36,492,792	\$37,176,301	\$37,872,682	\$38,582,180	\$39,305,044	\$40,041,526
B. Family-Based Services																
Workforce estimates for in-home support providers and coordinators and parent support providers are subsumed in category 'E. Behavioral Health Workforce for Youth Ages 11 to 17 Years'.																
C. Behavioral Health Conditions Among Youth Ages 11 to 17 Years																
[C1]	Number of New Mexico youth with problematic social media use/addiction	35,272	36,241	37,245	38,283	39,351	40,069	40,791	41,512	42,228	42,932	44,128	45,338	46,558	47,782	49,005
[C2]	Number of New Mexico youth with mild problematic social media use/addiction (2-3 hours daily of use)	25,672	26,377	27,108	27,863	28,641	29,163	29,689	30,213	30,734	31,247	32,117	32,998	33,886	34,777	35,666
[C3]	Number of New Mexico youth with moderate problematic social media use/addiction (4-6 hours daily of use)	6,472	6,650	6,834	7,024	7,221	7,352	7,485	7,617	7,748	7,878	8,097	8,319	8,543	8,767	8,992
[C4]	Number of New Mexico youth with severe problematic social media use/addiction (>6 hours daily of use)	3,128	3,214	3,303	3,395	3,490	3,554	3,618	3,682	3,745	3,808	3,914	4,021	4,129	4,238	4,346
[C5]	Number of New Mexico youth with depression	26,811	27,680	28,502	29,277	30,003	30,404	30,744	31,024	31,244	31,407	31,939	32,433	32,888	33,305	33,683
[C6]	Number of New Mexico youth with non-suicidal self injury	30,468	29,828	29,192	28,560	27,932	27,049	26,182	25,331	24,496	23,677	23,096	22,524	21,962	21,408	20,863
[C7]	Number of New Mexico youth with suicidal ideation	21,103	20,884	20,660	20,430	20,196	19,773	19,351	18,927	18,504	18,080	17,899	17,718	17,536	17,352	17,168
[C8]	Number of New Mexico youth with suicidal ideation with a plan or intent	19,688	19,745	19,792	19,829	19,857	19,692	19,516	19,330	19,133	18,925	18,939	18,947	18,949	18,944	18,932
[C9]	Number of New Mexico youth with suicide attempts	9,950	9,832	9,714	9,594	9,474	9,268	9,064	8,861	8,659	8,458	8,380	8,304	8,229	8,156	8,084
[C10]	Number of New Mexico youth with anxiety	69,942	71,606	73,275	74,943	76,605	77,540	78,424	79,250	80,012	80,704	82,327	83,914	85,460	86,957	88,400
[C11]	Number of New Mexico youth with body dysmorphic disorder	4,453	4,415	4,376	4,336	4,294	4,211	4,128	4,044	3,960	3,876	3,835	3,794	3,753	3,711	3,668
[C12]	Number of New Mexico youth with an eating disorder	14,303	14,584	14,857	15,121	15,374	15,468	15,544	15,603	15,645	15,668	15,817	15,952	16,073	16,180	16,272

[C13]	Number of New Mexico youth with sleep deprivation (<8 hours)	127,227	126,952	126,561	126,052	125,422	123,502	121,482	119,369	117,168	114,885	113,858	112,769	111,622	110,419	109,164
[C14]	Number of New Mexico youth electronically bullied	36,401	36,473	36,540	36,598	36,647	36,362	36,065	35,755	35,431	35,092	35,291	35,489	35,685	35,877	36,065
D. Intensive Treatment																
[D1]	Total number of intensive outpatient programs	2	3	5	6	7	9	10	10	10	10	10	10	10	10	10
	New Programs		1	3	4	5	7	8	8	8	8	8	8	8	8	8
	Upfront Cost/program		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Upfront Cost-total		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Non-personnel operating cost/program	\$885,453	\$902,971	\$920,092	\$936,779	\$953,768	\$971,066	\$988,677	\$1,006,607	\$1,024,863	\$1,043,450	\$1,062,374	\$1,081,641	\$1,101,258	\$1,121,230	\$1,141,565
	Non-personnel operating cost - total	\$0	\$902,971	\$2,760,276	\$3,747,115	\$4,768,840	\$6,797,459	\$7,909,414	\$8,052,859	\$8,198,906	\$8,347,601	\$8,498,993	\$8,653,130	\$8,810,063	\$8,969,843	\$9,132,519
	TOTAL COST	\$0	\$902,971	\$2,760,276	\$3,747,115	\$4,768,840	\$6,797,459	\$7,909,414	\$8,052,859	\$8,198,906	\$8,347,601	\$8,498,993	\$8,653,130	\$8,810,063	\$8,969,843	\$9,132,519
[D2]	Total number of partial hospitalization programs	3	3	4	4	5	5	5	5	5	5	5	5	5	5	5
	New Programs		0	1	1	2	2	2	2	2	2	2	2	2	2	2
	Upfront Cost/program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Upfront Cost-total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Non-personnel operating cost/program	\$885,453	\$902,971	\$920,092	\$936,779	\$953,768	\$971,066	\$988,677	\$1,006,607	\$1,024,863	\$1,043,450	\$1,062,374	\$1,081,641	\$1,101,258	\$1,121,230	\$1,141,565
	Non-personnel operating cost - total	\$0	\$0	\$920,092	\$936,779	\$1,907,536	\$1,942,131	\$1,977,354	\$2,013,215	\$2,049,726	\$2,086,900	\$2,124,748	\$2,163,283	\$2,202,516	\$2,242,461	\$2,283,130
	TOTAL COST	\$0	\$0	\$920,092	\$936,779	\$1,907,536	\$1,942,131	\$1,977,354	\$2,013,215	\$2,049,726	\$2,086,900	\$2,124,748	\$2,163,283	\$2,202,516	\$2,242,461	\$2,283,130
[D3]	Total number of inpatient facilities	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
	New Programs		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Upfront Cost/program															
	Upfront Cost-total															
	Non-personnel operating cost/program															
	Non-personnel operating cost - total															
	TOTAL COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[D4]	Total number of residential treatment facilities (RTCs)	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5
	New Programs		0	0	1	1	1	1	1	1	1	1	1	1	1	1
	Upfront Cost/program	\$5,854,751	\$6,097,137	\$6,349,559	\$6,612,431	\$6,886,185	\$7,171,273	\$7,468,164	\$7,777,346	\$8,099,328	\$8,434,640	\$8,783,835	\$9,147,485	\$9,526,191	\$9,920,576	\$10,331,287
	Upfront Cost-total	\$0	\$0	\$0	\$6,612,431	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Non-personnel operating cost/program	\$1,388,358	\$1,415,826	\$1,442,671	\$1,468,835	\$1,495,474	\$1,522,596	\$1,550,209	\$1,578,324	\$1,606,948	\$1,636,092	\$1,665,764	\$1,695,974	\$1,726,732	\$1,758,048	\$1,789,932
	Non-personnel operating cost - total	\$0	\$0	\$0	\$1,468,835	\$1,495,474	\$1,522,596	\$1,550,209	\$1,578,324	\$1,606,948	\$1,636,092	\$1,665,764	\$1,695,974	\$1,726,732	\$1,758,048	\$1,789,932
	TOTAL COST	\$0	\$0	\$0	\$8,081,266	\$1,495,474	\$1,522,596	\$1,550,209	\$1,578,324	\$1,606,948	\$1,636,092	\$1,665,764	\$1,695,974	\$1,726,732	\$1,758,048	\$1,789,932
[D5]	Total number of post-acute care residential programs	0	0	1	1	2	2	3	3	3	3	3	3	3	3	3
	New Programs		0	1	1	2	2	3	3	3	3	3	3	3	3	3
	Upfront Cost/program	\$5,854,751	\$6,097,137	\$6,349,559	\$6,612,431	\$6,886,185	\$7,171,273	\$7,468,164	\$7,777,346	\$8,099,328	\$8,434,640	\$8,783,835	\$9,147,485	\$9,526,191	\$9,920,576	\$10,331,287
	Upfront Cost-total	\$0	\$0	\$6,349,559	\$0	\$6,886,185	\$0	\$7,468,164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Non-personnel operating cost/program	\$1,388,358	\$1,415,826	\$1,442,671	\$1,468,835	\$1,495,474	\$1,522,596	\$1,550,209	\$1,578,324	\$1,606,948	\$1,636,092	\$1,665,764	\$1,695,974	\$1,726,732	\$1,758,048	\$1,789,932
	Non-personnel operating cost - total	\$0	\$0	\$1,442,671	\$1,468,835	\$2,990,947	\$3,045,191	\$4,650,628	\$4,734,972	\$4,820,845	\$4,908,276	\$4,997,292	\$5,087,923	\$5,180,197	\$5,274,145	\$5,369,797
	TOTAL COST	\$0	\$0	\$7,792,230	\$1,468,835	\$9,877,133	\$3,045,191	\$12,118,792	\$4,734,972	\$4,820,845	\$4,908,276	\$4,997,292	\$5,087,923	\$5,180,197	\$5,274,145	\$5,369,797
[D6]	Total number of safe houses for trafficked youth	1	1	2	3	3	3	3	3	3	3	3	3	3	3	3

New Programs		0	1	2	2	2	2	2	2	2	2	2	2	2	2	2
Upfront Cost/program	\$1,234,800	\$1,269,374	\$1,312,533	\$1,361,622	\$1,411,730	\$1,463,681	\$1,517,545	\$1,573,390	\$1,631,291	\$1,691,323	\$1,753,563	\$1,818,094	\$1,885,000	\$1,954,368	\$2,026,289	
Upfront Cost-total	\$0	\$0	\$1,312,533	\$1,361,622	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-personnel operating cost/program	\$883,477	\$911,778	\$940,101	\$967,478	\$995,653	\$1,023,681	\$1,052,499	\$1,082,128	\$1,112,591	\$1,143,911	\$1,176,114	\$1,210,221	\$1,245,317	\$1,281,431	\$1,318,593	
Non-personnel operating cost - total	\$0	\$0	\$940,101	\$1,934,956	\$1,991,305	\$2,047,362	\$2,104,998	\$2,164,255	\$2,225,181	\$2,287,823	\$2,352,227	\$2,420,442	\$2,490,634	\$2,562,863	\$2,637,186	
TOTAL COST	\$0	\$0	\$2,252,634	\$3,296,578	\$1,991,305	\$2,047,362	\$2,104,998	\$2,164,255	\$2,225,181	\$2,287,823	\$2,352,227	\$2,420,442	\$2,490,634	\$2,562,863	\$2,637,186	
SUBTOTAL: INTENSIVE TREATMENT	\$0	\$902,971	\$13,725,231	\$17,530,572	\$20,040,288	\$15,354,739	\$25,660,767	\$18,543,625	\$18,901,607	\$19,266,692	\$19,639,024	\$20,020,752	\$20,410,144	\$20,807,360	\$21,212,565	
E. Behavioral Health Workforce for Youth Ages 11 to 17 Years																
[E1b] Child and adolescent psychiatrist FTEs providing services to youth ages 11 to 17 years	24.2	31.2	38.0	44.7	51.2	57.4	63.3	69.1	74.7	75.2	74.5	73.9	73.2	72.6	71.9	
Annual Compensation: child and adolescent psychiatrists	\$495,757	\$512,117	\$528,505	\$544,360	\$560,691	\$576,951	\$593,683	\$610,900	\$628,616	\$646,845	\$665,604	\$684,907	\$704,769	\$725,207	\$654,557	
Total Cost: child and adolescent psychiatrists	\$12,007,434	\$15,977,659	\$20,095,782	\$24,329,067	\$28,710,410	\$33,089,746	\$37,568,846	\$42,206,560	\$46,941,355	\$48,626,407	\$49,605,192	\$50,599,851	\$51,610,482	\$52,637,175	\$47,085,040	
[E2b] Child and adolescent psychologist FTEs providing services to youth ages 11 to 17 years	81.7	98.8	115.6	131.9	147.9	162.9	184.4	180.9	177.5	174.0	172.5	171.0	169.5	168.0	166.5	
Annual Compensation: child and adolescent psychologists	\$160,538	\$165,681	\$170,827	\$175,802	\$180,922	\$186,015	\$191,251	\$196,635	\$202,171	\$207,862	\$213,714	\$219,911	\$226,289	\$232,851	\$239,604	
Total Cost: child and adolescent psychologists	\$13,115,762	\$16,374,266	\$19,744,077	\$23,195,745	\$26,761,367	\$30,301,670	\$35,271,529	\$35,579,350	\$35,676,550	\$36,162,286	\$36,659,748	\$37,598,842	\$38,349,804	\$39,112,701	\$39,887,594	
[E3c] Primary care physician FTEs providing behavioral health services to youth ages 11 to 17 years	14.6	15.9	17.1	18.3	19.5	20.6	21.6	21.2	20.8	20.3	20.2	20.0	19.8	19.6	19.5	
Annual Compensation: primary care physicians	\$510,374	\$527,216	\$544,087	\$560,410	\$577,222	\$593,961	\$611,186	\$628,911	\$647,149	\$665,916	\$685,228	\$705,100	\$725,547	\$746,588	\$673,856	
Total Cost: primary care physicians	\$7,453,532	\$8,373,079	\$9,319,806	\$10,281,558	\$11,274,976	\$12,241,048	\$13,184,907	\$13,310,956	\$13,433,227	\$13,551,396	\$13,824,168	\$14,101,363	\$14,383,010	\$14,669,133	\$13,121,842	
[E4b] Psychiatric-mental health nurse practitioner FTEs providing services to youth ages 11 to 17 years	31.6	38.2	44.7	51.0	57.2	62.9	71.3	69.9	68.6	67.2	66.6	66.1	65.5	64.9	64.3	
Annual Compensation: psychiatric-mental health nurse practitioners	\$238,806	\$246,687	\$254,581	\$262,218	\$270,085	\$277,917	\$285,977	\$294,270	\$302,804	\$311,586	\$320,622	\$329,920	\$339,487	\$349,332	\$315,300	
Total Cost: psychiatric-mental health nurse practitioners	\$7,538,300	\$9,419,940	\$11,368,875	\$13,367,786	\$15,435,828	\$17,492,289	\$20,378,060	\$20,572,877	\$20,761,855	\$20,944,492	\$21,366,077	\$21,794,499	\$22,229,800	\$22,672,021	\$20,280,590	
[E5b] Social worker FTEs providing behavioral health services to youth ages 11 to 17 years	134.5	155.6	176.2	196.3	216.0	234.2	258.2	253.3	248.4	243.5	241.5	239.4	237.3	235.2	233.1	
Annual Compensation: Social workers	\$123,317	\$127,268	\$131,221	\$135,042	\$138,975	\$142,887	\$146,910	\$151,045	\$155,297	\$159,669	\$164,164	\$168,925	\$173,824	\$178,864	\$184,052	
Total Cost: Social Workers	\$16,585,823	\$19,800,853	\$23,120,434	\$26,512,050	\$30,014,213	\$33,470,696	\$37,929,536	\$38,260,553	\$38,580,149	\$38,887,419	\$39,637,440	\$40,432,231	\$41,239,784	\$42,060,172	\$42,893,459	
[E6b] Mental health technician FTEs providing services to youth ages 11 to 17 years	69.4	87.6	105.3	122.7	151.7	148.9	146.1	143.4	140.6	137.9	136.7	135.5	134.3	133.1	131.9	
Annual Compensation: mental health technicians	\$67,883	\$70,123	\$72,367	\$74,538	\$76,775	\$79,001	\$81,292	\$83,650	\$86,075	\$88,572	\$91,140	\$93,783	\$96,503	\$99,301	\$89,628	
Total Cost: mental health technicians	\$4,712,705	\$6,141,685	\$7,623,306	\$9,145,403	\$11,644,001	\$11,763,560	\$11,880,261	\$11,993,838	\$12,104,011	\$12,210,487	\$12,456,267	\$12,706,034	\$12,959,812	\$13,217,623	\$11,823,437	
[E7b] Community health worker FTEs for youth ages 11 to 17 years	139.4	175.8	211.5	246.3	304.5	299.0	293.4	287.9	282.3	276.8	274.4	272.0	269.6	267.2	264.8	
Annual Compensation: Community Health Workers	\$121,476	\$125,485	\$129,501	\$133,386	\$137,387	\$141,371	\$145,471	\$149,690	\$154,031	\$158,498	\$163,094	\$167,824	\$172,691	\$177,699	\$160,387	
Total Cost: Community Health Workers	\$16,931,410	\$22,065,333	\$27,388,376	\$32,856,837	\$41,833,590	\$42,263,133	\$42,682,407	\$43,090,456	\$43,486,276	\$43,868,814	\$44,751,834	\$45,649,176	\$46,560,928	\$47,487,170	\$42,476,253	
[E8] Number of licensed or certified clinical support staff for behavioral health providers in Ne	3.5	4.3	5.0	5.7	6.4	7.0	7.8	8.0	8.2	8.1	8.1	8.0	7.9	7.9	7.8	
Annual Compensation: licensed or certified clinical support staff	\$132,021	\$136,377	\$140,741	\$144,964	\$149,312	\$153,642	\$158,098	\$162,683	\$167,401	\$172,255	\$177,251	\$182,391	\$187,680	\$193,123	\$174,309	
Total Cost: licensed or certified clinical support staff	\$464,653	\$581,422	\$702,371	\$826,430	\$954,781	\$1,082,431	\$1,234,312	\$1,302,812	\$1,372,661	\$1,401,674	\$1,429,888	\$1,458,560	\$1,487,692	\$1,517,286	\$1,357,244	
[E9] Number of secretaries and billing specialist clinical support staff for behavioral health providers in New Mexico	47.8	56.6	65.3	73.7	82.0	89.7	99.8	99.1	98.3	96.7	95.9	95.0	94.2	93.4	92.5	
Annual Compensation: secretaries and billing specialist clinical support staff	\$75,882	\$78,386	\$80,894	\$83,321	\$85,820	\$88,309	\$90,870	\$93,505	\$96,217	\$99,007	\$101,879	\$104,833	\$107,873	\$111,002	\$100,188	
Total Cost: secretaries and billing specialist clinical support staff	\$3,624,447	\$4,437,694	\$5,279,471	\$6,141,935	\$7,034,071	\$7,919,094	\$9,068,135	\$9,263,460	\$9,459,448	\$9,575,112	\$9,767,846	\$9,963,706	\$10,162,712	\$10,364,880	\$9,271,599	
[E10b] Family support worker FTEs providing services to youth ages 11 to 17 years	6.0	7.6	9.2	10.7	13.2	13.0	12.7	12.5	12.2	12.0	11.9	11.8	11.7	11.6	11.5	
Annual Compensation: Family Support Workers	\$84,149	\$86,925	\$89,707	\$92,398	\$95,170	\$97,930	\$100,770	\$103,692	\$106,700	\$109,794	\$112,978	\$116,254	\$119,626	\$123,095	\$111,103	
Total Cost: Family Support Workers	\$508,651	\$662,883	\$822,797	\$987,080	\$1,256,758	\$1,269,662	\$1,282,258	\$1,294,517	\$1,306,408	\$1,317,900	\$1,344,427	\$1,371,385	\$1,398,776	\$1,426,602	\$1,276,125	
[E11] Total number of behavioral health providers eligible for hiring and retention incentives	126.4	124.2	122.0	119.8	117.5	62.5	61.3	6.3	6.2	6.1	0.0	0.0	0.0	0.0	0.0	
Tuition waiver for mental health techs	\$3,371	\$3,452	\$3,531	\$3,609	\$3,688	\$3,769	\$3,852	\$3,937	\$4,024	\$4,112	\$4,203	\$4,295	\$4,390	\$4,486	\$4,585	
New Mexico Health Professional Loan Repayment Program Avg per student benefit (licensed clinicians)	\$76,725	\$78,566	\$80,373	\$82,142	\$83,949	\$85,796	\$87,683	\$89,612	\$91,584	\$93,598	\$95,658	\$97,762	\$99,913	\$102,111	\$104,357	
Subtotal: Tuition and Loan forgiveness total cost	\$8,307,391	\$8,357,745	\$8,397,522	\$8,426,462	\$8,452,611	\$4,591,198	\$4,605,203	\$485,236	\$486,362	\$487,303	\$0	\$0	\$0	\$0	\$0	

15% Retention Bonuses		\$2,010,879	\$2,034,581	\$2,057,457	\$2,045,043	\$2,113,671	\$1,181,245	\$1,206,836	\$129,500	\$131,084	\$132,193	\$0	\$0	\$0	\$0	\$0
TOTAL COST: Recruitment and Retention		\$10,318,270	\$10,392,326	\$10,454,978	\$10,471,505	\$10,566,282	\$5,772,443	\$5,812,039	\$614,736	\$617,447	\$619,496	\$0	\$0	\$0	\$0	\$0
SUBTOTAL: BEHAVIORAL HEALTH WORKFORCE		\$93,260,987	\$114,227,139	\$135,920,274	\$158,115,395	\$185,486,277	\$196,665,774	\$216,312,290	\$217,490,115	\$223,939,386	\$227,165,484	\$231,042,888	\$235,675,647	\$240,382,799	\$245,164,762	\$229,475,183
F. Auxiliary Support for Intensive Treatment																
[F1]	Total number of trained adult CSEC survivors to provide mentorship and prevention programming	0	4.2	8.3	12.5	16.7	20.8	25	25	25	25	25	25	25	25	25
	Annual Compensation: CSEC peer support workers	\$84,149	\$86,925	\$89,707	\$92,398	\$95,170	\$97,930	\$100,770	\$103,692	\$106,700	\$109,794	\$112,978	\$116,254	\$119,626	\$123,095	\$126,664
	Total Cost - CSEC peer support workers	0	\$365,087	\$744,569	\$1,154,978	\$1,589,342	\$2,036,847	\$2,519,253	\$2,592,311	\$2,667,488	\$2,744,846	\$2,824,446	\$2,906,355	\$2,990,639	\$3,077,368	\$3,166,611
[F2]	Total number of transportation vouchers for caregivers of youths treated in intensive outpatient programs, partial hospitalization, inpatient, or residential care facilities	6,645	7,155	8,568	9,981	11,393	11,903	12,413	12,413	12,413	12,413	12,413	12,413	12,413	12,413	12,413
	Transportation voucher - unit cost	\$153	\$157	\$161	\$164	\$168	\$172	\$175	\$179	\$183	\$187	\$191	\$196	\$200	\$204	\$209
	Transportation vouchers - total costs	\$1,019,699	\$1,124,304	\$1,377,253	\$1,639,639	\$1,912,904	\$2,042,499	\$2,176,871	\$2,224,762	\$2,273,707	\$2,323,729	\$2,374,851	\$2,427,097	\$2,480,494	\$2,535,064	\$2,590,836
[F3]	Total number of accommodation vouchers for caregivers of youths in inpatient or residential treatment	1,043	1,423	1,908	2,392	2,877	3,256	3,636	3,636	3,636	3,636	3,636	3,636	3,636	3,636	3,636
	Accommodation voucher - unit cost	\$128	\$131	\$134	\$137	\$140	\$143	\$146	\$149	\$153	\$156	\$159	\$163	\$167	\$170	\$174
	Accommodation voucher - total cost	\$133,435	\$186,307	\$255,529	\$327,516	\$402,547	\$465,643	\$531,321	\$543,010	\$554,956	\$567,165	\$579,643	\$592,395	\$605,428	\$618,747	\$632,359
SUBTOTAL: AUXILIARY SUPPORT FOR INTENSIVE TREATMENT		\$1,153,128	\$1,675,697	\$2,377,351	\$3,122,134	\$3,904,794	\$4,545,090	\$5,227,445	\$5,360,084	\$5,496,152	\$5,635,739	\$5,776,340	\$5,925,847	\$6,076,560	\$6,231,179	\$6,389,807
GRAND TOTAL: TREATMENT		\$94,577,796	\$160,939,018	\$204,374,896	\$239,637,862	\$278,362,460	\$288,125,258	\$281,717,636	\$276,557,265	\$284,159,062	\$288,560,707	\$293,637,152	\$299,494,928	\$305,451,683	\$311,508,345	\$297,119,081

Cost Calculations: Implementation, Continuous Quality Improvement (CQI), and Evaluation

		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
A. Implementation and Coordination																
[A1]	Total number of implementation and coordination project managers	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Implementation and coordination project managers compensation	\$192,439	\$198,604	\$204,773	\$210,737	\$216,874	\$222,979	\$229,256	\$235,710	\$242,345	\$249,167	\$256,182	\$263,611	\$271,256	\$279,122	\$287,217
	Total cost: Implementation and coordination project managers	\$192,439	\$198,604	\$204,773	\$210,737	\$216,874	\$222,979	\$229,256	\$235,710	\$242,345	\$249,167	\$256,182	\$263,611	\$271,256	\$279,122	\$287,217
[A2]	Total number of implementation and coordination workgroup leads	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
	Implementation and coordination workgroup lead compensation	\$173,195	\$178,744	\$184,296	\$189,663	\$195,186	\$200,681	\$206,330	\$212,139	\$218,111	\$224,251	\$230,563	\$237,250	\$244,130	\$251,210	\$258,495
	Total cost: implementation and coordination workgroup lead	\$865,977	\$893,718	\$921,479	\$948,314	\$975,931	\$1,003,404	\$1,031,651	\$1,060,693	\$1,090,553	\$1,121,253	\$1,152,817	\$1,186,249	\$1,220,650	\$1,256,049	\$1,292,475
[A3]	Total number of tribal liaisons	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
	Tribal liaison compensation	\$119,881	\$123,721	\$127,564	\$131,279	\$135,102	\$138,905	\$142,815	\$146,836	\$150,969	\$155,219	\$159,589	\$164,217	\$168,979	\$173,880	\$178,922
	Total cost: tribal liaisons	\$599,403	\$618,604	\$637,820	\$656,394	\$675,509	\$694,526	\$714,077	\$734,179	\$754,847	\$776,097	\$797,945	\$821,085	\$844,897	\$869,399	\$894,611
[A4]	Total number of school liaisons	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
	School liaison compensation	\$119,881	\$123,721	\$127,564	\$131,279	\$135,102	\$138,905	\$142,815	\$146,836	\$150,969	\$155,219	\$159,589	\$164,217	\$168,979	\$173,880	\$178,922
	Total cost: scholl liaison	\$599,403	\$618,604	\$637,820	\$656,394	\$675,509	\$694,526	\$714,077	\$734,179	\$754,847	\$776,097	\$797,945	\$821,085	\$844,897	\$869,399	\$894,611
[A5]	Total number of community outreach liaisons	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
	Community outreach liaison compensation	\$119,881	\$123,721	\$127,564	\$131,279	\$135,102	\$138,905	\$142,815	\$146,836	\$150,969	\$155,219	\$159,589	\$164,217	\$168,979	\$173,880	\$178,922
	Total cost: community outreach liaison	\$1,798,208	\$1,855,811	\$1,913,459	\$1,969,182	\$2,026,528	\$2,083,577	\$2,142,232	\$2,202,538	\$2,264,541	\$2,328,291	\$2,393,834	\$2,463,255	\$2,534,690	\$2,608,196	\$2,683,834
	SUBTOTAL: Implementation and Coordination	\$4,055,429	\$4,185,340	\$4,315,350	\$4,441,021	\$4,570,351	\$4,699,011	\$4,831,293	\$4,967,299	\$5,107,134	\$5,250,905	\$5,398,723	\$5,555,286	\$5,716,389	\$5,882,164	\$6,052,747
B. Evaluation																
[B1]	Total number of evaluation project managers	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Evaluation project managers compensation	\$206,078	\$212,679	\$219,286	\$225,672	\$232,244	\$238,781	\$245,503	\$252,415	\$259,520	\$266,826	\$274,338	\$282,293	\$290,480	\$298,904	\$307,572
	Total cost: evaluation project managers	\$206,078	\$212,679	\$219,286	\$225,672	\$232,244	\$238,781	\$245,503	\$252,415	\$259,520	\$266,826	\$274,338	\$282,293	\$290,480	\$298,904	\$307,572
[B2]	Total number of epidemiologists	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Epidemiologist compensation	\$122,218	\$126,133	\$130,051	\$133,838	\$137,736	\$141,613	\$145,600	\$149,699	\$153,913	\$158,246	\$162,701	\$167,419	\$172,274	\$177,270	\$182,411
	Total cost: epidemiologists	\$122,218	\$126,133	\$130,051	\$133,838	\$137,736	\$141,613	\$145,600	\$149,699	\$153,913	\$158,246	\$162,701	\$167,419	\$172,274	\$177,270	\$182,411
[B3]	Total number of policy analysts	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	Policy analyst compensation	\$180,459	\$186,240	\$192,025	\$197,617	\$203,372	\$209,097	\$214,984	\$221,036	\$227,258	\$233,655	\$240,233	\$247,200	\$254,369	\$261,745	\$269,336
	Total cost: policy analyst	\$360,918	\$372,480	\$384,050	\$395,234	\$406,744	\$418,194	\$429,967	\$442,071	\$454,516	\$467,311	\$480,466	\$494,400	\$508,737	\$523,491	\$538,672
[B4]	Total number of data managers	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Data manager compensation	\$159,093	\$164,190	\$169,290	\$174,220	\$179,294	\$184,341	\$189,530	\$194,866	\$200,352	\$205,992	\$211,791	\$217,932	\$224,252	\$230,756	\$237,448
	Total cost: data managers	\$159,093	\$164,190	\$169,290	\$174,220	\$179,294	\$184,341	\$189,530	\$194,866	\$200,352	\$205,992	\$211,791	\$217,932	\$224,252	\$230,756	\$237,448
[B5]	Total number of research analysts	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
	Research analyst compensation	\$180,459	\$186,240	\$192,025	\$197,617	\$203,372	\$209,097	\$214,984	\$221,036	\$227,258	\$233,655	\$240,233	\$247,200	\$254,369	\$261,745	\$269,336
	Total cost: research analyst	\$541,377	\$558,719	\$576,075	\$592,851	\$610,116	\$627,292	\$644,951	\$663,107	\$681,774	\$700,966	\$720,699	\$741,599	\$763,106	\$785,236	\$808,008
	SUBTOTAL: Evaluation	\$1,389,684	\$1,434,201	\$1,478,752	\$1,521,816	\$1,566,134	\$1,610,222	\$1,655,551	\$1,702,157	\$1,750,074	\$1,799,341	\$1,849,994	\$1,903,644	\$1,958,849	\$2,015,656	\$2,074,110
GRAND TOTAL CQI		\$5,445,113	\$5,619,542	\$5,794,102	\$5,962,837	\$6,136,485	\$6,309,233	\$6,486,845	\$6,669,456	\$6,857,208	\$7,050,245	\$7,248,717	\$7,458,929	\$7,675,238	\$7,897,820	\$8,126,857