

FY26 Budget Request



FY26 Appropriation Request Checklist

Agency Name: New Mexico Corrections Department

Business Unit: 77000

Reports to Include in PDF Submission

Form #	Title	
<input checked="" type="checkbox"/>	Cvr Ltr	Cover Letter <i>Agency Level</i>
<input checked="" type="checkbox"/>	S-1	Certification <i>Agency Level</i>
<input checked="" type="checkbox"/>	S-2	Organizational Chart <i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	S-8	Financial Summary (BFM) <i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	S-9	Account Code Revenue / Expenditure Report <i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	S-10	Fund Balance Projection <i>Fund Level</i>
<input checked="" type="checkbox"/>	S-13	Detail of Rate Line Items (see instructions) <i>Agency Level</i>
<input checked="" type="checkbox"/>	P-1	Program Narrative <i>Program Level</i>
<input type="checkbox"/>	R-2	Transfer Report <i>Agency Level</i>
<input checked="" type="checkbox"/>	REV/EXP	Revenue-Expenditure Comparison Report <i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	FFRW	Detail of Federal Funds Revenue Worksheet <i>Agency/Program Level</i>
<input type="checkbox"/>	EB-1	Expansion Justifications <i>Program Level</i>
<input type="checkbox"/>	EB-2	Expansion Fiscal Summary <i>Program Level</i>
<input type="checkbox"/>	EB-3	Expansion Line Item Detail <i>Program Level</i>
<input type="checkbox"/>	LFR	Legislating for Results Expansion Tool <i>Program Level</i>
<input checked="" type="checkbox"/>	E4	Pcode Detail <i>Program Level</i>
<input checked="" type="checkbox"/>	E5	Contract by Pcode <i>Program Level</i>
<input checked="" type="checkbox"/>	SAR	Special Appropriation Request Report <i>Agency Level</i>
<input checked="" type="checkbox"/>	APR	Annual Performance Report <i>Program Level</i>
<input checked="" type="checkbox"/>	Table 2	Table 2 Performance Measure Summary <i>Program Level</i>
<input checked="" type="checkbox"/>	SP	Strategic Plan <i>Agency Level</i>
<input checked="" type="checkbox"/>	ITP	Information Technology Plan <i>Agency Level</i>
<input checked="" type="checkbox"/>	C-1	Base Operating Budget <i>Agency Level</i>
<input checked="" type="checkbox"/>	C-2	IT Request Plan <i>Agency Level</i>
<input type="checkbox"/>	Perf Audit	Update to LFC Performance Audits (within last 2 years) <i>Agency Level</i>

Documents to Attach in BFM (PDF Optional)

Where to Attach

<input type="checkbox"/>	Board Cert	Board or Commission Budget Certification <i>Form 9900</i>
<input checked="" type="checkbox"/>	E-6B	Leased Passenger-Related Vehicles <i>Form 3300/4300</i>



NEW MEXICO CORRECTIONS DEPARTMENT

Cabinet Secretary
Alisha Tafoya Lucero

4337 State Road 14, Santa Fe, NM 87508 - PO Box 27116, Santa Fe, NM 87502-0116
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September 3, 2024

Wayne Propst, Cabinet Secretary
Department of Finance and Administration
Bataan Memorial Building, Room 190
Santa Fe, New Mexico 87501

Charles Sallee, Director
Legislative Finance Committee
325 Don Gaspar, Suite 101
Santa Fe, New Mexico 87501

Secretary Propst and Director Sallee:

The New Mexico Corrections Department (NMCD) FY26 Appropriation Request has been entered and uploaded into the Budget Formulation and Management System (BFM). The NMCD request includes a General Fund (GF) increase of \$20.3 million (6.0%) over the FY25 operating level. Over the last several fiscal years (FY21 to FY25) as the State's GF budget grew by over 30%, the NMCD legislatively approved budgets grew by only 2.2%. Over this period, NMCD was appropriated \$22.3 million for salary and benefits increases received by all state employees and its base budget was reduced by \$14.5 million.

The agency has absorbed previous increases to the medical and behavioral health contracts, GSD and DoIT rate increases, the inmate food contract, utilities, provided CPI increases to the private facilities and many other costs. FY26 saw increases in costs due to contract obligations, GSD rates, inflation and vendor overall price increases.

Other than a minimal increase for the Training Academy, this request focuses on critical increases for the Inmate Management and Control (IMAC) and Reentry Programs. NMCD is currently in the review process for a new medical and behavioral health services contract and anticipate a significant increase in those costs. Also, the costs for inmate food service, private prison costs, utilities, and transitional living services continue to increase yearly. In addition, the inmate population decline seems to have reversed and NMCD has more than 225 inmates above the July 2023 level and fully expect the population to continue its increase with the states focus on public safety. Listed below by Program is a summary of what is included in the request and is outlined in the P-1 forms as well.

Program Support - P530 (\$200 thousand GF)

The FY26 request for Program Support includes a GF increase of \$.2 million for the Training Academy for improved and updated staff training as well as ramping up recruitment efforts. The Training Academy has not received an increase in Other Costs in years and is now in need of an increase to update and modernize these important functions.

Inmate Management and Control Program - P531 (\$17.4 million GF)

New Mexico Corrections Department

The FY26 request for the IMAC Program includes a General Fund increase of \$17.4 million which includes \$7 million for the anticipated increase for inmate healthcare and behavioral health services. The request also includes \$4.3 million for GSD rate increases which cannot be absorbed as the agency did with FY24 and FY25 increases. The request also includes \$2.1 million for increases to the food contract, utilities, facility lease costs and CPIs for the remaining two private facilities. IMAC and the Training Academy have been very successful as of late recruiting and increasing the number of cadets which translates into a \$4.0 million request increase in salaries to cover a projected shortfall due to an increase in number of employees.

Corrections Industries - P533

The FY26 request is maintained at the FY25 operating level.

Community Offender Management Program - P534

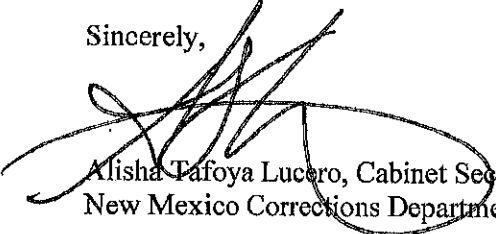
The FY26 request is maintained at the FY25 operating level.

Reentry Program - P535 (\$2.7 million)

The FY26 request for the Reentry Program includes a GF increase of \$2.7 million which includes \$1.0 million to increase the highly successful Peer Support Workers program through the University of New Mexico Project Echo program. The goal is to add 6 additional Peer Support Workers. In addition, the request includes \$1.7 million for contractor increases to transitional living, men's and women's recovery centers and other services in Community Corrections. New awards were issued in Spring 2023 to start in FY24 and contain incremental increases in years two through four of contracts.

Staff is available to discuss this budget request in more detail if needed. In the meantime, if you have specific questions, please reach out to Jacob Weathers, Budget Bureau Chief at 505-238-5984 or Ed Smith, Interim Director of the Administrative Services Division at 505-412-3658.

Sincerely,



Alisha Tafoya Lucero, Cabinet Secretary
New Mexico Corrections Department

APPROPRIATION REQUEST

CERTIFICATION

FORM S-1

Agency Name: Corrections Department

Business Unit: 77000

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.



Alisha Tafuya Lucero, Cabinet Secretary

N/A,



Carl Ortega, Deputy Director Finance , Co-CFO

4337 State Road 14
Santa Fe NM 87508

505-249-7391

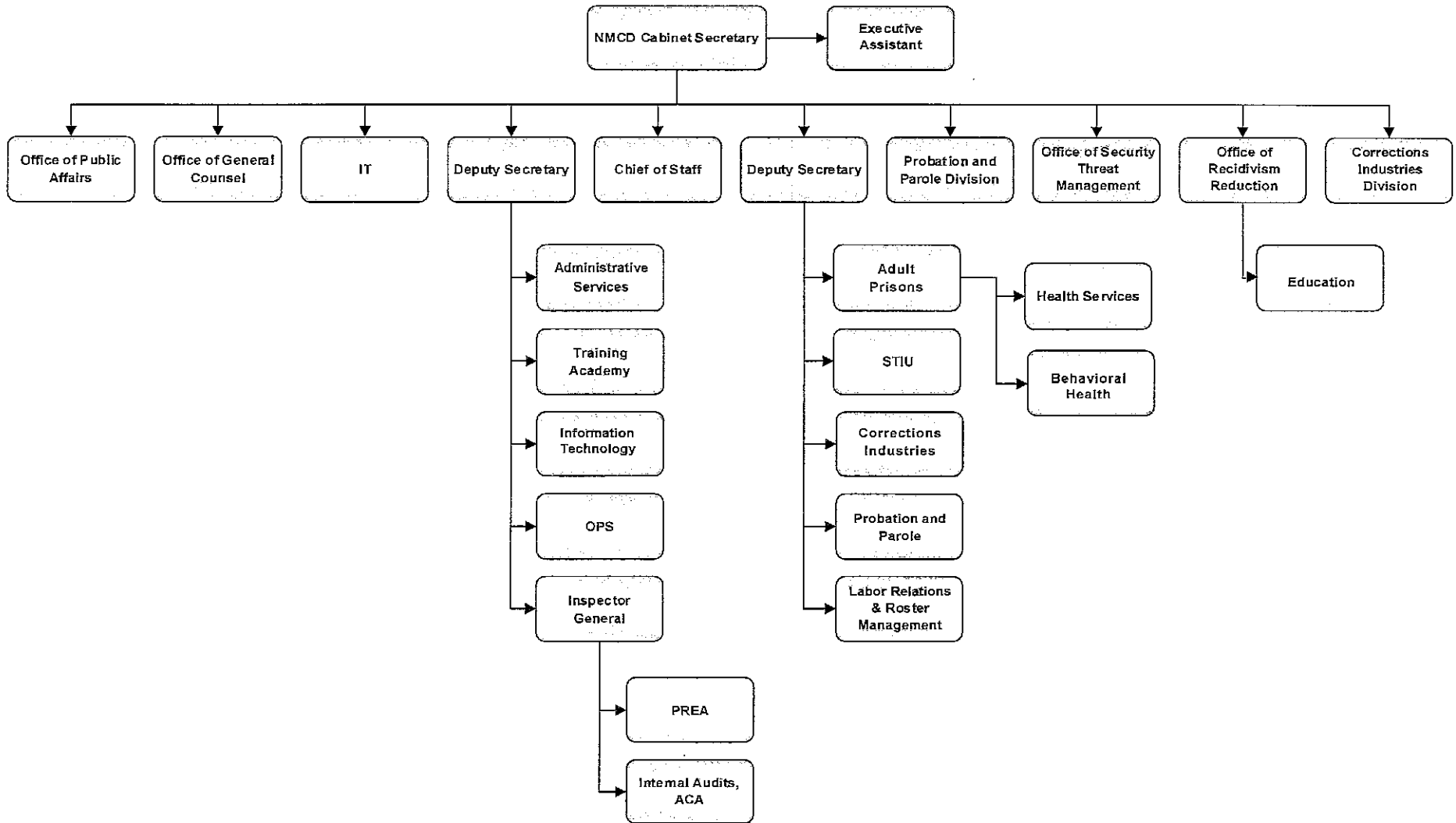
carl.ortega@cd.nm.gov

Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.



FY26
Organizational
Chart

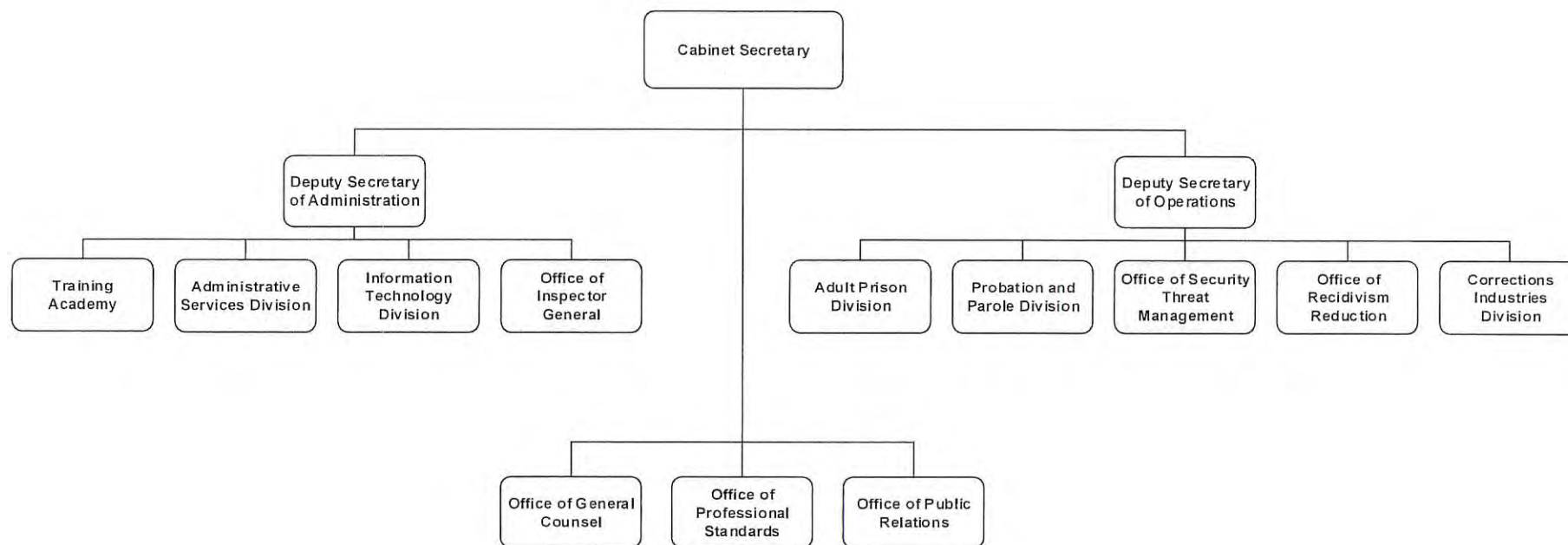
NEW MEXICO
CORRECTIONS DEPARTMENT





FY26
Organizational
Chart

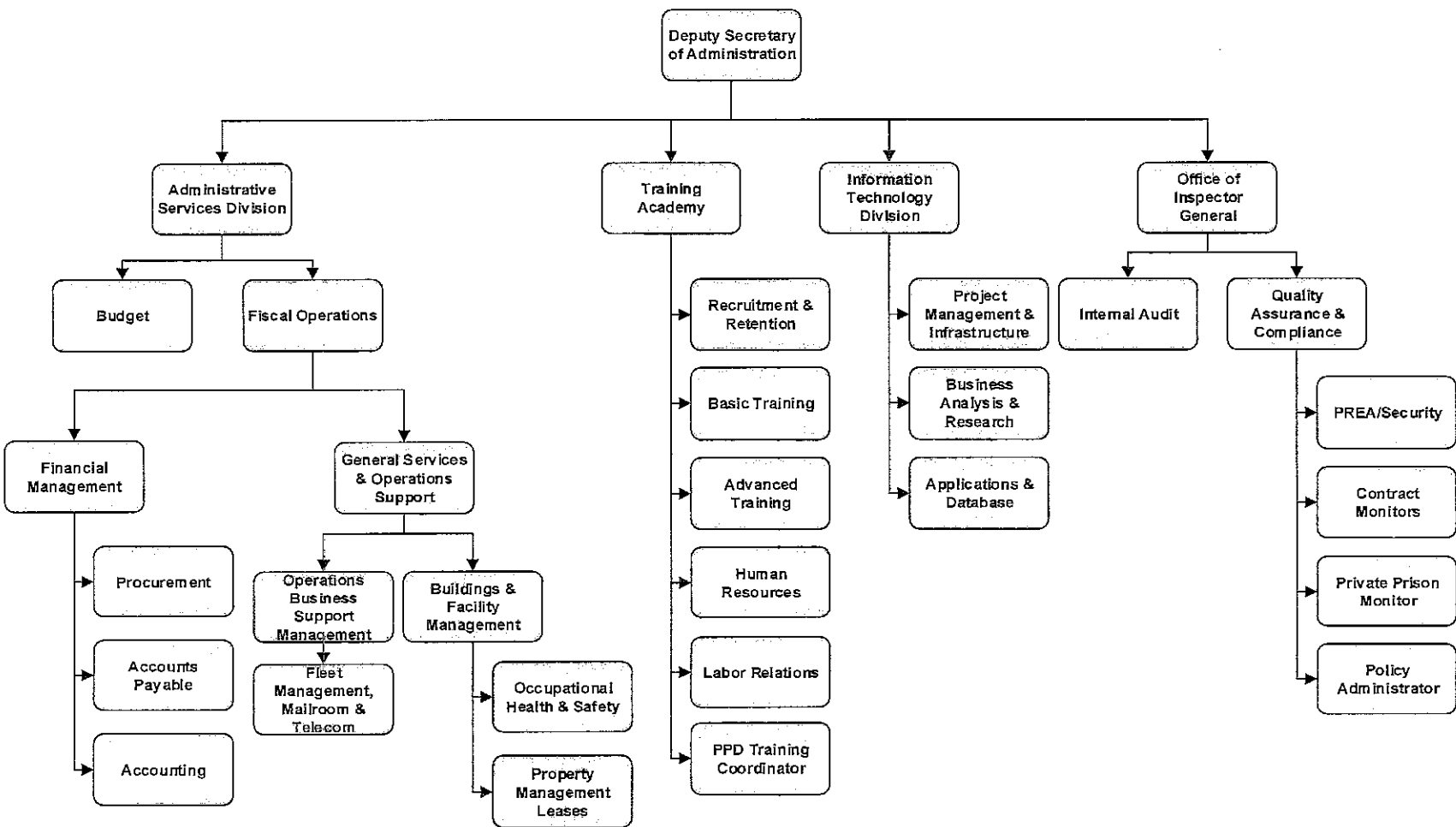
NEW MEXICO
CORRECTIONS DEPARTMENT





FY26
Organizational
Chart
By Program

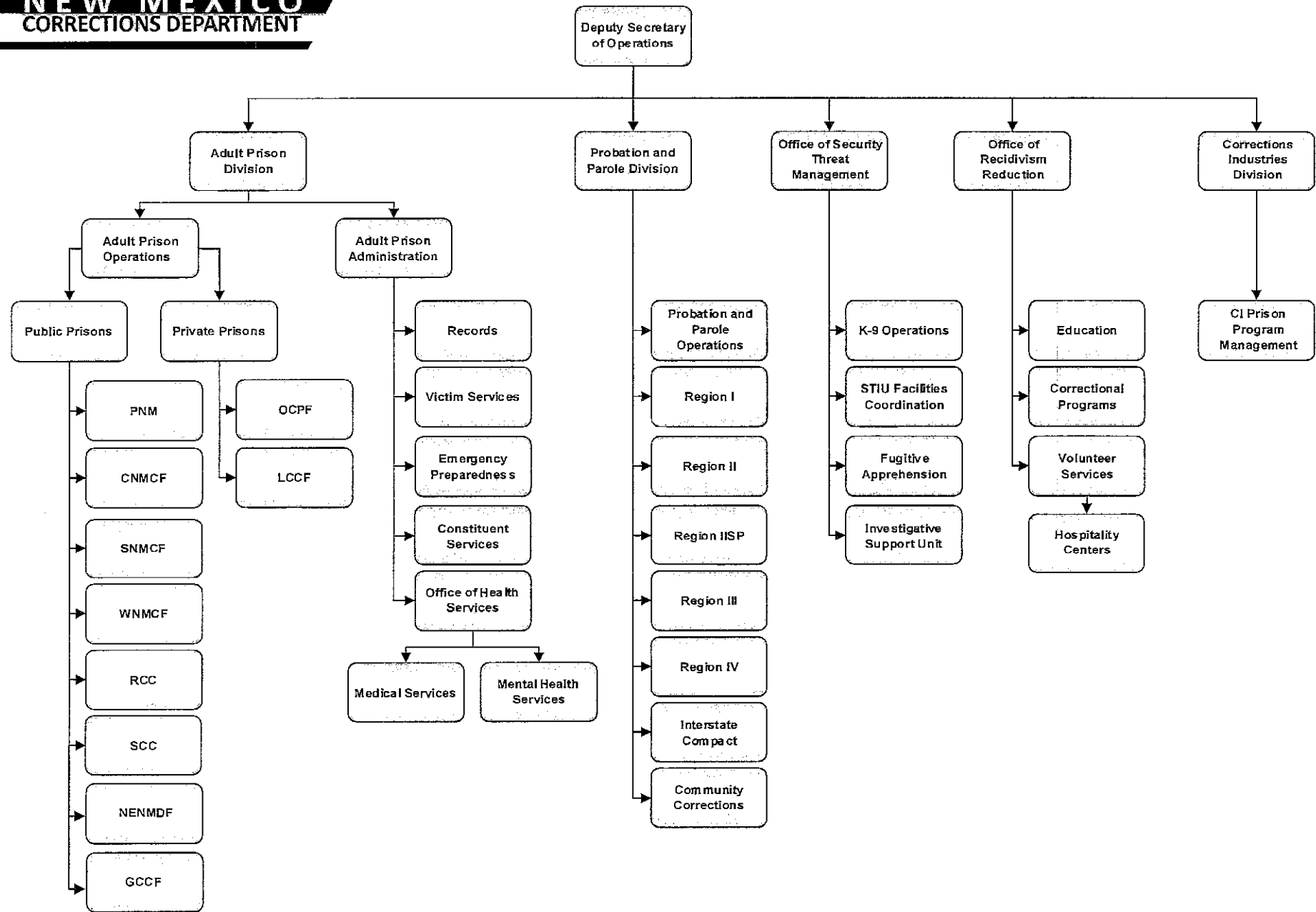
NEW MEXICO
CORRECTIONS DEPARTMENT





FY26
Organizational
Chart
By Program

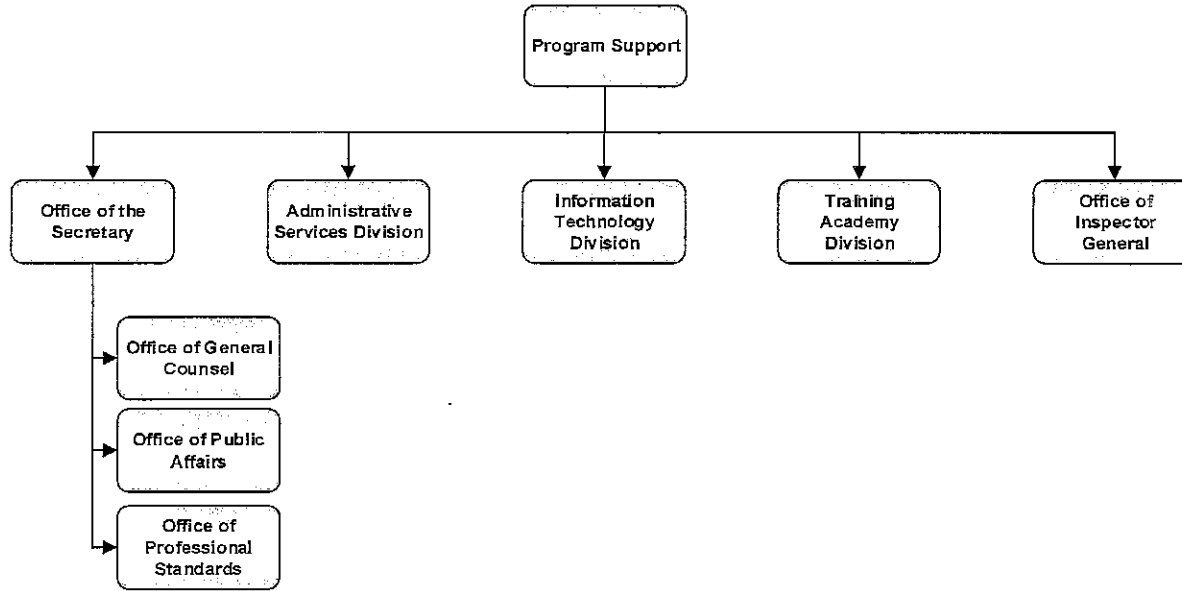
NEW MEXICO
CORRECTIONS DEPARTMENT

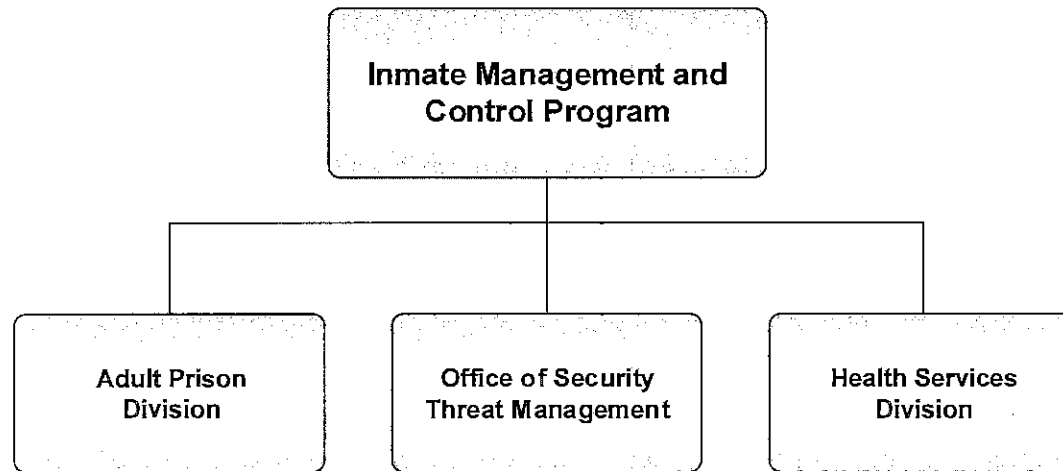




FY26
Organizational
Chart
By Program

NEW MEXICO
CORRECTIONS DEPARTMENT

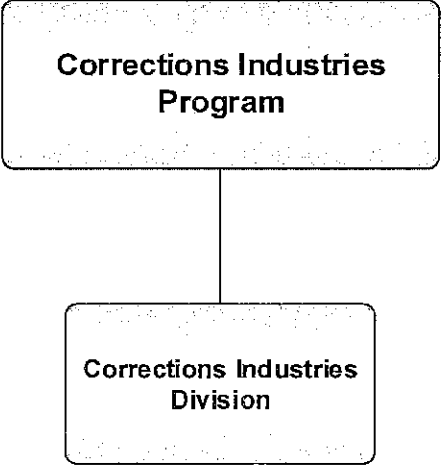


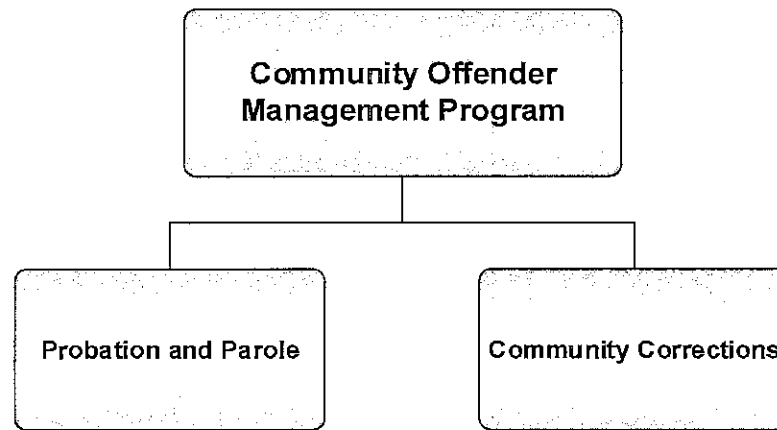


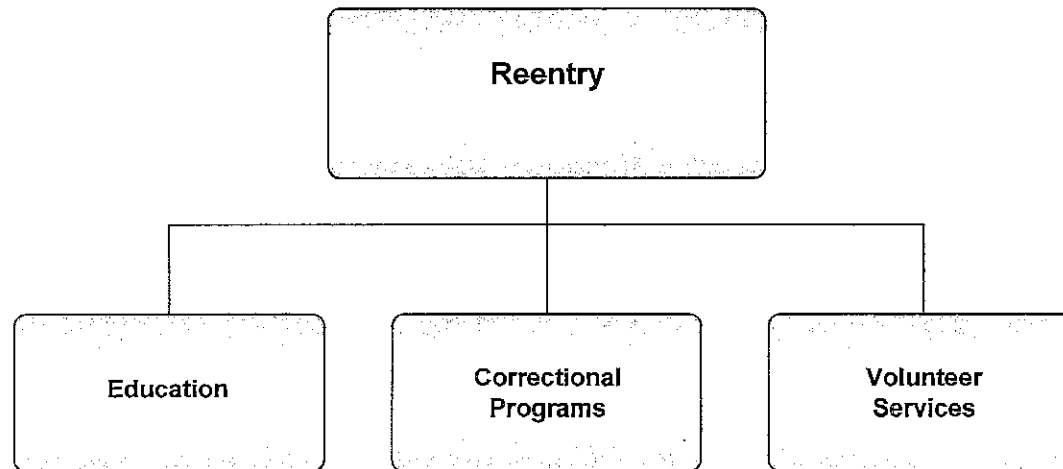


FY26
Organizational
Chart
By Program

NEW MEXICO
CORRECTIONS DEPARTMENT







Corrections Department

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
77000 0000 0000000000

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		Total
						Base	Expansion	
REVENUE								
111	General Fund Transfers	343,844.2	336,015.1	337,208.1	0.0	357,538.5	0.0	357,538.5
112	Other Transfers	19,342.8	40,256.0	19,342.8	0.0	19,264.2	0.0	19,264.2
120	Federal Revenues	17.5	40.1	17.5	0.0	17.5	0.0	17.5
130	Other Revenues	8,209.6	6,912.2	7,909.6	0.0	7,909.6	0.0	7,909.6
150	Fund Balance	3,517.4	369.3	4,391.3	0.0	4,391.3	0.0	4,391.3
REVENUE, TRANSFERS		374,931.5	383,592.7	368,869.3	0	389,121.1	0.0	389,121.1
REVENUE		374,931.5	383,592.7	368,869.3	0	389,121.1	0.0	389,121.1
EXPENSE								
200	Personal Services and Employee Benefits	188,865.9	176,950.1	180,058.8	203,979.1	188,000.2	0.0	188,000.2
300	Contractual services	83,866.9	86,051.3	89,121.1	0.0	98,774.6	0.0	98,774.6
400	Other	102,198.7	100,395.1	99,689.4	0.0	102,346.3	0.0	102,346.3
EXPENDITURES		374,931.5	363,396.5	368,869.3	203,979.05	389,121.1	0.0	389,121.1
EXPENSE		374,931.5	363,396.5	368,869.3	203,979.05	389,121.1	0.0	389,121.1
FTE POSITIONS								
810	Permanent	2,491.00	2,435.00	2,491.00	2,435.00	2,491.00	0.00	2,491.00
820	Term	30.00	5.00	30.00	5.00	30.00	0.00	30.00
830	Temporary	0.00	1.00	0.00	1.00	0.00	0.00	0.00
FTEs		2,521.00	2,441.00	2,521.00	2,441.00	2,521.00	0.00	2,521.00
FTE POSITIONS		2,521.00	2,441.00	2,521.00	2,441.00	2,521.00	0.00	2,521.00

BU 77000 PCode 0000 Department 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	343,844.2	336,015.1	337,208.1	0.0	357,538.5	0.0	357,538.5
111	General Fund Transfers	343,844.2	336,015.1	337,208.1	0.0	357,538.5	0.0	357,538.5
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	552.6	326.1	0.0	694.3	0.0	694.3
499905	Other Financing Sources	19,342.8	39,703.4	19,016.7	0.0	18,569.9	0.0	18,569.9
112	Other Transfers	19,342.8	40,256.0	19,342.8	0.0	19,264.2	0.0	19,264.2
451903	Federal Direct - Operating	17.5	39.9	17.5	0.0	17.5	0.0	17.5
452003	Federal - Indirect	0.0	0.2	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	17.5	40.1	17.5	0.0	17.5	0.0	17.5
424602	Sales	5,247.3	3,799.4	5,247.3	0.0	5,247.3	0.0	5,247.3
425902	Other Services	161.0	0.0	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	2,244.8	1,868.9	1,944.8	0.0	1,944.8	0.0	1,944.8
434302	Payments For Care-Government	500.0	735.1	684.4	0.0	684.4	0.0	684.4
434902	Other Institutional Sales	30.0	33.7	6.6	0.0	6.6	0.0	6.6
435102	Other Sales Of Services	25.0	46.2	25.0	0.0	25.0	0.0	25.0
441201	Interest On Investments	0.0	58.0	0.0	0.0	0.0	0.0	0.0
442903	Other Rentals	0.0	240.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	1.5	131.0	1.5	0.0	1.5	0.0	1.5
496902	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	8,209.6	6,912.2	7,909.6	0.0	7,909.6	0.0	7,909.6
312900	Restricted Net Position - BTA	608.9	0.0	667.2	0.0	667.2	0.0	667.2
325900	Restricted FB - Gov	2,908.5	369.3	3,724.1	0.0	3,724.1	0.0	3,724.1
328900	Unassigned FB - Gov	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	3,517.4	369.3	4,391.3	0.0	4,391.3	0.0	4,391.3
TOTAL REVENUE		374,931.5	383,592.7	368,869.3	0	389,121.1	0.0	389,121.1
520100	Exempt Perm Positions P/T&F/T	4,505.3	3,968.8	3,948.8	7,837.3	3,948.8	0.0	3,948.8
520200	Term Positions	1,140.0	263.2	1,140.0	314.0	863.9	0.0	863.9
520300	Classified Perm Positions F/T	112,007.3	99,155.2	105,421.3	137,871.9	107,739.5	0.0	107,739.5
520500	Temporary Positions F/T & P/T	0.0	15.2	0.0	49.2	0.0	0.0	0.0
520600	Paid Unused Sick Leave	1.0	72.8	1.0	0.0	1.0	0.0	1.0
520700	Overtime & Other Premium Pay	16,907.6	17,561.5	15,320.9	0.0	15,320.9	0.0	15,320.9
520800	Annl & Comp Paid At Separation	6.4	480.0	6.4	0.0	6.4	0.0	6.4
520900	Differential Pay	415.2	358.9	415.2	0.0	415.2	0.0	415.2

Corrections Department

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

BU PCode Department
77000 0000 0000000000

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521100	Group Insurance Premium	20,948.0	14,486.4	23,653.8	18,682.5	24,363.9	0.0	24,363.9
521200	Retirement Contributions	19,617.3	24,069.9	17,454.3	33,988.8	18,300.9	0.0	18,300.9
521300	F I C A	5,258.6	5,003.0	4,621.2	4,508.8	4,669.3	0.0	4,669.3
521400	Workers' Comp Assessment Fee	23.2	16.8	23.2	0.0	23.2	0.0	23.2
521410	GSD Work Comp Insur Premium	2,040.0	2,039.9	1,854.7	0.0	3,080.3	0.0	3,080.3
521500	Unemployment Comp Premium	264.8	264.8	125.9	0.0	155.2	0.0	155.2
521600	Employee Liability Ins Premium	3,586.4	6,791.7	4,133.2	0.0	7,089.8	0.0	7,089.8
521700	RHC Act Contributions	2,064.8	2,399.1	1,858.9	3,464.5	1,941.9	0.0	1,941.9
521900	Other Employee Benefits	80.0	0.0	80.0	0.0	80.0	0.0	80.0
523200	COVID Related Time Worked	0.0	2.9	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	188,865.9	176,950.1	180,058.8	206,717.0	188,000.2	0.0	188,000.2
535100	Medical Services	64,931.3	66,481.4	1,848.2	0.0	77,824.6	0.0	77,824.6
535200	Professional Services	15,613.3	14,309.5	14,957.4	0.0	17,655.4	0.0	17,655.4
535300	Other Services	3,037.8	3,404.4	71,951.7	0.0	2,930.1	0.0	2,930.1
535309	Other Services - Interagency	92.0	0.0	156.0	0.0	156.0	0.0	156.0
535310	Other Services - Higher Ed	22.0	261.4	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	110.6	105.3	105.3	0.0	106.0	0.0	106.0
535500	Attorney Services	27.0	53.9	29.6	0.0	29.6	0.0	29.6
535600	IT Services	32.9	1,435.5	72.9	0.0	72.9	0.0	72.9
300	Contractual services	83,866.9	86,051.3	89,121.1	0.0	98,774.6	0.0	98,774.6
542100	Employee I/S Mileage & Fares	8.1	6.0	8.1	0.0	8.1	0.0	8.1
542200	Employee I/S Meals & Lodging	244.7	318.9	243.3	0.0	243.3	0.0	243.3
542300	Brd & Comm Mbr Meals & Lodging	7.4	0.1	7.4	0.0	7.4	0.0	7.4
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	860.7	753.2	862.2	0.0	792.4	0.0	792.4
542600	Transp - Parts & Supplies	228.2	157.6	228.2	0.0	148.9	0.0	148.9
542700	Transp - Transp Insurance	7.2	7.4	7.1	0.0	20.7	0.0	20.7
542800	State Transp Pool Charges	1,230.8	1,295.9	1,230.8	0.0	1,525.1	0.0	1,525.1
543000	DGF - Habitat/Land Develop	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	131.2	247.3	131.2	0.0	131.2	0.0	131.2
543200	Maint - Furn, Fixt, Equipment	376.9	717.0	376.9	0.0	376.9	0.0	376.9
543300	Maint - Buildings & Structures	1,163.0	3,430.5	1,163.0	0.0	1,163.0	0.0	1,163.0
543400	Maint - Property Insurance	469.9	469.3	595.8	0.0	694.4	0.0	694.4

Corrections Department

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

BU PCode Department
77000 0000 0000000000

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543500	Maint - Supplies	627.4	600.2	627.4	0.0	627.4	0.0	627.4
543600	Maint - Laundry/Dry Cleaning	0.0	15.5	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	224.6	9.4	224.6	0.0	224.6	0.0	224.6
543820	Maintenance IT	141.7	35.0	141.7	0.0	141.7	0.0	141.7
543830	IT HW/SW Agreements	964.0	1,382.0	1,443.4	0.0	1,413.4	0.0	1,413.4
543900	Other Maintenance	50.0	0.0	50.0	0.0	50.0	0.0	50.0
544000	Supply Inventory IT	2,566.1	526.9	1,988.4	0.0	1,928.5	0.0	1,928.5
544100	Supplies-Office Supplies	253.7	255.7	238.1	0.0	238.1	0.0	238.1
544200	Supplies-Medical,Lab,Personal	758.5	405.7	756.3	0.0	756.3	0.0	756.3
544400	Supplies-Field Supplies	716.5	1,044.7	1,468.0	0.0	1,468.0	0.0	1,468.0
544500	Supplies-Food	7,534.2	7,749.4	8,050.2	0.0	8,621.2	0.0	8,621.2
544600	Supplies-Kitchen Supplies	42.8	26.4	42.8	0.0	42.8	0.0	42.8
544700	Supplies-Clothing,Uniforms,Linen	1,112.9	1,299.3	1,103.5	0.0	1,103.5	0.0	1,103.5
544800	Supplies-Education&Recreation	632.9	238.0	634.7	0.0	634.7	0.0	634.7
544900	Supplies-Inventory Exempt	236.4	366.1	223.4	0.0	223.4	0.0	223.4
545600	Reporting & Recording	3.0	0.6	3.0	0.0	3.0	0.0	3.0
545700	ISD Services	458.9	454.6	1,190.4	0.0	1,190.4	0.0	1,190.4
545710	DOIT HCM Assessment Fees	826.9	826.9	907.6	0.0	858.6	0.0	858.6
545810	GCD Radio Communications Svcs	3,501.6	3,278.7	3,633.0	0.0	3,459.3	0.0	3,459.3
545900	Printing & Photo Services	140.1	234.1	140.1	0.0	140.1	0.0	140.1
546100	Postage & Mail Services	207.8	245.0	207.8	0.0	207.8	0.0	207.8
546310	Utilities - Sewer/Garbage	1,616.7	1,222.6	1,616.7	0.0	1,641.7	0.0	1,641.7
546320	Utilities - Electricity	4,171.4	2,828.8	4,870.0	0.0	5,045.0	0.0	5,045.0
546330	Utilities - Water	1,783.9	784.6	1,783.9	0.0	1,858.9	0.0	1,858.9
546340	Utilities - Natural Gas	1,315.0	733.2	1,315.0	0.0	1,390.0	0.0	1,390.0
546350	Utilities - Propane	4.1	292.6	4.1	0.0	4.1	0.0	4.1
546400	Rent Of Land & Buildings	15,080.3	16,247.8	10,700.3	0.0	11,207.4	0.0	11,207.4
546409	Rent Expense - Interagency	82.8	30.3	82.8	0.0	82.8	0.0	82.8
546500	Rent Of Equipment	582.9	526.6	582.9	0.0	582.9	0.0	582.9
546600	Communications	171.6	146.1	171.6	0.0	171.6	0.0	171.6
546610	DOIT Telecommunications	1,568.7	1,456.2	1,558.1	0.0	1,534.8	0.0	1,534.8
546700	Subscriptions/Dues/License Fee	130.2	254.7	130.2	0.0	130.2	0.0	130.2
546709	Subscription & Due Interagency	0.0	1.9	0.0	0.0	0.0	0.0	0.0

BU PCode Department
77000 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546800	Employee Training & Education	181.6	142.9	181.6	0.0	281.6	0.0	281.6
546900	Advertising	9.5	109.1	59.5	0.0	159.5	0.0	159.5
547000	Legal Settlements	0.0	243.5	0.0	0.0	0.0	0.0	0.0
547200	Grants To Individuals	45.1	18.1	45.1	0.0	45.1	0.0	45.1
547300	Care & Support	44,035.6	40,843.9	42,863.3	0.0	43,884.2	0.0	43,884.2
547500	Purchases For Resale	3,051.2	1,031.4	3,047.2	0.0	3,038.6	0.0	3,038.6
547900	Miscellaneous Expense	2,550.9	2,845.8	2,659.6	0.0	2,754.6	0.0	2,754.6
547909	Misc Expense Interagency	0.0	1.6	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	287.7	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	0.0	208.2	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	757.3	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	31.7	293.2	31.7	0.0	31.7	0.0	31.7
548800	Automotive & Aircraft	0.0	801.2	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	1,846.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	28.7	15.1	28.7	0.0	28.7	0.0	28.7
549700	Employee O/S Meals & Lodging	28.7	26.1	28.7	0.0	28.7	0.0	28.7
400	Other	102,198.7	100,395.1	99,689.4	0.0	102,346.3	0.0	102,346.3
TOTAL EXPENSE		374,931.5	363,396.5	368,869.3	206,717.04	389,121.1	0.0	389,121.1
810	Permanent	2,491.00	2,435.00	2,495.00	2,435.00	2,491.00	0.00	2,491.00
810	Permanent	2,491.00	2,435.00	2,495.00	2,435.00	2,491.00	0.00	2,491.00
820	Term	30.00	5.00	30.00	5.00	30.00	0.00	30.00
820	Term	30.00	5.00	30.00	5.00	30.00	0.00	30.00
830	Temporary	0.00	1.00	0.00	1.00	0.00	0.00	0.00
830	Temporary	0.00	1.00	0.00	1.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		2,521.00	2,441.00	2,525.00	2,441.00	2,521.00	0.00	2,521.00

Corrections Department

BU PCode Department
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State of New Mexico

S-9 Account Code Revenue Summary
(Dollars in Thousands)

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base	Expansion	Total
499105	General Fd. Appropriation	343,844.2	336,015.1	0.0	0.0	357,538.5	0.0	357,538.5
111	General Fund Transfers	343,844.2	336,015.1	337,208.1	0.0	357,538.5	0.0	357,538.5
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	552.6	0.0	0.0	694.3	0.0	694.3
499905	Other Financing Sources	19,342.8	39,703.4	0.0	0.0	18,569.9	0.0	18,569.9
112	Other Transfers	19,342.8	40,256.0	19,342.8	0.0	19,264.2	0.0	19,264.2
451903	Federal Direct - Operating	17.5	39.9	0.0	0.0	17.5	0.0	17.5
452003	Federal - Indirect	0.0	0.2	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	17.5	40.1	17.5	0.0	17.5	0.0	17.5
424602	Sales	5,247.3	3,799.4	0.0	0.0	5,247.3	0.0	5,247.3
425902	Other Services	161.0	0.0	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	2,244.8	1,868.9	0.0	0.0	1,944.8	0.0	1,944.8
434302	Payments For Care-Government	500.0	735.1	0.0	0.0	684.4	0.0	684.4
434902	Other Institutional Sales	30.0	33.7	0.0	0.0	6.6	0.0	6.6
435102	Other Sales Of Services	25.0	46.2	0.0	0.0	25.0	0.0	25.0
441201	Interest On Investments	0.0	58.0	0.0	0.0	0.0	0.0	0.0
442903	Other Rentals	0.0	240.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	1.5	131.0	0.0	0.0	1.5	0.0	1.5
496902	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	8,209.6	6,912.2	7,909.6	0.0	7,909.6	0.0	7,909.6
312900	Restricted Net Position - BTA	608.9	0.0	0.0	0.0	667.2	0.0	667.2
325900	Restricted FB - Gov	2,908.5	369.3	0.0	0.0	3,724.1	0.0	3,724.1
328900	Unassigned FB - Gov	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	3,517.4	369.3	4,391.3	0.0	4,391.3	0.0	4,391.3
TOTAL REVENUE		374,931.5	383,592.7	368,869.3	0	389,121.1	0.0	389,121.1

Corrections Department

BU PCode Department
77000 0000 0000000000

State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	4,505.3	3,968.8	3,948.8	7,837.3	3,948.8	0.0	3,948.8
520200	Term Positions	1,140.0	263.2	1,140.0	314.0	863.9	0.0	863.9
520300	Classified Perm Positions F/T	112,007.3	99,155.2	105,421.3	137,871.9	107,739.5	0.0	107,739.5
520500	Temporary Positions F/T & P/T	0.0	15.2	0.0	49.2	0.0	0.0	0.0
520600	Paid Unused Sick Leave	1.0	72.8	1.0	0.0	1.0	0.0	1.0
520700	Overtime & Other Premium Pay	16,907.6	17,561.5	15,320.9	0.0	15,320.9	0.0	15,320.9
520800	Annl & Comp Paid At Separation	6.4	480.0	6.4	0.0	6.4	0.0	6.4
520900	Differential Pay	415.2	358.9	415.2	0.0	415.2	0.0	415.2
521100	Group Insurance Premium	20,948.0	14,486.4	23,653.8	18,682.5	24,363.9	0.0	24,363.9
521200	Retirement Contributions	19,617.3	24,069.9	17,454.3	31,250.8	18,300.9	0.0	18,300.9
521300	F I C A	5,258.6	5,003.0	4,621.2	4,508.8	4,669.3	0.0	4,669.3
521400	Workers' Comp Assessment Fee	23.2	16.8	23.2	0.0	23.2	0.0	23.2
521410	GSD Work Comp Insur Premium	2,040.0	2,039.9	1,854.7	0.0	3,080.3	0.0	3,080.3
521500	Unemployment Comp Premium	264.8	264.8	125.9	0.0	155.2	0.0	155.2
521600	Employee Liability Ins Premium	3,586.4	6,791.7	4,133.2	0.0	7,089.8	0.0	7,089.8
521700	RHC Act Contributions	2,064.8	2,399.1	1,858.9	3,464.5	1,941.9	0.0	1,941.9
521900	Other Employee Benefits	80.0	0.0	80.0	0.0	80.0	0.0	80.0
523200	COVID Related Time Worked	0.0	2.9	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefits	188,865.9	176,950.1	180,058.8	203,979.1	188,000.2	0.0	188,000.2
535100	Medical Services	64,931.3	66,481.4	1,848.2	0.0	77,824.6	0.0	77,824.6
535200	Professional Services	15,613.3	14,309.5	14,957.4	0.0	17,655.4	0.0	17,655.4
535300	Other Services	3,037.8	3,404.4	71,951.7	0.0	2,930.1	0.0	2,930.1
535309	Other Services - Interagency	92.0	0.0	156.0	0.0	156.0	0.0	156.0
535310	Other Services - Higher Ed	22.0	261.4	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	110.6	105.3	105.3	0.0	106.0	0.0	106.0
535500	Attorney Services	27.0	53.9	29.6	0.0	29.6	0.0	29.6
535600	IT Services	32.9	1,435.5	72.9	0.0	72.9	0.0	72.9
300	Contractual services	83,866.9	86,051.3	89,121.1	0.0	98,774.6	0.0	98,774.6
542100	Employee I/S Mileage & Fares	8.1	6.0	8.1	0.0	8.1	0.0	8.1
542200	Employee I/S Meals & Lodging	244.7	318.9	243.3	0.0	243.3	0.0	243.3
542300	Brd & Comm Mbr Meals & Lodgin	7.4	0.1	7.4	0.0	7.4	0.0	7.4
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.4	0.0	0.0	0.0	0.0	0.0

Corrections Department

State of New Mexico

BU PCode Department
77000 0000 0000000000

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542500	Transp - Fuel & Oil	860.7	753.2	862.2	0.0	883.2	0.0	883.2
542600	Transp - Parts & Supplies	228.2	157.6	228.2	0.0	228.2	0.0	228.2
542700	Transp - Transp Insurance	7.2	7.4	7.1	0.0	20.7	0.0	20.7
542800	State Transp Pool Charges	1,230.8	1,295.9	1,230.8	0.0	1,255.8	0.0	1,255.8
543000	DGF - Habitat/Land Develop	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	131.2	247.3	131.2	0.0	131.2	0.0	131.2
543200	Maint - Furn, Fixt, Equipment	376.9	717.0	376.9	0.0	376.9	0.0	376.9
543300	Maint - Buildings & Structures	1,163.0	3,430.5	1,163.0	0.0	1,163.0	0.0	1,163.0
543400	Maint - Property Insurance	469.9	469.3	595.8	0.0	694.4	0.0	694.4
543500	Maint - Supplies	627.4	600.2	627.4	0.0	627.4	0.0	627.4
543600	Maint - Laundry/Dry Cleaning	0.0	15.5	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	224.6	9.4	224.6	0.0	224.6	0.0	224.6
543820	Maintenance IT	141.7	35.0	141.7	0.0	141.7	0.0	141.7
543830	IT HW/SW Agreements	964.0	1,382.0	1,443.4	0.0	1,443.4	0.0	1,443.4
543900	Other Maintenance	50.0	0.0	50.0	0.0	50.0	0.0	50.0
544000	Supply Inventory IT	2,566.1	526.9	1,988.4	0.0	1,988.4	0.0	1,988.4
544100	Supplies-Office Supplies	253.7	255.7	238.1	0.0	238.1	0.0	238.1
544200	Supplies-Medical,Lab,Personal	758.5	405.7	756.3	0.0	756.3	0.0	756.3
544400	Supplies-Field Supplies	716.5	1,044.7	1,468.0	0.0	1,468.0	0.0	1,468.0
544500	Supplies-Food	7,534.2	7,749.4	8,050.2	0.0	8,621.2	0.0	8,621.2
544600	Supplies-Kitchen Supplies	42.8	26.4	42.8	0.0	42.8	0.0	42.8
544700	Supplies-Clothing,Unifrms,Linen	1,112.9	1,299.3	1,103.5	0.0	1,103.5	0.0	1,103.5
544800	Supplies-Education&Recreation	632.9	238.0	634.7	0.0	634.7	0.0	634.7
544900	Supplies-Inventory Exempt	236.4	366.1	223.4	0.0	223.4	0.0	223.4
545600	Reporting & Recording	3.0	0.6	3.0	0.0	3.0	0.0	3.0
545700	ISD Services	458.9	454.6	1,190.4	0.0	1,190.4	0.0	1,190.4
545710	DOIT HCM Assessment Fees	826.9	826.9	907.6	0.0	858.6	0.0	858.6
545810	GCD Radio Communications Svcs	3,501.6	3,278.7	3,633.0	0.0	3,459.3	0.0	3,459.3
545900	Printing & Photo Services	140.1	234.1	140.1	0.0	140.1	0.0	140.1
546100	Postage & Mail Services	207.8	245.0	207.8	0.0	207.8	0.0	207.8
546310	Utilities - Sewer/Garbage	1,616.7	1,222.6	1,616.7	0.0	1,641.7	0.0	1,641.7
546320	Utilities - Electricity	4,171.4	2,828.8	4,870.0	0.0	5,045.0	0.0	5,045.0
546330	Utilities - Water	1,783.9	784.6	1,783.9	0.0	1,858.9	0.0	1,858.9

Corrections Department

State of New Mexico

BU PCode Department
77000 0000 0000000000

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546340	Utilities - Natural Gas	1,315.0	733.2	1,315.0	0.0	1,390.0	0.0	1,390.0
546350	Utilities - Propane	4.1	292.6	4.1	0.0	4.1	0.0	4.1
546400	Rent Of Land & Buildings	15,080.3	16,247.8	10,700.3	0.0	11,216.7	0.0	11,216.7
546409	Rent Expense - Interagency	82.8	30.3	82.8	0.0	82.8	0.0	82.8
546500	Rent Of Equipment	582.9	526.6	582.9	0.0	582.9	0.0	582.9
546600	Communications	171.6	146.1	171.6	0.0	171.6	0.0	171.6
546610	DOIT Telecommunications	1,568.7	1,456.2	1,558.1	0.0	1,534.8	0.0	1,534.8
546700	Subscriptions/Dues/License Fee	130.2	254.7	130.2	0.0	130.2	0.0	130.2
546709	Subscription & Due Interagency	0.0	1.9	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	181.6	142.9	181.6	0.0	281.6	0.0	281.6
546900	Advertising	9.5	109.1	59.5	0.0	159.5	0.0	159.5
547000	Legal Settlements	0.0	243.5	0.0	0.0	0.0	0.0	0.0
547200	Grants To Individuals	45.1	18.1	45.1	0.0	45.1	0.0	45.1
547300	Care & Support	44,035.6	40,843.9	42,863.3	0.0	43,884.2	0.0	43,884.2
547500	Purchases For Resale	3,051.2	1,031.4	3,047.2	0.0	3,038.6	0.0	3,038.6
547900	Miscellaneous Expense	2,550.9	2,845.8	2,659.6	0.0	2,754.6	0.0	2,754.6
547909	Misc Expense Interagency	0.0	1.6	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	287.7	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	0.0	208.2	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	757.3	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	31.7	293.2	31.7	0.0	31.7	0.0	31.7
548800	Automotive & Aircraft	0.0	801.2	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	1,846.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	28.7	15.1	28.7	0.0	28.7	0.0	28.7
549700	Employee O/S Meals & Lodging	28.7	26.1	28.7	0.0	28.7	0.0	28.7
400	Other	102,198.7	100,395.1	99,689.4	0.0	102,346.3	0.0	102,346.3
TOTAL EXPENSE		374,931.5	363,396.5	368,869.3	203,979.05	389,121.1	0.0	389,121.1

State of New Mexico
Specials Agency Report (3500)
 Report Name

Run Date: 8/28/24
 Run Time: 11:13:44 AM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
77000	1	60558	To continue hepatitis c treatment and program monitoring. Any unexpended balances from this appropriation remaining at the end of fiscal year 2025 shall not revert and may be expended through fiscal year 2027.	Special (FY 26)	25,000.0	40,000.0	0.00	Jacob Weathers	505-238-5984
77000	1	60608		Special (FY 26)	36,000.0	36,000.0	3.00	Jacob Weathers	505-238-5984
77000	2	60952	Expand reentry services, career technical programming and housing opportunities for NMCD's population. The other state funds appropriation is from the community corrections fund.	Special (FY 26)	0.0	2,000.0	0.00	Jacob Weathers	505-238-5984

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 77000
 Agency: Corrections Department
 Program: _____
 Analyst: Jacob Weathers
 Phone: 505-238-5984

Request Type: Special (FY 26)
 Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Fund Balance	15,000.0		0.0
General Fund Transfers	25,000.0	Total Uses	0.0
Total Sources	40,000.0		
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To continue hepatitis c treatment and program monitoring. Any unexpended balances from this appropriation remaining at the end of fiscal year 2025 shall not revert and may be expended through fiscal year 2027.

Justification Quantitative Data (Description)

Annual medication cost for FY24 totaled \$11,019,980 spent on Hep C related medications.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

The requested amount of money will be dedicated to treat currently incarcerated individuals who require Hep C treatment. This amount will pay for the cost of Hep C related diagnostics including Laboratory tests and medications acquired through the 340B program. Treatment success rates are about 10% lower than the community treatment success rates. Hence the funds will also cover for this success rate gap.

Request: How the dollars will be spent.

Majority of the resources will be spent on acquisition of medications, laboratory test costs and associated diagnostic or follow testing. About 75% of funds will cover medications.

Request: Explain why request is nonrecurring need.

The plan is to treat this expense at this time as a non-recurring need until the point when the agency treats the entire backlog of individuals already incarcerated who require treatment. At that point, the Agency shall request a recurring amount based on the annual number of individuals projected to be admitted each year who require treatment. Making this recurring at this point will result in overestimation. It is currently estimated that once the backlog is eliminated about \$15 million will be required on a recurrent basis annually for Hep C treatment provided the yearly new admission rates and proportion of individuals requiring treatment at admission stays the same as 2021 estimates and reinfections rates for those treated remains below 3%.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Not funding this request will result in the Agency failing to contribute its share of treatment to the State's annual Hep C treatment target. More significantly, the number of individuals initialed on Hep C treatment annually will significantly drop to 150.

Performance: How will agency performance be affected.

The Agency will be able to treat enough individuals there by contributing to meet the State's Hep C elimination targets. The funds will allow for at least 800 individuals to be started on treatment annually.

Performance: How will agency performance will be improved.

This fund will allow the Agency to continue to significantly contribute to the State's Hep C elimination in 2030 goal. Ensuring that a minimum of 800 patients are initiated treatment for Hep C per year.

Brief description of problem agency is addressing.

The problem faced by the agency is the presence of a disproportionately high prevalence (about 45%) of Hep C among incarcerated individuals. The State has given itself until 2030 to "eliminate" Hep C. Given that the prison system has a disproportionate amount of those requiring treatment, it will be impossible to attain the State goal if Hep C treatment in the prison system isn't significantly scaled up.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 77000
 Agency: Corrections Department
 Program: _____
 Analyst: Jacob Weathers
 Phone: 505-238-5984

Request Type: Special (FY 26)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	36,000.0	Contractual Services	735.0
Total Sources	36,000.0	Other	33,000.0
Full Time Equivalents (FTE)		Personal Services & Employee Be	2,265.0
Type		Total Uses	36,000.0
Term	3.00	Request is related to a capital request	No
Total FTE	3.00	Request is related to proposed legislation	Yes

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

Justification Quantitative Data (Description)

This request allows NMCD to setup its own OTP program. The resources will be used to hire the services of an OTP sponsor in the capacity of a Medical Director (MD or DO) and other program staff.
 Medical Director (MD or DO): Average Salary: The annual salary for a Medical Director specializing in addiction medicine or MAT programs in New Mexico is approximately \$200,000 to \$300,000. Benefits (30% of salary): This would add an additional \$60,000 to \$90,000. Total Cost: \$260,000 to \$390,000 per year.
 Pharmacist: Average Salary: The annual salary for a pharmacist in New Mexico is approximately \$120,000 to \$140,000. Benefits (30% of salary): This would add an additional \$36,000 to \$42,000. Total Cost: \$156,000 to \$182,000 per year.
 Psychiatric Nurse Practitioner (Psych NP) as MAT Clinical Coordinator: Average Salary: The annual salary for a Psych NP in New Mexico is approximately \$120,000 to \$140,000. Benefits (30% of salary): This would add an additional \$36,000 to \$42,000. Total Cost: \$156,000 to \$182,000 per year.
 It is estimated that \$755K would be required to hire and retain the services of these professionals on an annual basis. The \$245K will be used for setup equipment and consultation services. This component is non-recurrent because once the setup is complete what will be required will be the ongoing salaries for the staff involved in the program. It is further estimated that \$11M annually will be used for acquiring medications for MAT/MOUD.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

The NMCD requires a licensed physician (MD or DO) as a program sponsor and a licensed pharmacist in order to meet criteria to apply to become an Accredited and Certified Opioid Treatment Program (OTP). An OTP would Holding its own OTP license allows the correctional system to maintain a direct relationship with state and federal regulatory bodies. This can facilitate better communication, faster compliance with regulatory changes, and a clearer understanding of the expectations and requirements for maintaining the license.

Request: How the dollars will be spent.

Medical Director (MD or DO): \$260,000 to \$390,000
 Pharmacist: \$156,000 to \$182,000
 MAT Clinical Coordinator (Psych NP): \$156,000 to \$182,000
 \$245,000 will be used for setup consultation services and equipment.
 \$10,000,000.0 will be used for the purchasing medications.

Request: Explain why request is nonrecurring need.

A component of the funds is non-recurrent because once the setup is complete, what will be required will be the ongoing salaries for the staff involved in the program. Hard to determine how much will be recurrent at this point because the programs needs to be setup to determine the extent of the variables that will contribute to ongoing cost.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Not funding will mean NMCD will be relying on a third party for OTP services. These services may take the form of transporting the inmates to the services provider in the community with the security concerns and staffing requirements related to this approach. Alternatively, the medications may be delivered at the facilities with the potential challenges of disruption in supply. Should disruption happen, the inmates on the medication may become very disruptive. The agency will have to depend on a third party.

Performance: How will agency performance be affected.

No funding will mean provision of MAT will be negatively impacted specifically access to methadone. Complaints/grievances related to access to MAT may increase and non-compliance with federal ACA statute.

Performance: How will agency performance will be improved.

Onsite access to methadone will result in more individuals being treated for opioid use disorder. Potential for the Agency to be able to serve communities where there are no methadone providers.

Brief description of problem agency is addressing.

The Agency is trying to address the problem of dependence of third party to provide methadone to the inmate population with the NMCD. Methadone is a medication used for the treatment of opioid use disorder. If approved, the Agency will secure its own accreditation and certification to operate an OTP program.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 77000
Agency: Corrections Department
Program: _____
Analyst: Jacob Weathers
Phone: 505-238-5984

Request Type: Special (FY 26)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Fund Balance	2,000.0	Contractual Services	2,000.0
Total Sources	2,000.0	Total Uses	2,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

Expand reentry services, career technical programming and housing opportunities for NMCD's population. The other state funds appropriation is from the community corrections fund.

Justification Quantitative Data (Description)

The plan is to use this funding to assist incarcerated individuals and clients on probation and parole supervision with increased access to educational, career technical, reentry, and residential programming during fiscal year 2026. It will be used to pay for additional housing provider contracts, which would result in additional bed locations to support longer, more sustainable housing options upon release from incarceration. Due to a consistent increase in the cost of housing across the State, NMCD has struggled to keep pace with affording these costs and providing housing to all of those in need. As evictions and rents continue to rise, more and more probation and parole clients are reaching out for assistance to be able to maintain stability. The additional funding would allow NMCD to serve more clients for extended periods to assist in their reintegration into the community. The funding will also support more cognitive, career technical education, and reentry programming for the inmate population by allowing reentry to contract with additional community providers for much-needed services for incarcerated individuals.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

The request will allow the Reentry Division to expand the number of available housing beds and service contracts to meet the treatment, housing, and programming needs of our incarcerated and probation and parole populations. This request will allow the Reentry Division to support the cost needs of the population this year as expenditures are higher due to increased costs from providers and residential housing due to the current market increases. The request is currently nonrecurring as provider and housing costs may begin to reduce over the next year. The Reentry Division did not want to overestimate our future funding if that comes to pass.

Request: How the dollars will be spent.

If awarded, the Reentry Division plans to spend the funding on additional housing beds at several provider locations to assist in the reentry of those exiting incarceration or those placed on probation and parole in the community. The funding would also be spent to expand contracts for reentry programming, career technical education, and educational support at prison facilities across the State.

Request: Explain why request is nonrecurring need.

Currently, this request is a nonrecurring need as housing and treatment costs are high due to the inflation within the State; however, this may change, and the market may readjust to lower costs over the next year, and the Reentry Division did not want to overestimate costs that may self-correct over time. NMCD is also anticipating that the 1115 waiver through the Health Care Authority may be able to assist in some expenses for services within the last 90 days of an inmate's incarceration; however, the implementation timeline has yet to be determined, and the State is still close to a year away from that Medicaid assistance beginning.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Not funding this request will result in fewer inmates and probation and parole clients being housed and provided reentry, educational, career technical education and treatment programming. Failure to receive the funding would also result in fewer housing beds available to the client population which could result in more inmates going in-house parole while they wait for an available bed at a program location. As housing costs in the community have continued to increase every year, we are able to serve fewer and fewer clients on a static budget.

Performance: How will agency performance be affected.

With the additional funding more incarcerated individuals and probation and parole clients would be served which would be reflected on the Division's Performance Measures. If additional housing could be funded, more clients could be placed into housing programs receiving supportive services which should assist in reducing the rate of re-offense in the State and positively impact our recidivism rates.

Performance: How will agency performance will be improved.

With the additional funding more incarcerated individuals and clients on probation and parole supervision could be served with housing as well as evidence and research-based services that have been shown to reduce recidivism. Funding to support additional beds in the community would also reduce the number and length of time that an inmate may serve on in-house parole within NMCD prison facilities.

Brief description of problem agency is addressing.

The agency is addressing the increased costs of housing support for the probation and parole population due to current market increases across the state. NMCD is also addressing the need for increased vocational, cognitive, reentry, and treatment programming for the population, which could be increased with additional contracts to ultimately serve more individuals with needed services.

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Corrections Department</u>	Business Unit: <u>77000</u>
Fund Name: <u>Corrections Industries</u>	Fund Number: <u>07700</u>
Legal Auth. <u>" Correction Industries Revolving Fund" is NON_REVERTING per N</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	3,421,400
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	622,600

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0
Total Adjustments	622,600

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	4,044,000
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	5,247,300
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Deduct:

Projected total expenditures for FY25	(5,874,400)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	3,416,900
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Add:

Projected revenue/sources (less fund balance requested) for FY26	5,247,300
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Deduct:

Total expenditures budgeted in appropriation request	(5,914,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	2,749,700
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Corrections Department</u>	Business Unit: <u>77000</u>
Fund Name: <u>Community Corrections</u>	Fund Number: <u>90200</u>
Legal Auth. <u>" Community Corrections" is NON_REVERTING per NMSA 1978 33-</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	<u>10,479,200</u>
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	<u>0</u>
Other (explain in detail)	<u>2,438,000</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY24 revision not reflected in liabilities	<u>0</u>

Total Adjustments	<u>2,438,000</u>
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	<u>12,917,200</u>
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	<u>25,383,300</u>
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Deduct:

Projected total expenditures for FY25	<u>(26,033,300)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	<u>12,267,200</u>
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Add:

Projected revenue/sources (less fund balance requested) for FY26	<u>28,111,300</u>
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Deduct:

Total expenditures budgeted in appropriation request	<u>(30,761,300)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>9,617,200</u>
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Corrections Department</u>	Business Unit: <u>77000</u>
Fund Name: <u>General Operating Fund</u>	Fund Number: <u>90700</u>
Legal Auth. <u>"General Operating Fund" is reverting. Fund balance is derived from no</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Reports at close of FY24	<u>24,866,400</u>
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	<u>0</u>
Other (explain in detail)	<u>16,358,100</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY24 revision not reflected in liabilities	<u>0</u>

Total Adjustments	<u>16,358,100</u>
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	<u>41,224,500</u>
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	<u>297,668,600</u>
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Deduct:

Projected total expenditures for FY25	<u>(309,511,300)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	<u>29,381,800</u>
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Add:

Projected revenue/sources (less fund balance requested) for FY26	<u>315,192,400</u>
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Deduct:

Total expenditures budgeted in appropriation request	<u>(332,535,100)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>12,039,100</u>
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Corrections Department Business Unit: 77000
 Fund Name: Probation And Parole Division Fund Number: 91500
 Legal Auth. " Probation and Parole Fund" is reverting. Fund balance is derived from

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
 Report at close of FY24 3,330,000

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
 Reports at close of FY24 0
 Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24 0
 Fund balance designated by law for future expenditure (non-reverting funds) 0
 Amount due to State General Fund or other fund designated by statute 0
 Other (explain in detail) (369,300)
 FY24 revision not reflected in liabilities 0
Total Adjustments **(369,300)**
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24 **2,960,700**

Add:

Projected revenue/sources (less fund balance budgeted) for FY25 36,178,800

Deduct:

Projected total expenditures for FY25 (36,910,200)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 **2,229,300**

Add:

Projected revenue/sources (less fund balance requested) for FY26 36,178,800

Deduct:

Total expenditures budgeted in appropriation request (36,910,200)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 **1,497,900**

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item			2023-24	2024-25	Request		Recommendation		Opbud	
				Actuals	Opbud	Base	Expansion	Base	Expansion		
77000	P530-R	Program Support	521410	GSD Work Comp Insur Premium	188.63	133.2	133.2	0	0	0	0.0
			521500	Unemployment Comp Premium	30	11.4	11.4	0	0	0	0.0
			521600	Employee Liability Ins Premium	369	290.3	290.3	0	0	0	0.0
			535400	Audit Services	105.26	105.3	106	0	0	0	0.0
			542800	State Transp Pool Charges	103.8	76.7	106.7	0	0	0	0.0
			543400	Maint - Property Insurance	22.02	18	18	0	0	0	0.0
			545700	ISD Services	287.48	1,190.4	1,190.4	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	60.39	54.4	54.4	0	0	0	0.0
			546610	DOIT Telecommunications	518.04	479.3	479.3	0	0	0	0.0
Subtotal for:	77000	P530-R	Program Support		1,684.61	2,359	2,389.7	0	0	0	0.0

BusUnit	Line Item			2023-24	2024-25	Request		Recommendation		Opbud	
				Actuals	Opbud	Base	Expansion	Base	Expansion		
77000	P531-R	Inmate Management and Contro	521410	GSD Work Comp Insur Premium	1,396.85	1,308.4	2,534	0	0	0	0.0
			521500	Unemployment Comp Premium	161.98	79.9	109.2	0	0	0	0.0
			521600	Employee Liability Ins Premium	5,557.21	2,977.4	5,702.4	0	0	0	0.0
			542700	Transp - Transp Insurance	6.05	5.7	10.7	0	0	0	0.0
			542800	State Transp Pool Charges	584	426.9	610.4	0	0	0	0.0
			543400	Maint - Property Insurance	373.28	496.8	595.4	0	0	0	0.0
			545700	ISD Services	159.11	0	0	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	598	668.2	619.2	0	0	0	0.0
			545810	GCD Radio Communications Svcs	3,182	3,383.4	3,209.7	0	0	0	0.0
			546610	DOIT Telecommunications	645.45	782.9	759.6	0	0	0	0.0
Subtotal for:	77000	P531-R	Inmate Management and Contro		12,663.94	10,129.6	14,150.6	0	0	0	0.0

BusUnit	Line Item			2023-24	2024-25	Request		Recommendation		Opbud	
				Actuals	Opbud	Base	Expansion	Base	Expansion		
77000	P533-R	Corrections Industries	521410	GSD Work Comp Insur Premium	29.71	27	27	0	0	0	0.0
			521500	Unemployment Comp Premium	4	1.9	1.9	0	0	0	0.0
			521600	Employee Liability Ins Premium	58.69	58.7	58.7	0	0	0	0.0
			542700	Transp - Transp Insurance	1.4	1.4	10	0	0	0	0.0
			543400	Maint - Property Insurance	20.01	25	25	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			545700	ISD Services	0.51	0	0	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	7.8	9	9	0	0	0	0.0
			546610	DOIT Telecommunications	11.67	7.2	7.2	0	0	0	0.0
Subtotal for:	77000	P533-R		Corrections Industries	133.79	130.2	138.8	0	0	0	0.0

BusUnit	Line Item				2023-24	2024-25	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
77000	P534-R	Community Offender Managem	521410	GSD Work Comp Insur Premium	350.8	318.9	318.9	0	0	0	0.0
			521500	Unemployment Comp Premium	50.8	24.1	24.1	0	0	0	0.0
			521600	Employee Liability Ins Premium	692.64	692.6	792.6	0	0	0	0.0
			542800	State Transp Pool Charges	574.87	703.7	715.3	0	0	0	0.0
			543400	Maint - Property Insurance	50.03	50	50	0	0	0	0.0
			545700	ISD Services	5.09	0	0	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	118.1	129.2	129.2	0	0	0	0.0
			545810	GCD Radio Communications Svcs	271.95	249.6	249.6	0	0	0	0.0
			546610	DOIT Telecommunications	271.87	280.8	280.8	0	0	0	0.0
Subtotal for:	77000	P534-R		Community Offender Managem	2,386.16	2,448.9	2,560.5	0	0	0	0.0

BusUnit	Line Item				2023-24	2024-25	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
77000	P535-R	Reentry	521410	GSD Work Comp Insur Premium	73.95	67.2	67.2	0	0	0	0.0
			521500	Unemployment Comp Premium	18	8.6	8.6	0	0	0	0.0
			521600	Employee Liability Ins Premium	114.17	114.2	245.8	0	0	0	0.0
			542800	State Transp Pool Charges	71.97	23.5	92.7	0	0	0	0.0
			543400	Maint - Property Insurance	4	6	6	0	0	0	0.0
			545700	ISD Services	2.38	0	0	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	42.6	46.8	46.8	0	0	0	0.0
			546610	DOIT Telecommunications	17.83	7.9	7.9	0	0	0	0.0
Subtotal for:	77000	P535-R		Reentry	344.89	274.2	475	0	0	0	0.0

77000					17,213.38	15,341.9	19,714.6	0	0	0	0.0
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Totals by Line Item

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
77000	521410	GSD Work Comp Insur Premium	2,039.93	1,854.7	3,080.3	0	0	0	0.0
	521500	Unemployment Comp Premium	264.78	125.9	155.2	0	0	0	0.0
	521600	Employee Liability Ins Premium	6,791.71	4,133.2	7,089.8	0	0	0	0.0
	535400	Audit Services	105.26	105.3	106	0	0	0	0.0
	542700	Transp - Transp Insurance	7.45	7.1	20.7	0	0	0	0.0
	542800	State Transp Pool Charges	1,334.63	1,230.8	1,525.1	0	0	0	0.0
	543400	Maint - Property Insurance	469.34	595.8	694.4	0	0	0	0.0
	545700	ISD Services	454.58	1,190.4	1,190.4	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	826.89	907.6	858.6	0	0	0	0.0
	545810	GCD Radio Communications Svcs	3,453.95	3,633	3,459.3	0	0	0	0.0
	546610	DOIT Telecommunications	1,464.87	1,558.1	1,534.8	0	0	0	0.0
	Grand Total		17,213.38	15,341.9	19,714.6	0	0	0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

77000 - Corrections Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	357,538.5	12,300.9	19,264.2	17.5	389,121.1
Personal Services and Employee Benefits	160,358.1	8,472.6	19,152.0	17.5	188,000.2
Contractual services	98,723.2	51.4	0.0	0.0	98,774.6
Other	98,457.2	3,776.9	112.2	0.0	102,346.3
USES Total:	357,538.5	12,300.9	19,264.2	17.5	389,121.1
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

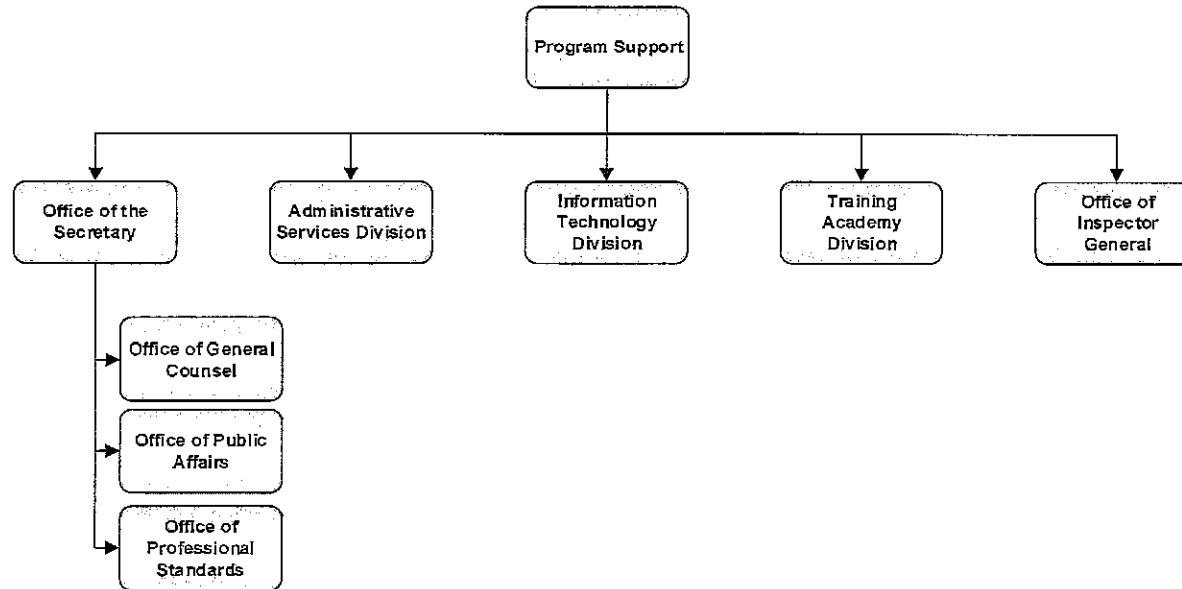
Agency: New Mexico Corrections Department
 BU: 77000
 Program: Reentry Program
 Program Code: P535

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST			
								BASE	EXPANSION	TOTAL	
90200	451909	Adult Education and Family Literacy Act Grant	0/100	6/30/2024	455,733.9	383,115.5	368,200.0	368,200.0	0.0	368,200.0	
										0.0	
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TOTALS							383,115.50	368,200.00	368,200.00	0.00	368,200.00



FY26
Organizational
Chart
By Program

NEW MEXICO
CORRECTIONS DEPARTMENT



Program Description:

The purpose of Program Support is to provide quality administrative support, direction, and oversight to the department's operating units to ensure a clean audit, effective budget and personnel management, cost-effective management information system services, and cost-effective and targeted training.

Program Support is comprised of three divisions: Administrative Services, Training Academy, and Information Technology. The Offices of Public Relations, General Counsel and Professional Standards are part of the Office of the Secretary and are responsible for promoting public trust and agency transparency through media communication, professional and ethical representation and advocacy of the department's best interests in all legal matters, assisting department administrators, supervisors, and employees in promoting and maintaining ethical conduct and effective and efficient corrections service.

The Administrative Services Division (ASD) provides agency divisions and programs with direction, support, guidance, and oversight over all fiscal, budgetary and property management activities through the development of consistent administrative and operational practices statewide. The Budget, Financial Management and General Services Bureaus within ASD ensure an internal control structure exists to enable compliance with statutory, regulatory, and departmental administrative requirements while identifying opportunities to operate the department more efficiently and effectively. Staff in each Bureau is responsible for promoting accountability and transparency in state government by providing quality services and serve as the central point-of-contact with external entities.

Administrative Services also provides direct support to division business managers in procurement and accounts payable as well as oversight for grants management, telecommunications, fleet management, property acquisition, property asset management, building maintenance, contract management, lease management, project management, policy development, safety and security planning and implementation, and space planning across the Department. The office also oversees and assists with all construction projects funded with state and federal dollars and provides guidance in implementing proper internal controls over owned and leased property and facilitates inter and intra-agency relationships.

The Information Technology Division (ITD) is responsible for providing overall direction of all technology efforts for the Agency, based on identified goals. The Office of the CIO provides recruitment, training, supervision, support, evaluation and oversight of all IT personnel, IT procurement, review and approval of all IT hardware and software for NMCD, management of the IT budget, executive oversight and leadership for all IT-related contracts and projects. ITD is divided into four additional sections - Infrastructure, Applications/Database, Project Management/Business Analysis and Quality Assurance/Research. This structure supports the alignment of information technology services with the goals of Agency business. These areas work together to proudly provide secure quality service and support to approximately 1,800 current users in full-time equivalent positions statewide in prison facilities, probation and parole offices, centralized administration and training locations. IT also supports the inmate population of about 5,700 as users as well, in terms of account provisioning/security, and management of educational platforms, content and programming, visitation support and more.

The New Mexico Corrections Training Academy (NMCTA) was the first American Correctional Association (ACA) accredited training academy in the nation; a standard that has been maintained to present day. The NMCTA diligently works to train, certify, and develop all corrections officers (CO) and probation & parole officers (PPO) for the State of New Mexico and as well as providing advanced training for existing staff. The Training Academy aids local law enforcement and other state agencies with training as needed. With improvements in recruitment the training academy has hosted larger than average classes and continues to develop and roll-out training in the ever-evolving areas of public safety training.

The office of Internal Audit and Compliance monitors contract compliance through a system of internal audits. Policy development, revision, organization, and compliance with State and Federal Law, American Correctional Association, and Federal PREA standards fall within the purview of this area. The goals of the audit and compliance are centered on transparency and performance excellence across the Department.

BU PCode
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Major Issues and Accomplishments:

A new training platform for Correctional and Probation and Parole Officers was implemented to ensure effective and relevant methods are being taught. Digital training and live scenarios in both academies focusing on a hands-on approach allowing cadets to demonstrate their response to daily situations have been incorporated. The simulation training room has been utilized for advanced and in-service training such and covers inmate transports, active shooter, mental health response and other interactive training.

NMCTA has reviewed and updated all public safety curriculum such as defensive tactics, use of force, field operation, de-escalation, and communication. These reviews allowed NMCTA to provide training protocols and safety measures that are aligned with recent State Statue changes. Instructors continue to guide, mentor, and develop cadets with a more individualized approach. Cadets experiencing academic difficulties are given individualized tutoring by NMCTA staff and adjunct field instructors until they can be successfully remediated. This method of instruction, along with reworks to classroom training and testing procedures have successfully allowed NMCTA to increase our graduation rates.

Efforts have been made to strengthen communication regarding training needs both in community and facility. This year NMCTA hosted focus groups across the state. These focus group were established to allow officers the opportunity to provide suggestions on how to improve training with the basic academy and in-service training. Participation included officers, officers of rank, and the executive management team.

Alongside facility and region leadership, the training academy continues to engage in recruiting efforts with colleges and universities in state and out of state. This year, NMCD has partnered with the New Mexico Athletic Association, UNITED, and UNM Football Program. NMCD staff continue to attend events across the state to speak about different job opportunities within NMCD.

Within the Information Technology Division, the OMNI (Offender Management Network Information) was implemented at the end of July 2023 for the Probation and Parole Division, and all community supervision activities and offender restitution and obligations have been managed in the OMNI system since that time. The agency is moving toward the second phase go-live event to migrate other business processes for the Adult Prisons Division during FY25.

An Electronic Health Records (EHR) was implemented for female inmates in July 2023 and will rollout this resources for the male population in September 2024. All prison facilities were upgraded to VoIP phone systems, and the use of MFA for agency-wide remote connectivity access via VPN, further securing state resources and reducing cybersecurity threat vectors was fully implemented.

Inmate records have been digitized and are being hosted via cloud-based computing. As new inmates are processed, files are digitized at entry and as documentation is produced and updated, items are added to each digital record. NMCD is a participant of and will benefit greatly from the DoIT Radio Upgrade Project, coined the P25 DTRS Project. All prison facilities will be provided new digital radios and accessories to replace the aging, and somewhat obsolete technology. The first two facilities will switch to this system in late 2024 or early 2025. Finally, NMCD received \$360,000 special appropriation in Laws 2024 to cover the one-time cost of router replacement. As replacements occur a secondary task to increase the circuit bandwidth at the specific site upgrades will occur to address the need for expanded service and improved response.

Overview of Request:

The FY26 request for Program Support includes a GF increase of \$200,000 for the Training Academy (NMCTA) for improved staff training as well as ramping up recruitment efforts. The NMCTA has not received an increase in contracts and other costs for many years and there are no longer sufficient resources for improving and increasing recruiting efforts and improving and updating training for academy staff and staff agency wide.

Programmatic Changes:

There were no changes within this program.

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Base Budget Justification: A \$100,000 increase in funding for recruitment and advertising would allow the NMCTA to increase participation in community recruitment events on a larger scale statewide. Along with attending events across the state, NMCTA would utilize resources of social media to include advertising on streaming platforms, billboards, television, etc. Not having the resources to attend many of these event's limits NMCD exposure and opportunities to recruit needed officers and staff. It would be a great benefit to the Department and the State of New Mexico if the NMCTA had the resources to provide information for career opportunities in person and across multiple media types to individuals inquiring about employment opportunities with NMCD. One example of skyrocketing costs includes the advertising rates of one television station in the Albuquerque area increasing from \$50 thousand to \$90 thousand between 2022 and 2024.

The request also includes \$100,000 to address issues with updating and improving the tracking of training and providing updated training curriculum and equipment that is consistent agency wide. An increase in funding would allow for standard and relevant training to be available throughout NMCD. Without the additional funding, staff are lacking the equipment needed to provide adequate training keeping the community and themselves safe. Benefits to NM is NMCD would provide trained officers with the up-to-date knowledge and resources and allow officers to understand and respond to situations in a safe manner reducing risk. Utilizing a new training program with updated training enhances the performance of the officers to reduce liability and injury with NMCD.

Program Support

State of New Mexico
S-8 Financial Summary
 (Dollars in Thousands)

BU PCode Department
 77000 P530 000000

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	15,584.5	14,986.4	17,527.6	0.0	17,727.6	0.0	17,727.6
112	Other Transfers	78.6	691.9	78.6	0.0	0.0	0.0	0.0
130	Other Revenues	154.8	90.7	154.8	0.0	154.8	0.0	154.8
150	Fund Balance	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		15,817.9	15,769.0	17,761.0	0.0	17,882.4	0.0	17,882.4
REVENUE		15,817.9	15,769.0	17,761.0	0.0	17,882.4	0.0	17,882.4
EXPENSE								
200	Personal Services and Employee Benefits	12,817.2	12,866.8	13,240.3	11,339.2	13,161.7	0.0	13,161.7
300	Contractual services	208.2	239.8	468.2	0.0	468.2	0.0	468.2
400	Other	2,792.5	2,661.9	4,052.5	0.0	4,252.5	0.0	4,252.5
EXPENDITURES		15,817.9	15,768.6	17,761.0	11,339.25	17,882.4	0.0	17,882.4
EXPENSE		15,817.9	15,768.6	17,761.0	11,339.25	17,882.4	0.0	17,882.4
FTE POSITIONS								
810	Permanent	150.00	99.00	150.00	99.00	150.00	0.00	150.00
820	Term	1.00	1.00	1.00	1.00	1.00	0.00	1.00
830	Temporary	0.00	1.00	0.00	1.00	0.00	0.00	0.00
FTEs		151.00	101.00	151.00	101.00	151.00	0.00	151.00
FTE POSITIONS		151.00	101.00	151.00	101.00	151.00	0.00	151.00

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification
P530	90700	535310	Other Service	P636	34700	425909	Other Service	22	0	27	0	0	0	27	MOA with NM Sentencing Commission for the Prison Population forecast
Sum:									0	27	0	0	0	27	

Program Support

BU PCode Department
77000 P530 000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	15,584.5	14,986.4	17,527.6	0.0	17,727.6	0.0	17,727.6
111	General Fund Transfers	15,584.5	14,986.4	17,527.6	0.0	17,727.6	0.0	17,727.6
451909	Federal Contract - Interagency	0.0	93.8	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	78.6	598.1	78.6	0.0	0.0	0.0	0.0
112	Other Transfers	78.6	691.9	78.6	0.0	0.0	0.0	0.0
429902	Other Current Services	129.8	49.2	129.8	0.0	129.8	0.0	129.8
435102	Other Sales Of Services	25.0	41.5	25.0	0.0	25.0	0.0	25.0
130	Other Revenues	154.8	90.7	154.8	0.0	154.8	0.0	154.8
328900	Unassigned FB - Gov	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		15,817.9	15,769.0	17,761.0	0.0	17,882.4	0.0	17,882.4
520100	Exempt Perm Positions P/T&F/T	465.8	740.8	465.8	778.5	465.8	0.0	465.8
520200	Term Positions	0.0	51.3	0.0	53.5	0.0	0.0	0.0
520300	Classified Perm Positions F/T	7,958.2	8,081.2	8,208.8	7,728.9	8,130.2	0.0	8,130.2
520500	Temporary Positions F/T & P/T	0.0	15.2	0.0	49.2	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	6.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	90.0	192.1	90.0	0.0	90.0	0.0	90.0
520800	Annl & Comp Paid At Separation	0.0	38.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,368.5	755.9	1,494.4	681.8	1,494.4	0.0	1,494.4
521200	Retirement Contributions	1,577.3	1,707.9	1,625.6	1,670.4	1,625.6	0.0	1,625.6
521300	F I C A	716.5	650.4	735.7	528.1	735.7	0.0	735.7
521400	Workers' Comp Assessment Fee	1.4	1.0	1.4	0.0	1.4	0.0	1.4
521410	GSD Work Comp Insur Premium	146.5	146.5	133.2	0.0	133.2	0.0	133.2
521500	Unemployment Comp Premium	24.0	24.0	11.4	0.0	11.4	0.0	11.4
521600	Employee Liability Ins Premium	290.3	287.4	290.3	0.0	290.3	0.0	290.3
521700	RHC Act Contributions	178.7	168.6	183.7	182.3	183.7	0.0	183.7
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	12,817.2	12,866.8	13,240.3	11,672.8	13,161.7	0.0	13,161.7
535100	Medical Services	2.4	0.0	2.4	0.0	2.4	0.0	2.4
535200	Professional Services	0.0	0.0	260.0	0.0	260.0	0.0	260.0
535300	Other Services	56.2	88.3	83.5	0.0	82.8	0.0	82.8
535310	Other Services - Higher Ed	22.0	0.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	110.6	105.3	105.3	0.0	106.0	0.0	106.0

Program Support

State of New Mexico

BU PCode Department
77000 P530 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
535500 Attorney Services	17.0	7.6	17.0	0.0	17.0	0.0	17.0
535600 IT Services	0.0	38.6	0.0	0.0	0.0	0.0	0.0
300 Contractual services	208.2	239.8	468.2	0.0	468.2	0.0	468.2
542100 Employee I/S Mileage & Fares	2.2	0.1	2.2	0.0	2.2	0.0	2.2
542200 Employee I/S Meals & Lodging	17.5	19.7	16.1	0.0	16.1	0.0	16.1
542500 Transp - Fuel & Oil	25.1	11.4	26.6	0.0	26.6	0.0	26.6
542600 Transp - Parts & Supplies	5.7	2.3	5.7	0.0	5.7	0.0	5.7
542800 State Transp Pool Charges	76.7	73.0	76.7	0.0	106.7	0.0	106.7
543100 Maint - Grounds & Roadways	4.9	6.9	4.9	0.0	4.9	0.0	4.9
543200 Maint - Furn, Fixt, Equipment	21.7	2.6	21.7	0.0	21.7	0.0	21.7
543300 Maint - Buildings & Structures	53.0	48.2	53.0	0.0	53.0	0.0	53.0
543400 Maint - Property Insurance	18.0	18.0	18.0	0.0	18.0	0.0	18.0
543500 Maint - Supplies	24.4	28.9	24.4	0.0	24.4	0.0	24.4
543700 Maintenance Services	6.2	0.0	6.2	0.0	6.2	0.0	6.2
543820 Maintenance IT	116.7	0.0	116.7	0.0	116.7	0.0	116.7
543830 IT HW/SW Agreements	683.9	716.7	1,163.3	0.0	1,133.3	0.0	1,133.3
544000 Supply Inventory IT	61.6	265.9	63.0	0.0	63.0	0.0	63.0
544100 Supplies-Office Supplies	24.4	18.8	25.0	0.0	25.0	0.0	25.0
544400 Supplies-Field Supplies	25.0	57.4	25.0	0.0	25.0	0.0	25.0
544500 Supplies-Food	3.2	30.8	3.2	0.0	3.2	0.0	3.2
544700 Supplies-Clothing,Unifrms,Linen	15.0	19.7	15.0	0.0	15.0	0.0	15.0
544800 Supplies-Education&Recreation	52.5	0.9	50.0	0.0	50.0	0.0	50.0
544900 Supplies-Inventory Exempt	18.0	19.4	17.0	0.0	17.0	0.0	17.0
545600 Reporting & Recording	2.2	0.5	2.2	0.0	2.2	0.0	2.2
545700 ISD Services	458.9	286.5	1,190.4	0.0	1,190.4	0.0	1,190.4
545710 DOIT HCM Assessment Fees	49.5	49.6	54.4	0.0	54.4	0.0	54.4
545900 Printing & Photo Services	12.0	15.2	12.0	0.0	12.0	0.0	12.0
546100 Postage & Mail Services	19.8	9.1	19.8	0.0	19.8	0.0	19.8
546310 Utilities - Sewer/Garbage	7.6	18.0	7.6	0.0	7.6	0.0	7.6
546320 Utilities - Electricity	288.9	136.4	262.5	0.0	262.5	0.0	262.5
546330 Utilities - Water	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546340 Utilities - Natural Gas	12.5	14.7	12.5	0.0	12.5	0.0	12.5
546400 Rent Of Land & Buildings	1.2	7.2	1.2	0.0	1.2	0.0	1.2
546500 Rent Of Equipment	44.9	33.2	44.9	0.0	44.9	0.0	44.9

Program Support

State of New Mexico

BU PCode Department
77000 P530 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546610	DOIT Telecommunications	479.3	486.4	479.3	0.0	479.3	0.0	479.3
546700	Subscriptions/Dues/License Fee	50.8	54.4	50.8	0.0	50.8	0.0	50.8
546800	Employee Training & Education	31.3	29.7	31.3	0.0	131.3	0.0	131.3
546900	Advertising	1.3	28.1	51.3	0.0	151.3	0.0	151.3
547000	Legal Settlements	0.0	1.1	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	52.8	117.3	74.8	0.0	74.8	0.0	74.8
547999	Request to Pay Prior Year	0.0	7.9	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	6.7	0.0	6.7	0.0	6.7	0.0	6.7
548900	Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	8.5	11.0	8.5	0.0	8.5	0.0	8.5
549700	Employee O/S Meals & Lodging	8.6	14.8	8.6	0.0	8.6	0.0	8.6
400	Other	2,792.5	2,661.9	4,052.5	0.0	4,252.5	0.0	4,252.5
TOTAL EXPENSE		15,817.9	15,768.6	17,761.0	11,672.8	17,882.4	0.0	17,882.4
810	Permanent	150.00	99.00	150.00	99.00	150.00	0.00	150.00
810	Permanent	150.00	99.00	150.00	99.00	150.00	0.00	150.00
820	Term	1.00	1.00	1.00	1.00	1.00	0.00	1.00
820	Term	1.00	1.00	1.00	1.00	1.00	0.00	1.00
830	Temporary	0.00	1.00	0.00	1.00	0.00	0.00	0.00
830	Temporary	0.00	1.00	0.00	1.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		151.00	101.00	151.00	101.00	151.00	0.00	151.00

Program Support

BU PCode Department
77000 P530 000000

State of New Mexico

S-9 Account Code Revenue Summary
(Dollars in Thousands)

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	15,584.5	14,986.4	17,527.6	0.0	17,727.6	0.0	17,727.6
111	General Fund Transfers	15,584.5	14,986.4	17,527.6	0.0	17,727.6	0.0	17,727.6
451909	Federal Contract - Interagency	0.0	93.8	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	78.6	598.1	78.6	0.0	0.0	0.0	0.0
112	Other Transfers	78.6	691.9	78.6	0.0	0.0	0.0	0.0
429902	Other Current Services	129.8	49.2	129.8	0.0	129.8	0.0	129.8
435102	Other Sales Of Services	25.0	41.5	25.0	0.0	25.0	0.0	25.0
130	Other Revenues	154.8	90.7	154.8	0.0	154.8	0.0	154.8
328900	Unassigned FB - Gov	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		15,817.9	15,769.0	17,761.0	0.0	17,882.4	0.0	17,882.4

Program Support

BU 77000 PCode P530 Department 000000

State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	465.8	740.8	465.8	778.5	465.8	0.0	465.8
520200	Term Positions	0.0	51.3	0.0	53.5	0.0	0.0	0.0
520300	Classified Perm Positions F/T	7,958.2	8,081.2	8,208.8	7,728.9	8,130.2	0.0	8,130.2
520500	Temporary Positions F/T & P/T	0.0	15.2	0.0	49.2	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	6.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	90.0	192.1	90.0	0.0	90.0	0.0	90.0
520800	Annl & Comp Paid At Separation	0.0	38.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,368.5	755.9	1,494.4	681.8	1,494.4	0.0	1,494.4
521200	Retirement Contributions	1,577.3	1,707.9	1,625.6	1,670.4	1,625.6	0.0	1,625.6
521300	F I C A	716.5	650.4	735.7	528.1	735.7	0.0	735.7
521400	Workers' Comp Assessment Fee	1.4	1.0	1.4	0.0	1.4	0.0	1.4
521410	GSD Work Comp Insur Premium	146.5	146.5	133.2	0.0	133.2	0.0	133.2
521500	Unemployment Comp Premium	24.0	24.0	11.4	0.0	11.4	0.0	11.4
521600	Employee Liability Ins Premium	290.3	287.4	290.3	0.0	290.3	0.0	290.3
521700	RHC Act Contributions	178.7	168.6	183.7	182.3	183.7	0.0	183.7
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee	12,817.2	12,866.8	13,240.3	11,672.8	13,161.7	0.0	13,161.7
535100	Medical Services	2.4	0.0	2.4	0.0	2.4	0.0	2.4
535200	Professional Services	0.0	0.0	260.0	0.0	260.0	0.0	260.0
535300	Other Services	56.2	88.3	83.5	0.0	82.8	0.0	82.8
535310	Other Services - Higher Ed	22.0	0.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	110.6	105.3	105.3	0.0	106.0	0.0	106.0
535500	Attorney Services	17.0	7.6	17.0	0.0	17.0	0.0	17.0
535600	IT Services	0.0	38.6	0.0	0.0	0.0	0.0	0.0
300	Contractual services	208.2	239.8	468.2	0.0	468.2	0.0	468.2
542100	Employee I/S Mileage & Fares	2.2	0.1	2.2	0.0	2.2	0.0	2.2
542200	Employee I/S Meals & Lodging	17.5	19.7	16.1	0.0	16.1	0.0	16.1
542500	Transp - Fuel & Oil	25.1	11.4	26.6	0.0	26.6	0.0	26.6
542600	Transp - Parts & Supplies	5.7	2.3	5.7	0.0	5.7	0.0	5.7
542800	State Transp Pool Charges	76.7	73.0	76.7	0.0	106.7	0.0	106.7
543100	Maint - Grounds & Roadways	4.9	6.9	4.9	0.0	4.9	0.0	4.9
543200	Maint - Furn, Fixt, Equipment	21.7	2.6	21.7	0.0	21.7	0.0	21.7
543300	Maint - Buildings & Structures	53.0	48.2	53.0	0.0	53.0	0.0	53.0

Program Support

State of New Mexico

BU PCode Department
77000 P530 000000

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----			
					Base	Expansion	Total	
543400	Maint - Property Insurance	18.0	18.0	18.0	0.0	18.0	0.0	18.0
543500	Maint - Supplies	24.4	28.9	24.4	0.0	24.4	0.0	24.4
543700	Maintenance Services	6.2	0.0	6.2	0.0	6.2	0.0	6.2
543820	Maintenance IT	116.7	0.0	116.7	0.0	116.7	0.0	116.7
543830	IT HW/SW Agreements	683.9	716.7	1,163.3	0.0	1,133.3	0.0	1,133.3
544000	Supply Inventory IT	61.6	265.9	63.0	0.0	63.0	0.0	63.0
544100	Supplies-Office Supplies	24.4	18.8	25.0	0.0	25.0	0.0	25.0
544400	Supplies-Field Supplies	25.0	57.4	25.0	0.0	25.0	0.0	25.0
544500	Supplies-Food	3.2	30.8	3.2	0.0	3.2	0.0	3.2
544700	Supplies-Clothng,Unifrms,Linen	15.0	19.7	15.0	0.0	15.0	0.0	15.0
544800	Supplies-Education&Recreation	52.5	0.9	50.0	0.0	50.0	0.0	50.0
544900	Supplies-Inventory Exempt	18.0	19.4	17.0	0.0	17.0	0.0	17.0
545600	Reporting & Recording	2.2	0.5	2.2	0.0	2.2	0.0	2.2
545700	ISD Services	458.9	286.5	1,190.4	0.0	1,190.4	0.0	1,190.4
545710	DOIT HCM Assessment Fees	49.5	49.6	54.4	0.0	54.4	0.0	54.4
545900	Printing & Photo Services	12.0	15.2	12.0	0.0	12.0	0.0	12.0
546100	Postage & Mail Services	19.8	9.1	19.8	0.0	19.8	0.0	19.8
546310	Utilities - Sewer/Garbage	7.6	18.0	7.6	0.0	7.6	0.0	7.6
546320	Utilities - Electricity	288.9	136.4	262.5	0.0	262.5	0.0	262.5
546330	Utilities - Water	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	12.5	14.7	12.5	0.0	12.5	0.0	12.5
546400	Rent Of Land & Buildings	1.2	7.2	1.2	0.0	1.2	0.0	1.2
546500	Rent Of Equipment	44.9	33.2	44.9	0.0	44.9	0.0	44.9
546610	DOIT Telecommunications	479.3	486.4	479.3	0.0	479.3	0.0	479.3
546700	Subscriptions/Dues/License Fee	50.8	54.4	50.8	0.0	50.8	0.0	50.8
546800	Employee Training & Education	31.3	29.7	31.3	0.0	131.3	0.0	131.3
546900	Advertising	1.3	28.1	51.3	0.0	151.3	0.0	151.3
547000	Legal Settlements	0.0	1.1	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	52.8	117.3	74.8	0.0	74.8	0.0	74.8
547999	Request to Pay Prior Year	0.0	7.9	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	6.7	0.0	6.7	0.0	6.7	0.0	6.7
548900	Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	8.5	11.0	8.5	0.0	8.5	0.0	8.5
549700	Employee O/S Meals & Lodging	8.6	14.8	8.6	0.0	8.6	0.0	8.6

Program Support

BU PCode Department
 77000 P530 000000

State of New Mexico

S-9 Account Code Expenditure Summary
 (Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
400	Other	2,792.5	2,661.9	4,052.5	0.0	4,252.5	0.0	4,252.5
TOTAL EXPENSE		15,817.9	15,768.6	17,761.0	11,672.78	17,882.4	0.0	17,882.4

REV EXP COMPARISON

(Dollars in Thousands)

77000 - Corrections Department

P530 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	17,727.6	154.8	0.0	0.0	17,882.4
Personal Services and Employee Benefits	13,006.9	154.8	0.0	0.0	13,161.7
Contractual services	468.2	0.0	0.0	0.0	468.2
Other	4,252.5	0.0	0.0	0.0	4,252.5
USES Total:	17,727.6	154.8	0.0	0.0	17,882.4
Net:	0.0	0.0	0.0	0.0	0.0

Program Support

State of New Mexico

BU PCode
77000 P530

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	617.47	0.0	0.0	0.0	0.0	0.0	No Request
00000	521100	Group Insurance Premium	0.0	0.0	43.41	0.0	0.0	0.0	0.0	0.0	No Request
00000	521200	Retirement Contributions	0.0	0.0	127.8	0.0	0.0	0.0	0.0	0.0	No Request
00000	521300	F I C A	0.0	0.0	37.85	0.0	0.0	0.0	0.0	0.0	No Request
00000	521700	RHC Act Contributions	0.0	0.0	16.34	0.0	0.0	0.0	0.0	0.0	No Request
90700	520100	Exempt Perm Positions P/T&F/T	740.8	465.8	778.47	465.8	0.0	0.0	0.0	465.8	The amounts requested for personal services and benefits are based on the projected need from the FY25 OPBUD.
90700	520200	Term Positions	51.3	0.0	53.55	0.0	0.0	0.0	0.0	0.0	No Request
90700	520300	Classified Perm Positions F/T	8,081.2	8,208.8	7,111.4	7,975.4	154.8	0.0	0.0	8,130.2	Request is based on FY25 OPBUD less amount for BAR Authority for Grants
90700	520500	Temporary Positions F/T & P/T	15.2	0.0	49.25	0.0	0.0	0.0	0.0	0.0	No Request
90700	520600	Paid Unused Sick Leave	6.3	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	520700	Overtime & Other Premium Pay	192.1	90.0	0	90.0	0.0	0.0	0.0	90.0	Necessary to compensate for increased work load due to IT 24/7 operations and Academy due to training classes.
90700	520800	Annl & Comp Paid At Separation	38.3	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	521100	Group Insurance Premium	755.9	1,494.4	638.42	1,494.4	0.0	0.0	0.0	1,494.4	Request based on FY25 OPBUD amount to keep request flat
90700	521200	Retirement Contributions	1,707.9	1,625.6	1,542.61	1,625.6	0.0	0.0	0.0	1,625.6	Request based on FY25 OPBUD amount to keep request flat
90700	521300	F I C A	650.4	735.7	490.26	735.7	0.0	0.0	0.0	735.7	Request based on FY25 OPBUD amount to keep request flat
90700	521400	Workers' Comp Assessment Fee	1.0	1.4	0	1.4	0.0	0.0	0.0	1.4	Amount requested is consistent with the published schedule
90700	521410	GSD Work Comp Insur Premium	146.5	133.2	0	133.2	0.0	0.0	0.0	133.2	Amount requested is consistent with the published schedule
90700	521500	Unemployment Comp Premium	24.0	11.4	0	11.4	0.0	0.0	0.0	11.4	Amount requested is consistent with the published schedule
90700	521600	Employee Liability Ins Premium	287.4	290.3	0	290.3	0.0	0.0	0.0	290.3	Amount requested is consistent with the published schedule
90700	521700	RHC Act Contributions	168.6	183.7	165.97	183.7	0.0	0.0	0.0	183.7	Request based on FY25 OPBUD amount to keep request flat
90700	523200	COVID Related Time Worked	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
	200	Personal Services and Employee Bene	12,866.8	13,240.3	11,672.78	13,006.9	154.8	0.0	0.0	13,161.7	
90700	542100	Employee I/S Mileage & Fares	0.1	2.2	0	2.2	0.0	0.0	0.0	2.2	Travel needs to attend conferences, meetings and other necessary travel where a State vehicle is not available or it is more efficient for staff to use their personal vehicle.

Program Support

State of New Mexico

BU PCode
77000 P530

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	IS/IIAT	FF			
90700	542200	Employee I/S Meals & Lodging	19.7	16.1	0	16.1	0.0	0.0	0.0	16.1	This request is based on Program Support travel needs to attend meetings such as Legislative hearings, Warden's meetings, attend trainings and provide trainings and support to facility staff. To perform mandatory site reviews of Correctional facilities twice a year to ensure American Corrections Association compliance. Also, includes court appearances, case preparation and investigations by attorneys & investigators as needed throughout the state. This request is based on Information Technology Division needing to travel to all facilities and probation and parole locations through out the state to support both the data and video network, desktop support and server support.
90700	542500	Transp - Fuel & Oil	11.4	26.6	0	26.6	0.0	0.0	0.0	26.6	Request based on projected increase costs in fuel.
90700	542600	Transp - Parts & Supplies	2.3	5.7	0	5.7	0.0	0.0	0.0	5.7	Based on estimated need to maintain vehicles for expenses not covered by the General Services Department and an estimated deductible. Required necessary vehicle maintenance including one time parts not covered by the General Services Department.
90700	542800	State Transp Pool Charges	73.0	76.7	0	106.7	0.0	0.0	0.0	106.7	Request based on published rates for GSD Leased Vehicles
90700	543100	Maint - Grounds & Roadways	6.9	4.9	0	4.9	0.0	0.0	0.0	4.9	To include repair and purchase of items such as grass, fertilizer, replacement of fixtures and repainting of parking areas, etc.
90700	543200	Maint - Furn, Fixt, Equipment	2.6	21.7	0	21.7	0.0	0.0	0.0	21.7	Replacement or refurbishing of furniture showing wear and tear. Also included are costs for excess color and black/white copies that are not included in the lease of equipment.
90700	543300	Maint - Buildings & Structures	48.2	53.0	0	53.0	0.0	0.0	0.0	53.0	Request for building maintenance needs. Fire Suppression system, Elevator Preventative Maintenance etc.
90700	543400	Maint - Property Insurance	18.0	18.0	0	18.0	0.0	0.0	0.0	18.0	Request consistent with the published scheduled rates.
90700	543500	Maint - Supplies	28.9	24.4	0	24.4	0.0	0.0	0.0	24.4	Request needed for purchase of paper towels, toilet tissue, cleaning supplies, wax, floor stripping and polishing pads, plastic trash liners, as well as laundry soap. This line item also provides equipment such as Safety glasses and ear plugs for instructors and firearm's training.

Program Support

State of New Mexico

BU PCode
77000 P530

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
90700	543700	Maintenance Services	0.0	6.2	0	6.2	0.0	0.0	0.0	6.2	Request needed for maintenance service contracts
90700	543820	Maintenance IT	0.0	116.7	0	116.7	0.0	0.0	0.0	116.7	The request is for the annual hardware maintenance costs for equipment that is essential to the daily operations of New Mexico Corrections Department. This hardware maintenance ensures system uptime.
90700	543830	IT HW/SW Agreements	716.7	1,163.3	0	1,133.3	0.0	0.0	0.0	1,133.3	Request for software maintenance agreements. The following requests are for maintenance necessary to maintain the Department's information systems and programs. This software maintenance provides software updates and technical support to ensure system uptime. Software maintenance for the CORIS/OMNI offender management system. This is a yearly maintenance cost with the system implementation that will cover support services and all product updates and future releases.
90700	544000	Supply Inventory IT	265.9	63.0	0	63.0	0.0	0.0	0.0	63.0	Request includes the replacement of printers and computers. This is part of NMCD's annual 1/4 computer replacement plan. This request also includes the purchase of toner and printer cartridges for the program.
90700	544100	Supplies-Office Supplies	18.8	25.0	0	25.0	0.0	0.0	0.0	25.0	Budget Request is based on need for routine office supplies for staff in Administrative Services Division in Santa Fe and the Albuquerque offices.
90700	544400	Supplies-Field Supplies	57.4	25.0	0	25.0	0.0	0.0	0.0	25.0	Request for ammunition, targets, gun cleaning supplies, chemical agents and other consumable items used for training classes while cadets are attending the training academy. Also replacement of select weapons for arsenal due to age.
90700	544500	Supplies-Food	30.8	3.2	0	3.2	0.0	0.0	0.0	3.2	Meals for new CO/PPO Cadets
90700	544700	Supplies-Clothing,Unifrms,Linen	19.7	15.0	0	15.0	0.0	0.0	0.0	15.0	Purchase of uniform items for cadets, instructors, and maintenance staff.
90700	544800	Supplies-Education&Recreation	0.9	50.0	0	50.0	0.0	0.0	0.0	50.0	Request for education supplies within prison facility education departments
90700	544900	Supplies-Inventory Exempt	19.4	17.0	0	17.0	0.0	0.0	0.0	17.0	Replacement of washers / dryers/ floor polishers / and furniture items which require periodic replacement.

Program Support

State of New Mexico

BU 77000 PCode P530

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
90700	545600	Reporting & Recording	0.5	2.2	0	2.2	0.0	0.0	0.0	2.2	Request is for deposition costs, transcripts, document recording fees and witnesses fees for General Counsel and Office of the Secretary. Increase due to increasing number of arbitrations brought by the Union. We are required to pay for the court reporter. DFA MAP change for arbitration expenses.
90700	545700	ISD Services	286.5	1,190.4	0	1,190.4	0.0	0.0	0.0	1,190.4	Per DOIT published rates.
90700	545710	DOIT HCM Assessment Fees	49.6	54.4	0	54.4	0.0	0.0	0.0	54.4	Per DOIT published rates.
90700	545900	Printing & Photo Services	15.2	12.0	0	12.0	0.0	0.0	0.0	12.0	Printing reports/copies for presentations for legislative committees, task force reports & responses to audits and reviews of department and the printing of annual report.
90700	546100	Postage & Mail Services	9.1	19.8	0	19.8	0.0	0.0	0.0	19.8	Request is to replenish postage for postage meter . This request also includes charges for express mail delivery.
90700	546310	Utilities - Sewer/Garbage	18.0	7.6	0	7.6	0.0	0.0	0.0	7.6	Request based on FY25 rate changes and increased usages
90700	546320	Utilities - Electricity	136.4	262.5	0	262.5	0.0	0.0	0.0	262.5	Request based on FY25 rate changes and increased usages
90700	546330	Utilities - Water	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	546340	Utilities - Natural Gas	14.7	12.5	0	12.5	0.0	0.0	0.0	12.5	Request based on FY25 rate changes and increased usages
90700	546400	Rent Of Land & Buildings	7.2	1.2	0	1.2	0.0	0.0	0.0	1.2	Expenditures for rental of booths for cadet recruitment.
90700	546500	Rent Of Equipment	33.2	44.9	0	44.9	0.0	0.0	0.0	44.9	For equipment including copiers and postage machines.
90700	546610	DOIT Telecommunications	486.4	479.3	0	479.3	0.0	0.0	0.0	479.3	Per DOIT published rates.
90700	546700	Subscriptions/Dues/License Fee	54.4	50.8	0	50.8	0.0	0.0	0.0	50.8	Subscriptions and dues for attorneys, accountants and other staff who are members of various professional organizations which include the Association of Government Accountants, American Corrections Association, Certified Fraud Examiners and the Professional Licensure Renewals. A substantial portion is for Westlaw for computer legal research, laws on disc, statutes, for the Office of General Counsel. Includes Ever bridge mass communications system.

Program Support

State of New Mexico

BU PCode
77000 P530

F4 PCode Detail
(Dollars in Thousands)

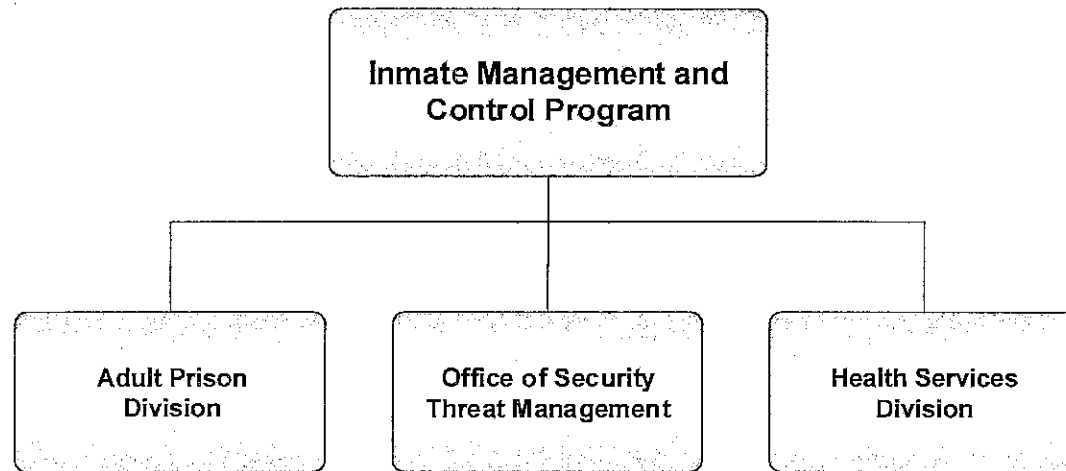
Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
90700	546800 Employee Training & Education	29.7	31.3	0	131.3	0.0	0.0	0.0	131.3	Per NMCD policy, staff are required to have 16 hours of annual training. Professional licensure requires continuing education in order to maintain license. The majority of the professional licensure training is for the Office of Legal Counsel and the staff of the Financial Management Bureau. This will include audio conferencing through the Association of Government Accountants (AGA) and Central New Horizons for Excel, Word, PowerPoint and Access.
90700	546900 Advertising	28.1	51.3	0	151.3	0.0	0.0	0.0	151.3	For cadets by conducting targeted advertising of military and college personnel.
90700	547000 Legal Settlements	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	547900 Miscellaneous Expense	117.3	74.8	0	74.8	0.0	0.0	0.0	74.8	Purchase of plaques for employee recognition awards and pins and also includes Travel Agency service charges & airline baggage charges. -Meals served at academy cafeteria for Correctional Officers, Cadets, Basic/Advanced probation/Parole Officer and Correctional Officers advanced training.
90700	547999 Request to Pay Prior Year	7.9	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	548400 Other Equipment	0.0	6.7	0	6.7	0.0	0.0	0.0	6.7	Request is for replacement of other equipment.
90700	548900 Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	549600 Employee O/S Mileage & Fares	11.0	8.5	0	8.5	0.0	0.0	0.0	8.5	Request for out-of-state mileage and fares to attend professional organizations or associations including but not limited to the following: American Correctional Association, PEW Conf., ASCA Western Region Directors Conf., Association of Governmental Accountants, NM Public Procurement Association.
90700	549700 Employee O/S Meals & Lodging	14.8	8.6	0	8.6	0.0	0.0	0.0	8.6	Request for out-of-state meals and lodging to attend professional organizations or associations including but not limited to the following: American Correctional Association, PEW Conf., ASCA Western Region Directors Conf and other's that may come up unexpectedly.
	400 Other	2,661.9	4,052.5	0	4,252.5	0.0	0.0	0.0	4,252.5	
TOTAL EXPENSE		15,528.8	17,292.8	0	17,259.4	154.8	0.0	0.0	17,414.2	

Program Support

BU PCode
77000 P530

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
90700	535100	1000	Medical Services	0.0	2.4	0.0	0.0	0.0	2.4	Request is to provide Employee Drug Testing- Random drug testing for all NMCD employees as required per CD Policy - CD-037901. These tests are conducted randomly by State Personnel or to test incoming personnel to the department. Number of employees tested has been increasing due to the addition of Compliance Officers and Detective and Criminal Investigators to Program Support. Pre-employment drug screening for applicants for correctional officer cadets Approx 300 applicants.	
90700	535200	1000	Professional Services	0.0	260.0	0.0	0.0	0.0	260.0	Small contracts for OOS, TA, PS, IT and facility emergencies, Accounting Firms for consultation	
90700	535300	1000	Other Services	88.3	82.8	0.0	0.0	0.0	82.8	For annual inmate population projections to allow the department to plan housing and services. Vendor is NM Sentencing Commission. Administrative Investigations of misconducts. Legal Services (polygraphs, depositions and other) Collection and processing of recycling materials. Polygraph exams for estimated applicants.	
90700	535310	1000	Other Services - Higher Ed	0.0	0.0	0.0	0.0	0.0	0.0	No Request	
90700	535400	1000	Audit Services	105.3	106.0	0.0	0.0	0.0	106.0	Based on audit contract with Carr Riggs & Ingram and the Office of the State Auditor published rates. Request amount is negotiated to keep audit rate flat from FY24	
90700	535500	1000	Attorney Services	7.6	17.0	0.0	0.0	0.0	17.0	Arbitrator costs/fees in union matters. Request is based on arbitrations filed against the Corrections Department and reported costs from State Personnel already paid by other agencies. There has been an increase in the number of arbitrations filed against NMCD, with the department required to pay half and the union paying the other half.	
90700	535600	1000	IT Services	38.6	0.0	0.0	0.0	0.0	0.0	No Request	
TOTAL EXPENSE				239.8	468.2	0.0	0.0	0.0	468.2		



Program Description:

The purpose of the Inmate Management & Control program (IMAC) is to contribute to New Mexico communities by increasing public safety through operating safe and professional institutions, carrying our judgement and sentences issued by the judiciary in accordance with state law, and providing opportunities for offenders to succeed as contributing law-abiding citizens.

The Inmate Management and Control Program is made up of the Adult Prisons Division, Health Services Bureau, Constituent Services, Offender Management Services, and the Security Threat Intelligence Unit.

Adult Prisons Division (APD) is under the direction of the Director of Adult Prisons. The division is tasked with the oversight of eight public, one private prison, and one private facility contract providing sex offender treatment and incarceration services for 600 inmates. The division has the capacity to house 7,655 inmates and maintained an average daily population of 5,600 inmates. APD has oversight over prison administrative functions such as inmate classification, records management, constituent services and health services.

Central New Mexico Correctional Facility (CNMCF) is in Los Lunas on approximately 1,300 acres of state-owned land and has a total capacity of 1233 inmates. The prison is a multi-function facility which includes the reception and diagnostic center for all male offenders, the mental health treatment unit, the long-term care unit, and the geriatric and elevated needs unit. CNMCF also houses Level II (low custody) and Level I (minimum custody) offenders.

Guadalupe County Correctional Facility (GCCF) is in Santa Rosa, New Mexico. The prison has the capacity to house 608 offenders. GCCF houses Level III (medium custody) offenders. GCCF transitioned from a private facility to a state-run facility in November 2021.

Northeast New Mexico Correctional Facility (NENMCF) is in Clayton, New Mexico. The prison is located on property currently owned by the Town of Clayton. The prison has the capacity to house 632 inmates. NENMCF houses Level III (medium custody) inmates. NENMCF transitioned from a private facility to a state-run facility in November 2019.

Penitentiary of New Mexico (PNM) is located south of Santa Fe on 470 acres of state-owned property and has the capacity to house 864 inmates. The prison compound has three separate facilities: The Minimum Restrict Unit (MRU) which houses Level II (low custody) offenders, the South Facility, which primarily houses Level IV (high custody) offenders, and the North Facility which house special management offenders.

Roswell Correctional Center (RCC) is in Hagerman on 78 acres of state-owned land and has the capacity to house 340 offenders. RCC houses Level II (low custody) offenders.

Springer Correctional Center (SCC) is located on the former grounds of the New Mexico Boys' School on 4,000 acres of state-owned property within the perimeter of the facility. SCC has a total capacity of 298 offenders. SCC currently houses Level I (minimum custody) and Level II (low custody) female offenders.

Southern New Mexico Correctional Facility (SNMCF) is located west of Las Cruces on 140 acres of Bureau of Land Management property and 261 acres of state-owned land. The prison compound has two separate facilities and has a total capacity of 768 inmates. The Joe Silva Unit (JSU) which houses Level III (medium custody) inmates and the Paul Oliver Unit (POU) which houses Level II (low custody) inmates.

Western New Mexico Correctional Facility (WNMCF) is in Grants, New Mexico on 440 acres of land owned by the State Land Office. The prison has two separate facilities and has the capacity to house 1026 inmates. The North Facility (WNMCF-N) is the Reception and Diagnostic Center for all female offenders. WNMCF-N also houses Level III (medium custody) offenders, Level II (low custody) offenders, and Level I (minimum custody) offenders.

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III (medium custody) offenders, Level IV (high custody) offenders as well as alternate special management offenders. The South Facility (WNMCF-S) houses Level III (medium custody) male offenders and Level II (low custody) male offenders. The South Facility, previously called the Northwestern New Mexico Correctional Facility, transitioned from a private facility to a state-run facility in November 2021.

Private prison operator, The GEO Group, operates a Level III (medium custody) facility with a capacity of 1,266 beds. This facility is located in Hobbs and referred to as the Lea County Correctional Facility. Private prison operator MTC, manages approximately 600 sex offender beds at their Otero County Prison Facility in Chapparral. The Health Services Bureau (HSB) is responsible for assuring offenders in the New Mexico Corrections Department receive all medical, psychiatric, dental and all other ancillary health care services. The goal of HSB is to assure that inmates receive constitutionally required health care that is consistent with the community standard. The current health care vendor is Wexford Health.

Constituent Services consists of the Victim Services Program and Family/Constituent Services Office. The Victim Services Program is the point-of-contact for victims of crimes committed by offenders in custody or under probation or parole supervision and their families. The program provides confidential and comprehensive information, assistance, and support to them. The Family and Constituent Services Office serve families directly affected by the incarceration of loved ones. It is the central point-of-contact between the Department and a prisoner's children and family members to support and encourage strong family and community ties. It also aids New Mexico legislative entities, state agencies, and the public.

Offender Management Services (OMS) consists of the Records Bureau and the Classification Bureau. The purpose of the Records Bureau is to review and implement the Judgment and Sentence that gives NMCD the authority to incarcerate individuals sent to the New Mexico Corrections Department. The bureau accounts for earned and forfeited good time and posts good time consistent with state statute and NMCD policy. The Records Bureau also certifies inmates are properly released from incarceration. The Classification Bureau ensures proper classification of offenders. The Classification Bureau also coordinates the housing of offenders based upon their security and programming needs.

Security Threat Intelligence Unit (STIU) is responsible for collecting, sharing, and managing offender-centered intelligence to identify and mitigate threats to New Mexico's public safety. The intelligence gathered allows the Department to proactively prevent violence and detect or prevent the introduction of contraband into the prisons.

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Major Issues and Accomplishments:

Tablets were introduced to offender populations and are made available to all eligible incarcerated people. This resource revolutionizes the way offenders are able to engage with family and friends making calls, sending emails, instant messages, and video visits available at their fingertips. The tablets include resources connecting inmates to law library, religious materials, education programs, books and entertainment. The tablets will also be able to track inmate concerns to staff members and show the entire process from request to resolution in an electronic format. Within IMAC upgraded and enhanced transport vehicles and equipment have made transports to courts, community medical offices and hospitals safer than ever.

A major accomplishment for the Adult Prisons Division was the significant reduction of the use of restricted housing. Females are never held in restricted housing and within the male population, restricted housing usage has been reduced to just 3% of the population.

Facilities achieved 100 % on American Correctional (ACA) Association standards and Prison Rape Elimination Act (PREA) standards and continue to maintain ACA accreditation across facilities.

The IMAC Program completed multiyear project upgrading locking devices and video capabilities to increase security for staff and inmates at CNMCF. These vital improvements are being made at SNMCF and are expected to significantly improve security operations.

The Adult Prisons Division, at WNMCF launched a pilot program to provide access to medication assisted treatment (MAT) for incarcerated individuals with substance use disorder preparing to release to communities. APD will expand services to include additional medications to a wider range of inmates and will begin serving inmates on medication for opioid use disorder (MOUD) transferred to NMCD facilities from county jails and communities.

A large scale, long awaiting project in partnership with the University of New Mexico Institute for Social Research was completed. This project aligns the classification process with the national best practices and ensures inmates are placed in the most appropriate custody level based on identified risk factors.

Operationally, the Adult Prisons Division placed all parole violators in a facility together to streamline the process under staff trained to specialize in the revocation or reinstatement process alongside probation and parole staff.

The cost of essential goods and services have gone up considerable in the inflationary environment we have been living in the last few years. This increase in costs has not correlated with in an increase in the budget to pay for these items. The department has made operational changes including development of a maintenance team able to travel to make repairs reducing dependance on outside contract assistance and as made cuts in other areas to cover these increases.

Overview of Request:

The FY26 request for the IMAC Program includes a General Fund increase of \$17.4 million which includes \$7.0 million for the anticipated increases in medical and behavioral health costs which are currently in the review and award process and a new contract will be awarded in November 2024. The request also includes \$4.3 million for GSD rate increases; \$2.1 million for increases to food, utilities, facility lease costs and CPIs for the remaining private facilities; and \$4.0 million for an anticipated shortfall in personal services and employee benefits.

Programmatic Changes:

An appropriation for the purchase of the Northeast New Mexico Correctional Facility was approved by the Legislature and the Executive.

Base Budget Justification: The FY26 request includes \$7.0 million for anticipated increases to medical and behavioral health contracted services. These services are currently under review with multiple vendors under review and a new contract will be issued in November 2024. As with all healthcare including that for state employees, a significant increase is anticipated when the contract is finalized. In addition, the request for this Program includes \$4.3 million for GSD rates which were shorted in FY24 and FY25 and are going up again in FY26 with an increase to employee liability rates of 71.5% and workers' compensation by 66%.

The request includes several base budget increases in other costs totaling \$2.1 million which in previous years had to be absorbed by NMCD by reallocating among categories. These costs can no longer be covered due to the significant budget cut of \$13.2 million this Program received during the 2024 legislative session. The request includes a per diem increase of two percent for the Lea and Otero County facilities totaling \$809.5 thousand and \$516.4 thousand for increases in the lease agreements for the facilities in Santa Rosa and Grants. The cost of inmate food service will be going up as well. In using the approximate amount of 4.4 million meals served in FY23, the amount necessary to cover the costs outlined in the statewide price agreement for FY26 is \$471 thousand. This is probably low since the increase in inmate population has grown by more than 225 inmates since the end of FY24. The request also includes an additional \$350 thousand for utilities system wide. Utility costs rose approximately 15% from FY22 to FY23 and we continue to see increases annually.

Finally, the request includes \$4.0 million in personal services and employee benefits to fund a projected shortfall in salaries. Due to the large budget cut in this Program, the FY25 operating budget excluding the employee raises and health insurance increase is below FY24 actual expenses by approximately \$2.0 million. The agency has been successful lately recruiting new Correctional Officer cadets and regularly sees class sizes between 35 and 50 cadets. One class of 40 cadets will cost about \$3.0 million for a full year once graduated.

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 (Dollars in Thousands)

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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	271,107.1	265,706.9	260,303.1	0.0	277,705.5	0.0	277,705.5
112 Other Transfers	18,896.0	37,350.1	18,896.0	0.0	18,896.0	0.0	18,896.0
120 Federal Revenues	17.5	39.9	17.5	0.0	17.5	0.0	17.5
130 Other Revenues	691.0	857.2	691.0	0.0	691.0	0.0	691.0
150 Fund Balance	1,827.1	0.0	2,342.7	0.0	2,342.7	0.0	2,342.7
REVENUE, TRANSFERS	292,538.7	303,954.2	282,250.3	0.0	299,652.7	0.0	299,652.7
REVENUE	292,538.7	303,954.2	282,250.3	0.0	299,652.7	0.0	299,652.7
EXPENSE							
200 Personal Services and Employee Benefits	134,949.0	125,262.8	125,515.8	145,214.1	133,505.8	0.0	133,505.8
300 Contractual services	68,288.0	71,125.1	72,326.0	0.0	79,281.5	0.0	79,281.5
400 Other	89,301.7	90,431.2	84,408.5	0.0	86,865.4	0.0	86,865.4
EXPENDITURES	292,538.7	286,819.1	282,250.3	145,214.06	299,652.7	0.0	299,652.7
EXPENSE	292,538.7	286,819.1	282,250.3	145,214.06	299,652.7	0.0	299,652.7
FTE POSITIONS							
810 Permanent	1,831.00	1,808.00	1,831.00	1,808.00	1,831.00	0.00	1,831.00
820 Term	26.00	1.00	26.00	1.00	26.00	0.00	26.00
FTEs	1,857.00	1,809.00	1,857.00	1,809.00	1,857.00	0.00	1,857.00
FTE POSITIONS	1,857.00	1,809.00	1,857.00	1,809.00	1,857.00	0.00	1,857.00

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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
499105 General Fd. Appropriation	271,107.1	265,706.9	260,303.1	0.0	277,705.5	0.0	277,705.5
111 General Fund Transfers	271,107.1	265,706.9	260,303.1	0.0	277,705.5	0.0	277,705.5
451909 Federal Contract - Interagency	0.0	75.7	326.1	0.0	326.1	0.0	326.1
499905 Other Financing Sources	18,896.0	37,274.5	18,569.9	0.0	18,569.9	0.0	18,569.9
112 Other Transfers	18,896.0	37,350.1	18,896.0	0.0	18,896.0	0.0	18,896.0
451903 Federal Direct - Operating	17.5	39.9	17.5	0.0	17.5	0.0	17.5
120 Federal Revenues	17.5	39.9	17.5	0.0	17.5	0.0	17.5
425902 Other Services	161.0	0.0	0.0	0.0	0.0	0.0	0.0
434302 Payments For Care-Government	500.0	735.1	684.4	0.0	684.4	0.0	684.4
434902 Other Institutional Sales	30.0	33.7	6.6	0.0	6.6	0.0	6.6
435102 Other Sales Of Services	0.0	2.2	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	0.0	86.2	0.0	0.0	0.0	0.0	0.0
496902 Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	691.0	857.2	691.0	0.0	691.0	0.0	691.0
325900 Restricted FB - Gov	1,827.1	0.0	2,342.7	0.0	2,342.7	0.0	2,342.7
328900 Unassigned FB - Gov	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	1,827.1	0.0	2,342.7	0.0	2,342.7	0.0	2,342.7
TOTAL REVENUE	292,538.7	303,954.2	282,250.3	0.0	299,652.7	0.0	299,652.7
520100 Exempt Perm Positions P/T&F/T	389.0	153.0	389.0	479.9	389.0	0.0	389.0
520200 Term Positions	994.8	66.6	994.8	76.2	718.7	0.0	718.7
520300 Classified Perm Positions F/T	79,292.5	69,166.8	72,359.4	102,793.3	74,958.0	0.0	74,958.0
520500 Temporary Positions F/T & P/T	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	34.1	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	16,602.1	16,666.8	15,015.4	0.0	15,015.4	0.0	15,015.4
520800 Annl & Comp Paid At Separation	0.0	357.8	0.0	0.0	0.0	0.0	0.0
520900 Differential Pay	399.6	349.2	399.6	0.0	399.6	0.0	399.6
521100 Group Insurance Premium	15,688.0	10,517.3	17,389.0	13,946.1	18,099.1	0.0	18,099.1
521200 Retirement Contributions	13,571.8	16,521.5	11,450.0	24,675.1	12,296.4	0.0	12,296.4
521300 F I C A	2,590.7	2,525.2	1,971.8	1,926.3	2,019.9	0.0	2,019.9
521400 Workers' Comp Assessment Fee	17.1	11.9	17.0	0.0	17.0	0.0	17.0
521410 GSD Work Comp Insur Premium	1,439.0	1,439.0	1,308.4	0.0	2,534.0	0.0	2,534.0
521500 Unemployment Comp Premium	168.0	168.0	79.9	0.0	109.2	0.0	109.2
521600 Employee Liability Ins Premium	2,430.6	5,638.8	2,977.4	0.0	5,702.4	0.0	5,702.4

Inmate Management and Control

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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
521700	RHC Act Contributions	1,365.8	1,645.8	1,164.1	2,478.5	1,247.1	0.0	1,247.1
523200	COVID Related Time Worked	0.0	1.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	134,949.0	125,262.8	125,515.8	146,375.3	133,505.8	0.0	133,505.8
535100	Medical Services	63,052.0	65,731.1	36.4	0.0	76,012.8	0.0	76,012.8
535200	Professional Services	4,685.0	4,030.5	3,182.7	0.0	3,182.7	0.0	3,182.7
535300	Other Services	541.0	423.9	69,057.3	0.0	36.4	0.0	36.4
535310	Other Services - Higher Ed	0.0	111.5	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	10.0	26.2	12.6	0.0	12.6	0.0	12.6
535600	IT Services	0.0	802.0	37.0	0.0	37.0	0.0	37.0
300	Contractual services	68,288.0	71,125.1	72,326.0	0.0	79,281.5	0.0	79,281.5
542100	Employee I/S Mileage & Fares	1.4	1.5	1.4	0.0	1.4	0.0	1.4
542200	Employee I/S Meals & Lodging	160.0	213.6	148.4	0.0	148.4	0.0	148.4
542500	Transp - Fuel & Oil	667.1	558.5	627.1	0.0	568.9	0.0	568.9
542600	Transp - Parts & Supplies	170.0	111.9	167.0	0.0	87.7	0.0	87.7
542700	Transp - Transp Insurance	3.6	6.0	5.7	0.0	10.7	0.0	10.7
542800	State Transp Pool Charges	530.5	576.0	426.9	0.0	610.4	0.0	610.4
543000	DGF - Habitat/Land Develop	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	105.3	226.8	105.3	0.0	105.3	0.0	105.3
543200	Maint - Furn, Fixt, Equipment	304.0	696.1	304.0	0.0	304.0	0.0	304.0
543300	Maint - Buildings & Structures	1,000.0	3,210.1	1,000.0	0.0	1,000.0	0.0	1,000.0
543400	Maint - Property Insurance	377.9	377.3	496.8	0.0	595.4	0.0	595.4
543500	Maint - Supplies	600.0	566.4	600.0	0.0	600.0	0.0	600.0
543600	Maint - Laundry/Dry Cleaning	0.0	15.5	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	183.0	9.4	183.0	0.0	183.0	0.0	183.0
543820	Maintenance IT	25.0	33.2	25.0	0.0	25.0	0.0	25.0
543830	IT HW/SW Agreements	0.0	304.0	0.0	0.0	0.0	0.0	0.0
543900	Other Maintenance	50.0	0.0	50.0	0.0	50.0	0.0	50.0
544000	Supply Inventory IT	2,290.1	230.6	1,711.0	0.0	1,711.0	0.0	1,711.0
544100	Supplies-Office Supplies	158.0	181.3	144.0	0.0	144.0	0.0	144.0
544200	Supplies-Medical,Lab,Personal	430.0	306.1	430.0	0.0	430.0	0.0	430.0
544400	Supplies-Field Supplies	500.0	688.2	485.0	0.0	485.0	0.0	485.0
544500	Supplies-Food	7,531.0	7,718.7	8,047.0	0.0	8,618.0	0.0	8,618.0
544600	Supplies-Kitchen Supplies	17.8	26.4	17.8	0.0	17.8	0.0	17.8
544700	Supplies-Clothing,Uniforms,Linen	994.4	1,062.8	980.0	0.0	980.0	0.0	980.0

Inmate Management and Control

State of New Mexico

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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----			
					Base	Expansion	Total	
544800	Supplies-Education&Recreation	250.0	27.4	245.0	0.0	245.0	0.0	245.0
544900	Supplies-Inventory Exempt	150.0	272.8	140.0	0.0	140.0	0.0	140.0
545600	Reporting & Recording	0.8	0.0	0.8	0.0	0.8	0.0	0.8
545700	ISD Services	0.0	160.1	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	608.9	608.8	668.2	0.0	619.2	0.0	619.2
545810	GCD Radio Communications Svcs	3,261.0	3,006.8	3,383.4	0.0	3,209.7	0.0	3,209.7
545900	Printing & Photo Services	116.7	200.4	116.7	0.0	116.7	0.0	116.7
546100	Postage & Mail Services	150.0	245.1	150.0	0.0	150.0	0.0	150.0
546310	Utilities - Sewer/Garbage	1,595.8	1,179.2	1,595.8	0.0	1,620.8	0.0	1,620.8
546320	Utilities - Electricity	3,819.6	2,630.4	4,535.1	0.0	4,710.1	0.0	4,710.1
546330	Utilities - Water	1,777.7	778.9	1,777.7	0.0	1,852.7	0.0	1,852.7
546340	Utilities - Natural Gas	1,296.5	718.4	1,296.5	0.0	1,371.5	0.0	1,371.5
546350	Utilities - Propane	4.1	292.6	4.1	0.0	4.1	0.0	4.1
546400	Rent Of Land & Buildings	12,888.3	14,239.6	8,355.0	0.0	8,871.4	0.0	8,871.4
546409	Rent Expense - Interagency	0.0	30.3	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	353.1	345.9	351.1	0.0	351.1	0.0	351.1
546600	Communications	104.9	136.5	104.9	0.0	104.9	0.0	104.9
546610	DOIT Telecommunications	767.2	668.4	782.9	0.0	759.6	0.0	759.6
546700	Subscriptions/Dues/License Fee	42.7	97.4	42.7	0.0	42.7	0.0	42.7
546709	Subscription & Due Interagency	0.0	1.4	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	98.0	63.5	90.0	0.0	90.0	0.0	90.0
546900	Advertising	7.8	80.2	7.8	0.0	7.8	0.0	7.8
547000	Legal Settlements	0.0	241.2	0.0	0.0	0.0	0.0	0.0
547200	Grants To Individuals	45.1	18.1	45.1	0.0	45.1	0.0	45.1
547300	Care & Support	43,599.0	40,777.9	42,408.5	0.0	43,429.4	0.0	43,429.4
547900	Miscellaneous Expense	2,241.1	2,420.3	2,327.5	0.0	2,422.5	0.0	2,422.5
547909	Misc Expense Interagency	0.0	1.6	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	225.8	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	0.0	208.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	738.1	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	234.3	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	801.2	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	1,846.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	14.2	4.1	14.2	0.0	14.2	0.0	14.2

Inmate Management and Control

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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
549700	Employee O/S Meals & Lodging	10.1	9.4	10.1	0.0	10.1	0.0	10.1
400	Other	89,301.7	90,431.2	84,408.5	0.0	86,865.4	0.0	86,865.4
TOTAL EXPENSE		292,538.7	286,819.1	282,250.3	146,375.3	299,652.7	0.0	299,652.7
810	Permanent	1,831.00	1,808.00	1,821.00	1,808.00	1,831.00	0.00	1,831.00
810	Permanent	1,831.00	1,808.00	1,821.00	1,808.00	1,831.00	0.00	1,831.00
820	Term	26.00	1.00	26.00	1.00	26.00	0.00	26.00
820	Term	26.00	1.00	26.00	1.00	26.00	0.00	26.00
TOTAL FTE POSITIONS		1,857.00	1,809.00	1,847.00	1,809.00	1,857.00	0.00	1,857.00

BU PCode Department
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S-9 Account Code Revenue Summary
(Dollars in Thousands)

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		271,107.1	265,706.9	260,303.1	0.0	277,705.5	0.0	277,705.5
111	General Fund Transfers		271,107.1	265,706.9	260,303.1	0.0	277,705.5	0.0	277,705.5
451909	Federal Contract - Interagency		0.0	75.7	326.1	0.0	326.1	0.0	326.1
499905	Other Financing Sources		18,896.0	37,274.5	18,569.9	0.0	18,569.9	0.0	18,569.9
112	Other Transfers		18,896.0	37,350.1	18,896.0	0.0	18,896.0	0.0	18,896.0
451903	Federal Direct - Operating		17.5	39.9	17.5	0.0	17.5	0.0	17.5
120	Federal Revenues		17.5	39.9	17.5	0.0	17.5	0.0	17.5
425902	Other Services		161.0	0.0	0.0	0.0	0.0	0.0	0.0
434302	Payments For Care-Government		500.0	735.1	684.4	0.0	684.4	0.0	684.4
434902	Other Institutional Sales		30.0	33.7	6.6	0.0	6.6	0.0	6.6
435102	Other Sales Of Services		0.0	2.2	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	86.2	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue		0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		691.0	857.2	691.0	0.0	691.0	0.0	691.0
325900	Restricted FB - Gov		1,827.1	0.0	2,342.7	0.0	2,342.7	0.0	2,342.7
328900	Unassigned FB - Gov		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150	Fund Balance		1,827.1	0.0	2,342.7	0.0	2,342.7	0.0	2,342.7
TOTAL REVENUE			292,538.7	303,954.2	282,250.3	0.0	299,652.7	0.0	299,652.7

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S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	389.0	153.0	389.0	479.9	389.0	0.0	389.0
520200 Term Positions	994.8	66.6	994.8	76.2	718.7	0.0	718.7
520300 Classified Perm Positions F/T	79,292.5	69,166.8	72,359.4	102,793.3	74,958.0	0.0	74,958.0
520500 Temporary Positions F/T & P/T	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	34.1	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	16,602.1	16,666.8	15,015.4	0.0	15,015.4	0.0	15,015.4
520800 Annl & Comp Paid At Separation	0.0	357.8	0.0	0.0	0.0	0.0	0.0
520900 Differential Pay	399.6	349.2	399.6	0.0	399.6	0.0	399.6
521100 Group Insurance Premium	15,688.0	10,517.3	17,389.0	13,946.1	18,099.1	0.0	18,099.1
521200 Retirement Contributions	13,571.8	16,521.5	11,450.0	24,675.1	12,296.4	0.0	12,296.4
521300 F I C A	2,590.7	2,525.2	1,971.8	1,926.3	2,019.9	0.0	2,019.9
521400 Workers' Comp Assessment Fee	17.1	11.9	17.0	0.0	17.0	0.0	17.0
521410 GSD Work Comp Insur Premium	1,439.0	1,439.0	1,308.4	0.0	2,534.0	0.0	2,534.0
521500 Unemployment Comp Premium	168.0	168.0	79.9	0.0	109.2	0.0	109.2
521600 Employee Liability Ins Premium	2,430.6	5,638.8	2,977.4	0.0	5,702.4	0.0	5,702.4
521700 RHC Act Contributions	1,365.8	1,645.8	1,164.1	2,478.5	1,247.1	0.0	1,247.1
523200 COVID Related Time Worked	0.0	1.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employe	134,949.0	125,262.8	125,515.8	146,375.3	133,505.8	0.0	133,505.8
535100 Medical Services	63,052.0	65,731.1	36.4	0.0	76,012.8	0.0	76,012.8
535200 Professional Services	4,685.0	4,030.5	3,182.7	0.0	3,182.7	0.0	3,182.7
535300 Other Services	541.0	423.9	69,057.3	0.0	36.4	0.0	36.4
535310 Other Services - Higher Ed	0.0	111.5	0.0	0.0	0.0	0.0	0.0
535500 Attorney Services	10.0	26.2	12.6	0.0	12.6	0.0	12.6
535600 IT Services	0.0	802.0	37.0	0.0	37.0	0.0	37.0
300 Contractual services	68,288.0	71,125.1	72,326.0	0.0	79,281.5	0.0	79,281.5
542100 Employee I/S Mileage & Fares	1.4	1.5	1.4	0.0	1.4	0.0	1.4
542200 Employee I/S Meals & Lodging	160.0	213.6	148.4	0.0	148.4	0.0	148.4
542500 Transp - Fuel & Oil	667.1	558.5	627.1	0.0	568.9	0.0	568.9
542600 Transp - Parts & Supplies	170.0	111.9	167.0	0.0	87.7	0.0	87.7
542700 Transp - Transp Insurance	3.6	6.0	5.7	0.0	10.7	0.0	10.7
542800 State Transp Pool Charges	530.5	576.0	426.9	0.0	610.4	0.0	610.4
543000 DGF - Habitat/Land Develop	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543100 Maint - Grounds & Roadways	105.3	226.8	105.3	0.0	105.3	0.0	105.3

Inmate Management and Control

State of New Mexico

BU PCode Department
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S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543200 Maint - Furn, Fixt, Equipment	304.0	696.1	304.0	0.0	304.0	0.0	304.0
543300 Maint - Buildings & Structures	1,000.0	3,210.1	1,000.0	0.0	1,000.0	0.0	1,000.0
543400 Maint - Property Insurance	377.9	377.3	496.8	0.0	595.4	0.0	595.4
543500 Maint - Supplies	600.0	566.4	600.0	0.0	600.0	0.0	600.0
543600 Maint - Laundry/Dry Cleaning	0.0	15.5	0.0	0.0	0.0	0.0	0.0
543700 Maintenance Services	183.0	9.4	183.0	0.0	183.0	0.0	183.0
543820 Maintenance IT	25.0	33.2	25.0	0.0	25.0	0.0	25.0
543830 IT HW/SW Agreements	0.0	304.0	0.0	0.0	0.0	0.0	0.0
543900 Other Maintenance	50.0	0.0	50.0	0.0	50.0	0.0	50.0
544000 Supply Inventory IT	2,290.1	230.6	1,711.0	0.0	1,711.0	0.0	1,711.0
544100 Supplies-Office Supplies	158.0	181.3	144.0	0.0	144.0	0.0	144.0
544200 Supplies-Medical,Lab,Personal	430.0	306.1	430.0	0.0	430.0	0.0	430.0
544400 Supplies-Field Supplies	500.0	688.2	485.0	0.0	485.0	0.0	485.0
544500 Supplies-Food	7,531.0	7,718.7	8,047.0	0.0	8,618.0	0.0	8,618.0
544600 Supplies-Kitchen Supplies	17.8	26.4	17.8	0.0	17.8	0.0	17.8
544700 Supplies-Clothing,Unifrms,Linen	994.4	1,062.8	980.0	0.0	980.0	0.0	980.0
544800 Supplies-Education&Recreation	250.0	27.4	245.0	0.0	245.0	0.0	245.0
544900 Supplies-Inventory Exempt	150.0	272.8	140.0	0.0	140.0	0.0	140.0
545600 Reporting & Recording	0.8	0.0	0.8	0.0	0.8	0.0	0.8
545700 ISD Services	0.0	160.1	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	608.9	608.8	668.2	0.0	619.2	0.0	619.2
545810 GCD Radio Communications Svcs	3,261.0	3,006.8	3,383.4	0.0	3,209.7	0.0	3,209.7
545900 Printing & Photo Services	116.7	200.4	116.7	0.0	116.7	0.0	116.7
546100 Postage & Mail Services	150.0	245.1	150.0	0.0	150.0	0.0	150.0
546310 Utilities - Sewer/Garbage	1,595.8	1,179.2	1,595.8	0.0	1,620.8	0.0	1,620.8
546320 Utilities - Electricity	3,819.6	2,630.4	4,535.1	0.0	4,710.1	0.0	4,710.1
546330 Utilities - Water	1,777.7	778.9	1,777.7	0.0	1,852.7	0.0	1,852.7
546340 Utilities - Natural Gas	1,296.5	718.4	1,296.5	0.0	1,371.5	0.0	1,371.5
546350 Utilities - Propane	4.1	292.6	4.1	0.0	4.1	0.0	4.1
546400 Rent Of Land & Buildings	12,888.3	14,239.6	8,355.0	0.0	8,871.4	0.0	8,871.4
546409 Rent Expense - Interagency	0.0	30.3	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	353.1	345.9	351.1	0.0	351.1	0.0	351.1
546600 Communications	104.9	136.5	104.9	0.0	104.9	0.0	104.9
546610 DOIT Telecommunications	767.2	668.4	782.9	0.0	759.6	0.0	759.6

Inmate Management and Control

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S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
546700 Subscriptions/Dues/License Fee	42.7	97.4	42.7	0.0	42.7	0.0	42.7
546709 Subscription & Due Interagency	0.0	1.4	0.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	98.0	63.5	90.0	0.0	90.0	0.0	90.0
546900 Advertising	7.8	80.2	7.8	0.0	7.8	0.0	7.8
547000 Legal Settlements	0.0	241.2	0.0	0.0	0.0	0.0	0.0
547200 Grants To Individuals	45.1	18.1	45.1	0.0	45.1	0.0	45.1
547300 Care & Support	43,599.0	40,777.9	42,408.5	0.0	43,429.4	0.0	43,429.4
547900 Miscellaneous Expense	2,241.1	2,420.3	2,327.5	0.0	2,422.5	0.0	2,422.5
547909 Misc Expense Interagency	0.0	1.6	0.0	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	225.8	0.0	0.0	0.0	0.0	0.0
548110 Land - Improvements	0.0	208.2	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	738.1	0.0	0.0	0.0	0.0	0.0
548400 Other Equipment	0.0	234.3	0.0	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	0.0	801.2	0.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	0.0	1,846.8	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	14.2	4.1	14.2	0.0	14.2	0.0	14.2
549700 Employee O/S Meals & Lodging	10.1	9.4	10.1	0.0	10.1	0.0	10.1
400 Other	89,301.7	90,431.2	84,408.5	0.0	86,865.4	0.0	86,865.4
TOTAL EXPENSE	292,538.7	286,819.1	282,250.3	146,375.35	299,652.7	0.0	299,652.7

REV EXP COMPARISON

(Dollars in Thousands)

77000 - Corrections Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	277,705.5	3,033.7	18,896.0	17.5	299,652.7
Personal Services and Employee Benefits	111,608.6	2,983.7	18,896.0	17.5	133,505.8
Contractual services	79,281.5	0.0	0.0	0.0	79,281.5
Other	86,815.4	50.0	0.0	0.0	86,865.4
USES Total:	277,705.5	3,033.7	18,896.0	17.5	299,652.7
Net:	0.0	0.0	0.0	0.0	0.0

Inmate Management and Control

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Justification	
					GF	OSF	ISF/IAT	FF	Total		
00000	520300	Classified Perm Positions F/T	0.0	0.0	3,136.2	0.0	0.0	0.0	0.0	0.0	No Request
00000	521100	Group Insurance Premium	0.0	0.0	334.08	0.0	0.0	0.0	0.0	0.0	No Request
00000	521200	Retirement Contributions	0.0	0.0	771.36	0.0	0.0	0.0	0.0	0.0	No Request
00000	521300	F I C A	0.0	0.0	39.58	0.0	0.0	0.0	0.0	0.0	No Request
00000	521700	RHC Act Contributions	0.0	0.0	79.67	0.0	0.0	0.0	0.0	0.0	No request
90700	520100	Exempt Perm Positions P/T&F/T	153.0	389.0	479.94	389.0	0.0	0.0	0.0	389.0	Per IMAC personal services and benefits projections less imposed vacancy rate
90700	520200	Term Positions	66.6	994.8	76.2	718.7	0.0	0.0	0.0	718.7	Per IMAC personal services and benefits projections less imposed vacancy rate
90700	520300	Classified Perm Positions F/T	69,166.8	72,359.4	99,657.07	53,078.3	2,983.7	18,896.0	0.0	74,958.0	\$2.2 million are to restore the budget cut sustained in FY25 which was requested for rates.
90700	520500	Temporary Positions F/T & P/T	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	520600	Paid Unused Sick Leave	34.1	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	520700	Overtime & Other Premium Pay	16,666.8	15,015.4	0	14,997.9	0.0	0.0	17.5	15,015.4	Overtime paid to staff at facilities to provide special programming to inmates and to provide holiday and round the clock coverage for other regular duties.
90700	520800	Annl & Comp Paid At Separation	357.8	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	520900	Differential Pay	349.2	399.6	0	399.6	0.0	0.0	0.0	399.6	The amount requested is consistent with the FY24 Actuals
90700	521100	Group Insurance Premium	10,517.3	17,389.0	13,612	18,099.1	0.0	0.0	0.0	18,099.1	Request based on anticipated Insurance Rate increases
90700	521200	Retirement Contributions	16,521.5	11,450.0	23,903.75	12,296.4	0.0	0.0	0.0	12,296.4	Request based on increase for anticipated retirements
90700	521300	F I C A	2,525.2	1,971.8	1,886.73	2,019.9	0.0	0.0	0.0	2,019.9	Request based on rate increases
90700	521400	Workers' Comp Assessment Fee	11.9	17.0	0	17.0	0.0	0.0	0.0	17.0	Request based on GSD rate schedule
90700	521410	GSD Work Comp Insur Premium	1,439.0	1,308.4	0	2,534.0	0.0	0.0	0.0	2,534.0	Request based on GSD rate schedule
90700	521500	Unemployment Comp Premium	168.0	79.9	0	109.2	0.0	0.0	0.0	109.2	Request based on GSD rate schedule
90700	521600	Employee Liability Ins Premium	5,638.8	2,977.4	0	5,702.4	0.0	0.0	0.0	5,702.4	Request based on GSD rate schedule
90700	521700	RHC Act Contributions	1,645.8	1,164.1	2,398.78	1,247.1	0.0	0.0	0.0	1,247.1	Request based on GSD rate schedule
90700	523200	COVID Related Time Worked	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
	200	Personal Services and Employee Bene	125,262.8	125,515.8	146,375.35	111,608.6	2,983.7	18,896.0	17.5	133,505.8	
90700	542100	Employee I/S Mileage & Fares	1.5	1.4	0	1.4	0.0	0.0	0.0	1.4	The amount requested is for mileage paid to staff at facilities where a government vehicle is not available. The staff is needed to assist with on-site monitoring, staff training at various locations, and auditing.

Inmate Management and Control

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
90700	542200 Employee I/S Meals & Lodging	213.6	148.4	0	148.4	0.0	0.0	0.0	148.4	The amount requested is for travel related to the many divisions and programs within the Inmate Management and Control (IMAC) Program. NMCD correctional facilities and offices are located in various counties throughout New Mexico and often hundreds of miles away from central administration and each other. Reimbursement for meals and lodging is necessary as NMCD staff travel for a variety of reasons. The Education Bureau regularly travels to conduct on-site monitoring and auditing of statewide education programs. Travel is also necessary to conduct on-site high school equivalency credential testing and for training and meetings regarding Adult Basic Education services.
90700	542500 Transp - Fuel & Oil	558.5	627.1	0	568.9	0.0	0.0	0.0	568.9	The amount requested is for fuel related to the aforementioned statewide travel in Line Item 542200. Additionally, the NMCD facilities function as small communities and fuel is required for a variety of vehicles and equipment to maintain facility grounds and ensure safety and security. Examples include transport vans, dump trucks, lawn mowers, tractors, skid loaders, backhoes, all terrain vehicles, small engines, light plants, and generators. The facilities require both unleaded commercial fuel as well as diesel.
90700	542600 Transp - Parts & Supplies	111.9	167.0	0	87.7	0.0	0.0	0.0	87.7	The amount requested is for routine vehicle maintenance on state vehicles not covered by the General Services Department's Transportation Services Division to include any deductible cost.
90700	542700 Transp - Transp Insurance	6.0	5.7	0	10.7	0.0	0.0	0.0	10.7	Request based on GSD rate schedule
90700	542800 State Transp Pool Charges	576.0	426.9	0	610.4	0.0	0.0	0.0	610.4	Request based on increase to fleet vehicle rates
90700	543000 DGF - Habitat/Land Develop	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request

Inmate Management and Control

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
90700	543100	Maint - Grounds & Roadways	226.8	105.3	0	105.3	0.0	0.0	0.0	105.3	As described earlier, the NMCD facilities function as small communities and each facility is responsible for maintaining and repairing the grounds and roadways. Examples of grounds and roadway maintenance include: cracked concrete walkways, broken water lines, sewer pipe replacement, erosion control projects, landscaping projects, weed control, pot hole repair, replacement bulbs for outside security lighting, asphalt for parking lot repairs, ice melt, perimeter fencing and recreation yards. Routine grounds maintenance and repair are crucial to keeping the facilities secure and safe.
90700	543200	Maint - Furn, Fixt, Equipment	696.1	304.0	0	304.0	0.0	0.0	0.0	304.0	The amount requested is for repair or replacement of furniture, fixtures and equipment in the facilities statewide. Equipment through the years has aged significantly and is constantly in need of repairs and/or maintenance. The equipment is vital in maintaining the safe and orderly operation of the all areas of the facilities. Examples include: laundry equipment, food service and kitchen equipment, kitchen hood cleaning, air filters, replacement motors, generator maintenance, fire sprinkler inspections, fire extinguisher inspections and recharge, inmate bunks, repair of inmate mattresses, tool cleaning and oil disposal for automotive vocation programs, Educational Television (ETV) equipment, copier maintenance agreements, photocopy overages, postage rental, and to replace chairs, desks, file cabinets, etc. as necessary.
90700	543300	Maint - Buildings & Structures	3,210.1	1,000.0	0	1,000.0	0.0	0.0	0.0	1,000.0	Amount requested is consistent with the published schedule
90700	543400	Maint - Property Insurance	377.3	496.8	0	595.4	0.0	0.0	0.0	595.4	Request based on GSD rate schedule

Inmate Management and Control

State of New Mexico

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
90700	543500	Maint - Supplies	566.4	600.0	0	600.0	0.0	0.0	0.0	600.0	The amount requested is for maintenance supplies used in all 6 statewide facilities. These supplies ensure the facilities are cleaned, disinfected, and maintained to meet safety and health standards, which help to avoid grievances, worker's compensation claims, and possible lawsuits. Maintenance supplies are required to meet health and safety standards of the American Correctional Association, a critical accreditation agency. Examples include: janitorial supplies such as brooms, mops, mop buckets, cleaning gloves, cleaning products, tissue paper, paper towels, laundry detergent and bleach, floor wax and floor finish strippers, waste water treatment chemicals, boiler treatment chemicals, drain cleaning supplies, trash bags, hand soap, and germicide. Please note that when inmates become unsatisfied with their living conditions, disruption may occur resulting in security issues.
90700	543600	Maint - Laundry/Dry Cleaning	15.5	0.0	0	0.0	0.0	0.0	0.0	0.0	No request
90700	543700	Maintenance Services	9.4	183.0	0	183.0	0.0	0.0	0.0	183.0	The amount requested is for maintenance services for all 6 facilities to include but limited to: septic tank pumping, grease trap pumping and food grease removal, pest control, services, garage parts cleaner service, generator testing, hazardous materials (hazmat) testing, fire hydrant flow test, annual fire pump test, range hood systems, and fire alarm testing.
90700	543820	Maintenance IT	33.2	25.0	0	25.0	0.0	0.0	0.0	25.0	The amount requested is for IT maintenance and repairs of hardware, computers, cameras, fax machines, printers and networks. The age of the listed resources have exceeded their warranty life and require maintenance and repair. Included in the amount requested is maintenance of camera systems that were installed at the Penitentiary of New Mexico, Western New Mexico Correctional Facility, Springer Correctional Center, and Roswell Correctional Center and Clayton facility.
90700	543830	IT HW/SW Agreements	304.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No request

Inmate Management and Control

State of New Mexico

BU PCode
77000 P531

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
90700	543900	Other Maintenance	0.0	50.0	0	50.0	0.0	0.0	0.0	50.0	The amount requested is for IT maintenance and repairs of hardware, computers, cameras, fax machines, printers and networks. The age of the listed resources have exceeded their warranty life and require maintenance and repair. Included in the amount requested is maintenance of camera systems that were installed at the Penitentiary of New Mexico, Western New Mexico Correctional Facility, Springer Correctional Center, and Roswell Correctional Center and Clayton facility.
90700	544000	Supply Inventory IT	230.6	1,711.0	0	1,711.0	0.0	0.0	0.0	1,711.0	The amount requested is for computer equipment and non-capitalized IT equipment to include: computers, laptops, peripherals, monitors, mice, keyboards, printer cartridges, digital cameras for investigations and evidence collection, audio visual equipment, and battery backups. The request is part of the ongoing 4 year computer replacement cycle. The amount requested is also for the Correctional Offender Management Profiling for Alternative Sanctions (COMPAS) Licensure and Maintenance Agreement and AD HOC Report Generator.
90700	544100	Supplies-Office Supplies	181.3	144.0	0	144.0	0.0	0.0	0.0	144.0	The amount requested is for office supplies required on a daily basis for all six correctional facilities, Behavioral Health Services, Education, Adult Prisons Division, Security Threat Intelligence Unit, and Recidivism Reduction. Examples include: pens, copy paper, staples, staple remover, pencils, receipt books, binders, labels, markers, note pads, notary books, sticky notes, hanging files, file folders, envelopes, classification folders, and other supplies used in an office
90700	544200	Supplies-Medical,Lab,Personal	306.1	430.0	0	380.0	50.0	0.0	0.0	430.0	The amount requested is for indigent inmate personal hygiene and drug testing supplies. These expenses include toothbrushes, toothpaste, safety razors, soap, deodorant, and drug test kits. The amount requested also includes disposable gloves for the behavioral health staff to use when coming in direct contact with inmates and first aid kits for the various areas of the Inmate Management and Control program.

Inmate Management and Control

State of New Mexico

BU PCode
77000 P531

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
90700	544400	Supplies-Field Supplies	688.2	485.0	0	485.0	0.0	0.0	0.0	485.0	The amount requested is for field supplies or specialized equipment required for correction officer safety, firearms recertification, correction officer training, inmate programming, and classroom equipment. The request includes firearm ammunition, less lethal munitions, chemical munitions and agents, firearms beyond the useful life, and gun cleaning equipment. The request also includes officer safety items such as stab proof and ballistic vests, stab proof and puncture resistant gloves, Emergency Response Team helmets and shields, flashlights, and radios to name a few. Other items included handcuffs, leg irons, belly chains, metal detectors. Note: Pursuant to Labor Management Agreement, continual replacement is required as the requested sensitive safety equipment is subject to expiration and wear. Furthermore, the amount requested is for small tools, grounds keeping supplies, welding supplies, and fire safety supplies.
90700	544500	Supplies-Food	7,718.7	8,047.0	0	8,618.0	0.0	0.0	0.0	8,618.0	Request based on 3% price increase on Elior/Summit Contract and increase to inmate population
90700	544600	Supplies-Kitchen Supplies	26.4	17.8	0	17.8	0.0	0.0	0.0	17.8	The amount requested is for kitchen supplies such as small kitchen appliances, disposable utensils and paper dishware when normal tableware is not available.
90700	544700	Supplies-Clothng,Unifrms,Linen	1,062.8	980.0	0	980.0	0.0	0.0	0.0	980.0	Each facility is required to purchase uniforms for correctional officers, the Correction Emergency Response Team, and the Honor Guard. Each facility must also purchase uniforms and bedding as needed for inmates. The officers receive a standard issue six shirts with patches (three summer and three 3 winter), three pair of pants, a pair of boots, a winter coat (every three years), a belt and a cap. The inmates receive seven pair of socks, boxers and tee shirts, six shirts, three pair of pants, a jacket, a cap, a pair of boots, two sheets, two blankets, two towels, a pillow and pillowcase, a mattress as needed and a mesh laundry bag.

Inmate Management and Control

State of New Mexico

BU PCode
77000 P531

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
90700	544800	Supplies-Education&Recreation	27.4	245.0	0	245.0	0.0	0.0	0.0	245.0	The Education Bureau provides inmates/ students with a variety of educational, vocational, post secondary and library programming at every level. The request includes: placement testing materials such as Work Keys, inmate supplies needed at each facility for each library education sections, library and instructional books, magazine and newspaper subscriptions maintained at facility libraries , high school equivalency credential testing materials and scoring , CLEP (College Board) testing materials, materials for carpentry, automotive, welding, and electrical vocational programs, materials for Microsoft Office certification program, law library materials per statute, Adult Basic Education supplies and materials for student use in classroom.
90700	544900	Supplies-Inventory Exempt	272.8	140.0	0	140.0	0.0	0.0	0.0	140.0	The amount requested is for replacement furniture to include chairs, desks, filing cabinets, book shelves in all areas of the Inmate Management and Control Program. The correctional facilities also request supplies to include hand tools and power tools such as chainsaws, weed eaters, and lawnmowers. Inventory exempt tools are crucial to inmate programs to include landscape, grounds maintenance, food service, and other such work detail. Also included in the facilities' request are: electronic, plumbing, locksmith, & safety testing equipment, floor polishers, washer and dryer replacement, food service equipment, food carts, and dishwashers.
90700	545600	Reporting & Recording	0.0	0.8	0	0.8	0.0	0.0	0.0	0.8	The amount requested is for reimbursement of notary licensure, expert witness fees, document recording fees, and background checks.
90700	545700	ISD Services	160.1	0.0	0	0.0	0.0	0.0	0.0	0.0	No request
90700	545710	DOIT HCM Assessment Fees	608.8	668.2	0	619.2	0.0	0.0	0.0	619.2	Based on DoIT rate schedule
90700	545810	GCD Radio Communications Svcs	3,006.8	3,383.4	0	3,209.7	0.0	0.0	0.0	3,209.7	Based on DoIT rate schedule
90700	545900	Printing & Photo Services	200.4	116.7	0	116.7	0.0	0.0	0.0	116.7	The amount requested for business cards, photocopying outside of office, printing of forms and envelopes dedicated to NMCD activity, handbooks for inmates and patches for uniforms.
90700	546100	Postage & Mail Services	245.1	150.0	0	150.0	0.0	0.0	0.0	150.0	The requested amount is for postage meters for administrative and inmate mail, overnight shipping, and post office box rentals.

Inmate Management and Control

State of New Mexico

BU PCode
77000 P531

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
90700	546310	Utilities - Sewer/Garbage	1,179.2	1,595.8	0	1,620.8	0.0	0.0	0.0	1,620.8	Request based on rate changes and usages from FY25
90700	546320	Utilities - Electricity	2,630.4	4,535.1	0	4,710.1	0.0	0.0	0.0	4,710.1	Request based on rate changes and usages from FY25
90700	546330	Utilities - Water	778.9	1,777.7	0	1,852.7	0.0	0.0	0.0	1,852.7	Request based on rate changes and usages from FY25
90700	546340	Utilities - Natural Gas	718.4	1,296.5	0	1,371.5	0.0	0.0	0.0	1,371.5	Request based on rate changes and usages from FY25
90700	546350	Utilities - Propane	292.6	4.1	0	4.1	0.0	0.0	0.0	4.1	Request based on rate changes and usages from FY25
90700	546400	Rent Of Land & Buildings	14,239.6	8,355.0	0	8,871.4	0.0	0.0	0.0	8,871.4	Request based on Land Lease rate increases for GCCF, WNMCF
90700	546409	Rent Expense - Interagency	30.3	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	546500	Rent Of Equipment	345.9	351.1	0	351.1	0.0	0.0	0.0	351.1	The requested amount is for rental equipment to include photocopiers, postage machines, pumps, cement mixers, augers, generators, drain cleaners, high lift, trenchers, portable toilets, oxygen and acetylene tanks, jack hammers, and other equipment rented by the facilities' maintenance department.
90700	546600	Communications	136.5	104.9	0	104.9	0.0	0.0	0.0	104.9	The amount requested is for telecommunication services outside of the DoIT service areas. These services include landline telephone and cell phone services with vendors such as Alltel, Qwest/CenturyLink, and Verizon. Also included is satellite and basic cable television services.
90700	546610	DOIT Telecommunications	668.4	782.9	0	759.6	0.0	0.0	0.0	759.6	Request based on DoIT rate schedule
90700	546700	Subscriptions/Dues/License Fee	97.4	42.7	0	42.7	0.0	0.0	0.0	42.7	Education Bureau: educators are required to maintain licensure. Courses to be taken by staff members for additional college study/degrees. NMCD requires 16 hours continued training per employee/per year. Educational materials for trainings for staff attending cognitive program trainings. Registration fees for staff in NM Criminal Justice Association, Women in Corrections, National Correctional Directors Association, Correctional Education Association, Women in Corrections, and National Organization for Hispanics in Criminal Justice.
90700	546709	Subscription & Due Interagency	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request

Inmate Management and Control

State of New Mexico

BU PCode
77000 P531

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
90700	546800	Employee Training & Education	63.5	90.0	0	90.0	0.0	0.0	0.0	90.0	Education Bureau: educators are required to maintain licensure. Courses to be taken by staff members for additional college study/degrees. NMCD requires 16 hours continued training per employee/per year. Educational materials for trainings for staff attending cognitive program trainings. Registration fees for staff in NM Criminal Justice Association, Women in Corrections, National Correctional Directors Association, Correctional Education Association, Women in Corrections, and National Organization for Hispanics in Criminal Justice.
90700	546900	Advertising	80.2	7.8	0	7.8	0.0	0.0	0.0	7.8	The requested amount is for advertising in newspapers, local radio stations, billboards, television, along with professional periodicals for vacant positions, especially in the rural areas of the state. Advertisements for positions include education, corrections officers, and behavioral health staff as examples. NMCD has experienced numerous vacancies that have been very hard to fill for many years. In the past few years the two area newspapers and one local radio station in Grants have been instrumental for the Western New Mexico Correctional Facility and reasonably priced in their assistance with their advertisement spots.
90700	547000	Legal Settlements	241.2	0.0	0	0.0	0.0	0.0	0.0	0.0	NO Request
90700	547200	Grants To Individuals	18.1	45.1	0	45.1	0.0	0.0	0.0	45.1	The amount requested is to ensure indigent inmates who do not have personal funds in an inmate account at the time of release receive \$50 gate money.
90700	547300	Care & Support	40,777.9	42,408.5	0	43,429.4	0.0	0.0	0.0	43,429.4	The amount requested is for the provision of bed space and related services for a projected inmate population at the two privately run prison facilities in the state. The amount requested also includes interstate compact transport fees as well as medical care for interstate compact inmates serving time in other states medical costs are not included in the contract with the current vendor.

Inmate Management and Control

State of New Mexico

BU PCode
77000 P531

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
90700	547900	Miscellaneous Expense	2,420.3	2,327.5	0	2,422.5	0.0	0.0	0.0	2,422.5	The amount requested is for inmate incentive pay, inmate grievance settlement/loss expenses, staff meals (staff that work overtime are allowed one meal), employee service awards (5 year, 10 year, 15 year, 20 year, and 25 year) employee recognition pins and retirement plaques as well as ribbons for corrections employee week, and other miscellaneous expenses such as bottled water and any other items that require a white paper. Also included are permits, water testing, construction Industries annual permits, storage tank fees and environmental fees. Regarding inmate incentive pay, without programs and work detail inmates become idle which may result in a security problem.
90700	547909	Misc Expense Interagency	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	547999	Request to Pay Prior Year	225.8	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	548110	Land - Improvements	208.2	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	548300	Information Tech Equipment	738.1	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	548400	Other Equipment	234.3	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	548800	Automotive & Aircraft	801.2	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	548900	Buildings & Structures	1,846.8	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	549600	Employee O/S Mileage & Fares	4.1	14.2	0	14.2	0.0	0.0	0.0	14.2	The amount requested is for the Deputy Secretary of Operations, APD Directors Office, the Emergency Preparedness Coordinator, the Classification Bureau, the Medical Director, Mental Health Bureau Chief, the STIU staff and the facility warden's to attend the Spring National ACA Conference, Winter National ACA Conference, National Major Gang Task Force Conference, National Female Offenders Conference, National Classification, Conference, National Emergency Preparedness Conference, Ohio University Sex Offender Certification Program, the National Association for the Treatment of Sexual Abusers Conference, the National Commission on Correctional Healthcare Meeting, trainings to attain required certifications, National Warden's Conference.

Inmate Management and Control

State of New Mexico

BU PCode
77000 P531

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
90700	549700 Employee O/S Meals & Lodging	9.4	10.1	0	10.1	0.0	0.0	0.0	10.1	The amount requested is for the Deputy Secretary of Operations, APD Directors Office, the Emergency Preparedness Coordinator, the Classification Bureau, the Medical Director, Mental Health Bureau Chief, the STIU staff and the facility warden's to attend the Spring National ACA Conference, Winter National ACA Conference, National Major Gang Task Force Conference, National Female Offenders Conference, National Classification, Conference, National Emergency Preparedness Conference, Ohio University Sex Offender Certification Program, the National Association for the Treatment of Sexual Abusers Conference, the National Commission on Correctional Healthcare Meeting, trainings to attain required certifications, National Warden's Conference.
	400 Other	90,431.2	84,408.5	0	86,815.4	50.0	0.0	0.0	86,865.4	
TOTAL EXPENSE		215,693.9	209,924.3		198,424.0	3,033.7	18,896.0	17.5	220,371.2	

Inmate Management and Control

BU PCode
77000 P531

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	Contract Purpose	#	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
90700	535100	Medical Services	1000	65,731.1	76,012.8	0.0	0.0	0.0	76,012.8	Request based on primarily for the medical contract which provides comprehensive medical/dental health and psychiatric care for inmates at all state operated prisons as well as the privately run prisons. The request includes medical services, pharmaceuticals to include specially drugs for the treatment of Hepatitis C, and behavioral health services. This increase in costs has not correlated with in an increase in the budget to pay for these items. The department has been forced to make cuts in other areas to cover these increases. Although this has been effective as a short-term solution, these types of cuts are not sustainable. Other medical services requested are for inmate drug testing, K-9 veterinarian services, a contract with the University of New Mexico for weekly Hepatitis C treatment clinics, and mental holds at the Las Vegas Medical Center.	
90700	535200	Professional Services	1000	4,030.5	3,182.7	0.0	0.0	0.0	3,182.7	This amount is primarily for NMCD's Behavioral Health Contract. Also included is for the visitor hospitality centers located at the state operated prisons among other professional services contracts.	
90700	535300	Other Services	1000	423.9	36.4	0.0	0.0	0.0	36.4	Other medical services requested are for employee and inmate drug testing, K-9 veterinarian services.	
90700	535310	Other Services - Higher Ed	1000	111.5	0.0	0.0	0.0	0.0	0.0	No Request	
90700	535500	Attorney Services	1000	26.2	12.6	0.0	0.0	0.0	12.6	The amount requested is for arbitration services between inmates and NMCD.	
90700	535600	IT Services	1000	802.0	37.0	0.0	0.0	0.0	37.0	The amount requested is for the roster management system used by the prison facilities. Also included in the request is the maintenance and licenses for COMPAS.	
TOTAL EXPENSE				71,125.1	79,281.5	0.0	0.0	0.0	79,281.5		

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 77000
Agency: Corrections Department
Program:
Analyst: Jacob Weathers
Phone: 505-238-5984

Request Type: Special (FY 26)
Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Fund Balance	15,000.0		0.0
General Fund Transfers	25,000.0	Total Uses	0.0
Total Sources	40,000.0		
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To continue hepatitis c treatment and program monitoring. Any unexpended balances from this appropriation remaining at the end of fiscal year 2025 shall not revert and may be expended through fiscal year 2027.

Justification Quantitative Data (Description)

Annual medication cost for FY24 totaled \$11,019,980 spent on Hep C related medications.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

The requested amount of money will be dedicated to treat currently incarcerated individuals who require Hep C treatment. This amount will pay for the cost of Hep C related diagnostics including Laboratory tests and medications acquired through the 340B program. Treatment success rates are about 10% lower than the community treatment success rates. Hence the funds will also cover for this success rate gap.

Request: How the dollars will be spent.

Majority of the resources will be spent on acquisition of medications, laboratory test costs and associated diagnostic or follow testing. About 75% of funds will cover medications.

Request: Explain why request is nonrecurring need.

The plan is to treat this expense at this time as a non-recurring need until the point when the agency treats the entire backlog of individuals already incarcerated who require treatment. At that point, the Agency shall request a recurring amount based on the annual number of individuals projected to be admitted each year who require treatment. Making this recurring at this point will result in overestimation. It is currently estimated that once the backlog is eliminated about \$15 million will be required on a recurrent basis annually for Hep C treatment provided the yearly new admission rates and proportion of individuals requiring treatment at admission stays the same as 2021 estimates and reinfections rates for those treated remains below 3%.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Not funding this request will result in the Agency failing to contribute its share of treatment to the State's annual Hep C treatment target. More significantly, the number of individuals initiated on Hep C treatment annually will significantly drop to 150.

Performance: How will agency performance be affected.

The Agency will be able to treat enough individuals there by contributing to meet the State's Hep C elimination targets. The funds will allow for at least 800 individuals to be started on treatment annually.

Performance: How will agency performance will be improved.

This fund will allow the Agency to continue to significantly contribute to the State's Hep C elimination in 2030 goal. Ensuring that a minimum of 800 patients are initiated treatment for Hep C per year.

Brief description of problem agency is addressing.

The problem faced by the agency is the presence of a disproportionately high prevalence (about 45%) of Hep C among incarcerated individuals. The State has given itself until 2030 to "eliminate" Hep C. Given that the prison system has a disproportionate amount of those requiring treatment, it will be impossible to attain the State goal if Hep C treatment in the prison system isn't significantly scaled up.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 77000
Agency: Corrections Department
Program:
Analyst: Jacob Weathers
Phone: 505-238-5984

Request Type: Special (FY 26)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	36,000.0	Contractual Services	735.0
Total Sources	36,000.0	Other	33,000.0
Full Time Equivalents (FTE)		Personal Services & Employee Be	2,265.0
Type		Total Uses	36,000.0
Amount of FTE		Request is related to a capital request	No
Term	3.00	Request is related to proposed legislation	Yes
Total FTE	3.00		

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

Justification Quantitative Data (Description)

This request allows NMCD to setup its own OTP program. The resources will be used to hire the services of an OTP sponsor in the capacity of a Medical Director (MD or DO) and other program staff.

Medical Director (MD or DO): Average Salary: The annual salary for a Medical Director specializing in addiction medicine or MAT programs in New Mexico is approximately \$200,000 to \$300,000. Benefits (30% of salary): This would add an additional \$60,000 to \$90,000. Total Cost: \$260,000 to \$390,000 per year.

Pharmacist: Average Salary: The annual salary for a pharmacist in New Mexico is approximately \$120,000 to \$140,000. Benefits (30% of salary): This would add an additional \$36,000 to \$42,000. Total Cost: \$156,000 to \$182,000 per year.

Psychiatric Nurse Practitioner (Psych NP) as MAT Clinical Coordinator: Average Salary: The annual salary for a Psych NP in New Mexico is approximately \$120,000 to \$140,000. Benefits (30% of salary): This would add an additional \$36,000 to \$42,000. Total Cost: \$156,000 to \$182,000 per year.

It is estimated that \$755K would be required to hire and retain the services of these professionals on an annual basis. The \$245K will be used for setup equipment and consultation services. This component is non-recurrent because once the setup is complete what will be required will be the ongoing salaries for the staff involved in the program. It is further estimated that \$11M annually will be used for acquiring medications for MAT/MOUD.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

The NMCD requires a licensed physician (MD or DO) as a program sponsor and a licensed pharmacist in order to meet criteria to apply to become an Accredited and Certified Opioid Treatment Program (OTP). An OTP would Holding its own OTP license allows the correctional system to maintain a direct relationship with state and federal regulatory bodies. This can facilitate better communication, faster compliance with regulatory changes, and a clearer understanding of the expectations and requirements for maintaining the license.

Request: How the dollars will be spent.

Medical Director (MD or DO): \$260,000 to \$390,000
 Pharmacist: \$156,000 to \$182,000
 MAT Clinical Coordinator (Psych NP): \$156,000 to \$182,000
 \$245,000 will be used for setup consultation services and equipment.
 \$10,000,000.0 will be used for the purchasing medications.

Request: Explain why request is nonrecurring need.

A component of the funds is non-recurrent because once the setup is complete, what will be required will be the ongoing salaries for the staff involved in the program. Hard to determine how much will be recurrent at this point because the programs needs to be setup to determine the extent of the variables that will contribute to ongoing cost.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Not funding will mean NMCD will be relying on a third party for OTP services. These services may take the form of transporting the inmates to the services provider in the community with the security concerns and staffing requirements related to this approach. Alternatively, the medications may be delivered at the facilities with the potential challenges of disruption in supply. Should disruption happen, the inmates on the medication may become very disruptive. The agency will have to depend on a third party.

Performance: How will agency performance be affected.

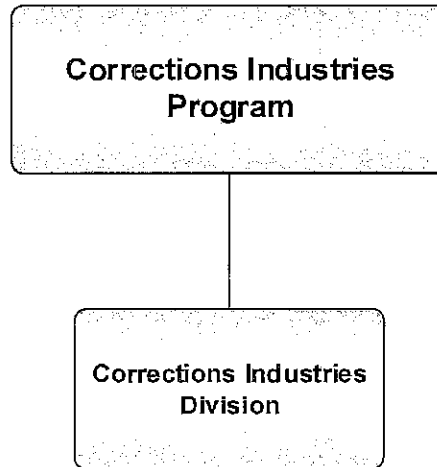
No funding will mean provision of MAT will be negatively impacted specifically access to methadone. Complaints/grievances related to access to MAT may increase and non-compliance with federal ACA statute.

Performance: How will agency performance will be improved.

Onsite access to methadone will result in more individuals being treated for opioid use disorder. Potential for the Agency to be able to serve communities where there are no methadone providers.

Brief description of problem agency is addressing.

The Agency is trying to address the problem of dependence of third party to provide methadone to the inmate population with the NMCD. Methadone is a medication used for the treatment of opioid use disorder. If approved, the Agency will secure its own accreditation and certification to operate an OTP program.



Program Description:

The purpose of the Corrections Industries Program is to provide offenders vocational training and work experience to prepare them for employment upon release. Its strategic objective is to promote new and improved products and services that are affordable to customers; provide training and transferable skills for offenders; and reduce offender idleness.

The Corrections Industries Act requires the Corrections Department, through the Corrections Industries (CI) Division, to provide programs and services which enhance the rehabilitation, education and vocational skills of offenders through productive involvement in enterprises and public works of benefit to state, federal, tribal and local public municipalities in order to increase offender engagement. This in turn contributes to a more secure and safer environment for both the offender population and all staff responsible for the oversight of this population. Strong collaboration with the Reentry Division, educational institutions and private industry are a means to provide sustainable education and employment opportunities. When done well, the programs reduce recidivism, enable offenders with transferable job skills, and are self-sustaining.

The Division continues to pursue opportunities to develop partnerships with Reentry and Adult Prison Divisions to provide more employment opportunities for offenders at all levels. CI is committed to maintain and expand offender work training programs which develop marketable job skills and transitional opportunities, promote positive work ethics, minimize offender idleness and reduce the tax burden of the Corrections Department. Ultimately, the intent is to cover the cost of all offender CI programming without burdening the taxpayers.

**Major Issues and
Accomplishments:**

The CI Program continues to support the Mid Region Council of Governments on its project to reupholster 3200 seats for the Rail Runner transit system. Reupholster is a highly sought-after skill that is beneficial to the post release offender. CI continues to maintain a relationship with the New Mexico Administrative Office of the Courts building and installing court room benches and furniture with security features to protect against gun violence.

Reestablish relationships with agencies and public bodies enables CI to further engage offenders in meaningful work including New Mexico Department of Transportation contracts in highway districts located statewide with a value over 1.2 million dollars for FY25; the Hispanic Cultural Center on a large re-upholstery project; and the New Mexico National Guard to provide furniture to multiple sites across the state.

A metal CNC machine (Computer Numerical Control) has been added to the Northeast New Mexico Correctional Facility in Clayton. This equipment is widely used in the manufacturing process that uses automated, high-speed cutting tools to form designs from metal stock. This technology also dovetails with welding certification for inmate participants.

Challenges faced by the CI program are primarily physical plant needs including repair or replacement of roofs, plumbing, and HVAC systems. A new store front operation opening this year will allow the public to purchase inmate-made arts and crafts and items created and manufactured within each of our shops. This will be an ongoing opportunity to showcase the talent of and skills offenders have acquired as participants in CI activities. Any revenue generated will be redirected back into CI's budget, giving the opportunity to expand operations and increase opportunities to the offender population.

In conjunction with the Reentry Division CI will continue to identify viable vocational training and work programs that allow offenders to be licensed or certified in a skilled field to increase success upon release. CI is assessing its current goods, services, and delivery processes with an eye toward improvements in efficiency and effectiveness to improve lead times and quality products to our constituency.

At present, CI is working with Mountain View Vocational Institute to develop education tracks for warehouse management and wood shop construction. Training in inventory management and forklift certification will be included in the NCCER certification. NCCER's programs allow both aspiring and experienced craft professionals to earn credentials and certifications that span all aspects of the construction trades and display what they know through a nationally recognized credential.

CI has teamed up with Reentry to develop a weaving class at Santa Rosa. They currently have twelve looms, and the product will be displayed and sold at the CI store. CI is working to make this a self-sufficient program and teach a skill that will create income for released offenders. Also with the Reentry Division, CI has established successful communications with WIOA to certify student welders using state of the art metal fabrication equipment at Las Cruces with anticipated expansion to Roswell. Products made by offenders will be exhibited and sold at the CI store. In Los Lunas, CI has established an automotive class where offenders will learn valuable skills in auto repair and mechanics. This venture is a joint effort between CI and the Reentry Division and will include educational components and hands on experience repairing vehicles.

The CI furniture manufacturing factory has expanded its operation to Clayton and now operates there and in Los Lunas. The goal is to expand products and services thereby creating additional offender work opportunities. This shop will offer a variety of products that differ from the woodshop in Los Lunas. A wood CNC machine is also being purchased for Clayton. This equipment will provide inmates the opportunity to continue working in carpentry and woodworking when experiencing a custody level change enabling them to continue their learning journey.

CI strives to research and aggressively pursue opportunities for our populations seeking potential startup and expansion of business ventures to fulfill its core mission of providing marketable job skills and offender vocational training and work experience to prepare the offender population for employment upon release. CI will continue to develop strategic business plans and seek to develop educational components for its programs. This is a priority mission this fiscal year as we increase our engagement with the Reentry Division to provide a better prepared offender when they are released back into society.

Overview of Request:

FY26 request maintains the budget at the FY25 operating level.

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Programmatic Changes: The Corrections Industries Program has expanded offerings and continues to increase participation among our populations. There have been no changes to the structure of the program code.

Base Budget Justification: FY26 request maintains the budget at the FY25 operating level.

S-8 Financial Summary

(Dollars in Thousands)

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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
130 Other Revenues	5,247.3	4,117.8	5,247.3	0.0	5,247.3	0.0	5,247.3
150 Fund Balance	608.9	0.0	667.2	0.0	667.2	0.0	667.2
REVENUE, TRANSFERS	5,856.2	4,117.8	5,914.5	0.0	5,914.5	0.0	5,914.5
REVENUE	5,856.2	4,117.8	5,914.5	0.0	5,914.5	0.0	5,914.5
EXPENSE							
200 Personal Services and Employee Benefits	2,077.9	1,815.2	2,136.2	2,225.5	2,136.2	0.0	2,136.2
300 Contractual services	51.4	26.6	51.4	0.0	51.4	0.0	51.4
400 Other	3,726.9	1,653.4	3,726.9	0.0	3,726.9	0.0	3,726.9
EXPENDITURES	5,856.2	3,495.1	5,914.5	2,225.53	5,914.5	0.0	5,914.5
EXPENSE	5,856.2	3,495.1	5,914.5	2,225.53	5,914.5	0.0	5,914.5
FTE POSITIONS							
810 Permanent	24.00	25.00	24.00	25.00	24.00	0.00	24.00
FTEs	24.00	25.00	24.00	25.00	24.00	0.00	24.00
FTE POSITIONS	24.00	25.00	24.00	25.00	24.00	0.00	24.00

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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
424602 Sales	5,247.3	3,799.4	5,247.3	0.0	5,247.3	0.0	5,247.3
441201 Interest On Investments	0.0	58.0	0.0	0.0	0.0	0.0	0.0
442903 Other Rentals	0.0	240.0	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	0.0	20.4	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	5,247.3	4,117.8	5,247.3	0.0	5,247.3	0.0	5,247.3
312900 Restricted Net Position - BTA	608.9	0.0	667.2	0.0	667.2	0.0	667.2
328900 Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	608.9	0.0	667.2	0.0	667.2	0.0	667.2
TOTAL REVENUE	5,856.2	4,117.8	5,914.5	0.0	5,914.5	0.0	5,914.5
520100 Exempt Perm Positions P/T&F/T	101.9	0.0	101.9	99.5	101.9	0.0	101.9
520300 Classified Perm Positions F/T	1,244.8	1,144.9	1,280.6	1,524.7	1,280.6	0.0	1,280.6
520700 Overtime & Other Premium Pay	40.0	38.9	40.0	0.0	40.0	0.0	40.0
521100 Group Insurance Premium	197.4	211.0	222.7	252.0	222.7	0.0	222.7
521200 Retirement Contributions	273.9	250.1	275.3	248.7	275.3	0.0	275.3
521300 F I C A	90.2	52.4	90.2	63.1	90.2	0.0	90.2
521400 Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410 GSD Work Comp Insur Premium	29.7	29.7	27.0	0.0	27.0	0.0	27.0
521500 Unemployment Comp Premium	4.0	4.0	1.9	0.0	1.9	0.0	1.9
521600 Employee Liability Ins Premium	58.7	58.7	58.7	0.0	58.7	0.0	58.7
521700 RHC Act Contributions	37.1	25.3	37.7	37.6	37.7	0.0	37.7
200 Personal Services and Employee Bene	2,077.9	1,815.2	2,136.2	2,225.5	2,136.2	0.0	2,136.2
535100 Medical Services	2.4	0.0	10.4	0.0	10.4	0.0	10.4
535200 Professional Services	4.0	0.0	8.0	0.0	8.0	0.0	8.0
535300 Other Services	43.0	15.7	31.0	0.0	31.0	0.0	31.0
535500 Attorney Services	0.0	10.9	0.0	0.0	0.0	0.0	0.0
535600 IT Services	2.0	0.0	2.0	0.0	2.0	0.0	2.0
300 Contractual services	51.4	26.6	51.4	0.0	51.4	0.0	51.4
542100 Employee I/S Mileage & Fares	0.4	0.0	0.4	0.0	0.4	0.0	0.4
542200 Employee I/S Meals & Lodging	3.0	0.0	3.0	0.0	3.0	0.0	3.0
542300 Brd & Comm Mbr Meals & Lodging	6.9	0.1	6.9	0.0	6.9	0.0	6.9
542310 Brd & Comm Mbr Mileage & Fares	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	36.7	32.8	36.7	0.0	36.7	0.0	36.7
542600 Transp - Parts & Supplies	27.0	14.6	27.0	0.0	27.0	0.0	27.0

Corrections Industries

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BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----			
					Base	Expansion	Total	
542700	Transp - Transp Insurance	3.6	1.4	1.4	0.0	10.0	0.0	10.0
543100	Maint - Grounds & Roadways	20.0	0.0	20.0	0.0	20.0	0.0	20.0
543200	Maint - Furn, Fixt, Equipment	18.8	17.9	18.8	0.0	18.8	0.0	18.8
543300	Maint - Buildings & Structures	37.3	37.8	37.3	0.0	37.3	0.0	37.3
543400	Maint - Property Insurance	20.0	20.0	25.0	0.0	25.0	0.0	25.0
543500	Maint - Supplies	2.0	0.9	2.0	0.0	2.0	0.0	2.0
543700	Maintenance Services	1.9	0.0	1.9	0.0	1.9	0.0	1.9
543820	Maintenance IT	0.0	1.8	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	4.8	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	20.0	3.9	20.0	0.0	20.0	0.0	20.0
544100	Supplies-Office Supplies	15.0	1.5	15.0	0.0	15.0	0.0	15.0
544200	Supplies-Medical,Lab,Personal	0.2	0.0	0.2	0.0	0.2	0.0	0.2
544400	Supplies-Field Supplies	30.0	30.6	30.0	0.0	30.0	0.0	30.0
544600	Supplies-Kitchen Supplies	25.0	0.0	25.0	0.0	25.0	0.0	25.0
544700	Supplies-Clothng,Unifrms,Linen	5.0	6.4	5.0	0.0	5.0	0.0	5.0
544900	Supplies-Inventory Exempt	40.7	30.2	40.7	0.0	40.7	0.0	40.7
545700	ISD Services	0.0	0.5	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	7.8	7.8	9.0	0.0	9.0	0.0	9.0
545900	Printing & Photo Services	0.5	1.3	0.5	0.0	0.5	0.0	0.5
546100	Postage & Mail Services	7.0	9.6	7.0	0.0	7.0	0.0	7.0
546310	Utilities - Sewer/Garbage	5.0	20.3	5.0	0.0	5.0	0.0	5.0
546330	Utilities - Water	0.0	2.4	0.0	0.0	0.0	0.0	0.0
546409	Rent Expense - Interagency	0.7	0.0	0.7	0.0	0.7	0.0	0.7
546500	Rent Of Equipment	34.2	5.3	34.2	0.0	34.2	0.0	34.2
546600	Communications	7.5	0.0	7.5	0.0	7.5	0.0	7.5
546610	DOIT Telecommunications	7.2	11.7	7.2	0.0	7.2	0.0	7.2
546700	Subscriptions/Dues/License Fee	2.0	52.5	2.0	0.0	2.0	0.0	2.0
546800	Employee Training & Education	5.0	0.0	5.0	0.0	5.0	0.0	5.0
546900	Advertising	0.3	0.0	0.3	0.0	0.3	0.0	0.3
547500	Purchases For Resale	3,051.2	1,031.4	3,047.2	0.0	3,038.6	0.0	3,038.6
547900	Miscellaneous Expense	250.0	264.2	250.0	0.0	250.0	0.0	250.0
547999	Request to Pay Prior Year	0.0	0.9	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	25.0	39.8	25.0	0.0	25.0	0.0	25.0

Corrections Industries

State of New Mexico

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
548900 Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	5.0	0.0	5.0	0.0	5.0	0.0	5.0
549700 Employee O/S Meals & Lodging	5.0	0.4	5.0	0.0	5.0	0.0	5.0
400 Other	3,726.9	1,653.4	3,726.9	0.0	3,726.9	0.0	3,726.9
TOTAL EXPENSE	5,856.2	3,495.1	5,914.5	2,225.5	5,914.5	0.0	5,914.5
810 Permanent	24.00	25.00	24.00	25.00	24.00	0.00	24.00
810 Permanent	24.00	25.00	24.00	25.00	24.00	0.00	24.00
TOTAL FTE POSITIONS	24.00	25.00	24.00	25.00	24.00	0.00	24.00

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S-9 Account Code Revenue Summary
(Dollars in Thousands)

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
424602	Sales	5,247.3	3,799.4	5,247.3	0.0	5,247.3	0.0	5,247.3
441201	Interest On Investments	0.0	58.0	0.0	0.0	0.0	0.0	0.0
442903	Other Rentals	0.0	240.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	20.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	5,247.3	4,117.8	5,247.3	0.0	5,247.3	0.0	5,247.3
312900	Restricted Net Position - BTA	608.9	0.0	667.2	0.0	667.2	0.0	667.2
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	608.9	0.0	667.2	0.0	667.2	0.0	667.2
TOTAL REVENUE		5,856.2	4,117.8	5,914.5	0.0	5,914.5	0.0	5,914.5

Corrections Industries

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S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	101.9	0.0	101.9	99.5	101.9	0.0	101.9
520300	Classified Perm Positions F/T	1,244.8	1,144.9	1,280.6	1,524.7	1,280.6	0.0	1,280.6
520700	Overtime & Other Premium Pay	40.0	38.9	40.0	0.0	40.0	0.0	40.0
521100	Group Insurance Premium	197.4	211.0	222.7	252.0	222.7	0.0	222.7
521200	Retirement Contributions	273.9	250.1	275.3	248.7	275.3	0.0	275.3
521300	F I C A	90.2	52.4	90.2	63.1	90.2	0.0	90.2
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	29.7	29.7	27.0	0.0	27.0	0.0	27.0
521500	Unemployment Comp Premium	4.0	4.0	1.9	0.0	1.9	0.0	1.9
521600	Employee Liability Ins Premium	58.7	58.7	58.7	0.0	58.7	0.0	58.7
521700	RHC Act Contributions	37.1	25.3	37.7	37.6	37.7	0.0	37.7
200	Personal Services and Employe	2,077.9	1,815.2	2,136.2	2,225.5	2,136.2	0.0	2,136.2
535100	Medical Services	2.4	0.0	10.4	0.0	10.4	0.0	10.4
535200	Professional Services	4.0	0.0	8.0	0.0	8.0	0.0	8.0
535300	Other Services	43.0	15.7	31.0	0.0	31.0	0.0	31.0
535500	Attorney Services	0.0	10.9	0.0	0.0	0.0	0.0	0.0
535600	IT Services	2.0	0.0	2.0	0.0	2.0	0.0	2.0
300	Contractual services	51.4	26.6	51.4	0.0	51.4	0.0	51.4
542100	Employee I/S Mileage & Fares	0.4	0.0	0.4	0.0	0.4	0.0	0.4
542200	Employee I/S Meals & Lodging	3.0	0.0	3.0	0.0	3.0	0.0	3.0
542300	Brd & Comm Mbr Meals & Lodgin	6.9	0.1	6.9	0.0	6.9	0.0	6.9
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	36.7	32.8	36.7	0.0	36.7	0.0	36.7
542600	Transp - Parts & Supplies	27.0	14.6	27.0	0.0	27.0	0.0	27.0
542700	Transp - Transp Insurance	3.6	1.4	1.4	0.0	10.0	0.0	10.0
543100	Maint - Grounds & Roadways	20.0	0.0	20.0	0.0	20.0	0.0	20.0
543200	Maint - Furn, Fixt, Equipment	18.8	17.9	18.8	0.0	18.8	0.0	18.8
543300	Maint - Buildings & Structures	37.3	37.8	37.3	0.0	37.3	0.0	37.3
543400	Maint - Property Insurance	20.0	20.0	25.0	0.0	25.0	0.0	25.0
543500	Maint - Supplies	2.0	0.9	2.0	0.0	2.0	0.0	2.0
543700	Maintenance Services	1.9	0.0	1.9	0.0	1.9	0.0	1.9
543820	Maintenance IT	0.0	1.8	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	4.8	0.0	0.0	0.0	0.0	0.0

Corrections Industries

State of New Mexico

BU PCode Department
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S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----			
					Base	Expansion	Total	
544000	Supply Inventory IT	20.0	3.9	20.0	0.0	20.0	0.0	20.0
544100	Supplies-Office Supplies	15.0	1.5	15.0	0.0	15.0	0.0	15.0
544200	Supplies-Medical,Lab,Personal	0.2	0.0	0.2	0.0	0.2	0.0	0.2
544400	Supplies-Field Supplies	30.0	30.6	30.0	0.0	30.0	0.0	30.0
544600	Supplies-Kitchen Supplies	25.0	0.0	25.0	0.0	25.0	0.0	25.0
544700	Supplies-Clothing,Unifrms,Linen	5.0	6.4	5.0	0.0	5.0	0.0	5.0
544900	Supplies-Inventory Exempt	40.7	30.2	40.7	0.0	40.7	0.0	40.7
545700	ISD Services	0.0	0.5	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	7.8	7.8	9.0	0.0	9.0	0.0	9.0
545900	Printing & Photo Services	0.5	1.3	0.5	0.0	0.5	0.0	0.5
546100	Postage & Mail Services	7.0	9.6	7.0	0.0	7.0	0.0	7.0
546310	Utilities - Sewer/Garbage	5.0	20.3	5.0	0.0	5.0	0.0	5.0
546330	Utilities - Water	0.0	2.4	0.0	0.0	0.0	0.0	0.0
546409	Rent Expense - Interagency	0.7	0.0	0.7	0.0	0.7	0.0	0.7
546500	Rent Of Equipment	34.2	5.3	34.2	0.0	34.2	0.0	34.2
546600	Communications	7.5	0.0	7.5	0.0	7.5	0.0	7.5
546610	DOIT Telecommunications	7.2	11.7	7.2	0.0	7.2	0.0	7.2
546700	Subscriptions/Dues/License Fee	2.0	52.5	2.0	0.0	2.0	0.0	2.0
546800	Employee Training & Education	5.0	0.0	5.0	0.0	5.0	0.0	5.0
546900	Advertising	0.3	0.0	0.3	0.0	0.3	0.0	0.3
547500	Purchases For Resale	3,051.2	1,031.4	3,047.2	0.0	3,038.6	0.0	3,038.6
547900	Miscellaneous Expense	250.0	264.2	250.0	0.0	250.0	0.0	250.0
547999	Request to Pay Prior Year	0.0	0.9	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	25.0	39.8	25.0	0.0	25.0	0.0	25.0
548900	Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.0	0.0	5.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	5.0	0.4	5.0	0.0	5.0	0.0	5.0
400	Other	3,726.9	1,653.4	3,726.9	0.0	3,726.9	0.0	3,726.9
TOTAL EXPENSE		5,856.2	3,495.1	5,914.5	2,225.53	5,914.5	0.0	5,914.5

REV EXP COMPARISON

(Dollars in Thousands)

77000 - Corrections Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	5,914.5	0.0	0.0	5,914.5
Personal Services and Employee Benefits	0.0	2,136.2	0.0	0.0	2,136.2
Contractual services	0.0	51.4	0.0	0.0	51.4
Other	0.0	3,726.9	0.0	0.0	3,726.9
USES Total:	0.0	5,914.5	0.0	0.0	5,914.5
Net:	0.0	0.0	0.0	0.0	0.0

Corrections Industries

State of New Mexico

BU PCode
77000 P533

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Justification	
					GF	OSF	ISF/IAT	FF	Total		
00000	520300	Classified Perm Positions F/T	0.0	0.0	57.18	0.0	0.0	0.0	0.0	0.0	No Request
00000	521100	Group Insurance Premium	0.0	0.0	5.95	0.0	0.0	0.0	0.0	0.0	No Request
00000	521200	Retirement Contributions	0.0	0.0	14.41	0.0	0.0	0.0	0.0	0.0	No Request
00000	521700	RHC Act Contributions	0.0	0.0	1.41	0.0	0.0	0.0	0.0	0.0	No Request
07700	520100	Exempt Perm Positions P/T&F/T	0.0	101.9	0	0.0	101.9	0.0	0.0	101.9	Request based on FY25 OPBUD amount to keep budget flat
07700	520300	Classified Perm Positions F/T	1,144.9	1,280.6	1,467.5	0.0	1,280.6	0.0	0.0	1,280.6	Request based on FY25 OPBUD amount to keep budget flat
07700	520700	Overtime & Other Premium Pay	38.9	40.0	0	0.0	40.0	0.0	0.0	40.0	Necessary to compensate for increased work load caused due to hiring issues.
07700	521100	Group Insurance Premium	211.0	222.7	240.96	0.0	222.7	0.0	0.0	222.7	Request based on FY25 OPBUD amount to keep budget flat
07700	521200	Retirement Contributions	250.1	275.3	234.28	0.0	275.3	0.0	0.0	275.3	Request based on FY25 OPBUD amount to keep budget flat
07700	521300	F I C A	52.4	90.2	56.94	0.0	90.2	0.0	0.0	90.2	Request based on FY25 OPBUD amount to keep budget flat
07700	521400	Workers' Comp Assessment Fee	0.2	0.2	0	0.0	0.2	0.0	0.0	0.2	Amount requested is consistent with the published schedule.
07700	521410	GSD Work Comp Insur Premium	29.7	27.0	0	0.0	27.0	0.0	0.0	27.0	Amount requested is consistent with the published schedule.
07700	521500	Unemployment Comp Premium	4.0	1.9	0	0.0	1.9	0.0	0.0	1.9	Amount requested is consistent with the published schedule.
07700	521600	Employee Liability Ins Premium	58.7	58.7	0	0.0	58.7	0.0	0.0	58.7	Amount requested is consistent with the published schedule.
07700	521700	RHC Act Contributions	25.3	37.7	33.71	0.0	37.7	0.0	0.0	37.7	Request based on FY25 OPBUD amount to keep budget flat
90700	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	99.46	0.0	0.0	0.0	0.0	0.0	No Request
90700	521100	Group Insurance Premium	0.0	0.0	5.11	0.0	0.0	0.0	0.0	0.0	No Request
90700	521200	Retirement Contributions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	521300	F I C A	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0	No Request
90700	521700	RHC Act Contributions	0.0	0.0	2.48	0.0	0.0	0.0	0.0	0.0	No Request
	200	Personal Services and Employee Bene	1,815.2	2,136.2	2,225.53	0.0	2,136.2	0.0	0.0	2,136.2	
07700	542100	Employee I/S Mileage & Fares	0.0	0.4	0	0.0	0.4	0.0	0.0	0.4	For fuel or misc. expense reimbursements in rural areas whose businesses may not accept the state gas card.
07700	542200	Employee I/S Meals & Lodging	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0	Necessary travel for managers to visit programs and/or perform audit programs located in facilities around the state. Inclusive of lodging and meals.

Corrections Industries

State of New Mexico

BU PCode
77000 P533

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
07700	542300	Brd & Comm Mbr Meals & Lodging	0.1	6.9	0	0.0	6.9	0.0	0.0	6.9 Request is for stipends and travel expenses for Commissioners who are required by state statute to meet quarterly. Meetings are held in different prison facilities around the state.
07700	542310	Brd & Comm Mbr Mileage & Fares	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0 No Request
07700	542500	Transp - Fuel & Oil	32.8	36.7	0	0.0	36.7	0.0	0.0	36.7 Fuel and oil necessary to cover the costs of delivery of merchandise sold, sales calls and day to day operations.
07700	542600	Transp - Parts & Supplies	14.6	27.0	0	0.0	27.0	0.0	0.0	27.0 Maintenance and repairs of CI vehicles for existing and new programs as well as distribution travel costs throughout the state. Vehicles with higher mileage are requiring more maintenance.
07700	542700	Transp - Transp Insurance	1.4	1.4	0	0.0	10.0	0.0	0.0	10.0 Request based on GSD rate schedule
07700	543100	Maint - Grounds & Roadways	0.0	20.0	0	0.0	20.0	0.0	0.0	20.0 For road and ground expenses at the "Old Main"; Hobby Craft Building at the Penitentiary of New Mexico and CI Programs at Western New Mexico Correctional Center in Grants.
07700	543200	Maint - Furn, Fixt, Equipment	17.9	18.8	0	0.0	18.8	0.0	0.0	18.8 Minor repairs on equipment in programs throughout the state, i.e. sewing machine motors; screen-print dryers and belts; food equipment repairs.
07700	543300	Maint - Buildings & Structures	37.8	37.3	0	0.0	37.3	0.0	0.0	37.3 Upgrades and maintenance to "Old Main" and Hobby Craft to ensure the building remains up to code for tours to ensure the safety and well being of visitors.
07700	543400	Maint - Property Insurance	20.0	25.0	0	0.0	25.0	0.0	0.0	25.0 Request based on GSD rate schedule
07700	543500	Maint - Supplies	0.9	2.0	0	0.0	2.0	0.0	0.0	2.0 Maintenance and cleaning supplies for the "Old Main" and Hobby Craft Building.
07700	543700	Maintenance Services	0.0	1.9	0	0.0	1.9	0.0	0.0	1.9 Disposal of print shop and furniture shop chemicals.
07700	543820	Maintenance IT	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0 No Request
07700	543830	IT HW/SW Agreements	4.8	0.0	0	0.0	0.0	0.0	0.0	0.0 No Request
07700	544000	Supply Inventory IT	3.9	20.0	0	0.0	20.0	0.0	0.0	20.0 Data processing supplies, software, upgrades necessary for day to day operations including computers and fax machines.
07700	544100	Supplies-Office Supplies	1.5	15.0	0	0.0	15.0	0.0	0.0	15.0 Office supplies to support existing and new programs at Central Office and facilities throughout the state.
07700	544200	Supplies-Medical,Lab,Personal	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2 Medical supplies for horses at Inmate Equine Rescue programs.

Corrections Industries

State of New Mexico

BU PCode
77000 P533

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
07700	544400	Supplies-Field Supplies	30.6	30.0	0	0.0	30.0	0.0	0.0	30.0	Supplies and small equipment needed to support upcoming programs at facilities around the state i.e., Craftsman & Trades Fair; Bakery Program, etc.
07700	544600	Supplies-Kitchen Supplies	0.0	25.0	0	0.0	25.0	0.0	0.0	25.0	Kitchen supplies to support Food Services Program at PNM & Training Academy & Bakery Program. Items include spatulas, spoons, knives, whisks; small mixers; sheet pans; can openers, aprons, towels, etc.
07700	544700	Supplies-Clothing, Uniforms, Linen	6.4	5.0	0	0.0	5.0	0.0	0.0	5.0	Uniforms for CI Officers in facilities around the state.
07700	544900	Supplies-Inventory Exempt	30.2	40.7	0	0.0	40.7	0.0	0.0	40.7	For replacement of small hand tools for new and existing programs in facilities throughout the state including generators, sanders, carpenter saws; chain saw; auger and evaporative coolers.
07700	545700	ISD Services	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
07700	545710	DOIT HCM Assessment Fees	7.8	9.0	0	0.0	9.0	0.0	0.0	9.0	Request based on DoIT rate schedule
07700	545900	Printing & Photo Services	1.3	0.5	0	0.0	0.5	0.0	0.0	0.5	Published advertisements.
07700	546100	Postage & Mail Services	9.6	7.0	0	0.0	7.0	0.0	0.0	7.0	Postage for outgoing mail and third party shipping for smaller items for all CI programs in facilities throughout the state.
07700	546310	Utilities - Sewer/Garbage	20.3	5.0	0	0.0	5.0	0.0	0.0	5.0	For trash disposal services at PNM.
07700	546330	Utilities - Water	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
07700	546409	Rent Expense - Interagency	0.0	0.7	0	0.0	0.7	0.0	0.0	0.7	Rental of conference booths to participate in and display Corrections Industries merchandise.
07700	546500	Rent Of Equipment	5.3	34.2	0	0.0	34.2	0.0	0.0	34.2	Equipment rental for copiers and postage machines. Copy machines located in all facilities, postage machines at Central Office and CCA. Rental of delivery trucks when necessary to support new programs at GCCF.
07700	546600	Communications	0.0	7.5	0	0.0	7.5	0.0	0.0	7.5	Telecommunications land lines for workshops in facilities
07700	546610	DOIT Telecommunications	11.7	7.2	0	0.0	7.2	0.0	0.0	7.2	Request based on DoIT rate schedule
07700	546700	Subscriptions/Dues/License Fee	52.5	2.0	0	0.0	2.0	0.0	0.0	2.0	For National Corrections Industries Association fees.
07700	546800	Employee Training & Education	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	Reimburse training and certification costs for CDL Training, GB-98, Forklift Operation so that Corrections Industries is in compliance with state mandated building codes for installations of CI products in state buildings and delivery of products in semi-trailers.

Corrections Industries

State of New Mexico

BU PCode
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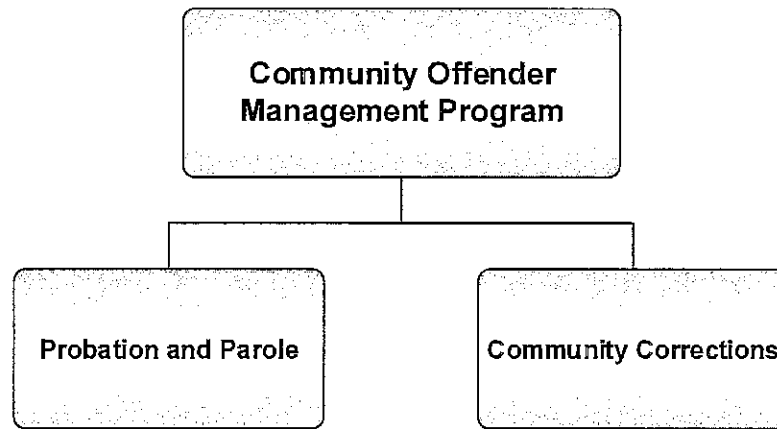
F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
07700	546900 Advertising	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	For advertisements in Round the Round House Newspaper for CI events and products and the advertisement of the quarterly commissions meetings during the year as required by the Open Meetings Act.
07700	547500 Purchases For Resale	1,031.4	3,047.2	0	0.0	3,038.6	0.0	0.0	3,038.6	For purchase of raw materials needed to fill orders, to support existing programs related to printing, furniture, textiles, plastics, etc. To purchase food to support Food Service Pilot Program and commodities for Canteen items sold to inmates.
07700	547900 Miscellaneous Expense	264.2	250.0	0	0.0	250.0	0.0	0.0	250.0	Payroll for inmate labor for all industries programs, and irrigation fees at the Los Lunas farm and well testing. Request includes plaques, pins and other employee recognition awards for staff, refreshments for Commission meetings included.
07700	547999 Request to Pay Prior Year	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	No request
07700	548200 Furniture & Fixtures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
07700	548400 Other Equipment	39.8	25.0	0	0.0	25.0	0.0	0.0	25.0	For purchase of new equipment/machinery that needs to be replaced in the print shop and furniture manufacturing programs.
07700	548900 Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
07700	549600 Employee O/S Mileage & Fares	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	For out-of-state travel for mileage and plane fares for CI staff to attend Correctional Conferences to expand new programs to meet department mandated measures to reduce recidivism.
07700	549700 Employee O/S Meals & Lodging	0.4	5.0	0	0.0	5.0	0.0	0.0	5.0	For out-of-state travel meals and lodging for CI Staff to attend Correctional Conferences to expand new programs to meet department mandated measures to reduce recidivism.
	400 Other	1,653.4	3,726.9	0	0.0	3,726.9	0.0	0.0	3,726.9	
TOTAL EXPENSE		3,468.6	5,863.1	0	0.0	5,863.1	0.0	0.0	5,863.1	

BU PCode
77000 P533

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
07700	535100	Medical Services	1000	0.0	0.0	10.4	0.0	0.0	10.4	Drug testing for new hires, additional contract employees and employee random drug testing. Food service employees require more frequent drug testing because of their day to day contact with inmates.
07700	535200	Professional Services	1000	0.0	0.0	8.0	0.0	0.0	8.0	To contract for professional services for expanding programs i.e. architectural, educational.
07700	535300	Other Services	1000	15.7	0.0	31.0	0.0	0.0	31.0	Currently CI has one contractual employee for Hoop House and Bakery Pilot Programs at PNM. Contracts will be funded by revenues earned by program (amount billed to customers).
07700	535500	Attorney Services	1000	10.9	0.0	0.0	0.0	0.0	0.0	No Request
07700	535600	IT Services	1000	0.0	0.0	2.0	0.0	0.0	2.0	Annual services and upgrades for Denali/Cougar Mountain Accounting Software.
TOTAL EXPENSE				26.6	0.0	51.4	0.0	0.0	51.4	



Program Description:

The purpose of the Community Offender Management program is to achieve public safety through offender supervision/management, providing cost effective alternatives such as evidence-based programming. The Community Offender Management program's primary focus is to promote public safety by enforcing probation and parole requirements through the utilization of evidenced-based assessment tools and evidence based rehabilitative programs.

The Community Offender Management Program is made up of the Probation and Parole Division (PPD), comprised of 339 positions in five region offices with each region supporting the efforts of 46 district offices across the state supervising about 13,000 offenders. The Probation and Parole Division operates an intensive supervision providing higher levels of supervision for offenders whose treatment and service needs place them at an increased risk for reoffending.

Programs available include:

- Trauma informed treatment and counseling
- Veteran specific treatment and counseling
- Gang intervention
- Family counseling
- Drug Courts
- Violent intervention programs
- Case and resource management
- supervision and monitoring
- Employment placement
- Education opportunities
- Family reunification
- Substance use disorder treatment
- Peer support
- Emergency financial assistance
- Housing assistance
- Inpatient and residential services
- Transitional living placement
- Social and cognitive skill building
- Mental health treatment
- Sex offender counseling
- Domestic and family violence therapy
- Anger management and communication skills
- Sex offender victim services
- Crisis intervention
- Parenting counseling
- Life skills

BU PCode
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Major Issues and Accomplishments:

Meeting the needs of offenders under the supervision of the Probation and Parole Division is a continuous challenge. Securing evidence based behavioral health services throughout the state has required PPD to seek nontraditional approaches to meet the needs in rural areas throughout New Mexico. PPD has enhanced service options by embracing technological advances fill the void where behavioral health services are limited. The use of telehealth has allowed PPD to provide needed behavioral health services in rural areas within New Mexico.

Public Safety remains a top priority and PPD deploys different strategies to achieve public safety. Strategies to ensure cost effective alternatives to incarceration such as provision of an array of support services, utilization of non-carceral sanctions, and focusing on high risk and high needs offenders are employed across the department. Public Safety is also achieved by PPD's Security Threat and Intelligence unit (STIU). STIU plays a critical role by apprehending high risk offenders who have absconded from supervision. Working closely with law enforcement partners, STIU achieved a 27% apprehension rate in FY24.

Probation and Parole has worked diligently in its recruiting efforts to impact the vacancy rate of probation and parole officers throughout the state. In FY24, PPD reduced the vacancy rate to 17%, a 2% decrease from the prior year. The stable staffing levels that PPD is operating at have positively impacted officer caseloads. The average caseload at the close of FY24 was 76 offenders per standard supervision probation and parole officer. In FY23 the standard caseload was 83 offenders.

Housing is a constant challenge for PPD and for citizens across the state. The placement of offenders into stable housing is critical to success. The Reentry Program has made significant strides to address housing needs. Due to the efforts of the Reentry Program, there has been a dramatic increase in the number of transitional and veteran specific housing programs whereby offenders struggling with housing options may be placed.

Overview of Request: FY26 request maintains the budget at the FY25 operating level.

Programmatic Changes: There have been no changes within this program.

Base Budget Justification: FY26 request maintains the budget at the FY25 operating level.

State of New Mexico
S-8 Financial Summary
 (Dollars in Thousands)

BU **PCode** **Department**
 77000 P534 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	34,852.1	33,336.0	37,975.1	0.0	37,975.1	0.0	37,975.1
112 Other Transfers	0.0	1,516.1	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	0.2	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	2,115.0	1,844.0	1,815.0	0.0	1,815.0	0.0	1,815.0
150 Fund Balance	781.4	369.3	1,081.4	0.0	1,081.4	0.0	1,081.4
REVENUE, TRANSFERS	37,748.5	37,065.6	40,871.5	0.0	40,871.5	0.0	40,871.5
REVENUE	37,748.5	37,065.6	40,871.5	0.0	40,871.5	0.0	40,871.5
EXPENSE							
200 Personal Services and Employee Benefits	28,776.5	28,518.6	29,734.3	32,562.0	29,734.3	0.0	29,734.3
300 Contractual services	3,339.7	3,565.2	4,371.0	0.0	4,371.0	0.0	4,371.0
400 Other	5,632.3	4,820.9	6,766.2	0.0	6,766.2	0.0	6,766.2
EXPENDITURES	37,748.5	36,904.6	40,871.5	32,562	40,871.5	0.0	40,871.5
EXPENSE	37,748.5	36,904.6	40,871.5	32,562	40,871.5	0.0	40,871.5
FTE POSITIONS							
810 Permanent	359.00	357.00	359.00	357.00	359.00	0.00	359.00
FTEs	359.00	357.00	359.00	357.00	359.00	0.00	359.00
FTE POSITIONS	359.00	357.00	359.00	357.00	359.00	0.00	359.00

Community Offender Management

State of New Mexico

BU PCode Department
77000 P534 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
499105 General Fd. Appropriation	34,852.1	33,336.0	37,975.1	0.0	37,975.1	0.0	37,975.1
111 General Fund Transfers	34,852.1	33,336.0	37,975.1	0.0	37,975.1	0.0	37,975.1
499905 Other Financing Sources	0.0	1,516.1	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	1,516.1	0.0	0.0	0.0	0.0	0.0
452003 Federal - Indirect	0.0	0.2	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	0.2	0.0	0.0	0.0	0.0	0.0
429902 Other Current Services	2,115.0	1,819.7	1,815.0	0.0	1,815.0	0.0	1,815.0
496901 Miscellaneous Revenue	0.0	24.4	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	2,115.0	1,844.0	1,815.0	0.0	1,815.0	0.0	1,815.0
325900 Restricted FB - Gov	781.4	369.3	1,081.4	0.0	1,081.4	0.0	1,081.4
328900 Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	781.4	369.3	1,081.4	0.0	1,081.4	0.0	1,081.4
TOTAL REVENUE	37,748.5	37,065.6	40,871.5	0.0	40,871.5	0.0	40,871.5
520100 Exempt Perm Positions P/T&F/T	72.2	137.7	72.2	143.0	72.2	0.0	72.2
520300 Classified Perm Positions F/T	19,838.8	18,059.7	20,076.3	22,743.7	19,976.1	0.0	19,976.1
520600 Paid Unused Sick Leave	0.0	29.6	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	167.5	567.6	167.5	0.0	167.5	0.0	167.5
520800 Annl & Comp Paid At Separation	0.0	69.3	0.0	0.0	0.0	0.0	0.0
520900 Differential Pay	10.8	9.7	10.8	0.0	10.8	0.0	10.8
521100 Group Insurance Premium	2,666.4	2,328.6	3,372.6	2,794.8	3,372.6	0.0	3,372.6
521200 Retirement Contributions	3,131.4	4,428.6	3,180.6	5,413.4	3,180.8	0.0	3,180.8
521300 F I C A	1,357.6	1,351.5	1,376.1	1,402.9	1,376.1	0.0	1,376.1
521400 Workers' Comp Assessment Fee	3.3	2.8	3.4	0.0	3.4	0.0	3.4
521410 GSD Work Comp Insur Premium	350.8	350.8	318.9	0.0	318.9	0.0	318.9
521500 Unemployment Comp Premium	50.8	50.8	24.1	0.0	24.1	0.0	24.1
521600 Employee Liability Ins Premium	692.6	692.6	692.6	0.0	792.6	0.0	792.6
521700 RHC Act Contributions	354.3	437.2	359.2	550.3	359.2	0.0	359.2
521900 Other Employee Benefits	80.0	0.0	80.0	0.0	80.0	0.0	80.0
523200 COVID Related Time Worked	0.0	2.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	28,776.5	28,518.6	29,734.3	33,048.1	29,734.3	0.0	29,734.3
535100 Medical Services	1,798.0	750.4	1,798.0	0.0	1,798.0	0.0	1,798.0
535200 Professional Services	51.8	0.0	51.8	0.0	51.8	0.0	51.8
535300 Other Services	1,413.0	2,409.8	2,444.3	0.0	2,444.3	0.0	2,444.3

Community Offender Management

State of New Mexico

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535309	Other Services - Interagency	46.0	0.0	46.0	0.0	46.0	0.0	46.0
535500	Attorney Services	0.0	9.2	0.0	0.0	0.0	0.0	0.0
535600	IT Services	30.9	395.8	30.9	0.0	30.9	0.0	30.9
300	Contractual services	3,339.7	3,565.2	4,371.0	0.0	4,371.0	0.0	4,371.0
542100	Employee I/S Mileage & Fares	0.1	3.1	0.1	0.0	0.1	0.0	0.1
542200	Employee I/S Meals & Lodging	40.0	62.2	51.6	0.0	51.6	0.0	51.6
542300	Brd & Comm Mbr Meals & Lodging	0.5	0.0	0.5	0.0	0.5	0.0	0.5
542500	Transp - Fuel & Oil	124.0	129.1	164.0	0.0	152.4	0.0	152.4
542600	Transp - Parts & Supplies	25.0	26.2	28.0	0.0	28.0	0.0	28.0
542800	State Transp Pool Charges	600.1	574.9	703.7	0.0	715.3	0.0	715.3
543100	Maint - Grounds & Roadways	1.0	5.1	1.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	23.5	0.4	23.5	0.0	23.5	0.0	23.5
543300	Maint - Buildings & Structures	68.3	104.6	68.3	0.0	68.3	0.0	68.3
543400	Maint - Property Insurance	50.0	50.0	50.0	0.0	50.0	0.0	50.0
543500	Maint - Supplies	1.0	3.9	1.0	0.0	1.0	0.0	1.0
543700	Maintenance Services	32.0	0.0	32.0	0.0	32.0	0.0	32.0
543830	IT HW/SW Agreements	211.3	174.0	211.3	0.0	211.3	0.0	211.3
544000	Supply Inventory IT	115.5	8.5	115.5	0.0	115.5	0.0	115.5
544100	Supplies-Office Supplies	41.0	29.8	40.0	0.0	40.0	0.0	40.0
544200	Supplies-Medical,Lab,Personal	323.3	98.7	321.1	0.0	321.1	0.0	321.1
544400	Supplies-Field Supplies	146.5	268.1	913.0	0.0	913.0	0.0	913.0
544700	Supplies-Clothing,Unifrms,Linen	90.0	204.5	95.0	0.0	95.0	0.0	95.0
544800	Supplies-Education&Recreation	20.0	0.0	18.0	0.0	18.0	0.0	18.0
544900	Supplies-Inventory Exempt	20.0	36.5	18.0	0.0	18.0	0.0	18.0
545700	ISD Services	0.0	5.1	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	118.1	118.1	129.2	0.0	129.2	0.0	129.2
545810	GCD Radio Communications Svcs	240.6	271.9	249.6	0.0	249.6	0.0	249.6
545900	Printing & Photo Services	5.0	12.4	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	28.2	(18.9)	28.2	0.0	28.2	0.0	28.2
546310	Utilities - Sewer/Garbage	8.0	4.5	8.0	0.0	8.0	0.0	8.0
546320	Utilities - Electricity	60.0	57.1	69.5	0.0	69.5	0.0	69.5
546330	Utilities - Water	6.0	3.0	6.0	0.0	6.0	0.0	6.0
546340	Utilities - Natural Gas	6.0	0.0	6.0	0.0	6.0	0.0	6.0
546400	Rent Of Land & Buildings	2,178.0	1,995.8	2,331.3	0.0	2,331.3	0.0	2,331.3

Community Offender Management

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BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546409	Rent Expense - Interagency	82.1	0.0	82.1	0.0	82.1	0.0	82.1
546500	Rent Of Equipment	125.7	84.2	127.7	0.0	127.7	0.0	127.7
546600	Communications	57.0	5.0	57.0	0.0	57.0	0.0	57.0
546610	DOIT Telecommunications	280.8	271.9	280.8	0.0	280.8	0.0	280.8
546700	Subscriptions/Dues/License Fee	24.0	22.8	24.0	0.0	24.0	0.0	24.0
546800	Employee Training & Education	30.0	44.7	38.0	0.0	38.0	0.0	38.0
546900	Advertising	0.1	0.8	0.1	0.0	0.1	0.0	0.1
547000	Legal Settlements	0.0	1.2	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	436.6	50.0	454.8	0.0	454.8	0.0	454.8
547900	Miscellaneous Expense	7.0	40.0	7.3	0.0	7.3	0.0	7.3
547999	Request to Pay Prior Year	0.0	51.0	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	19.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	0.0	1.0	0.0	1.0	0.0	1.0
549700	Employee O/S Meals & Lodging	5.0	1.6	5.0	0.0	5.0	0.0	5.0
400	Other	5,632.3	4,820.9	6,766.2	0.0	6,766.2	0.0	6,766.2
TOTAL EXPENSE		37,748.5	36,904.6	40,871.5	33,048.1	40,871.5	0.0	40,871.5
810	Permanent	359.00	357.00	379.00	357.00	359.00	0.00	359.00
810	Permanent	359.00	357.00	379.00	357.00	359.00	0.00	359.00
TOTAL FTE POSITIONS		359.00	357.00	379.00	357.00	359.00	0.00	359.00

S-9 Account Code Revenue Summary
(Dollars in Thousands)

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		34,852.1	33,336.0	37,975.1	0.0	37,975.1	0.0	37,975.1
111	General Fund Transfers		34,852.1	33,336.0	37,975.1	0.0	37,975.1	0.0	37,975.1
499905	Other Financing Sources		0.0	1,516.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	1,516.1	0.0	0.0	0.0	0.0	0.0
452003	Federal - Indirect		0.0	0.2	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues		0.0	0.2	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services		2,115.0	1,819.7	1,815.0	0.0	1,815.0	0.0	1,815.0
496901	Miscellaneous Revenue		0.0	24.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		2,115.0	1,844.0	1,815.0	0.0	1,815.0	0.0	1,815.0
325900	Restricted FB - Gov		781.4	369.3	1,081.4	0.0	1,081.4	0.0	1,081.4
328900	Unassigned FB - Gov		0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance		781.4	369.3	1,081.4	0.0	1,081.4	0.0	1,081.4
TOTAL REVENUE			37,748.5	37,065.6	40,871.5	0.0	40,871.5	0.0	40,871.5

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S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	72.2	137.7	72.2	143.0	72.2	0.0	72.2
520300	Classified Perm Positions F/T	19,838.8	18,059.7	20,076.3	22,743.7	19,976.1	0.0	19,976.1
520600	Paid Unused Sick Leave	0.0	29.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	167.5	567.6	167.5	0.0	167.5	0.0	167.5
520800	Annl & Comp Paid At Separation	0.0	69.3	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	10.8	9.7	10.8	0.0	10.8	0.0	10.8
521100	Group Insurance Premium	2,666.4	2,328.6	3,372.6	2,794.8	3,372.6	0.0	3,372.6
521200	Retirement Contributions	3,131.4	4,428.6	3,180.6	5,413.4	3,180.8	0.0	3,180.8
521300	F I C A	1,357.6	1,351.5	1,376.1	1,402.9	1,376.1	0.0	1,376.1
521400	Workers' Comp Assessment Fee	3.3	2.8	3.4	0.0	3.4	0.0	3.4
521410	GSD Work Comp Insur Premium	350.8	350.8	318.9	0.0	318.9	0.0	318.9
521500	Unemployment Comp Premium	50.8	50.8	24.1	0.0	24.1	0.0	24.1
521600	Employee Liability Ins Premium	692.6	692.6	692.6	0.0	792.6	0.0	792.6
521700	RHC Act Contributions	354.3	437.2	359.2	550.3	359.2	0.0	359.2
521900	Other Employee Benefits	80.0	0.0	80.0	0.0	80.0	0.0	80.0
523200	COVID Related Time Worked	0.0	2.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employe	28,776.5	28,518.6	29,734.3	33,048.1	29,734.3	0.0	29,734.3
535100	Medical Services	1,798.0	750.4	1,798.0	0.0	1,798.0	0.0	1,798.0
535200	Professional Services	51.8	0.0	51.8	0.0	51.8	0.0	51.8
535300	Other Services	1,413.0	2,409.8	2,444.3	0.0	2,444.3	0.0	2,444.3
535309	Other Services - Interagency	46.0	0.0	46.0	0.0	46.0	0.0	46.0
535500	Attorney Services	0.0	9.2	0.0	0.0	0.0	0.0	0.0
535600	IT Services	30.9	395.8	30.9	0.0	30.9	0.0	30.9
300	Contractual services	3,339.7	3,565.2	4,371.0	0.0	4,371.0	0.0	4,371.0
542100	Employee I/S Mileage & Fares	0.1	3.1	0.1	0.0	0.1	0.0	0.1
542200	Employee I/S Meals & Lodging	40.0	62.2	51.6	0.0	51.6	0.0	51.6
542300	Brd & Comm Mbr Meals & Lodgin	0.5	0.0	0.5	0.0	0.5	0.0	0.5
542500	Transp - Fuel & Oil	124.0	129.1	164.0	0.0	152.4	0.0	152.4
542600	Transp - Parts & Supplies	25.0	26.2	28.0	0.0	28.0	0.0	28.0
542800	State Transp Pool Charges	600.1	574.9	703.7	0.0	715.3	0.0	715.3
543100	Maint - Grounds & Roadways	1.0	5.1	1.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	23.5	0.4	23.5	0.0	23.5	0.0	23.5
543300	Maint - Buildings & Structures	68.3	104.6	68.3	0.0	68.3	0.0	68.3

Community Offender Management

State of New Mexico

BU PCode Department
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S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----			
					Base	Expansion	Total	
543400	Maint - Property Insurance	50.0	50.0	50.0	0.0	50.0	0.0	50.0
543500	Maint - Supplies	1.0	3.9	1.0	0.0	1.0	0.0	1.0
543700	Maintenance Services	32.0	0.0	32.0	0.0	32.0	0.0	32.0
543830	IT HW/SW Agreements	211.3	174.0	211.3	0.0	211.3	0.0	211.3
544000	Supply Inventory IT	115.5	8.5	115.5	0.0	115.5	0.0	115.5
544100	Supplies-Office Supplies	41.0	29.8	40.0	0.0	40.0	0.0	40.0
544200	Supplies-Medical,Lab,Personal	323.3	98.7	321.1	0.0	321.1	0.0	321.1
544400	Supplies-Field Supplies	146.5	268.1	913.0	0.0	913.0	0.0	913.0
544700	Supplies-Clothing,Unifrms,Linen	90.0	204.5	95.0	0.0	95.0	0.0	95.0
544800	Supplies-Education&Recreation	20.0	0.0	18.0	0.0	18.0	0.0	18.0
544900	Supplies-Inventory Exempt	20.0	36.5	18.0	0.0	18.0	0.0	18.0
545700	ISD Services	0.0	5.1	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	118.1	118.1	129.2	0.0	129.2	0.0	129.2
545810	GCD Radio Communications Svcs	240.6	271.9	249.6	0.0	249.6	0.0	249.6
545900	Printing & Photo Services	5.0	12.4	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	28.2	(18.9)	28.2	0.0	28.2	0.0	28.2
546310	Utilities - Sewer/Garbage	8.0	4.5	8.0	0.0	8.0	0.0	8.0
546320	Utilities - Electricity	60.0	57.1	69.5	0.0	69.5	0.0	69.5
546330	Utilities - Water	6.0	3.0	6.0	0.0	6.0	0.0	6.0
546340	Utilities - Natural Gas	6.0	0.0	6.0	0.0	6.0	0.0	6.0
546400	Rent Of Land & Buildings	2,178.0	1,995.8	2,331.3	0.0	2,331.3	0.0	2,331.3
546409	Rent Expense - Interagency	82.1	0.0	82.1	0.0	82.1	0.0	82.1
546500	Rent Of Equipment	125.7	84.2	127.7	0.0	127.7	0.0	127.7
546600	Communications	57.0	5.0	57.0	0.0	57.0	0.0	57.0
546610	DOIT Telecommunications	280.8	271.9	280.8	0.0	280.8	0.0	280.8
546700	Subscriptions/Dues/License Fee	24.0	22.8	24.0	0.0	24.0	0.0	24.0
546800	Employee Training & Education	30.0	44.7	38.0	0.0	38.0	0.0	38.0
546900	Advertising	0.1	0.8	0.1	0.0	0.1	0.0	0.1
547000	Legal Settlements	0.0	1.2	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	436.6	50.0	454.8	0.0	454.8	0.0	454.8
547900	Miscellaneous Expense	7.0	40.0	7.3	0.0	7.3	0.0	7.3
547999	Request to Pay Prior Year	0.0	51.0	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	19.2	0.0	0.0	0.0	0.0	0.0

Community Offender Management

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S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
549600	Employee O/S Mileage & Fares	1.0	0.0	1.0	0.0	1.0	0.0	1.0
549700	Employee O/S Meals & Lodging	5.0	1.6	5.0	0.0	5.0	0.0	5.0
400	Other	5,632.3	4,820.9	6,766.2	0.0	6,766.2	0.0	6,766.2
TOTAL EXPENSE		37,748.5	36,904.6	40,871.5	33,048.13	40,871.5	0.0	40,871.5

REV EXP COMPARISON

(Dollars in Thousands)

77000 - Corrections Department

P534 - Community Offender Management

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	37,975.1	2,896.4	0.0	0.0	40,871.5
Personal Services and Employee Benefits	26,837.9	2,896.4	0.0	0.0	29,734.3
Contractual services	4,371.0	0.0	0.0	0.0	4,371
Other	6,766.2	0.0	0.0	0.0	6,766.2
USES Total:	37,975.1	2,896.4	0.0	0.0	40,871.5
Net:	0.0	0.0	0.0	0.0	0.0

Community Offender Management

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	Description	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	326.76	0.0	0.0	0.0	0.0	0.0	No Request
00000	521100	Group Insurance Premium	0.0	0.0	27.24	0.0	0.0	0.0	0.0	0.0	Per Community Offender Management personal services and benefits projections less imposed vacancy rate
00000	521200	Retirement Contributions	0.0	0.0	62.15	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	20.03	0.0	0.0	0.0	0.0	0.0	Per Community Offender Management personal services and benefits projections less imposed vacancy rate
00000	521700	RHC Act Contributions	0.0	0.0	8.08	0.0	0.0	0.0	0.0	0.0	Per Community Offender Management personal services and benefits projections less imposed vacancy rate
90200	520300	Classified Perm Positions F/T	944.8	1,209.7	1,216.86	869.7	340.0	0.0	0.0	1,209.7	Per Community Offender Management personal services and benefits projections less imposed vacancy rate
90200	520700	Overtime & Other Premium Pay	48.3	7.8	0	7.8	0.0	0.0	0.0	7.8	Overtime is a result of a high violent offender caseload. Union rules require overtime be paid to Probation and Parole Officers and FLSA employees. Due to vacancy rate and turn over rate overtime will be needed to compensate for open positions.
90200	520800	Annl & Comp Paid At Separation	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90200	520900	Differential Pay	0.1	0.3	0	0.3	0.0	0.0	0.0	0.3	Shift differential for 10 employees who work at the PPD Response Center. Also for Officers who have occasional field calls such as home visits.
90200	521100	Group Insurance Premium	97.2	156.9	125.72	156.9	0.0	0.0	0.0	156.9	Per Community Offender Management personal services and benefits projections less imposed vacancy rate
90200	521200	Retirement Contributions	241.0	153.3	297.82	153.3	0.0	0.0	0.0	153.3	Per Community Offender Management personal services and benefits projections less imposed vacancy rate
90200	521300	F I C A	71.4	66.5	74.59	66.5	0.0	0.0	0.0	66.5	Per Community Offender Management personal services and benefits projections less imposed vacancy rate
90200	521400	Workers' Comp Assessment Fee	0.1	0.2	0	0.2	0.0	0.0	0.0	0.2	Request consistent with the published scheduled rates.
90200	521410	GSD Work Comp Insur Premium	23.8	23.8	0	23.8	0.0	0.0	0.0	23.8	Request consistent with the published scheduled rates.
90200	521600	Employee Liability Ins Premium	31.1	31.1	0	31.1	0.0	0.0	0.0	31.1	Request consistent with the published scheduled rates.
90200	521700	RHC Act Contributions	23.6	17.5	30.07	17.5	0.0	0.0	0.0	17.5	Per Community Offender Management personal services and benefits projections less imposed vacancy rate

Community Offender Management

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BU PCode
77000 P534

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
91500	520100	Exempt Perm Positions P/T&F/T	137.7	72.2	143.03	72.2	0.0	0.0	0.0	72.2	Per Community Offender Management personal services and benefits projections less imposed vacancy rate
91500	520300	Classified Perm Positions F/T	17,114.9	18,866.6	21,200.11	16,210.0	2,556.4	0.0	0.0	18,766.4	Per Community Offender Management personal services and benefits projections less imposed vacancy rate
91500	520600	Paid Unused Sick Leave	29.6	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
91500	520700	Overtime & Other Premium Pay	519.3	159.7	0	159.7	0.0	0.0	0.0	159.7	Overtime is a result of a high violent offender caseload. Union rules require overtime be paid to Probation and Parole Officers and FLSA employees. Due to vacancy rate and turn over rate overtime will be needed to compensate for open positions.
91500	520800	Annl & Comp Paid At Separation	68.9	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
91500	520900	Differential Pay	9.6	10.5	0	10.5	0.0	0.0	0.0	10.5	Shift differential for 10 employees who work at the PPD Response Center. Also for Officers who have occasional field calls such as home visits.
91500	521100	Group Insurance Premium	2,231.4	3,215.7	2,641.83	3,215.7	0.0	0.0	0.0	3,215.7	Per Community Offender Management personal services and benefits projections less imposed vacancy rate
91500	521200	Retirement Contributions	4,187.7	3,027.3	5,053.4	3,027.5	0.0	0.0	0.0	3,027.5	Per Community Offender Management personal services and benefits projections less imposed vacancy rate
91500	521300	F I C A	1,280.1	1,309.6	1,308.26	1,309.6	0.0	0.0	0.0	1,309.6	Per Community Offender Management personal services and benefits projections less imposed vacancy rate
91500	521400	Workers' Comp Assessment Fee	2.6	3.2	0	3.2	0.0	0.0	0.0	3.2	Request consistent with the published scheduled rates.
91500	521410	GSD Work Comp Insur Premium	327.0	295.1	0	295.1	0.0	0.0	0.0	295.1	Request consistent with the published scheduled rates.
91500	521500	Unemployment Comp Premium	50.8	24.1	0	24.1	0.0	0.0	0.0	24.1	Request consistent with the published scheduled rates.
91500	521600	Employee Liability Ins Premium	661.5	661.5	0	761.5	0.0	0.0	0.0	761.5	Request consistent with the published scheduled rates.
91500	521700	RHC Act Contributions	413.6	341.7	512.19	341.7	0.0	0.0	0.0	341.7	Per Community Offender Management personal services and benefits projections less imposed vacancy rate
91500	521900	Other Employee Benefits	0.0	80.0	0	80.0	0.0	0.0	0.0	80.0	Per Community Offender Management personal services and benefits projections less imposed vacancy rate
91500	523200	COVID Related Time Worked	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
	200	Personal Services and Employee Bene	28,518.6	29,734.3	33,048.13	26,837.9	2,896.4	0.0	0.0	29,734.3	

Community Offender Management

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	Description	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
90200	542200	Employee I/S Meals & Lodging	0.2	5.0	0	5.0	0.0	0.0	0.0	5.0	Request for lodging expenses that are associated with Operations throughout the state and in NMCD facilities
90200	542500	Transp - Fuel & Oil	7.0	18.0	0	18.0	0.0	0.0	0.0	18.0	Request for fuel expenses to travel across the state to field offices and scheduled operations
90200	542600	Transp - Parts & Supplies	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	Based on estimated need to maintain vehicles for expenses not covered by the General Services Department and an estimated deductible. Required necessary vehicle maintenance including one time parts not covered by the General Services Department.
90200	542800	State Transp Pool Charges	34.6	83.3	0	83.3	0.0	0.0	0.0	83.3	Request based on GSD leased vehicle rates
90200	543200	Maint - Furn, Fixt, Equipment	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	Replacement or refurbishing of furniture showing wear and tear.
90200	543300	Maint - Buildings & Structures	0.0	53.2	0	53.2	0.0	0.0	0.0	53.2	Request for building maintenance needs. Fire suppression system, elevator preventative maintenance at the Charles Gara building, building maintenance at the NM Women's Recovery Academy, etc.
90200	543500	Maint - Supplies	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	Necessary supplies needed at Gara building.
90200	543700	Maintenance Services	0.0	2.5	0	2.5	0.0	0.0	0.0	2.5	Janitorial and pest control services for the Charles Gara building, Las Vegas building, The Pavilions building in Los Lunas & the NM Women's Recovery Academy
90200	544000	Supply Inventory IT	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	Request will supply toner cartridges for printers and fax machines, licenses for software, parts for computers and printers (such as USB cable cords, network cards, adapters, etc). Also to replace broken or outdated communication radios, scanners, video conferencing equipment, digital cameras, and laptops. Compas software annual license fee. Included costs to replace one-quarter of computers and laptops with current and updated equipment yearly.
90200	544100	Supplies-Office Supplies	0.0	4.5	0	4.5	0.0	0.0	0.0	4.5	To purchase general offices supplies for central office and 46 Probation and Parole offices statewide. (writing tools, copy paper, file folders, staples, paper clips, etc.).

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
90200	544200	Supplies-Medical,Lab,Personal	0.0	10.0	0	10.0	0.0	0.0	0.0	10.0	Drug testing and saliva test kits used to test Probation & Parole clients in the field for drug use. The drug testing contract in Care & Support (543700) is for laboratory drug testing services only and does not provide saliva test kits that are necessary to randomly test Probation & Parole clients when showing up for office visits or for field contact visits. Each region use approximately 10,000 tests each per year. Also assorted medical supplies to include alcohol breath testers (saliva test kits do not test for alcohol), first aid kits, and latex gloves for use while handling saliva specimens.
90200	544400	Supplies-Field Supplies	0.0	10.0	0	10.0	0.0	0.0	0.0	10.0	All requested field supplies are vital to Officer Safety. The amount requested is for field supplies or specialized equipment required for PPO officer safety, firearms recertification, correction officer training and classroom equipment. The request includes firearm ammunition, less lethal munitions, chemical munitions and agents, firearms beyond the useful life, and gun cleaning equipment. The request also includes officer safety items such as stab proof and ballistic vests, stab proof and puncture resistant gloves, Emergency Response Team helmets and shields, flashlights, and radios to name a few. Other items included handcuffs, leg irons, belly chains, metal detectors. Note: Pursuant to Labor Management Agreement, continual replacement is required as the requested sensitive safety equipment is subject to expiration and wear. Furthermore, the amount requested is for small tools.
90200	544700	Supplies-Clothing,Unifrms,Linen	6.2	2.0	0	2.0	0.0	0.0	0.0	2.0	The dress policy for probation and parole officers was changed to require polo shirts to be worn by Probation/Parole officers which require 2 additional shirts and replacements for up to 2 short sleeve polo shirts annually with "NMCD Probation and Parole" identification on the shirt for safety purposes. Other uniform items as needed such as, winter caps, jackets, etc.
90200	544800	Supplies-Education&Recreation	0.0	10.0	0	10.0	0.0	0.0	0.0	10.0	For required certifications for PPO's.
90200	544900	Supplies-Inventory Exempt	0.0	5.1	0	5.1	0.0	0.0	0.0	5.1	To replace outdated and broken desks, filing cabinets, shredders, adding machines, and general office equipment for a staff of 377, annually. The items being purchased are those that do not fall under line items 544000 or 544100

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
90200	545710	DOIT HCM Assessment Fees	5.6	6.5	0	6.5	0.0	0.0	0.0	6.5 Request consistent with the published scheduled rates.
90200	545900	Printing & Photo Services	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0 Pre-Printed Centralized Offender Payment System (COPS) envelopes to be used for offenders to mail in monthly payments for restitution, community corrections fees, DNA fees etc. Printing of "Tools of the Trade" handbook given to all new Officers. Printing of "Supervisor's Handbook" given to all supervisors. Pre-printed return address envelopes for 46 Probation and Parole Offices. Custom stamps, business cards, officer badges, and printing & embroidery fees for uniforms.
90200	546500	Rent Of Equipment	0.0	19.7	0	19.7	0.0	0.0	0.0	19.7 The requested amount is for rental equipment to include photocopiers, postage machines.
90200	546610	DOIT Telecommunications	33.7	30.7	0	30.7	0.0	0.0	0.0	30.7 Request consistent with the published scheduled rates.
90200	546800	Employee Training & Education	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0 Registration fees include training to the Gang Task Force Conference, American Correctional Association, the American Probation and Parole Association, and the New Mexico Criminal Justice Association, NCIC Training, Sexual Assault training, Supervisor Leadership Training (54 Supervisors/Region Managers/Hearing Officers at \$199/person), Defensive Driving and Professional Development courses for all staff.
91500	542100	Employee I/S Mileage & Fares	3.1	0.1	0	0.1	0.0	0.0	0.0	0.1 Staff travel to attend conferences, meetings and other necessary travel where a State vehicle is not available or it is more efficient for staff to use their personal vehicle.
91500	542200	Employee I/S Meals & Lodging	62.1	46.6	0	46.6	0.0	0.0	0.0	46.6 Request for lodging expenses that are associated with Operations throughout the state and in NMCD facilities
91500	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5 Staff travel to attend conferences, meetings and other necessary travel where a State vehicle is not available or it is more efficient for staff to use their personal vehicle.
91500	542500	Transp - Fuel & Oil	122.1	146.0	0	134.4	0.0	0.0	0.0	134.4 Request for fuel expenses to travel across the state to field offices and scheduled operations

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F4 PCode Detail
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Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
91500	542600	Transp - Parts & Supplies	26.2	27.0	0	27.0	0.0	0.0	0.0	27.0	Based on estimated need to maintain vehicles for expenses not covered by the General Services Department and an estimated deductible. Required necessary vehicle maintenance including one time parts not covered by the General Services Department.
91500	542800	State Transp Pool Charges	540.3	620.4	0	632.0	0.0	0.0	0.0	632.0	Request based on GSD leased vehicle rates
91500	543100	Maint - Grounds & Roadways	5.1	1.0	0	1.0	0.0	0.0	0.0	1.0	Request is for repair and maintenance on field office grounds and fences
91500	543200	Maint - Furn, Fixt, Equipment	0.4	23.0	0	23.0	0.0	0.0	0.0	23.0	Replacement or refurbishing of furniture showing wear and tear.
91500	543300	Maint - Buildings & Structures	104.6	15.1	0	15.1	0.0	0.0	0.0	15.1	Request for building maintenance needs. Fire suppression system, elevator preventative maintenance at the Charles Gara building, building maintenance at the NM Women's Recovery Academy, etc.
91500	543400	Maint - Property Insurance	50.0	50.0	0	50.0	0.0	0.0	0.0	50.0	Request consistent with the published scheduled rates.
91500	543500	Maint - Supplies	3.9	0.5	0	0.5	0.0	0.0	0.0	0.5	Necessary supplies needed at Gara building.
91500	543700	Maintenance Services	0.0	29.5	0	29.5	0.0	0.0	0.0	29.5	Janitorial and pest control services for the Charles Gara building, Las Vegas building, The Pavilions building in Los Lunas & the NM Women's Recovery Academy
91500	543830	IT HW/SW Agreements	174.0	211.3	0	211.3	0.0	0.0	0.0	211.3	Request for software maintenance agreements. The following requests are for maintenance necessary to maintain the Department's information systems and programs. This software maintenance provides software updates and technical support to ensure system uptime. Software maintenance for the CORIS/OMNI offender management system. This is a yearly maintenance cost that started with the system implementation that will cover support services and all product updates and future releases.

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
91500	544000	Supply Inventory IT	8.5	110.5	0	110.5	0.0	0.0	0.0	110.5	Request will supply toner cartridges for printers and fax machines, licenses for software, parts for computers and printers (such as USB cable cords, network cards, adapters, etc). Also to replace broken or outdated communication radios, scanners, video conferencing equipment, digital cameras, and laptops. Compas software annual license fee. Included costs to replace one-quarter of computers and laptops with current and updated equipment yearly.
91500	544100	Supplies-Office Supplies	29.8	35.5	0	35.5	0.0	0.0	0.0	35.5	To purchase general offices supplies for central office and 46 Probation and Parole offices statewide. (writing tools, copy paper, file folders, staples, paper clips, etc.).
91500	544200	Supplies-Medical,Lab,Personal	98.7	311.1	0	311.1	0.0	0.0	0.0	311.1	Drug testing and saliva test kits used to test Probation & Parole clients in the field for drug use. The drug testing contract in Care & Support (543700) is for laboratory drug testing services only and does not provide saliva test kits that are necessary to randomly test Probation & Parole clients when showing up for office visits or for field contact visits. Each region use approximately 10,000 tests each per year. Also assorted medical supplies to include alcohol breath testers (saliva test kits do not test for alcohol), first aid kits, and latex gloves for use while handling saliva specimens.

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F4 PCode Detail
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Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
91500	544400	Supplies-Field Supplies	268.1	903.0	0	903.0	0.0	0.0	0.0	903.0	All requested field supplies are vital to Officer Safety. The amount requested is for field supplies or specialized equipment required for PPO officer safety, firearms recertification, correction officer training and classroom equipment. The request includes firearm ammunition, less lethal munitions, chemical munitions and agents, firearms beyond the useful life, and gun cleaning equipment. The request also includes officer safety items such as stab proof and ballistic vests, stab proof and puncture resistant gloves, Emergency Response Team helmets and shields, flashlights, and radios to name a few. Other items included handcuffs, leg irons, belly chains, metal detectors. Note: Pursuant to Labor Management Agreement, continual replacement is required as the requested sensitive safety equipment is subject to expiration and wear. Furthermore, the amount requested is for small tools.
91500	544700	Supplies-Clothng,Unifrms,Linen	198.3	93.0	0	93.0	0.0	0.0	0.0	93.0	The dress policy for probation and parole officers was changed to require polo shirts to be worn by Probation/Parole officers which require 2 additional shirts and replacements for up to 2 short sleeve polo shirts annually with "NMCD Probation and Parole" identification on the shirt for safety purposes. Other uniform items as needed such as, winter caps, jackets, etc.
91500	544800	Supplies-Education&Recreation	0.0	8.0	0	8.0	0.0	0.0	0.0	8.0	For required certifications for PPO's.
91500	544900	Supplies-Inventory Exempt	36.5	12.9	0	12.9	0.0	0.0	0.0	12.9	For required certifications for PPO's.
91500	545700	ISD Services	5.1	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
91500	545710	DOIT HCM Assessment Fees	112.5	122.7	0	122.7	0.0	0.0	0.0	122.7	Request consistent with the published scheduled rates.
91500	545810	GCD Radio Communications Svcs	271.9	249.6	0	249.6	0.0	0.0	0.0	249.6	Request consistent with the published scheduled rates.
91500	545900	Printing & Photo Services	12.4	4.0	0	4.0	0.0	0.0	0.0	4.0	Pre-Printed Centralized Offender Payment System (COPS) envelopes to be used for offenders to mail in monthly payments for restitution, community corrections fees, DNA fees etc. Printing of "Tools of the Trade" handbook given to all new Officers. Printing of "Supervisor's Handbook" given to all supervisors. Pre-printed return address envelopes for 46 Probation and Parole Offices. Custom stamps, business cards, officer badges, and printing & embroidery fees for uniforms.

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
91500	546100	Postage & Mail Services	(18.9)	28.2	0	28.2	0.0	0.0	0.0	28.2	Postage and Post Office boxes.
91500	546310	Utilities - Sewer/Garbage	4.5	8.0	0	8.0	0.0	0.0	0.0	8.0	Sewer and refuse collection for the Charles Gara building, the Las Vegas office and the state owned Pavilions buildings. All other Probation and Parole offices are paid by the lesser as part of the lease agreement.
91500	546320	Utilities - Electricity	57.1	69.5	0	69.5	0.0	0.0	0.0	69.5	See description above applies to all Utilities.
91500	546330	Utilities - Water	3.0	6.0	0	6.0	0.0	0.0	0.0	6.0	See description above applies to all Utilities.
91500	546340	Utilities - Natural Gas	0.0	6.0	0	6.0	0.0	0.0	0.0	6.0	See description above applies to all Utilities.
91500	546400	Rent Of Land & Buildings	1,995.8	2,331.3	0	2,331.3	0.0	0.0	0.0	2,331.3	Many of the leases include a built in escalation clause which goes into effect on the expiration date. Based on current lease contracts.
91500	546409	Rent Expense - Interagency	0.0	82.1	0	82.1	0.0	0.0	0.0	82.1	Offices rented from other agencies.
91500	546500	Rent Of Equipment	84.2	108.0	0	108.0	0.0	0.0	0.0	108.0	The requested amount is for rental equipment to include photocopiers, postage machines.
91500	546600	Communications	5.0	57.0	0	57.0	0.0	0.0	0.0	57.0	Telecommunication services from Century Link and Windstream.
91500	546610	DOIT Telecommunications	238.2	250.1	0	250.1	0.0	0.0	0.0	250.1	Request consistent with the published scheduled rates.
91500	546700	Subscriptions/Dues/License Fee	22.8	24.0	0	24.0	0.0	0.0	0.0	24.0	Council of State Governments - Annual Fee for Interstate Commission (Membership is necessary in order to share information with other states regarding offenders who parole across state lines.) As well assorted subscriptions.
91500	546800	Employee Training & Education	44.7	33.0	0	33.0	0.0	0.0	0.0	33.0	Registration fees include training to the Gang Task Force Conference, American Correctional Association, the American Probation and Parole Association, and the New Mexico Criminal Justice Association, NCIC Training, Sexual Assault training, Supervisor Leadership Training (54 Supervisors/Region Managers/Hearing Officers at \$199/person), Defensive Driving and Professional Development courses for all staff.
91500	546900	Advertising	0.8	0.1	0	0.1	0.0	0.0	0.0	0.1	For recruiting of PPO's in rural areas.
91500	547000	Legal Settlements	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
91500	547300	Care & Support	50.0	454.8	0	454.8	0.0	0.0	0.0	454.8	This costs is for the housing of inmates at county jails.

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
91500	547900	Miscellaneous Expense	40.0	7.3	0	7.3	0.0	0.0	0.0	7.3 Includes awards, recognition plaques and pins for staff; late fees; travel agency service fees; interest and penalties; freight charges; food for graduation ceremonies, and the purchase of miscellaneous items not included in other line items.
91500	547999	Request to Pay Prior Year	51.0	0.0	0	0.0	0.0	0.0	0.0	0.0 No Request
91500	548110	Land - Improvements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0 No Request
91500	548400	Other Equipment	19.2	0.0	0	0.0	0.0	0.0	0.0	0.0 No Request
91500	549600	Employee O/S Mileage & Fares	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0 Request for out-of-state mileage and fares for the trainings/meetings listed below: Conferences are crucial for networking and training needs for staff.
91500	549700	Employee O/S Meals & Lodging	1.6	5.0	0	5.0	0.0	0.0	0.0	5.0 Request for out-of-state meals and lodging to trainings including American Probation and Parole Association conference, . Conferences are crucial for networking and training needed by staff.
	400	Other	4,820.9	6,766.2	0	6,766.2	0.0	0.0	0.0	6,766.2
TOTAL EXPENSE			33,339.4	36,500.5		33,604.1	2,896.4	0.0	0.0	36,500.5

Contract by PCode Detail

(Dollars in Thousands)

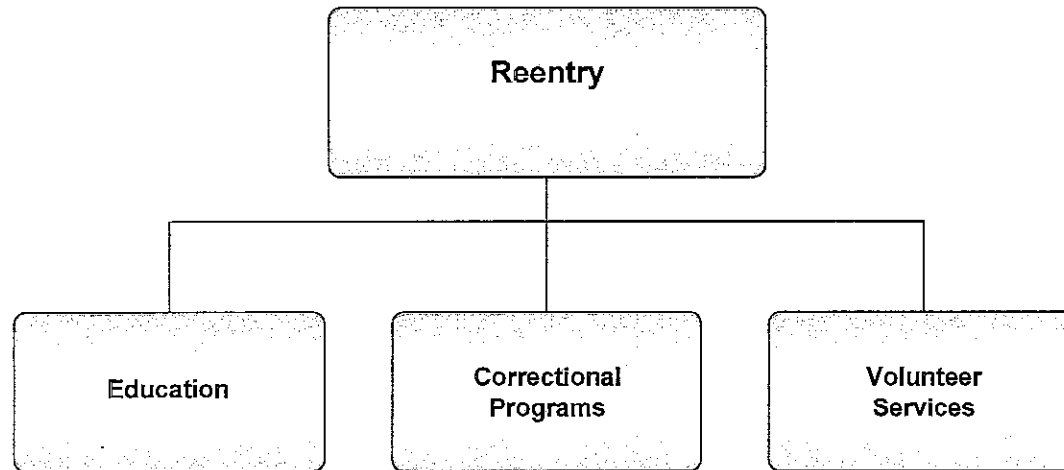
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Fund	Account		#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
90200	535100	Medical Services	1000		750.0	1,798.0	0.0	0.0	0.0	1,798.0	Drug Testing Contract for employees. New hires, random/suspicion testing for existing employees, and employees who have training to carry firearms receive drug testing. This also includes drug testing of Offenders in the offices using quick tests. These are then sent to the laboratory if they are positive.
90200	535200	Professional Services	1000		0.0	51.8	0.0	0.0	0.0	51.8	Treatment Contracts include treatment services for sex offenders, domestic violence, drug & alcohol addiction, and anger management. One vendor also provides services for assistance in living expenses for parolees upon recommendation by their probation and parole officer to include but not limited to food, housing, public transportation costs, etc. - utilities. The increase is due to the fact that there are more probationers and parolees receiving more services than in the past. This includes two residential treatment programs and one transitional living program. Services provided are gender specific and also dual diagnosis.
90200	535300	Other Services	1000		1,130.9	94.0	0.0	0.0	0.0	94.0	The amount requested is for security for the Albuquerque Gold office, the hazardous waste disposal statewide contract, polygraphs for internal investigations, all new probation and parole officers, and sex offenders. Alcohol Monitoring Services which includes alcohol monitoring bracelets. The State of NM PPD is moving in this direction for DWI offenders. As with the GPS monitoring units, this amount is going to go up annually due to the fact that the number of offenders is increasing. Also, the NM State Parole Board is adding this as a condition of our clients' parole, so we will have no choice but to put them on a unit if it is on their parole conditions.

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	Contract Purpose	#	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
90200	535309	Other Services - Interagency	1000	0.0	46.0	0.0	0.0	0.0	46.0	Alcohol Monitoring Systems - Offender Monitoring, Pest Control, Polygraph Services, Security Services, Bio-Hazardous Waste Removal, Janitorial Services	
90200	535500	Attorney Services	1000	9.2	0.0	0.0	0.0	0.0	0.0	No Request	
90200	535600	IT Services	1000	179.5	30.9	0.0	0.0	0.0	30.9	IT software maintenance COMPAS	
91500	535100	Medical Services	1000	0.4	0.0	0.0	0.0	0.0	0.0	No Request	
91500	535300	Other Services	1000	1,278.9	2,350.3	0.0	0.0	0.0	2,350.3	The amount requested is for security for the Albuquerque Gold office, the hazardous waste disposal statewide contract, polygraphs for internal investigations, all new probation and parole officers, and sex offenders. Alcohol Monitoring Services which includes alcohol monitoring bracelets. The State of NM PPD is moving in this direction for DWI offenders. As with the GPS monitoring units, this amount is going to go up annually due to the fact that the number of offenders is increasing. Also, the NM State Parole Board is adding this as a condition of our clients' parole, so we will have no choice but to put them on a unit if it is on their parole conditions.	
91500	535600	IT Services	1000	216.3	0.0	0.0	0.0	0.0	0.0	No Request	
TOTAL EXPENSE				3,565.2	4,371.0	0.0	0.0	0.0	4,371.0		



Program Description:

The purpose of the Reentry Program is to empower individuals to successfully transition out of incarceration through educational and cognitive programming, workforce development opportunities and prerelease efforts to increase public safety, reduce recidivism rates and improve the personal outcomes for our clients. The Reentry Program also works with probation and parole clients in the community to provide supportive services, housing, therapeutic intervention, and resources to assist in community reintegration. By building educational, cognitive, life skills, career technical education programs, and pre-and post-release services around best correctional practices incorporating evidence and research-based programming. The Reentry Program continues to reduce barriers to NMCD's population in facilities and upon return to their communities.

Educational programs focusing on career readiness allow clients to gain knowledge and skills that make them competent in today's world and workplace, in addition to pursuing higher education degrees and certifications that employers find desirable. These programs include:

- Adult Education, inclusive of testing proficiency (TABE) and High School Equivalency exams (HiSET and GED)
- Special Education, Title 1 and K-12 education for the high school diploma track.
- College coursework based on agreements with New Mexico State University Grants (NMSU), the University of New Mexico Valencia (UNMV), Mesalands Community College (MCC), Ashland University (AU), Dona Ana Community College (DACC), University of the Southwest, Adam's State University (ASU), Blackstone Institute, California Coast University (CCU), and Eastern New Mexico University Roswell (ENMUR) resulting in a variety of industry-recognized credentials, associates, and bachelor's degrees.

Life skills workshops and community providers close employability gaps, assist clients with navigating financial, social, and public institutions, and connect them to valuable resources and supports. We have enlisted community partners for this purpose, including:

- Alcoholics/Narcotics Anonymous
- Department of Workforce Solutions
- WIOA Workforce Boards across New Mexico
- Goodwill Industries of New Mexico
- Motor Vehicle Division
- Prison Fellowship Academy
- Division of Vocational Rehabilitation
- Project ECHO
- Upaya Zen and Yoga
- Women in Leadership
- Wings for Life
- Best Chance
- YDI Chances
- Eagles Unlimited
- PB&J
- Inside Out Dads
- Moms from the Inside Out
- Central Regional Educational Cooperative
- New Mexico Higher Education Department
- New Mexico Public Education Department
- Correctional Education Association Region 5
- Veteran's Administration

Cognitive and Reentry programs challenge the thoughts and attitudes that promote criminal behavior while replacing them with more pro-social skills, thoughts and attitudes. Current program offerings are:

- Charting a New Course
- Reentry and Pre-Release Courses
- Cognitive Behavioral Interventions
- Moral Recognition Therapy
- Malachi Dads
- Father's New Mexico
- 2.0 Hustle Program

Career Technical Education classes provide demonstrable workplace skills transferrable to employment upon release. Students can pursue trades skills in:

- Welding
- Computer Technology / Coding
- Heavy Equipment Operator
- Commercial Driver's License (CDL)
- Electrical
- Building Trades
- HVAC
- Culinary / Bakery
- Carpentry
- Weaving
- Automotive
- Seminary
- C-Tech
- NCCER
- Entrepreneurial
- Wildland Firefighting

The Reentry Program also oversees the Community Corrections Administration (CCA) that supports treatment, housing and resource services to the probation and parole populations across the State of New Mexico through both contract and community partnerships. Currently, NMCD contracts with 29 transitional housing providers, outpatient behavioral health providers, and inpatient treatment programs. NMCD works in partnership with an additional 38 transitional housing providers, 73 outpatient behavioral health providers, 15 inpatient treatment programs, 14 shelters, 4 veteran specific housing programs and 18 additional community resource providers. NMCD only approves programs for our client population that provide evidence and research-based services to ensure that clients receive the most effective services possible. CCA has also focused on increasing approved Medicated Assisted Treatment providers around the State and expanding telehealth service options to assist clients in rural parts of New Mexico. CCA providers assist probation and parole clients with the following programs:

- Substance Abuse
- Mental Health
- Dual Diagnosis
- Inpatient Treatment Services for Mental Health and Substance Abuse
- Sex Offender
- Domestic Violence
- Gang Intervention
- Parenting
- Family Counseling/Reunification
- Anger Management
- Life Skills
- Case Management
- Trauma
- Transitional Housing

 Transitional Housing

- Medications for Opioid Use Disorder (MOUD)
- Medication Assisted Treatment (MAT)

The Reentry Program leverages various community resources to improve outcomes where possible and appropriate. Partnerships are sought and cultivated with other government agencies, state-funded universities and colleges, non-profit groups, religious organizations, program and service providers, and individual volunteers.

The Reentry Division oversees religious and faith-based services and Native American programming. Chaplains connect the incarcerated to spiritual mentors and groups that contribute to greater self-realization and social mindfulness. Religious diet and preference requests are processed according to policy, which recognize federal and state law. Incarcerated Native American individuals can access sweat lodges at all correctional facilities and participate in other traditional religious and cultural ceremonies.

Services specific to the prerelease process are both direct and indirect. When an individual arrives at six months to release, a cascading set of functions are triggered that prepare the client to ensure a timely and successful release. Prerelease clients are centrally tracked, and Parole Board hearings are arranged to ensure release on the expected date. Clients are given reentry resource packets that provide an overview of services specific to the region of parole. Contact is made with Transitional Coordinators to familiarize clients with transitioning from incarceration to community supervision on Probation and Parole. Transitional Coordinators are vital to the prerelease process, bridging the transition from incarceration to the community. Reentry aims to coordinate services to ensure each inmate exiting the prison facilities can transition to the community by receiving the behavioral health services, housing, employment and resource support needed to assist in their success.

Major Issues and Accomplishments:

The Reentry Program begins FY 2024 with a new Director and the finalization of its program code. The division continued to develop and expand by hiring two additional educational program administrator positions supporting post-secondary education and career technical education (CTE) programs. This addition allowed reentry to scale educational, cognitive, and career technical programs at all prison facilities throughout the state. The Reentry Division finalized the organizational structure to ensure appropriate educational and personal positions were reallocated to give each facility the best opportunity to succeed. Although there are several vacant educational positions in rural and remote areas, the department secured a computer tablet provider that will provide each prison education location the ability to offer literacy to students via programs on computer tablets. The Corrections Department continues to work with the newly acquired tablet provider to ensure educational programs are distributed to all locations, expanding literacy to all students.

The Reentry Division anticipates receiving the award for most high school equivalency (HSE) completions among higher learning organizations in New Mexico for the second straight year, having awarded 236 HSE during FY 2024. The Reentry Division team made significant strides during FY24. Several partnerships with other state agencies and organizations assisted the division in increasing the overall participation rate for the inmate population and establishing job-ready vocational skills and certifications. Several projects are underway that should continue to expand services for the population.

One of our significant achievements is NMCD's completion of the MVD ID stations at each prison facility. This milestone allows inmates to obtain a REAL ID before exiting each location, thereby removing barriers to employment and housing opportunities and facilitating a smoother reentry process.

Reentry has partnered with the Workforce Innovation and Opportunity Act (WIOA) Boards to offer several life-changing career opportunities, including the following career technical education programs: Commercial Driver's License (CDL), Culinary Arts, Heavy Equipment Operator (HEO), Commercial HVAC, and Food Handlers Certification. NMCD is working to expand into additional career training.

The Community Corrections Administration continues to work on expanding housing opportunities for those on probation and parole supervision in the community due to the high cost of housing in many areas throughout the state. NMCD is working with community partners on housing expansions and alternative options that could increase affordable housing opportunities for clients on supervision.

State of New Mexico
P-1 Program Overview

NMCD was established as a Prison Education Program (PEP), which will allow partnerships with colleges and universities to expand post-secondary education and funding from the federal government. NMCD will have a direct role in post-secondary education performance as a PEP correctional agency.

Another noteworthy development is the continued expansion of our partnership with Project ECHO. The program will equip the population with increased knowledge of essential life skills, treatment services, relapse prevention, information on probation and parole supervision, and financial literacy courses, thereby ensuring a seamless transition into the community with wrap-around peer support services.

Additional achievements for the Reentry Program in FY 2024 include:

- Staffing of teachers and career technical education instructors continue to hinder the expansion of educational and career technical programming at many of our prison facilities outside of major metropolitan areas across the state. The Reentry Division recently created and posted multiple part-time education positions to attract more interest statewide and hopefully alleviate these staffing concerns.
- We have provided a pay increase to all teachers and career technical instructors to retain current and future employees. The goal of Reentry is to provide competitive compensation that is comparable to educators in the marketplace.
- In addition to pay increases for all teachers and career technical employees, NMCD has partnered with New Mexico Higher Education Department (NMHED) to provide professional development training. The training will ensure our educators receive the highest level of training, which we hope will translate to higher performance for our inmate student population and professional growth for our employees.
- The Reentry Division bolstered 236 high school equivalents during FY 2024, the highest educational completion rate since the tracking of the matric.
- NMCD has partnered with the New Mexico Higher Education Department to fund the first-ever pilot Integrated Education Training (IET), simultaneously allowing inmates to participate in Adult Education (AE) plus a CTE program. Integrated educational programming has become the industry standard as it allows individuals to learn basic education along with achieving certifications in a vocational trade.
- The Corrections Department worked exclusively to establish a dedicated partnership with the Workforce Innovation and Opportunity Act (WIOA) Boards, which aims to strengthen the public workforce system by helping citizens with meaningful job skills. The Corrections Department has partnered with all four regions of WIOA and succeeded in providing prisoners with career technical certifications, which included a Commercial Driver's License (CDL), Heavy Equipment Operator (HEO), Culinary Art, with further plans of offering HVAC, and many other vocational opportunities.
- The Reentry Division filled two vacant administrative positions, overseeing the expansion of post-secondary education and career technical education instruction. Filling the two positions will provide opportunities for our instructors to have oversight and guidance as the Reentry Division expands.
- During FY 2024, the New Mexico Corrections Department (NMCD) joined a small and unique group of corrections departments in establishing itself as a Prison Education Program (PEP). NMCD, in partnership with the University of New Mexico Valencia (UNMV), signed a memorandum of understanding (MOU), which will allow UNMV to receive federal Pell Grant funding for post-secondary education and IET programming. The Prison Education Program will enable NMCD to monitor school performance and direct monies to schools that provide value-added educational services to the inmate population. The federal funding will allow NMCD to direct state-appropriated educational services to prison facilities that need them the most.
- The Corrections Department obtained a fully functional tablet provider capable of providing every prison inmate with a tablet. In giving all inmates access to tablets, we hope to expand educational opportunities to every inmate who wants to increase their knowledge, skills, and abilities in academic and career technical services. NMCD believes the new tablets will further expand our goal of providing literacy learning to our population in an industry-leading way.

Overview of Request: The FY26 request for the Reentry Program includes a GF increase of \$2.7 million which includes \$1.0 million to increase the highly successful Peer Support Workers program through the University of New Mexico Project Echo program. The goal is to add 6 additional Peer Support Workers. In addition, the request includes \$1.7 million for increases to the transitional living and other services contracted for Community Corrections as awarded for years two and three of the four-year contracts awarded at the beginning of FY24.

Programmatic Changes: There were no changes to this program.

Base Budget Justification: Funding to increase the base of the Project Echo Peer Support Project program is being requested for FY 26. A request of an additional \$1.0 million is being sought by the Reentry Program. The funding will allow for the employment of 6 additional Peer Support Workers through the University of New Mexico Project Echo program. The additional 6 Peer Support Workers will be dispersed throughout the state with a primary focus of providing support services for offenders being released on parole. These positions will work in the field alongside PPD staff to assist releasing parolees with the transition from institutions to communities and work to prevent reincarceration for probationers.

An additional \$1.7 million is being requested for base budget increases in the Community Corrections contracts that began July 1, 2024. These contracts provide for transitional living services, behavioral health services, men's and women's recovery centers, and other services for probationers and parolees. Through the RFP process, vendors were asked to anticipate future cost increases for their programs. The 25 awarded contracts totaled \$11.9 million for FY24 with incremental increases over the four-year awards. The increase for FY25 was not funded and the request has increased to \$1.7 million for years two and three of the contracts.

State of New Mexico
S-8 Financial Summary
 (Dollars in Thousands)

BU PCode Department
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		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base Expansion	Total
REVENUE							
111	General Fund Transfers	22,300.5	21,985.8	21,402.3	0.0	24,130.3	24,130.3
112	Other Transfers	368.2	697.8	368.2	0.0	368.2	368.2
130	Other Revenues	1.5	2.5	1.5	0.0	1.5	1.5
150	Fund Balance	300.0	0.0	300.0	0.0	300.0	300.0
REVENUE, TRANSFERS		22,970.2	22,686.1	22,072.0	0.0	24,800.0	24,800.0
REVENUE		22,970.2	22,686.1	22,072.0	0.0	24,800.0	24,800.0
EXPENSE							
200	Personal Services and Employee Benefits	10,245.3	8,486.8	9,432.2	12,638.2	9,462.2	9,462.2
300	Contractual services	11,979.6	11,094.6	11,904.5	0.0	14,602.5	14,602.5
400	Other	745.3	827.7	735.3	0.0	735.3	735.3
EXPENDITURES		22,970.2	20,409.1	22,072.0	12,638.23	24,800.0	24,800.0
EXPENSE		22,970.2	20,409.1	22,072.0	12,638.23	24,800.0	24,800.0
FTE POSITIONS							
810	Permanent	127.00	146.00	127.00	146.00	127.00	127.00
820	Term	3.00	3.00	3.00	3.00	3.00	3.00
FTEs		130.00	149.00	130.00	149.00	130.00	130.00
FTE POSITIONS		130.00	149.00	130.00	149.00	130.00	130.00

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	22,300.5	21,985.8	21,402.3	0.0	24,130.3	0.0	24,130.3
111	General Fund Transfers	22,300.5	21,985.8	21,402.3	0.0	24,130.3	0.0	24,130.3
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	383.1	0.0	0.0	368.2	0.0	368.2
499905	Other Financing Sources	368.2	314.7	368.2	0.0	0.0	0.0	0.0
112	Other Transfers	368.2	697.8	368.2	0.0	368.2	0.0	368.2
435102	Other Sales Of Services	0.0	2.5	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	1.5	0.0	1.5	0.0	1.5	0.0	1.5
130	Other Revenues	1.5	2.5	1.5	0.0	1.5	0.0	1.5
325900	Restricted FB - Gov	300.0	0.0	300.0	0.0	300.0	0.0	300.0
150	Fund Balance	300.0	0.0	300.0	0.0	300.0	0.0	300.0
TOTAL REVENUE		22,970.2	22,686.1	22,072.0	0.0	24,800.0	0.0	24,800.0
520100	Exempt Perm Positions P/T&F/T	3,476.4	2,937.4	2,919.9	6,336.4	2,919.9	0.0	2,919.9
520200	Term Positions	145.2	145.2	145.2	184.3	145.2	0.0	145.2
520300	Classified Perm Positions F/T	3,673.0	2,702.6	3,496.2	3,081.4	3,394.6	0.0	3,394.6
520600	Paid Unused Sick Leave	1.0	2.7	1.0	0.0	1.0	0.0	1.0
520700	Overtime & Other Premium Pay	8.0	96.1	8.0	0.0	8.0	0.0	8.0
520800	Annl & Comp Paid At Separation	6.4	14.6	6.4	0.0	6.4	0.0	6.4
520900	Differential Pay	4.8	0.0	4.8	0.0	4.8	0.0	4.8
521100	Group Insurance Premium	1,027.7	673.6	1,175.1	1,007.8	1,175.1	0.0	1,175.1
521200	Retirement Contributions	1,062.9	1,161.8	922.8	1,884.0	922.8	0.0	922.8
521300	F I C A	503.6	423.5	447.4	588.4	447.4	0.0	447.4
521400	Workers' Comp Assessment Fee	1.2	0.9	1.2	0.0	1.2	0.0	1.2
521410	GSD Work Comp Insur Premium	74.0	74.0	67.2	0.0	67.2	0.0	67.2
521500	Unemployment Comp Premium	18.0	18.0	8.6	0.0	8.6	0.0	8.6
521600	Employee Liability Ins Premium	114.2	114.2	114.2	0.0	245.8	0.0	245.8
521700	RHC Act Contributions	128.9	122.2	114.2	215.8	114.2	0.0	114.2
200	Personal Services and Employee Bene	10,245.3	8,486.8	9,432.2	13,298.0	9,462.2	0.0	9,462.2
535100	Medical Services	76.5	0.0	1.0	0.0	1.0	0.0	1.0
535200	Professional Services	10,872.5	10,279.0	11,454.9	0.0	14,152.9	0.0	14,152.9
535300	Other Services	984.6	466.7	335.6	0.0	335.6	0.0	335.6
535309	Other Services - Interagency	46.0	0.0	110.0	0.0	110.0	0.0	110.0
535310	Other Services - Higher Ed	0.0	149.9	0.0	0.0	0.0	0.0	0.0

Reentry

State of New Mexico

BU 77000 PCode P535 Department 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
535600	IT Services	0.0	199.1	3.0	0.0	3.0	0.0	3.0
300	Contractual services	11,979.6	11,094.6	11,904.5	0.0	14,602.5	0.0	14,602.5
542100	Employee I/S Mileage & Fares	4.0	1.3	4.0	0.0	4.0	0.0	4.0
542200	Employee I/S Meals & Lodging	24.2	23.4	24.2	0.0	24.2	0.0	24.2
542500	Transp - Fuel & Oil	7.8	21.5	7.8	0.0	7.8	0.0	7.8
542600	Transp - Parts & Supplies	0.5	2.6	0.5	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	23.5	72.0	23.5	0.0	92.7	0.0	92.7
543100	Maint - Grounds & Roadways	0.0	8.5	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	8.9	0.0	8.9	0.0	8.9	0.0	8.9
543300	Maint - Buildings & Structures	4.4	29.8	4.4	0.0	4.4	0.0	4.4
543400	Maint - Property Insurance	4.0	4.0	6.0	0.0	6.0	0.0	6.0
543700	Maintenance Services	1.5	0.0	1.5	0.0	1.5	0.0	1.5
543830	IT HW/SW Agreements	68.8	182.5	68.8	0.0	68.8	0.0	68.8
544000	Supply Inventory IT	78.9	18.0	78.9	0.0	19.0	0.0	19.0
544100	Supplies-Office Supplies	15.3	24.3	14.1	0.0	14.1	0.0	14.1
544200	Supplies-Medical,Lab,Personal	5.0	1.0	5.0	0.0	5.0	0.0	5.0
544400	Supplies-Field Supplies	15.0	0.5	15.0	0.0	15.0	0.0	15.0
544700	Supplies-Clothing,Unifrms,Linen	8.5	5.9	8.5	0.0	8.5	0.0	8.5
544800	Supplies-Education&Recreation	310.4	209.6	321.7	0.0	321.7	0.0	321.7
544900	Supplies-Inventory Exempt	7.7	7.2	7.7	0.0	7.7	0.0	7.7
545700	ISD Services	0.0	2.4	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	42.6	42.6	46.8	0.0	46.8	0.0	46.8
545900	Printing & Photo Services	5.9	4.8	5.9	0.0	5.9	0.0	5.9
546100	Postage & Mail Services	2.8	0.0	2.8	0.0	2.8	0.0	2.8
546310	Utilities - Sewer/Garbage	0.3	0.6	0.3	0.0	0.3	0.0	0.3
546320	Utilities - Electricity	2.9	4.9	2.9	0.0	2.9	0.0	2.9
546330	Utilities - Water	0.2	0.3	0.2	0.0	0.2	0.0	0.2
546340	Utilities - Natural Gas	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	12.8	5.2	12.8	0.0	3.5	0.0	3.5
546500	Rent Of Equipment	25.0	58.0	25.0	0.0	25.0	0.0	25.0
546600	Communications	2.2	4.6	2.2	0.0	2.2	0.0	2.2
546610	DOIT Telecommunications	34.2	17.8	7.9	0.0	7.9	0.0	7.9
546700	Subscriptions/Dues/License Fee	10.7	27.6	10.7	0.0	10.7	0.0	10.7
546709	Subscription & Due Interagency	0.0	0.5	0.0	0.0	0.0	0.0	0.0

Reentry

State of New Mexico

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
546800 Employee Training & Education	17.3	5.0	17.3	0.0	17.3	0.0	17.3
547300 Care & Support	0.0	15.9	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	4.0	0.0	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	2.2	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	19.2	0.0	0.0	0.0	0.0	0.0
400 Other	745.3	827.7	735.3	0.0	735.3	0.0	735.3
TOTAL EXPENSE	22,970.2	20,409.1	22,072.0	13,298.0	24,800.0	0.0	24,800.0
810 Permanent	127.00	146.00	121.00	146.00	127.00	0.00	127.00
810 Permanent	127.00	146.00	121.00	146.00	127.00	0.00	127.00
820 Term	3.00	3.00	3.00	3.00	3.00	0.00	3.00
820 Term	3.00	3.00	3.00	3.00	3.00	0.00	3.00
TOTAL FTE POSITIONS	130.00	149.00	124.00	149.00	130.00	0.00	130.00

Reentry

BU PCode Department
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State of New Mexico

S-9 Account Code Revenue Summary
(Dollars in Thousands)

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		22,300.5	21,985.8	21,402.3	0.0	24,130.3	0.0	24,130.3
111	General Fund Transfers		22,300.5	21,985.8	21,402.3	0.0	24,130.3	0.0	24,130.3
425909	Other Services - Interagency		0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		0.0	383.1	0.0	0.0	368.2	0.0	368.2
499905	Other Financing Sources		368.2	314.7	368.2	0.0	0.0	0.0	0.0
112	Other Transfers		368.2	697.8	368.2	0.0	368.2	0.0	368.2
435102	Other Sales Of Services		0.0	2.5	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		1.5	0.0	1.5	0.0	1.5	0.0	1.5
130	Other Revenues		1.5	2.5	1.5	0.0	1.5	0.0	1.5
325900	Restricted FB - Gov		300.0	0.0	300.0	0.0	300.0	0.0	300.0
150	Fund Balance		300.0	0.0	300.0	0.0	300.0	0.0	300.0
TOTAL REVENUE			22,970.2	22,686.1	22,072.0	0.0	24,800.0	0.0	24,800.0

Reentry

BU 77000 PCode P535 Department 000000

State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	3,476.4	2,937.4	2,919.9	6,336.4	2,919.9	0.0	2,919.9
520200 Term Positions	145.2	145.2	145.2	184.3	145.2	0.0	145.2
520300 Classified Perm Positions F/T	3,673.0	2,702.6	3,496.2	3,081.4	3,394.6	0.0	3,394.6
520600 Paid Unused Sick Leave	1.0	2.7	1.0	0.0	1.0	0.0	1.0
520700 Overtime & Other Premium Pay	8.0	96.1	8.0	0.0	8.0	0.0	8.0
520800 Annl & Comp Paid At Separation	6.4	14.6	6.4	0.0	6.4	0.0	6.4
520900 Differential Pay	4.8	0.0	4.8	0.0	4.8	0.0	4.8
521100 Group Insurance Premium	1,027.7	673.6	1,175.1	1,007.8	1,175.1	0.0	1,175.1
521200 Retirement Contributions	1,062.9	1,161.8	922.8	1,884.0	922.8	0.0	922.8
521300 F I C A	503.6	423.5	447.4	588.4	447.4	0.0	447.4
521400 Workers' Comp Assessment Fee	1.2	0.9	1.2	0.0	1.2	0.0	1.2
521410 GSD Work Comp Insur Premium	74.0	74.0	67.2	0.0	67.2	0.0	67.2
521500 Unemployment Comp Premium	18.0	18.0	8.6	0.0	8.6	0.0	8.6
521600 Employee Liability Ins Premium	114.2	114.2	114.2	0.0	245.8	0.0	245.8
521700 RHC Act Contributions	128.9	122.2	114.2	215.8	114.2	0.0	114.2
200 Personal Services and Employe	10,245.3	8,486.8	9,432.2	13,298.0	9,462.2	0.0	9,462.2
535100 Medical Services	76.5	0.0	1.0	0.0	1.0	0.0	1.0
535200 Professional Services	10,872.5	10,279.0	11,454.9	0.0	14,152.9	0.0	14,152.9
535300 Other Services	984.6	466.7	335.6	0.0	335.6	0.0	335.6
535309 Other Services - Interagency	46.0	0.0	110.0	0.0	110.0	0.0	110.0
535310 Other Services - Higher Ed	0.0	149.9	0.0	0.0	0.0	0.0	0.0
535600 IT Services	0.0	199.1	3.0	0.0	3.0	0.0	3.0
300 Contractual services	11,979.6	11,094.6	11,904.5	0.0	14,602.5	0.0	14,602.5
542100 Employee I/S Mileage & Fares	4.0	1.3	4.0	0.0	4.0	0.0	4.0
542200 Employee I/S Meals & Lodging	24.2	23.4	24.2	0.0	24.2	0.0	24.2
542500 Transp - Fuel & Oil	7.8	21.5	7.8	0.0	7.8	0.0	7.8
542600 Transp - Parts & Supplies	0.5	2.6	0.5	0.0	0.5	0.0	0.5
542800 State Transp Pool Charges	23.5	72.0	23.5	0.0	92.7	0.0	92.7
543100 Maint - Grounds & Roadways	0.0	8.5	0.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	8.9	0.0	8.9	0.0	8.9	0.0	8.9
543300 Maint - Buildings & Structures	4.4	29.8	4.4	0.0	4.4	0.0	4.4
543400 Maint - Property Insurance	4.0	4.0	6.0	0.0	6.0	0.0	6.0
543700 Maintenance Services	1.5	0.0	1.5	0.0	1.5	0.0	1.5

Reentry

BU PCode Department
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State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
543830 IT HW/SW Agreements	68.8	182.5	68.8	0.0	68.8	0.0	68.8
544000 Supply Inventory IT	78.9	18.0	78.9	0.0	19.0	0.0	19.0
544100 Supplies-Office Supplies	15.3	24.3	14.1	0.0	14.1	0.0	14.1
544200 Supplies-Medical,Lab,Personal	5.0	1.0	5.0	0.0	5.0	0.0	5.0
544400 Supplies-Field Supplies	15.0	0.5	15.0	0.0	15.0	0.0	15.0
544700 Supplies-Clothing,Unifrms,Linen	8.5	5.9	8.5	0.0	8.5	0.0	8.5
544800 Supplies-Education&Recreation	310.4	209.6	321.7	0.0	321.7	0.0	321.7
544900 Supplies-Inventory Exempt	7.7	7.2	7.7	0.0	7.7	0.0	7.7
545700 ISD Services	0.0	2.4	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	42.6	42.6	46.8	0.0	46.8	0.0	46.8
545900 Printing & Photo Services	5.9	4.8	5.9	0.0	5.9	0.0	5.9
546100 Postage & Mail Services	2.8	0.0	2.8	0.0	2.8	0.0	2.8
546310 Utilities - Sewer/Garbage	0.3	0.6	0.3	0.0	0.3	0.0	0.3
546320 Utilities - Electricity	2.9	4.9	2.9	0.0	2.9	0.0	2.9
546330 Utilities - Water	0.2	0.3	0.2	0.0	0.2	0.0	0.2
546340 Utilities - Natural Gas	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	12.8	5.2	12.8	0.0	3.5	0.0	3.5
546500 Rent Of Equipment	25.0	58.0	25.0	0.0	25.0	0.0	25.0
546600 Communications	2.2	4.6	2.2	0.0	2.2	0.0	2.2
546610 DOIT Telecommunications	34.2	17.8	7.9	0.0	7.9	0.0	7.9
546700 Subscriptions/Dues/License Fee	10.7	27.6	10.7	0.0	10.7	0.0	10.7
546709 Subscription & Due Interagency	0.0	0.5	0.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	17.3	5.0	17.3	0.0	17.3	0.0	17.3
547300 Care & Support	0.0	15.9	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	4.0	0.0	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	2.2	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	19.2	0.0	0.0	0.0	0.0	0.0
400 Other	745.3	827.7	735.3	0.0	735.3	0.0	735.3
TOTAL EXPENSE	22,970.2	20,409.1	22,072.0	13,298.02	24,800.0	0.0	24,800.0

REV EXP COMPARISON

(Dollars in Thousands)

77000 - Corrections Department

P535 - Reentry

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	24,130.3	301.5	368.2	0.0	24,800.0
Personal Services and Employee Benefits	8,904.7	301.5	256.0	0.0	9,462.2
Contractual services	14,602.5	0.0	0.0	0.0	14,602.5
Other	623.1	0.0	112.2	0.0	735.3
USES Total:	24,130.3	301.5	368.2	0.0	24,800.0
Net:	0.0	0.0	0.0	0.0	0.0

Reentry

BU PCode
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State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	1,237.92	0.0	0.0	0.0	0.0	0.0	No Request
00000	520300	Classified Perm Positions F/T	0.0	0.0	153.21	0.0	0.0	0.0	0.0	0.0	No Request
00000	521100	Group Insurance Premium	0.0	0.0	121.76	0.0	0.0	0.0	0.0	0.0	No Request
00000	521200	Retirement Contributions	0.0	0.0	276.75	0.0	0.0	0.0	0.0	0.0	No Request
00000	521300	F I C A	0.0	0.0	85.85	0.0	0.0	0.0	0.0	0.0	No Request
00000	521700	RHC Act Contributions	0.0	0.0	35.68	0.0	0.0	0.0	0.0	0.0	No Request
90200	520100	Exempt Perm Positions P/T&F/T	2,937.4	2,919.9	3,489.15	2,586.2	301.5	32.2	0.0	2,919.9	Per Reentry personal services and benefits projections less imposed vacancy rate
90200	520200	Term Positions	145.2	145.2	184.26	0.0	0.0	145.2	0.0	145.2	Per Reentry personal services and benefits projections less imposed vacancy rate
90200	520300	Classified Perm Positions F/T	2,702.6	3,496.2	2,793.35	3,394.6	0.0	0.0	0.0	3,394.6	Per Reentry personal services and benefits projections less imposed vacancy rate
90200	520600	Paid Unused Sick Leave	2.7	1.0	0	1.0	0.0	0.0	0.0	1.0	Per Reentry personal services and benefits projections less imposed vacancy rate
90200	520700	Overtime & Other Premium Pay	96.1	8.0	0	8.0	0.0	0.0	0.0	8.0	Overtime paid to staff at facilities to provide special programming to inmates and to provide holiday and round the clock coverage for other regular duties.
90200	520800	Annl & Comp Paid At Separation	14.6	6.4	0	6.4	0.0	0.0	0.0	6.4	Based on annual leave report and staff retiring.
90200	520900	Differential Pay	0.0	4.8	0	4.8	0.0	0.0	0.0	4.8	Per Reentry personal services and benefits projections less imposed vacancy rate
90200	521100	Group Insurance Premium	673.6	1,175.1	741.24	1,144.1	0.0	31.0	0.0	1,175.1	Per Reentry personal services and benefits projections less imposed vacancy rate
90200	521200	Retirement Contributions	1,161.8	922.8	1,273.17	890.7	0.0	32.1	0.0	922.8	Per Reentry personal services and benefits projections less imposed vacancy rate
90200	521300	F I C A	423.5	447.4	394.89	435.4	0.0	12.0	0.0	447.4	Per Reentry personal services and benefits projections less imposed vacancy rate
90200	521400	Workers' Comp Assessment Fee	0.9	1.2	0	1.2	0.0	0.0	0.0	1.2	Amount requested is consistent with the published schedule.
90200	521410	GSD Work Comp Insur Premium	74.0	67.2	0	67.2	0.0	0.0	0.0	67.2	Amount requested is consistent with the published schedule.
90200	521500	Unemployment Comp Premium	18.0	8.6	0	8.6	0.0	0.0	0.0	8.6	Amount requested is consistent with the published schedule.

Reentry

State of New Mexico

BU PCode
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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	Description	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
90200	521600	Employee Liability Ins Premium	114.2	114.2	0	245.8	0.0	0.0	0.0	245.8	Amount requested is consistent with the published schedule.
90200	521700	RHC Act Contributions	122.2	114.2	136.73	110.7	0.0	3.5	0.0	114.2	Per Reentry personal services and benefits projections less imposed vacancy rate
90700	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	1,609.3	0.0	0.0	0.0	0.0	0.0	No Request
90700	520300	Classified Perm Positions F/T	0.0	0.0	134.82	0.0	0.0	0.0	0.0	0.0	No Request
90700	521100	Group Insurance Premium	0.0	0.0	144.81	0.0	0.0	0.0	0.0	0.0	No Request
90700	521200	Retirement Contributions	0.0	0.0	334.08	0.0	0.0	0.0	0.0	0.0	No Request
90700	521300	F I C A	0.0	0.0	107.66	0.0	0.0	0.0	0.0	0.0	No Request
90700	521700	RHC Act Contributions	0.0	0.0	43.4	0.0	0.0	0.0	0.0	0.0	No Request
	200	Personal Services and Employee Bene	8,486.8	9,432.2	13,298.02	8,904.7	301.5	256.0	0.0	9,462.2	
90200	542100	Employee I/S Mileage & Fares	1.3	4.0	0	4.0	0.0	0.0	0.0	4.0	NMCD correctional facilities and offices are located in various counties throughout New Mexico and often hundreds of miles away from central administration and each other. Reimbursement for meals and lodging is necessary as NMCD staff travel for a variety of reasons. The Education Bureau regularly travels to conduct on-site monitoring and auditing of statewide education programs. Travel is also necessary to conduct on-site high school equivalency credential testing and for training and meetings regarding Adult Basic Education services.
90200	542200	Employee I/S Meals & Lodging	23.4	24.2	0	24.2	0.0	0.0	0.0	24.2	NMCD correctional facilities and offices are located in various counties throughout New Mexico and often hundreds of miles away from central administration and each other. Reimbursement for meals and lodging is necessary as NMCD staff travel for a variety of reasons. The Education Bureau regularly travels to conduct on-site monitoring and auditing of statewide education programs. Travel is also necessary to conduct on-site high school equivalency credential testing and for training and meetings regarding Adult Basic Education services.

Reentry

State of New Mexico

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
90200	542500	Transp - Fuel & Oil	21.5	7.8	0	7.8	0.0	0.0	0.0	7.8	The amount requested is for fuel related to the aforementioned statewide travel in Line Item 542200. Additionally, the NMCD facilities function as small communities and fuel is required for a variety of vehicles and equipment to maintain facility grounds and ensure safety and security. Examples include transport vans, dump trucks, lawn mowers, tractors, skid loaders, backhoes, all terrain vehicles, small engines, light plants, and generators. The facilities require both unleaded commercial fuel as well as diesel.
90200	542600	Transp - Parts & Supplies	2.6	0.5	0	0.5	0.0	0.0	0.0	0.5	The amount requested is for routine vehicle maintenance on state vehicles not covered by the General Services Department's Transportation Services Division to include any deductible cost.
90200	542800	State Transp Pool Charges	72.0	23.5	0	92.7	0.0	0.0	0.0	92.7	Amount requested is consistent with the published schedule.
90200	543100	Maint - Grounds & Roadways	8.5	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90200	543200	Maint - Furn, Fixt, Equipment	0.0	8.9	0	8.9	0.0	0.0	0.0	8.9	The amount requested is for repair or replacement of furniture, fixtures and equipment in the facilities statewide. Equipment through the years has aged significantly and is constantly in need of repairs and/or maintenance. The equipment is vital in maintaining the safe and orderly operation of the all areas of the facilities. Examples include: laundry equipment, food service and kitchen equipment, kitchen hood cleaning, air filters, replacement motors, generator maintenance, fire sprinkler inspections, fire extinguisher inspections and recharge, inmate bunks, repair of inmate mattresses, tool cleaning and oil disposal for automotive vocation programs, Educational Television (ETV) equipment, copier maintenance agreements, photocopy overages, postage rental, and to replace chairs, desks, file cabinets, etc. as necessary.

Reentry

State of New Mexico

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
90200	543300	Maint - Buildings & Structures	29.8	4.4	0	4.4	0.0	0.0	0.0	4.4	Given the age of all NMCD facilities, the expense to repair buildings and structures in the facilities continues to increase. NMCD is faced with \$300 million in deferred building maintenance and makes the most of the capital outlay funds appropriated. To drive the point again, the NMCD facilities function as communities or municipality that are responsible for maintaining their respective buildings and infrastructure. When capital outlay funds are not available or earmarked, the facilities must use their operating budget for repair of buildings and structures. The increase of inmate population demands that the mechanical areas be operating at optimum level to ensure the living units meet local, state and national standards.
90200	543400	Maint - Property Insurance	4.0	6.0	0	6.0	0.0	0.0	0.0	6.0	Amount requested is consistent with the published schedule.
90200	543700	Maintenance Services	0.0	1.5	0	1.5	0.0	0.0	0.0	1.5	The amount requested is for maintenance services for all NMCD facilities to include but limited to: septic tank pumping, grease trap pumping and food grease removal, pest control, services, garage parts cleaner service, generator testing, hazardous materials (hazmat) testing, fire hydrant flow test, annual fire pump test, range hood systems, and fire alarm testing.
90200	543830	IT HW/SW Agreements	182.5	68.8	0	68.8	0.0	0.0	0.0	68.8	Request for software maintenance agreements. The following requests are for maintenance necessary to maintain the Department's information systems and programs. This software maintenance provides software updates and technical support to ensure system uptime. Software maintenance for the CORIS/OMNI offender management system.
90200	544000	Supply Inventory IT	18.0	78.9	0	19.0	0.0	0.0	0.0	19.0	The amount requested is for computer equipment and non-capitalized IT equipment to include: computers, laptops, peripherals, monitors, mice, keyboards, printer cartridges, digital cameras for investigations and evidence collection, audio visual equipment, and battery backups. The request is part of the ongoing 4 year computer replacement cycle.

Reentry

State of New Mexico

BU PCode
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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
90200	544100	Supplies-Office Supplies	24.3	14.1	0	14.1	0.0	0.0	0.0	14.1	The amount requested is for office supplies required on a daily basis for all six correctional facilities, Behavioral Health Services, Education, Adult Prisons Division, Security Threat Intelligence Unit, and Recidivism Reduction. Examples include: pens, copy paper, staples, staple remover, pencils, receipt books, binders, labels, markers, note pads, notary books, sticky notes, hanging files, file folders, envelopes, classification folders, and other supplies used in an office
90200	544200	Supplies-Medical,Lab,Personal	1.0	5.0	0	5.0	0.0	0.0	0.0	5.0	The amount requested is for indigent inmate personal hygiene and drug testing supplies. These expenses include toothbrushes, toothpaste, safety razors, soap, deodorant, and drug test kits. The amount requested also includes disposable gloves for the behavioral health staff to use when coming in direct contact with inmates and first aid kits for the various areas
90200	544400	Supplies-Field Supplies	0.5	15.0	0	15.0	0.0	0.0	0.0	15.0	The amount requested is for field supplies or specialized equipment required for correction officer safety, firearms recertification, correction officer training, inmate programming, and classroom equipment. The request includes firearm ammunition, less lethal munitions, chemical munitions and agents, firearms beyond the useful life, and gun cleaning equipment. The request also includes officer safety items such as stab proof and ballistic vests, stab proof and puncture resistant gloves, Emergency Response Team helmets and shields, flashlights, and radios to name a few. Other items included handcuffs, leg irons, belly chains, metal detectors.

Reentry

State of New Mexico

BU PCode
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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
90200	544700	Supplies-Clothing,Uniforms,Linen	5.9	8.5	0	8.5	0.0	0.0	0.0	8.5 Each facility must also purchase uniforms and bedding as needed for inmates. The officers receive a standard issue six shirts with patches (three summer and three 3 winter), three pair of pants, a pair of boots, a winter coat (every three years), a belt and a cap. The inmates receive seven pair of socks, boxers and tee shirts, six shirts, three pair of pants, a jacket, a cap, a pair of boots, two sheets, two blankets, two towels, a pillow and pillowcase, a mattress as needed and a mesh laundry bag. Discharge clothing may also be supplied if requested. Education Bureau: to purchase needed coveralls or specialty uniforms for staff working in automotive and welding areas.
90200	544800	Supplies-Education&Recreation	209.6	321.7	0	209.5	0.0	112.2	0.0	321.7 The Education Bureau provides inmates/ students with a variety of educational, vocational, post secondary and library programming at every level. The request includes: placement testing materials such as Work Keys, inmate supplies needed at each facility for each library education sections, library and instructional books, magazine and newspaper subscriptions maintained at facility libraries , high school equivalency credential testing materials and scoring , CLEP (College Board) testing materials,
90200	544900	Supplies-Inventory Exempt	7.2	7.7	0	7.7	0.0	0.0	0.0	7.7 The correctional facilities also request supplies to include hand tools and power tools such as chainsaws, weed eaters, and lawnmowers. Inventory exempt tools are crucial to inmate programs to include landscape, grounds maintenance, food service, and other such work detail. Also included in the facilities' request are: electronic, plumbing, locksmith, & safety testing equipment, floor polishers, washer and dryer replacement, food service equipment, food carts, and dishwashers.
90200	545700	ISD Services	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0 No Request
90200	545710	DOIT HCM Assessment Fees	42.6	46.8	0	46.8	0.0	0.0	0.0	46.8 Amount requested is consistent with the published schedule.
90200	545900	Printing & Photo Services	4.8	5.9	0	5.9	0.0	0.0	0.0	5.9 The amount requested for business cards, photocopying outside of office, printing of forms and envelopes dedicated to NMCD activity, handbooks for inmates and patches for uniforms.

Reentry

State of New Mexico

BU PCode
77000 P535

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
90200	546100 Postage & Mail Services	0.0	2.8	0	2.8	0.0	0.0	0.0	2.8	The requested amount is for postage meters for administrative and inmate mail, overnight shipping, and post office box rentals.
90200	546310 Utilities - Sewer/Garbage	0.6	0.3	0	0.3	0.0	0.0	0.0	0.3	Request based on current usage amounts.
90200	546320 Utilities - Electricity	4.9	2.9	0	2.9	0.0	0.0	0.0	2.9	Request based on current usage amounts.
90200	546330 Utilities - Water	0.3	0.2	0	0.2	0.0	0.0	0.0	0.2	Request based on current usage amounts.
90200	546340 Utilities - Natural Gas	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	Request based on current usage amounts.
90200	546400 Rent Of Land & Buildings	5.2	12.8	0	3.5	0.0	0.0	0.0	3.5	Rent of 2 Parking Spaces for Reentry Staff at Gara Building in Albuquerque, NM, Parking Lot Lease for Charles Gara
90200	546500 Rent Of Equipment	58.0	25.0	0	25.0	0.0	0.0	0.0	25.0	The requested amount is for rental equipment to include photocopiers, postage machines, pumps, cement mixers, augers, generators, drain cleaners, high lift, trenchers, portable toilets, oxygen and acetylene tanks, jack hammers, and other equipment rented by the facilities' maintenance department.
90200	546600 Communications	4.6	2.2	0	2.2	0.0	0.0	0.0	2.2	The amount requested is for telecommunication services outside of the DoIT service areas. These services include landline telephone and cell phone services with vendors such as Alltel, Qwest/CenturyLink, and Verizon. Also included is satellite and basic cable television services.
90200	546610 DOIT Telecommunications	17.8	7.9	0	7.9	0.0	0.0	0.0	7.9	Amount requested is consistent with the published schedule.
90200	546700 Subscriptions/Dues/License Fee	27.6	10.7	0	10.7	0.0	0.0	0.0	10.7	Reentry Membership dues, licensure fees and subscriptions for Reentry Bureau employees. Correctional Facilities includes dues for water purification certification, NM Procurement Association, American Corrections Association (ACA), notary certification, fire safety and sanitation certification, industry publication subscriptions, journeymen certification, and ACA newsletters.
90200	546709 Subscription & Due Interagency	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request

Reentry

State of New Mexico

BU PCode
77000 P535

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
90200	546800 Employee Training & Education	5.0	17.3	0	17.3	0.0	0.0	0.0	17.3	Education Bureau: educators are required to maintain licensure. Courses to be taken by staff members for additional college study/degrees. NMCD requires 16 hours continued training per employee/per year. Educational materials for trainings for staff attending cognitive program trainings. Registration fees for staff in NM Criminal Justice Association, Women in Corrections, National Correctional Directors Association, Correctional Education Association, Women in Corrections, and National Organization for Hispanics in Criminal Justice. Annual registrations for: National Correctional Directors Association, Correctional Education Association, National General Equivalency Diploma Association. Behavioral Health Services; for medical & mental health management and staff.
90200	547300 Care & Support	15.9	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90200	547900 Miscellaneous Expense	4.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90200	547999 Request to Pay Prior Year	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90200	548300 Information Tech Equipment	19.2	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	542200 Employee I/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
	400 Other	827.7	735.3	0	623.1	0.0	112.2	0.0	735.3	
TOTAL EXPENSE		9,314.5	10,167.5		9,527.8	301.5	368.2	0.0	10,197.5	

Contract by PCode Detail
(Dollars in Thousands)

BU PCode
77000 P535

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
90200	535100	1000	Medical Services	0.0	1.0	0.0	0.0	0.0	1.0	Provides drug testing for potential cadets and random testing for employees
90200	535200	1000	Professional Services	10,279.0	14,152.9	0.0	0.0	0.0	14,152.9	Behavioral Health Transitional Living; Services Albuquerque Behavioral Health Alternative House La Pasada A New Awakening Best Chance Cottonwood Clinical Service LLC Crossroads for Women Duke City Recovery Toolbox Eagles Unlimited GEO Reentry Services LLC Hopeworks Human Resources Development Associates Krossroads La Clinica De Familia Lifehouse Whole Life Services New Mexico Solutions Perfectly Imperfect Presbyterian Medical Services Project Fernando Ramp Services Rapha Provider Agency Santa Fe Recovery Center Steelbridge Ministries The Mountain Center Tierra Nueva Counseling Center Viibe Wellness Center
90200	535300	1000	Other Services	466.7	335.6	0.0	0.0	0.0	335.6	Intergovernmental agreement (IGA) for education and mentorship of parolees out in the community. Speech Language Pathology Services for Student Inmate, Rehabilitation services centered upon yoga and mindfulness within prison facilities, Janitorial Services for the Gara Building
90200	535309	1000	Other Services - Interagency	0.0	110.0	0.0	0.0	0.0	110.0	Utilities paid at the Men's Recovery to DOH
90200	535310	1000	Other Services - Higher Ed	149.9	0.0	0.0	0.0	0.0	0.0	No Request
90200	535600	1000	IT Services	199.1	3.0	0.0	0.0	0.0	3.0	Computer Software Compas Core, Reentry, Women, Case Planning and Secondary Assessments Licenses-PPD
TOTAL EXPENSE				11,094.6	14,602.5	0.0	0.0	0.0	14,602.5	

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 77000
 Agency: Corrections Department
 Program: _____
 Analyst: Jacob Weathers
 Phone: 505-238-5984

Request Type: Special (FY 26)
 Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Fund Balance	2,000.0	Contractual Services	2,000.0
Total Sources	2,000.0	Total Uses	2,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

Expand reentry services, career technical programming and housing opportunities for NMCD's population. The other state funds appropriation is from the community corrections fund.

Justification Quantitative Data (Description)

The plan is to use this funding to assist incarcerated individuals and clients on probation and parole supervision with increased access to educational, career technical, reentry, and residential programming during fiscal year 2026. It will be used to pay for additional housing provider contracts, which would result in additional bed locations to support longer, more sustainable housing options upon release from incarceration. Due to a consistent increase in the cost of housing across the State, NMCD has struggled to keep pace with affording these costs and providing housing to all of those in need. As evictions and rents continue to rise, more and more probation and parole clients are reaching out for assistance to be able to maintain stability. The additional funding would allow NMCD to serve more clients for extended periods to assist in their reintegration into the community. The funding will also support more cognitive, career technical education, and reentry programming for the inmate population by allowing reentry to contract with additional community providers for much-needed services for incarcerated individuals.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

The request will allow the Reentry Division to expand the number of available housing beds and service contracts to meet the treatment, housing, and programming needs of our incarcerated and probation and parole populations. This request will allow the Reentry Division to support the cost needs of the population this year as expenditures are higher due to increased costs from providers and residential housing due to the current market increases. The request is currently nonrecurring as provider and housing costs may begin to reduce over the next year. The Reentry Division did not want to overestimate our future funding if that comes to pass.

Request: How the dollars will be spent.

If awarded, the Reentry Division plans to spend the funding on additional housing beds at several provider locations to assist in the reentry of those exiting incarceration or those placed on probation and parole in the community. The funding would also be spent to expand contracts for reentry programming, career technical education, and educational support at prison facilities across the State.

Request: Explain why request is nonrecurring need.

Currently, this request is a nonrecurring need as housing and treatment costs are high due to the inflation within the State; however, this may change, and the market may readjust to lower costs over the next year, and the Reentry Division did not want to overestimate costs that may self-correct over time. NMCD is also anticipating that the 1115 waiver through the Health Care Authority may be able to assist in some expenses for services within the last 90 days of an inmate's incarceration; however, the implementation timeline has yet to be determined, and the State is still close to a year away from that Medicaid assistance beginning.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Not funding this request will result in fewer inmates and probation and parole clients being housed and provided reentry, educational, career technical education and treatment programming. Failure to receive the funding would also result in fewer housing beds available to the client population which could result in more inmates going in-house parole while they wait for an available bed at a program location. As housing costs in the community have continued to increase every year, we are able to serve fewer and fewer clients on a static budget.

Performance: How will agency performance be affected.

With the additional funding more incarcerated individuals and probation and parole clients would be served which would be reflected on the Division's Performance Measures. If additional housing could be funded, more clients could be placed into housing programs receiving supportive services which should assist in reducing the rate of re-offense in the State and positively impact our recidivism rates.

Performance: How will agency performance will be improved.

With the additional funding more incarcerated individuals and clients on probation and parole supervision could be served with housing as well as evidence and research-based services that have been shown to reduce recidivism. Funding to support additional beds in the community would also reduce the number and length of time that an inmate may serve on in-house parole within NMCD prison facilities.

Brief description of problem agency is addressing.

The agency is addressing the increased costs of housing support for the probation and parole population due to current market increases across the state. NMCD is also addressing the need for increased vocational, cognitive, reentry, and treatment programming for the population, which could be increased with additional contracts to ultimately serve more individuals with needed services.

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 77000 Corrections Department

Program: P530 Program Support

The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Graduation rate of correctional officer cadets from the corrections department training academy	N/A	77.00%	N/A	
Explanatory	Percent of employee union grievances resolved prior to arbitration	N/A	100.00%	N/A	
Quality	Percent of audit findings resolved from prior year	50%	100%	Yes	

Program: P531 Inmate Management and Control

The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe and secure prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Percent of inmate grievances resolved informally	N/A	77%	N/A	
Explanatory	Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use	N/A	2%	N/A	
Explanatory	Percent turnover of correctional officers in public facilities	N/A	15.10%	N/A	
Outcome	Average number of female inmates on in-house parole	20	2	Yes	
Outcome	Average number of male inmates on in-house parole	150	39	Yes	
Outcome	Percent of inmates positive for human immunodeficiency virus with undetectable viral loads	95%	100%	Yes	
Outcome	Percent of inmates treated for hepatitis C with undetectable viral loads twelve weeks post-treatment	95%	77%	No	During the fourth quarter of FY24, 74 percent of inmates treated for Hepatitis C had undetectable viral loads 12 weeks post treatment. A total of 77 percent across all four quarters of FY24.
Outcome	Percent of release-eligible female inmates still incarcerated past their scheduled release date	3%	Discont	No	
Outcome	Percent of release-eligible male inmates still incarcerated past their scheduled release date	3%	Discont	No	
Outcome	Percent of standard healthcare requirements met by medical contract vendor	95.00%	98.00%	Yes	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P531 Inmate Management and Control

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Vacancy rate of correctional officers in private facilities	25%	32%	No	The vacancy rates in private facilities for the fourth quarter was 28.6 percent, with the average vacancy rate at 31.9 percent across all quarters in FY24. This is a 2 percent decrease from FY23.
Outcome	Vacancy rate of correctional officers in public facilities	25%	30%	No	The fourth quarter vacancy rate in public facilities was 29.6 percent, with the average vacancy rate at 29.7 percent across all quarters in FY24. This is a 3 percent decrease from FY23.
Output	Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment	15	13	Yes	Zero inmates required hospitalization during the fourth quarter of FY24. A total of 13 required off-site medical treatment for FY24.
Output	Number of inmate-on-staff assaults resulting in injury requiring off-site medical treatment	5	2	Yes	

Program: P533 Corrections Industries

The purpose of the corrections industries program is to provide training and work experience opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Percent of inmates receiving vocational or educational training assigned to corrections industries	25%	21%	No	An overall total of 21 percent of inmates received vocational or education training assigned to corrections industries.

Program: P534 Community Offender Management

The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of offenders on the waiting list for intensive or high-risk supervision	N/A	New	N/A	
Explanatory	Percent of offenders referred to evidence based programming who complete the program	N/A	New	N/A	Data for FY24 is unavailable, the department recently transitioned to OMNI, the new offender management information system and a reporting mechanism for this performance measure has not yet been established.
Explanatory	Percent turnover of probation and parole officers	N/A	9%	N/A	
Explanatory	Total number of offenders referred to evidence based programming	N/A	5,010	N/A	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P534 Community Offender Management

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of contacts per month made with high-risk offenders in the community	95%	0%	No	Data for FY24 is unavailable, the department recently transitioned to OMNI, the new offender management information system and a reporting mechanism for this performance measure has not yet been established.
Outcome	Vacancy rate of probation and parole officers	20.0%	17.0%	Yes	
Output	Percent of absconders apprehended	25%	27%	Yes	Fourth quarter results for the performance measure indicate that 32.1 percent of absconders were apprehended. A total of 27.0 percent across all four quarters. The measure is an indicator of efforts to apprehend offenders who enter a fugitive status at any point in their supervision.
Quality	Average standard caseload per probation and parole officer	90	76	Yes	

Program: P535 Reentry

The purpose of the reentry program is to facilitate the rehabilitative process by providing programming options and services to promote the successful reintegration of incarcerated individuals into the community. By building educational, cognitive, life skills, vocational programs and pre- and post-release services around sound research into best correctional practices and incorporating community stakeholders throughout the effort, the reentry program removes or reduces barriers to incarcerated persons living productively in society, thereby reducing recidivism and furthering the public safety mission of the New Mexico corrections department.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of inmates referred to evidence-based programming	N/A	4,058	N/A	
Explanatory	Percent of inmates referred to evidence-based programming who complete the program	N/A	41%	N/A	
Explanatory	Percent of participating students who have completed adult education	N/A	75%	N/A	
Explanatory	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release	N/A	26%	N/A	
Outcome	Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs	45%	68%	Yes	
Outcome	Percent of inmates who have filled out a YES New Mexico application at time of release	99%	96%	No	
Outcome	Percent of prisoners reincarcerated within thirty-six months	45%	39%	Yes	Just over 38 percent of prisoners were reincarcerated within 36 months of their release from the NMCD prison system during the fourth quarter of FY24, a total of 39 percent for FY24. The target for FY25 has been increased to 40 percent.
Outcome	Percent of prisoners reincarcerated within thirty-six months due to absconding	0	New	No	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P535 Reentry

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges	17%	18%	No	<p>During the fourth quarter, 17 percent of prisoners were reincarcerated within 36-months due to new charges or pending charges. The total for all four quarters of FY24 is 17.9 percent.</p> <p>During this review period for the timeframe of releases from 7/1/2020 - 6/30/2021, NM was in the midst of the COVID outbreak. Some increase in arrests for new charges could be due to law enforcement engagements increasing following the initial lockdown period.</p>
Outcome	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations	30%	21%	Yes	<p>During the fourth quarter, 21.3 percent of prisoners were reincarcerated within 36 months due to technical parole violations. A total of 21.2 percent were reincarcerated due to technical parole violations during FY24.</p>
Outcome	Percent of sex offenders incarcerated receiving sex offender treatment	40%	41%	Yes	
Outcome	Percent of sex offenders incarcerated who have completed sex offender treatment	10%	48%	Yes	
Outcome	Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction	5%	3%	Yes	
Output	Number of students who earn a high school equivalency credential	125	236	Yes	
Output	Percent of eligible students who earn a high school equivalency credential	10%	75%	Yes	<p>During the fourth quarter of FY24, 67 percent of eligible inmates earned a HSE credential, contributing to a total of 75 percent across all four quarters of FY24. The increase from 15.4 percent in FY23 to 75 percent in FY24 represents a significant achievement for NMCD. This improvement highlights the success of NMCD's education initiatives and commitment to inmate rehabilitation.</p>
Output	Percent of graduates from the men's recovery center who are reincarcerated within thirty-six months	25%	19%	Yes	
Output	Percent of graduates from the women's recovery center who are reincarcerated within thirty-six months	25%	23%	Yes	<p>A total of 8 percent of graduates from the women's recovery center were reincarcerated within 36 months during the fourth quarter, a total of 23 percent across all four quarters of FY24.</p>

DFA Performance Based Budgeting Data System
Annual Performance Report

Performance Measures Summary

P530 Program Support

Purpose: The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Quality	Percent of audit findings resolved from prior year	75%	100%	Discont	Discont	
Quality	Number of prior year audit findings	0	0	4	4	
Explanatory	Graduation rate of correctional officer cadets from the corrections department training academy	79.0%	77.0%	N/A	N/A	
Explanatory	Percent of employee union grievances resolved prior to arbitration	100.0%	100.0%	N/A	N/A	

P531 Inmate Management and Control

Purpose: The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe and secure prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment	7	13	10	10	
Output	Number of inmate-on-staff assaults resulting in injury requiring off-site medical treatment	4	2	4	4	
Outcome	Vacancy rate of correctional officers in public facilities	32%	30%	25%	25%	
Outcome	Vacancy rate of correctional officers in private facilities	34%	32%	25%	25%	
Outcome	Percent of standard healthcare requirements met by medical contract vendor	99.0%	98.0%	98.0%	90.0%	
Outcome	Percent of release-eligible female inmates still incarcerated past their scheduled release date	1%	Discont	Discont	Discont	
Outcome	Percent of release-eligible male inmates still incarcerated past their scheduled release date	1%	Discont	Discont	Discont	
Outcome	Percent of inmates treated for hepatitis C with undetectable viral loads twelve weeks post-treatment	85%	77%	95%	80%	
Outcome	Percent of inmates positive for human immunodeficiency virus with undetectable viral loads	100%	100%	95%	95%	
Outcome	Average number of female inmates on in-house parole	New	2	10	10	
Outcome	Average number of male inmates on in-house parole	New	39	65	65	
Explanatory	Percent turnover of correctional officers in public facilities	12.2%	15.1%	N/A	N/A	
Explanatory	Percent of inmate grievances resolved informally	73%	77%	N/A	N/A	
Explanatory	Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use	1%	2%	N/A	N/A	
Explanatory	Number of escapes	0	0	N/A	N/A	

P533 Corrections Industries

Purpose: The purpose of the corrections industries program is to provide training and work experience opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
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Performance Measures Summary

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Percent of inmates receiving vocational or educational training assigned to corrections industries	30%	21%	30%	25%	

P534 Community Offender Management

Purpose: The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Quality	Average standard caseload per probation and parole officer	83	76	88	88	
Output	Percent of absconders apprehended	25%	27%	30%	30%	
Outcome	Percent of contacts per month made with high-risk offenders in the community	97%	0%	95%	95%	
Outcome	Vacancy rate of probation and parole officers	19.0%	17.0%	18.0%	18.0%	
Explanatory	Percent turnover of probation and parole officers	8%	9%	N/A	N/A	
Explanatory	Number of offenders on the waiting list for intensive or high-risk supervision	New	New	N/A	N/A	
Explanatory	Total number of offenders referred to evidence based programming	New	5,010	N/A	N/A	
Explanatory	Percent of offenders referred to evidence based programming who complete the program	New	New	N/A	N/A	

P535 Reentry

Purpose: The purpose of the reentry program is to facilitate the rehabilitative process by providing programming options and services to promote the successful reintegration of incarcerated individuals into the community. By building educational, cognitive, life skills, vocational programs and pre- and post-release services around sound research into best correctional practices and incorporating community stakeholders throughout the effort, the reentry program removes or reduces barriers to incarcerated persons living productively in society, thereby reducing recidivism and furthering the public safety mission of the New Mexico corrections department.

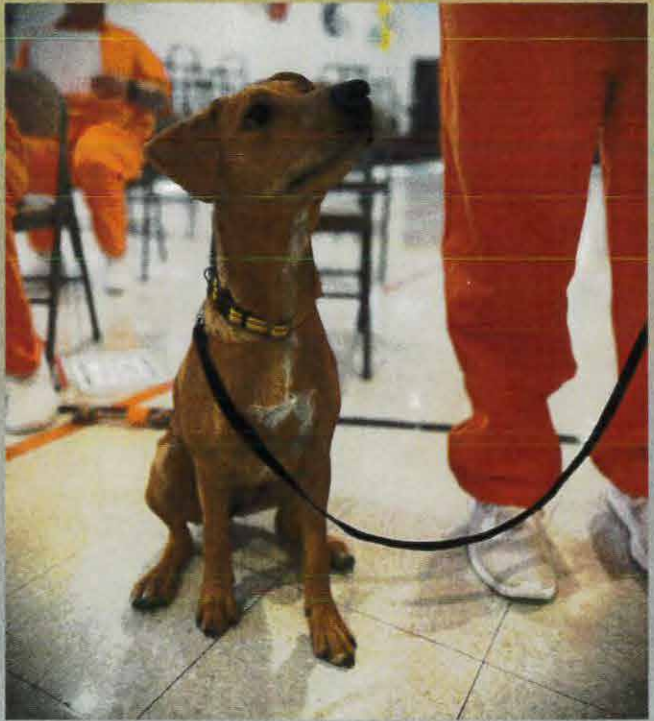
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Percent of eligible students who earn a high school equivalency credential	15%	75%	80%	75%	
Output	Number of students who earn a high school equivalency credential	184	236	165	185	
Output	Percent of graduates from the men's recovery center who are reincarcerated within thirty-six months	17%	19%	20%	23%	
Output	Percent of graduates from the women's recovery center who are reincarcerated within thirty-six months	11%	23%	20%	23%	
Outcome	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges	17%	18%	17%	18%	
Outcome	Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction	4%	3%	5%	5%	
Outcome	Percent of sex offenders incarcerated receiving sex offender treatment	20%	41%	20%	20%	
Outcome	Percent of inmates who have filled out a YES New Mexico application at time of release	99%	96%	99%	99%	
Outcome	Percent of prisoners reincarcerated within thirty-six months	36%	39%	40%	40%	
Outcome	Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs	51%	68%	60%	60%	

Performance Measures Summary

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of sex offenders incarcerated who have completed sex offender treatment	9%	48%	16%	16%	
Outcome	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations	19%	21%	20%	9%	
Outcome	Percent of prisoners reincarcerated within thirty-six months due to absconding	New	New	New	13%	
Explanatory	Percent of participating students who have completed adult education	15%	75%	N/A	N/A	
Explanatory	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release	19%	26%	N/A	N/A	
Explanatory	Number of inmates referred to evidence-based programming	2,575	4,058	N/A	N/A	
Explanatory	Percent of inmates referred to evidence-based programming who complete the program	21%	41%	N/A	N/A	

Strategic Plan

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NEW MEXICO
CORRECTIONS DEPARTMENT



New Mexico Corrections Department Cabinet Secretary Alisha Tafoya Lucero



Under the leadership of our Governor, Michelle Lujan Grisham, the New Mexico Corrections Department has surpassed prior year accomplishments in fugitive apprehension, seizure of illegal narcotics and firearms, population assistance for Albuquerque's most resource intensive detainees, parole revocation reduction, treatment and supportive housing service resource availability, technical and vocational offerings in facilities, high school equivalency attainment, and higher education collaboration.

Over the last five years we have made monumental strides in staff wage increases and equity, advancement of reentry planning, development and expansion of peer mentorship models in facilities and communities, restrictive housing reduction to just 3% of the male population and elimination of restricted housing for females, and exponential increases in community treatment provider access. This year we have significantly reduced post-release barriers to successful reentry by ensuring offenders release with valid New Mexico identification and vital records in-hand and we have starkly improved access to medical care and access to technology in facilities with the agency's first ever roll-outs of inmate electronic health records and tablets.

These accomplishments and many others are only possible due to the hard work, creativity, and commitment of agency staff. I have been proud to serve the New Mexico Corrections Department since my first day in 2001. Since my appointment in 2019 I have focused on listening to the needs and concerns of our staff, community members, and justice involved populations to take the department to the next level. Their continued engagement will continue to momentum and innovation the coming year.

In gratitude,

A handwritten signature in black ink, appearing to be 'Alisha Tafoya Lucero'.

Alisha Tafoya Lucero,
Cabinet Secretary

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Mission, Vision and Values



OUR MISSION

Strengthen New Mexico communities through effective community supervision, creating safe and professional institutional environments, and providing those entrusted to our care with opportunities for positive personal growth and self-development.

OUR VISION

A Stronger New Mexico

OUR VALUES

Respect, Service, Integrity,

New Mexico Corrections Department Overview



About Us

The New Mexico Corrections Department (NMCD) is comprised of 5 budgetary program areas: Inmate Management and Control (IMAC), Community Offender Management (COM), Reentry Division, Corrections Industries (CI), and Program Support (PS). We are New Mexico's fourth largest executive agency with more than 2,500 full-time employee positions including correctional and probation and parole officers, classification officers, records coordinators, behavioral health providers, educators, maintenance specialists, and many more.

In service under IMAC the Adult Prisons Division (APD) operates 8 correctional facilities and oversees 2 privately-operated facilities. All together, facilities have a housing capacity of just under 8,000. NMCD's daily average population, in calendar year 2023, was 5,593. The current population exceeds 5,600. Within IMAC each facility provides case management, behavioral health, medical services, education, and vocational opportunities.

The Probation and Parole Division (PPD) is the primary focus of COM and operates 5 regions made up of 46 district offices throughout New Mexico as well as an office of interstate compact. The regional offices work to assist more than 13,000 people on probation, parole, and dual supervision.

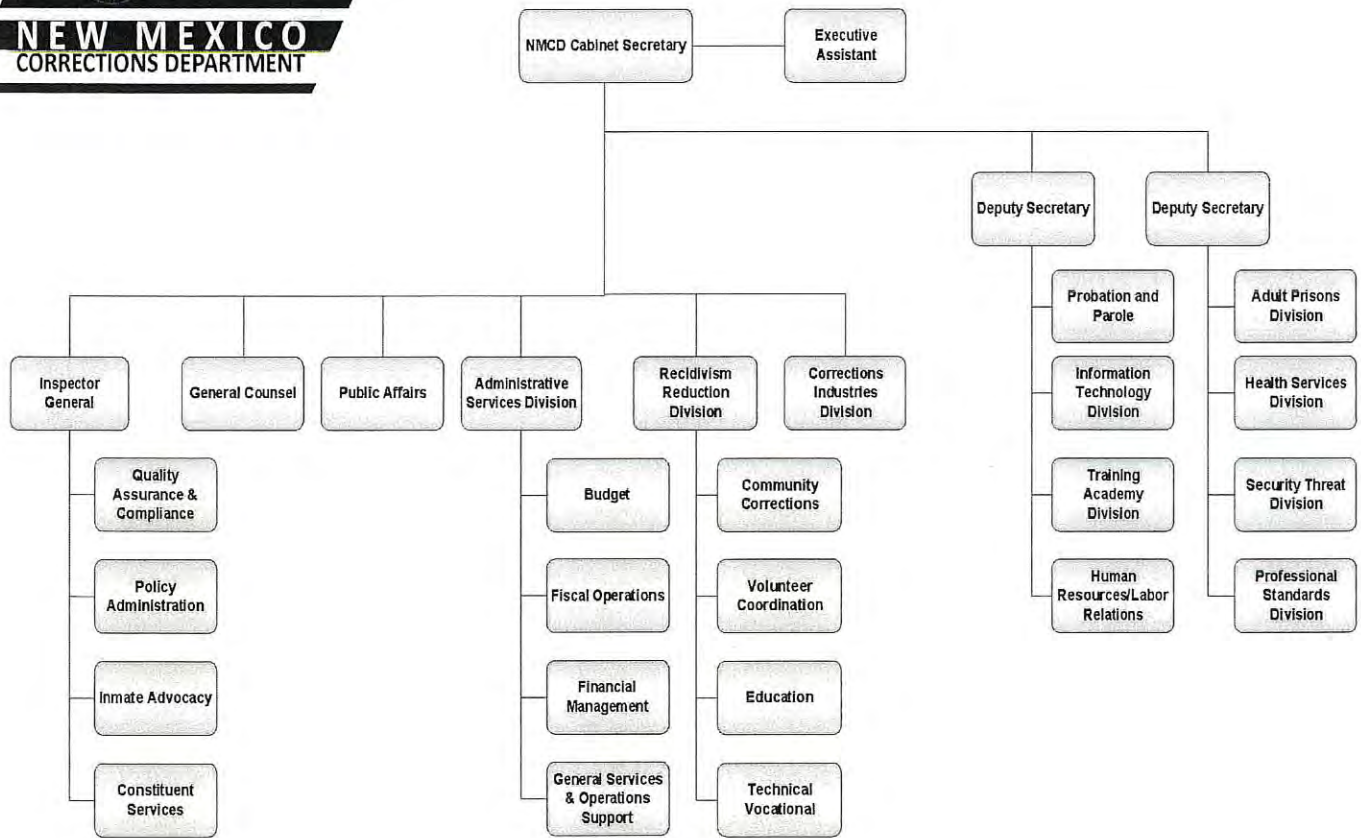
The Reentry Division began as a collaboration between IMAC and COM, and it is aimed at taking a holistic approach in helping offenders reenter society. The division focuses on personal development, education, vocational training, transitional preparation, and workforce planning. RD works closely with CI. Together, they aim to produce goods and services primarily for sale to state agencies non-profit groups while teaching inmates valuable life skills, and enabling them to gain trade experience.

Through their work in budget management, information technology, victim and constituent services, public relations, general counsel, the office of the secretary, and by providing instruction to corrections professionals through the training academy, PS makes everything possible.

Budget and FTE

Fiscal Year 2025	FTE	Budget (in thousands)
NM Corrections Department (Overall)	2,521	\$368,819.3
Program Support	151	\$17,761.0
Inmate Management and Control	1,857	\$282,250.3
Corrections Industries	24	\$ 5,914.5
Community Offender Management	359	\$ 40,871.5
Reentry	130	\$ 22,070.0

Organizational Structure





Inmate Management and Control (P531)

Purpose of the Program

The Inmate Management and Control program (IMAC) serves a critical role in enhancing public safety by effectively overseeing the state's correctional facilities. The program aims to ensure that the facilities are operated in a secure, efficient, and professional manner while prioritizing the safety of the public and well-being of the inmates.

Program Users

Judiciary; Public; Media; Federal, State, and Local Law Enforcement
Communities; Non-profit Organizations; Government Entities; and Justice
Involved Populations

Benefits to New Mexicans

- Carry out Judgement and Sentences issued by the judiciary
- Provide safe placement, basic care, and services to incarcerated individuals
- Offer behavioral health and substance use disorder services to inmates in our care
- Intelligence gathering, monitoring, and sharing among law enforcement partners to reduce violence inside facilities and communities
- Provide self-help opportunities and basic life skill development to incarcerated persons enabling them to release with better communication abilities
- Movement within facilities conducted with concern for the safety of the public, employees, and inmate populations
- Provide medical care for incarcerated individuals and ensure that releasing offenders receive medications upon release
- Offer educational and vocational opportunities to help offenders succeed in communities
- Keep sentenced individuals safely out of communities throughout their term of incarceration
- Ensure family reunification services to strengthen bonds prior to release

Inmate Management and Control (P531) Continued



Program Goals and Objectives

- Maintain safe and professional institutional environments
- Assist offenders with pre-release planning to ensure appropriate placement in communities post-release
- Provide medical care equal to care available in communities through diligent contract monitoring and accountability measures
- Maintain employee morale through access to crisis intervention, stress debriefing, and health services
- Enhance security while reducing restrictive housing
- Provide offenders with direct access to resolve concerns through inmate advocates
- Maintain compliance with all aspects of the Prison Rape Elimination Act (PREA) and American Correctional Association (ACA) standards
- Provide increased specialized treatment to sex offenders in facilities
- Focus on the needs of persons identified as having serious mental health and substance use disorders and ensure safe confinement and appropriate treatment
- Accurately report performance measure data and statutory compliance information
- Provide enhanced access to technology based communications and resources to offender populations

Strategic Actions

- Appropriately manage available bed space
- Fully implement the University of New Mexico Institute for Social Research classification findings to align the with national best practices
- Continue work with RD to grow peer support structures for improved outcomes
- With RD and CI, continue to increase work opportunities and basic life skills training for offenders while incarcerated
- Continue work on multiyear project upgrading locking devices and video capabilities
- Provide MOUD/MAT services to incoming offenders receiving such treatment
- Continue making strides in Hep C elimination
- Tablets revolutionizing offender engagement with family, access to education, library, religious resources and more have been introduced across facilities
- Build dynamic, capable, confident leaders in all areas
- Maintain correctional emergency response teams within all facilities
- Ensure investigative skills development within security threat intelligence units across all facilities
- Significant reduction of restricted housing where no females are just 3% of male offenders held in this status

Inmate Management and Control (P531)

Performance Measures



	Purpose/Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request
* Outcome	Vacancy rate of correctional officers in public facilities	32.2%	29.7%	25%	25%
* Outcome	Vacancy rate of correctional officers in private facilities	33.8%	31.9%	25%	25%
Outcome	Percent of standard healthcare requirements met by medical contract vendor	99%	98%	98%	90%
Outcome	Percent of inmates treated for hepatitis C with undetectable viral loads 12 weeks post-treatment	85%	77%	95%	80%
Outcome	Percent of HIV positive inmates with undetectable viral loads	100%	100%	95%	95%
* Output	Number of inmate-on-inmate assaults with serious injury	7	13	10	10
* Output	Number of inmate-on-staff assaults with serious injury	4	2	4	4
Explanatory	Percent turnover of correctional officers in public facilities	12.2%	15.1%	N/A	N/A
Explanatory	Percent of inmate grievances resolved informally	72.7%	76.9%	N/A	N/A
Explanatory	Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use	1.4%	2.1%	N/A	N/A
Explanatory	Number of escapes	0	0	N/A	N/A
* Outcome	Average number of female inmates on in-house parole	N/A	1.92	10	10
* Outcome	Average number of male inmates on in-house parole	N/A	39.17	65	65
Outcome	Percent of release -eligible female inmates incarcerated past their scheduled release date	0.8%	D/C	D/C	D/C
Outcome	Percent of release-eligible male inmates still incarcerated past their scheduled release date	1.3%	D/C	D/C	D/C

* - recommended for General Appropriation Act

Community Offender Management (P534)



Purpose of the Program

The purpose of the Community Offender Management Program is to achieve public safety through reduced recidivism by providing cost effective alternatives to incarceration, post incarceration support services, and intermediate sanctions. Emphasis is on high-risk and high-need offenders to facilitate sustained behavioral change by requiring and providing evidence-based and promising practices programming to offenders on probation or parole in our communities reducing the probability of criminal behaviors.

Program Users

Judiciary; Public; Media; Federal, State, and Local Law Enforcement Communities; Non-profit Organizations; Government Entities; and Justice Involved Populations

Benefits to New Mexicans

- Provide thorough assessment using evidence-based tools to develop individual supervision plans on all offenders placed on community supervision
- Utilization of technological such as GPS monitoring to enhance supervision for high- risk community-based offenders
- Enhance public safety utilizing federal funding to increase fugitive apprehension operations throughout the state
- Improve outcomes for offenders with substance use disorder and mental health needs
- Collaborate with local, state and federal law enforcement agencies to enhance and promote public safety initiatives
- Support offender success through peer mentoring
- Increase offender success with expanded supportive housing and treatment
- Support employee growth and well-being by providing a diversified curriculum of training opportunities

Community Offender Management (P534) Continued



Program Goals and Objectives

- Provide a inclusive approach to offender supervision that recognizes the nature and extent of offender risk/needs through the utilization of evidence-based assessment tools
- Offer comprehensive services that address the needs of the offender and the underlying issues that impact their day to day lives
- Continue partnerships with Project ECHO, providing peer support services to all regions within the state
- Maintain strong lines of communication with all law enforcement partners to enhance community safety
- Increase fugitive apprehension operations throughout the state
- Offer effective programming and sentencing options to the judiciary and parole board
- Provide for a culture of learning and professional development for all probation and parole staff

Strategic Actions

- Support established community-based partnerships and continue to seek new collaborative partnerships that focus on positive behavioral health change
- Ensure community providers supply offenders with services addressing criminogenic needs to include mental health, substance abuse, sexual aggression, violence, employment, and vocation
- Provide evidence-based programming that supports the successful transition of offenders back into their family structure and communities
- Provide ongoing training to staff on effective use of assessment tools
- Regularly review and update assessment tools ensuring they align with current research and best practices
- Require exhaustive research and checks prior to declaration of absconder status
- Evaluate data to determine causation of parole violations and direct resources to address violations, improving public safety
- Provide a safe and supportive environment for staff; provide ample training opportunities for professional development and self-health care
- Deliver enhanced simulation and scenario based training in communication and de-escalation



Community Offender Management (P534) Performance Measures

	Purpose/Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request
* Outcome	Percent of contacts per month made with high- risk offenders in the community	97%	N/A	95%	95%
* Outcome	Vacancy rate of probation and parole officers	19%	17%	18%	18%
Output	Percent of absconders apprehended	24.9%	27.0%	30%	30%
* Quality	Average standard caseload per probation and parole officer	83	76	88	88
Explanatory	Percent turnover of probation and parole officers	7.6%	8.9%	N/A	N/A
Explanatory	Number of offenders on the waiting list for intensive or high-risk supervision	0	0	N/A	N/A
Explanatory	Total number of offenders referred to evidence- based programming	N/A	N/A	N/A	N/A
Explanatory	Percent of offenders referred to evidence-based programming successfully completing an evidence-based program	N/A	N/A	N/A	N/A

* - recommended for General Appropriation Act

Corrections Industries (P533)



Purpose of the Program

The purpose of the Corrections Industries Program is to provide inmates with meaningful job training opportunities by teaching valuable technical and soft skills, as well as contributing to a safer prison environment for staff and inmates while providing valuable goods and services at a cost savings to the State of New Mexico. The key measure of success is the reduction of recidivism.

Program Users

Judiciary; Public; Constituents; Media; Federal, State, and Local Law Enforcement Communities; Non-profit Organizations; Government Entities; and Justice Involved Populations

Benefits to New Mexicans

- Reduce recidivism by enhancing individual's employability skills, leading to long-term success and reduction in the cost of incarceration
- NMCI is 100% receipt funded, operating at no cost to the taxpayers of New Mexico
- Skill building and workforce development for incarcerated and releasing individuals
- Litter maintenance services beautify and improve conditions on highways and state roads
- Providing low-cost good and services to government and non-profit organizations saving tax payer dollars
- NMCI supports our state's economy by purchasing raw materials, services, equipment, and supplies from New Mexico businesses

Program Goals and Objectives

- Enhance inmate education by expanding programming in key vocational areas
- Improve inmate compensation and contribute to community welfare
- Foster internal partnerships Workforce Solutions, and local educational institutions and employer organizations to provide comprehensive learning and employment pathways

Corrections Industries (P533) Continued



Strategic Actions

- Develop and implement education tracks in warehouse operations, carpentry, manufacturing, weaving, automotive technology, and welding
- Partner with local colleges and universities to enhance and diversify learning opportunities within these fields
- Expand partnership with Workforce Solutions (WIOA) and Reentry Division to ensure alignment with market demands and business viability
- Work with businesses to develop viable career tracks for returning citizens, ensuring a smooth transition into the workforce
- Introduce a self-sustaining weaving program wherein CI will provide supplies and the resulting products will be sold to the public to generate revenue
- Increase pay rates for inmates involved in educational and vocational programs
- Develop initiatives to refurbish wheelchairs for nursing homes, hospitals, VA facilities, and tribal members, providing meaningful work and community service opportunities for inmates

Performance Measures

		Purpose/Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request
*	Output	Percent of inmates receiving vocational or educational training assigned to Corrections Industries	30%	21%	30%	25%

*recommended for General Appropriation Act

Program Support (P530)



Purpose of the Program

The purpose of Program Support is to provide quality administrative support, direction, and oversight to the department's operating units to ensure a clean audit; effective budget and personnel management; cost-effective management information system services; cost-effective and targeted training; and effective and productive communication with constituents.

Program Users

Judiciary; Public; Media; Federal, State, and Local Law Enforcement Communities; Non-Profit Organizations; Government Entities; and Justice Involved Populations

Benefits to New Mexicans

- Provide direct services to crime victims and ensure compliance with timely victim notifications
- Prompt responses to the family members of our justice involved populations
- Keep the public informed on facility status and community engagement
- Leverage social media channels to facilitate productive dialogue with constituents, cultivate a cooperative culture among personnel, and highlight department programming accomplishments
- Ensure responsible fiscal administration of appropriations
- Deliver basic and advanced training to staff, contractors, and volunteers incorporating best practices and scenario based offerings
- Employment offerings to community members through community partnerships, career fairs, and recruitment events
- Maintain compliance with Inspection of Public Records Act requests

Program Support (P530) Continued



Program Goals and Objectives

- Provide NMCD cadets interactive, reality based scenario training that incorporates best practices from around the country
- Ensure procurement procedures are completed in accordance with statute
- Work to increase the agency's ability to provide accurate data to requesting bodies with the ongoing development of the OMNI computer program
- Maintain accreditation with the American Correctional Association in all areas of administration
- Maintain open communications with lawmakers and community organizations
- Provide accurate and thorough human resource services for employees
- Operate legal office addressing public information needs, employee relations, policy review, and EEOC compliance
- Provide secure networks for database systems and agency data
- Maintain video surveillance equipment to ensure safety in institutions
- Draft and monitor contracts to ensure that service needs are being met in accordance with fiscal statutes

Strategic Actions

- Modify training curriculum to accurately capture the current needs of our facilities and our field environments
- Increase class sizes and schedule parallel academies to meet the staffing needs of the department
- Incorporate new E-Learning platform to incorporate training materials from external agencies

Performance Measures

	Purpose/Measure	FY23 Actual	FY24 Actual	FY25 Target	FY26 Request
Quality	Percent of audit findings resolved from prior year	73%	100%	Discont	N/A
Quality	Number of prior year audit findings	N/A	N/A	4	4
Explanatory	Graduation rate of correctional officer cadets from the corrections department training academy	79%	77%	N/A	N/A
Explanatory	Percent of employee union grievances resolved prior to arbitration	100%	100%	N/A	N/A

* - recommended for General Appropriation Act

Reentry (P535)



Purpose of the Program

The purpose of the Reentry Program is to empower individuals to successfully transition out of the NMCD through educational and cognitive programming, workforce development opportunities, pre-release and post-release coordination of care efforts. This holistic approach aims to reduce recidivism among those transitioning from custody to community, offering hope for a brighter future and a more positive outcome.

Program Users

Judiciary; Public; Media; Federal, State, and local law enforcement Communities; New Mexico Communities; Non-Profit Organizations; Community Service Providers; Government Entities; Colleges and Universities; and Justice Involved Populations

Benefits to New Mexicans

- Increase vocational trade skill levels across New Mexico creating employment ready citizens after incarceration
- Reduce pre-release stressors by connecting releasing individuals to supervising officers, arranging health care follow-up, and providing access to peer mentorship
- Stabilize communities, families, and individuals by providing housing assistance, ancillary resources, and family support services
- Provide medications, substance use disorder treatment, behavioral and mental health services in partnership with PPD
- Provide educational and vocational opportunities for individuals to obtain employment with a livable wage, promoting higher levels of well-being and economic attainment
- Promote public safety through direct therapeutic interventions in facilities and the community
- Reduce recidivism through programs and services designed to address social and emotional needs throughout the transition from facility to community

Reentry (P535) Continued



Program Goals and Objectives

- Offer evidence and research-based programming opportunities that support those in our care with positive outcomes and a reduction in recidivism
- Maximize the efficacy of educational programs utilizing Integrated Education Training, which incorporates Adult Education with vocational trades, and Post-Secondary Education with Certified Technical Education, thereby increasing educational attainment as well as improve sustained employability by NMCD's population
- Attract and retain top educational staff through professional development in partnership with the Higher Education Department
- In collaboration with COM, provide community-based housing and supportive care services to meet the needs of the returning citizen
- In partnership with COM and IMAC, assist incarcerated individuals with pre-release planning to ensure successful post-release placement in communities
- Continue to take a holistic approach to increase literacy by focusing on improving Measurable Skill Gains, Education Functioning Level, and High School Equivalency
- Develop a structured workforce and career technical education pathway in partnership with all regional Workforce Innovation and Opportunity Act (WIOA) boards as well as other community employment partners.

Strategic Actions

- Continue to process vital identification documents through MVD kiosks in all facilities, which are instrumental in expanding pre-release services
- Increase pre-release workforce readiness through increased vocational programming and expand partnerships with local workforce organizations and businesses for immediate employment opportunities upon release
- Expansion of peer support services to encompass healthcare education, reentry services, and community support available to the population in both NMCD facilities and outside communities
- Increase transitional and long-term supportive housing opportunities
- Increase soft skills programming for inmates to include interview skills, resume building, and financial literacy
- Cultivate relationships with tribal nations, tribes, and pueblos to facilitate religious practice and community reintegration
- Incorporate technology via computer tablets for all incarcerated inmates to ensure educational opportunities are available to the incarcerated population

Reentry (P535)

Performance Measures

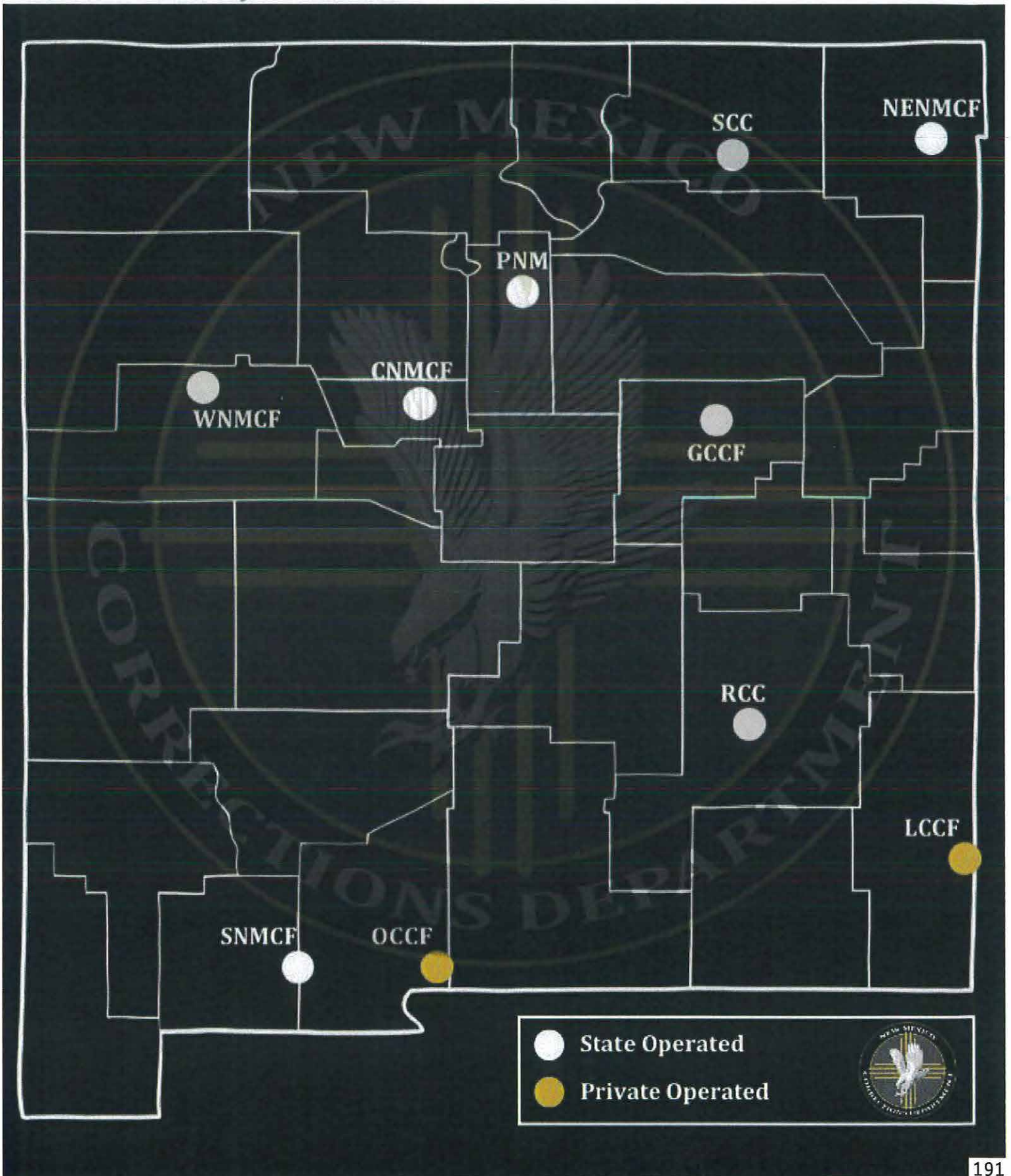


* Purpose/Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	
* Outcome	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges	16.9%	17.98%	17%	18%
* Outcome	Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction	3.89%	3%	5%	5%
Outcome	Percent of sex offenders incarcerated receiving sex offender treatment	20%	41%	20%	20%
Outcome	Percent of inmates who have filled out a YES New Mexico application at time of release	98.5%	96.0%	99%	99%
* Outcome	Percent of prisoners reincarcerated within thirty-six months	35.9%	39.19%	40%	40%
* Outcome	Percent of eligible inmates enrolled in educational, cognitive, vocational, and college programs	51.2%	68%	60%	60%
Outcome	Percent of sex offenders incarcerated that have completed sex offender treatment	9.3%	48%	16%	16%
* Output	Percent of eligible students who earn a high school equivalency credential	15.4%	75.0%	80%	75%
* Output	Number of students who earn a high school equivalency credential	184	236	165	185
* Output	Percent of graduates from the men's recovery center who are reincarcerated within thirty-six months	17%	19%	20%	23%
* Output	Percent of graduates from the women's recovery center who are reincarcerated within thirty-six months	11%	23%	20%	23%
* Output	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations	19.0%	21.2%	20%	9%
* Explanatory	Percent of participating students who have completed adult basic education	15.4%	75%	N/A	N/A
* Explanatory	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release	19%	26%	N/A	N/A
Explanatory	Total number of inmates referred to evidence-based programming	2575	4058	N/A	N/A
Explanatory	Percent of inmates referred to evidence-based programming who complete the program	21%	41%	N/A	N/A
Outcome	Percent of prisoners reincarcerated within thirty-six months due to absconding	11.6%	13.3%	30%	13%

* - recommended for General Appropriation Act

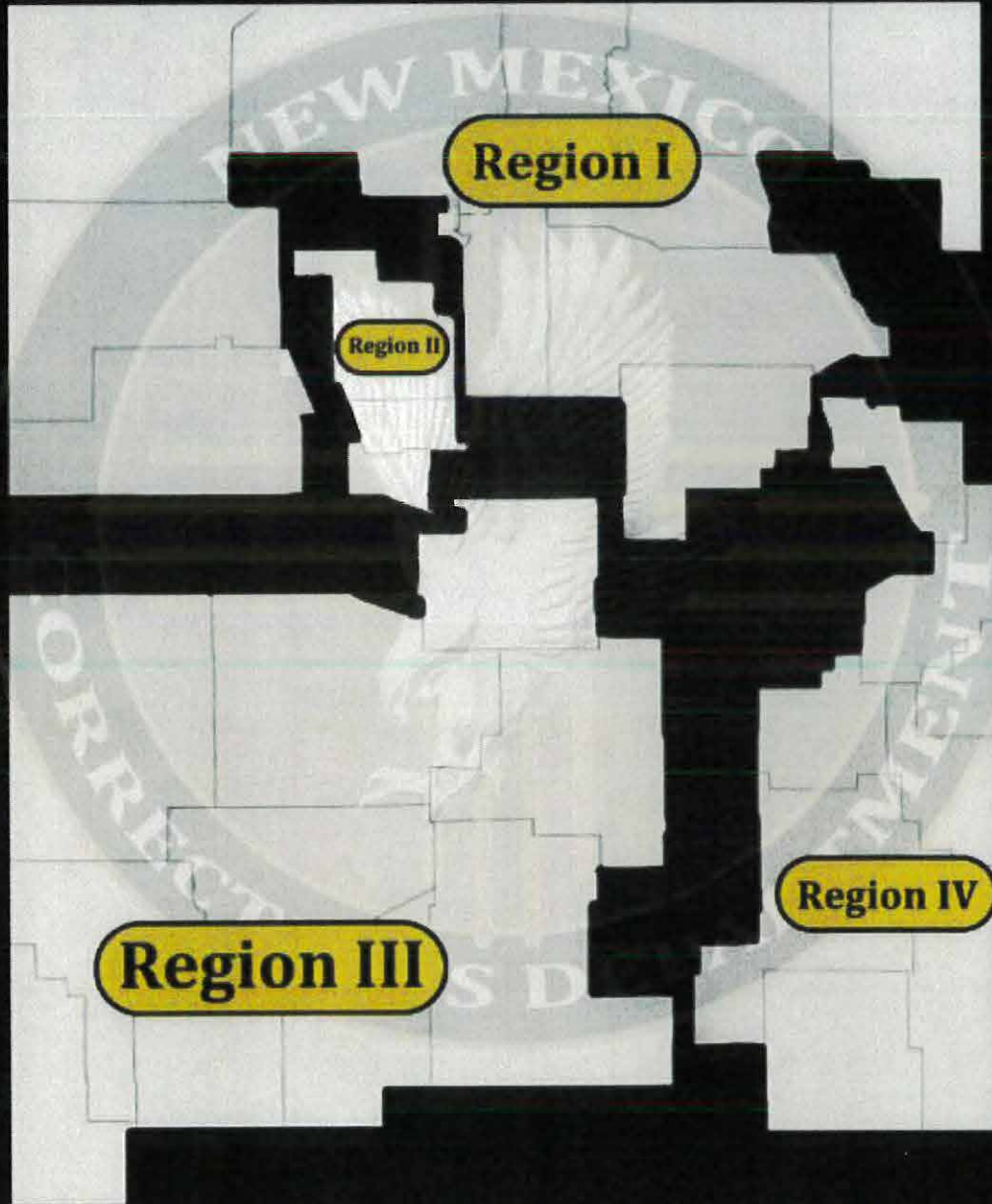
APPENDIX

Inmate Management and Control Facility Locations



APPENDIX

Probation and Parole Region Breakdown and Office Locations



Region I
San Juan, Rio Arriba,
Taos, Colfax, Union,
McKinley, Cibola, Los
Alamos, Mora, Santa
Fe, San Miguel, and
Guadalupe Counties

Region II
Sandoval,
Bernalillo, and
Valencia Counties

Region III
Catron, Socorro,
Torrance, Lincoln,
Grant, Sierra,
Hidalgo, Luna, Dona
Ana, and Otero
Counties

Region IV
Harding, Quay,
Curry, DeBaca,
Roosevelt, Chaves,
Eddy, and Lea
Counties



**Fiscal Year 2026
New Mexico Corrections Department
Information Technology Strategic Plan
September 3, 2024**

**Jerry D. Brinegar
Chief Information Officer**

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EXECUTIVE SUMMARY

The New Mexico Corrections Department (NMCD) is committed to providing incarcerated persons with viable work skills and vocational training; offering self-development services for offenders that include anger management, treatment for substance use/disorder, family reunification, gender specific programs, and more.

The offender management system used by NMCD tracks approximately 19,300 current offenders that are under the jurisdiction of the Corrections Department, as well as maintaining a historical record of previous offenders no longer under supervision. This system is vital to achieve the primary mission of the Agency. High-quality data tracking and reporting related to the housing, services and educational/vocational programming for offenders is essential.

The Agency completed the first phased transition to production for the major multi-year, multi-million dollar effort, the Offender Management System (OMS) Replacement Project, to replace the previous legacy Criminal Management Information System (CMIS) with a Commercial, off the Shelf (COTS) product called CORIS® by Abilis Solutions Corp. The internal name of the OMS system is Offender Management Network Information (OMNI).

The initial go-live event occurred over the weekend of July 28th, 2023 for the Probation and Parole division and all business functionality for offenders under community supervision, as well as community financials has been managed in the OMNI system for over a year. A mobile supervision tool, CORIS® Mobile, was also implemented to provide field supervision support. Other modules that have been transitioned to production include Sentencing and Time Accounting (STA), Inmate Intakes, Releases, Transfers and other functionality. The agency is preparing for the second phased transition for additional business functionality for the Adult Prisons division in FY25. Training is occurring for the Adult Parole Board to begin utilizing the OMNI system for the parole planning and hearing process as well.

A second major system that is in the process of implementation is the Electronic Healthcare Record (EHR) system. Providing healthcare services to inmates is a constitutional obligation that has become increasingly difficult to provide effectively without an EHR to help with the daily management of those tasks. Utilizing paper files is inefficient and unwieldy, information may be misplaced or misfiled, and requires physical storage that is challenging to support with existing space at either NMCD or the State Records Center and Archives (SRCA). The need for automation to improve the process for inmate medical and behavioral health services has become a critical need for the agency.

NMCD received \$500,000 in Laws 2021 for initiation and planning, \$6,238,000 in Laws 2022 to begin implementation and \$1,925,000 in Laws 2024 to continue implementation. The project received TARC approval in May, 2023, and implementation certification in August, 2023. The chosen vendor/system is NaphCare/TechCare. The EHR implementation for female facilities occurred in May, 2024, and a PCC change certification hearing for the additional \$1,925,000 occurred in July, 2024. The remaining male facilities are scheduled for implementation in the fall of 2024, capitalizing on lessons learned from the initial female facility rollout.

Another major initiative is the agency's effort to digitize inmate records and securely store them in the cloud. A scanning vendor was selected and is in the process of scanning all current inmate files. The Offender Management Services (OMS) bureau completes a review process of

these scanned files and then uploads those to the AWS cloud account. The scanning, review and upload process is progressing statewide. Production scanners were purchased to continue the file scanning process for existing and future inmates after the initial push has been completed.

The replacement of all routers within prison facilities, probation and parole offices, and administrative complexes to support greater bandwidth and improve network/internet speed and service is another major initiative to support agency needs. A special appropriation was received in Laws 2024 of \$360,000 to accomplish these replacements, and the necessary infrastructure is currently in the procurement process.

A base budget increase was requested to cover the additional projected telecommunication circuit bandwidth costs, as well as annual cloud hosting fees for the digitization of inmate records, although only a portion of that increase request was approved and loaded into the FY25 IT budget. The remainder would need to be covered elsewhere with other agency funds once the circuit upgrade process is complete.

Other ongoing initiatives include the replacement of the previous phone vendor, Securus, with Smart Communications, including the rollout of tablets to all inmates, programmatic changes for inmate classification to support the final compliance and resolution of the Duran Consent Decree, and replacement of the agency's aging VPN infrastructure. Additional discussion on how these and other IT efforts relate to the Agency's strategic plans and goals will be discussed throughout this plan.

I. AGENCY OVERVIEW

A. AGENCY MISSION

The NMCD mission is to strengthen New Mexico communities through effective community supervision, creating safe and professional institutional environments and providing those entrusted to our care with opportunities for positive personal growth and self-development.

It is the purpose of the Information Technology Division (ITD) to securely provide tools and programmatic methods to support all agency personnel as they strive to meet the agency's mission. This plan is the culmination of how that is accomplished.

B. AGENCY GOALS

The NMCD has many goals across the different programs within the agency. While not an exhaustive list of every goal, below are a number of these goals, by program, that IT actively supports through automated means, along with high-level details in bulleted lists on how we do so for each. More in-depth details and discussion of many of these ways will be further expanded upon throughout this plan.

Inmate Management and Control (IMAC/P531)

- Maintain safe and professional institutional environments
 - Physical security provided through door control and badging systems
 - Updated video surveillance equipment and systems installed and maintained across prison facilities, as well as probation and parole offices and administrative complexes
 - Automated count/location reports for incarcerated population within the offender management system
- Assist offenders with pre-release planning to ensure appropriate placement in communities, post-release
 - Provide re-entry assessment and gender responsive tools within the COMPAS application to support release planning
 - Created a parole planning and hearing module in OMNI to track details and documentation of the planning process of release
- Conduct complete records audits to ensure release dates in accordance with statute
 - Provide Sentence and Time Accounting (STA) module within OMNI, based on state statutory requirements, to track the imposed sentence based on law, time credits, enhancements and adjustments for a net sentence to serve and the good time awarded throughout incarceration to ensure release follows statutory sentence
 - Created audit certification workflow within OMNI to support record audits
- Provide medical care equal to care available in communities through diligent contract monitoring and accountability measures

- Purchased and in the implementation process of an EHR to provide better access to relevant health data and improvement in patient care
- Created multiple interfaces with medical and behavioral health providers, other agencies and the statewide Health Information Exchange (HIE) to improve data availability and continuity of care
- Maintain compliance with all aspects of PREA
 - NMCD was one of 3 states selected by Bureau of Justice Statistics to develop data standards for the Prison Rape Elimination Act (PREA), and had one of the first automated systems in the country to track, report and maintain compliance with federal PREA requirements
 - Module within OMNI system developed based on prior legacy CMIS system to continue this work in automated fashion going forward

Community Offender Management (COM/P534)

1. Provide a balanced approach that entails offender accountability, along with behavioral interventions that afford offenders the opportunity to make positive life changes and develop skills that support a successful integration back into their community
 - Provide complete range of service for offenders under community supervision within the OMNI application, including setting up special supervision conditions, case plan goals & tasks, assignment to the programs as needed and tracking the progress on each of these levels during the scheduled field contacts.
2. Provide a comprehensive approach to offender supervision that recognizes the nature and extent of offender needs through the utilization of evidence-based assessment tools
 - Support and maintain risk and needs assessments, secondary assessments and case planning functionality within the COMPAS application
 - Interface relevant details for offender demographics, case supervision level and more between OMNI and COMPAS
3. Provide wide ranging services to offenders to include family counseling, substance abuse treatment, anger management, cognitive behavior therapy, case management and intervention
 - Provide functionality for programs, including goals, tasks, classes, notes, completion status and more via the Programs module of OMNI
4. Offer effective diversion programs and sentencing options to the judiciary and parole board
 - Drug court system – finalized an MOU and migrated data from in-house system previously utilized to manage details of offenders in this diversion program to the AOC's DIMS system, reducing administrative overhead and improving data reliance and availability across agencies

Corrections Industries (CI/P533)

1. Reduce inmate violence which leads to increase safety within prisons
 - Provide secure tablets to every inmate that includes educational, vocational and entertainment offerings as part of the new phone vendor system contract
 - Establish new video visitation platform through these devices to support family reunification
 - Create additional interface from the phone vendor tablets to the EHR to support sick call requests, inmate questions and grievances
2. Utilize resources such as community colleges, universities or community-based programs to develop additional training opportunities
 - Maintain separate education network that links to a number of community program providers to increase educational, vocational, and behavioral growth opportunities for student inmates, securing as necessary based on specific correctional needs
3. Increase programs that offer transferable certifications to the offenders
 - Support a number of programs, utilizing equipment simulators and training environments that result in certifications, including welding/fabrication, heavy equipment operations, wind turbine, CDL, auto mechanic, HVAC and the coding academy

Program Support (PS/P530)

1. Increase the agency's ability to provide accurate data to requesting bodies with the ongoing development of the OMNI computer program
 - Continue to develop reports, data extracts and user dashboards for OMNI utilizing SSRS, MS Reports and the Birst data analytics tool
2. Provide secure networks for database systems and agency data
 - Maintain separate production and multiple test environments, co-located at DoIT/Simms, NMCD Central Office in Santa Fe, and disaster recovery environment in Las Cruces, NM
 - Replicate production data within offender management system and network shares between the production and disaster recovery locations
 - Ensure all system development is peer-reviewed, meets security protocols, tested and promoted through formal release management processes
3. Maintain video surveillance equipment to ensure safety in institutions
 - Advanced numerous video surveillance upgrades to address aging server, camera, and networking hardware as well as to increase local data storage to further extend video retention timeframes at select locations as budget availability has allowed. These improvements have increased overall system reliability and video coverage of certain areas that were previously blind spots.

- Manage the cameras at each facility, which is between 300 to 600 cameras, dependent on the size of the location. Each location may also house between 4 to 12 servers comprising the video surveillance system.
- Upgraded certain Probation and Parole offices, that have also benefited from hardware upgrades and maintenance items being addressed. The agency recently replaced video surveillance servers at 4 probation and parole offices in order to upgrade the local server hardware as well as increase local storage.

Reentry (RD/P535)

1. Offer evidence and research-based programming opportunities that support those in our care with positive outcomes and a reduction in recidivism
 - Support this goal by providing robust educational programming module within OMNI that allows for programs, class, class section, attendance, instructor notes, examinations and completion details, that both provide growth opportunities and the application of lump-sum good time awards that could reduce inmate sentence for successful completion of certain programs
2. In partnership with COM and IMAC, assist incarcerated individuals with pre-release planning to ensure successful post-release placement in communities
 - Installed equipment and support for Idemia identity management stations that link to TRD/MVD to obtain state ID's for inmates in preparation of release
 - Created a release planning module for use by agency staff and the Adult Parole Board to automate and track the parole planning and hearing process
3. Coordinate volunteers and community organizations in providing services and outreach to the incarcerated population
 - Provide mechanism within OMNI to support volunteer management and community programs to support offender needs
4. Facilitate access to a wide range of religious services for all incarcerated persons
 - Enable religious preference management within OMNI, including tracking the religious group, diet considerations, established holy days, worship practices and allowable religious property items

C. VISION AND PRIORITIES

Agency Vision – A Stronger New Mexico

Agency Values - Respect, Integrity, Service, Encouragement

To help support the vision and values of NMCD, the purpose of the IT Division (ITD) is to create, provide and maintain strong information technology tools and systems for agency staff, to promote efficiency and accountability for those tools and systems and to provide solutions and support that help employees of NMCD accomplish the agency mission and to increase public safety for the citizens of New Mexico.

High priority efforts for ITD appear below.

Offender Management - Offender Management Network Information (OMNI)

This is the offender management system that tracks all data and details of those individuals serving a sentence under our jurisdiction. It is the culmination of a multi-year, multi-million dollar effort to replace the previous system that has been in place since the late 1990's. This system is the backbone of the agency, and it is the highest priority of ITD to continue and complete the transfer of business processes and data from the legacy system to OMNI.

The Probation and Parole Division went live on this system in August, 2023, and has been managing all community supervision activities and offender restitution and obligations in the OMNI system since that time. Also part of the 1st go-live event was a mobile solution, CORIS® Mobile, that allows officers to have access to and interact with the OMNI system to manage their caseload while conducting field supervision visits. NMCD utilizes the Apple iOS platform and these devices are managed via the Sophos MDM solution and connection secured through VPN.

During the fall of 2023 and spring of 2024, the Offender Management Services (OMS) bureau entered the sentences and good time for all existing inmates into the OMNI system. This was a monumental task, as good time was previously tracked via paper good time figuring sheets. The sentencing and good time for all incarcerated individuals, as well as inmate releases, are now managed through the OMNI system.

Other business processes that are managed within OMNI include inmate intakes and releases, transfers, grievances, staff security access updates and visitor information.

Recent activities for this application include system development to change classification scoring to support and help the agency achieve the final resolution of the Duran Consent Decree. These changes are being developed as of the writing of this strategic plan, and will soon be tested.

The agency is moving toward the 2nd go-live event to migrate the above classification changes, as well as other business processes for the Adult Prisons Division during FY25. As ITD wants to ensure that the OMNI system is evergreen, development will continue, and the system vendor, Abilis Solutions, provides 3 releases per year as part of the

maintenance contract that provides product enhancements and new functionality and changes requested by the different jurisdictions utilizing the product.

Electronic Health Records – TechCare

The implementation of an Electronic Health Records (EHR) system remains a high priority for NMCD. With the digitization of all medical and behavioral health records, an automated system will improve the ability to provide medical services more effectively and better address privacy needs along with greatly reducing the vast physical storage of inmate medical/behavioral health files within the Agency. The importance of implementing an Electronic Health Records system has increased, particularly since the COVID-19 pandemic that heavily affected prison facilities nationwide.

NMCD received \$500,000.00 in Laws 2021, \$6,238,000.00 in Laws 2022, and \$1,925,000 in Laws 2024 for the EHR project. PCC has certified this project through the implementation phase, including a change certification in July, 2024 for the most recent appropriation, and a total of \$8,663,000 has been released to the project.

NMCD purchased the TechCare system, from NaphCare, after an extensive vendor analysis of 6 systems. Ultimately, TechCare was chosen as it provided the most functionality for the agency at the greatest value for the state. The system was purchased, along with the DoIT approval for cloud-hosting in the fall of 2022, and NMCD received TARC approval in May, 2023. During the fall and winter of 2023 requirements were identified and documented, and in the spring of 2024, interfaces were built between a number of disparate systems to support the EHR and provide updated health information to agency partners, NMCD-specific workflows and forms were created, the system was tested and end users trained.

From an infrastructure perspective, the TechCare system is hosted in the AWS cloud. Desktops provide access to TechCare within the medical units at the facilities. Wireless Access Points (WAP's) have been installed to support the offline mode of the application, and is available within the medical areas. We deployed laptops and tablets to support the offline mode of the application. Offline mode is utilized for medical staff as they conduct rounds and medication pass within housing units and pod within the facility that has no network connectivity. When rounds are complete, the device is returned to the medical staff area, where it regains a WiFi connection and resyncs data to the main TechCare application.

The synchronization is accomplished via a secure VPN tunnel to TechCare AWS, with primary and backup IPsec tunnels through an agency firewall. Additionally, all mobile devices are encrypted utilizing Windows BitLocker managed by the anti-virus platform, Sophos.

The TechCare system went live at the women's facilities of Western New Mexico Correctional Facility – North (WNMCF-N) and Spinger Correctional Center (SCC) in May, 2024. The go-live has been separated into two distinct events, first for the women, who have fewer facilities, but the greater scope of services needed, and the second for the remaining male facilities, capitalizing on lessons learned from go-live 1. The male facilities are scheduled to go-live in the fall of 2024.

Activities beyond go-live 2 include a second phase of the interface between OMNI and TechCare to provide additional functionality, and a new interface between the new phone vendor, Smart Communications, and TechCare, to support medical requests/sick calls, and health grievances.

Digitization of Inmate Records

The Inmate Records Digitization project is an additional high priority item for NMCD. The Inmate Records project intends to digitize all existing and future inmate paper records across the agency into a single data repository located in the AWS cloud. The Inmate Records project is leveraging in-house NMCD staff and a document scanning vendor to ingest all existing inmate paper records and creating a standardized file structure to manage and organize all data.

The anticipated benefits of migrating to a digitized records model are multiple as it allows the immediate access and reference to inmate records to improve inmate management and reduces the risk of lost or damaged files when inmates are transferred between locations. Digital records also allow the immediate ability to amend an inmates file as necessary and the overall reduction of the physical storage space required to house paper records is greatly reduced. Enterprise scanning equipment was also purchased and deployed to every NMCD operated facility in order to allow local staff to scan and digitize existing and future files into the AWS data repository.

Broadband Improvements

The telecommunication circuits between offices and out to the greater public provide the conduit necessary to conduct much of the agency's business. With more systems being hosted in the cloud, such as the TechCare EHR, and more services being automated, this is becoming more and more important. The agency's current routing equipment is aging and is no longer able to support expansions to bandwidth to alleviate the ongoing need for increased service and improved speed and response. ITD is in the process of replacing all routers at prison facilities, probation and parole offices, in administrative complexes and the data centers as a first step toward improvement.

NMCD received \$360,000 special appropriation in Laws 2024 to cover the one-time cost of router replacement. Once this occurs, the next step is to begin increasing the bandwidth at every location. A base budget increase to partially cover the cost of ongoing annual maintenance was loaded to the ITD budget for FY25, but is not enough to cover the entire projected yearly cost once all the circuits are increased. However, this is expected to increase gradually as the upgrades occur over the next year.

Other Efforts

Additional efforts that ITD is actively pursuing appear below.

DoIT Radio Project (DTRS)

NMCD is a participant of and will benefit greatly from the DoIT Radio Upgrade Project, coined the P25 DTRS Project. All prison facilities will be provided new digital radios and accessories to replace the aging, and somewhat obsolete technology, as part of the DTRS 2023 Expansion sub-Project (named so based on the fiscal year funding was received). Existing equipment lists have been gathered at each site, and the Penitentiary of New Mexico (PNM) in Santa Fe, and the Southern New Mexico Correctional Facility (SNMCF) in

Las Cruces, will be the first two prisons to transition to the new digital system, sometime in the December, 2024 to January, 2025 timeframe. Once the project has been completed, all NMCD prisons would be able to communicate both internally and across other prison facilities and partners. As NMCD prisons must be able to communicate internally at all times, DoIT is ensuring the local survivability of the digital radio system in the event of system outage elsewhere, by making each prison its own DTRS site, with the exception of Guadalupe County Correctional Facility (GCCF), which is a leased property. Instead, GCCF will be served by the DTRS site at the UNM Santa Rosa campus.

NextRequest – IPRA management

The CivicPlus NextRequest platform was purchased and implemented to aid the agency in better facilitating and managing public records requests and responses. The NextRequest cloud platform affords the agency's Office of General Counsel and pertinent extended respondent team to receive public record requests electronically while also allowing the responses to be submitted electronically as well. The platform also allows respondents to redact and upload documentation and data into a single cloud location where it can be managed and accessed by authorized personnel and shared with the requestor. This solution provides a major benefit of housing all requests and corresponding data in a single cloud-based location easing the time and resources required to keep track of items in the manner previously performed.

Smart Communications

The Smart Communications platform was procured to replace the previous inmate telephone and communications system and to add additional features and technologies to increase secure and responsible communication between inmates and their families and to foster family reunification, utilizing secure tablets. The project entailed working with Smart Communications and various vendors to install new and additional networking lines and equipment at each facility in housing units and inmate communal areas. Wireless access points and tablet docking stations were also deployed within those locations to allow for the use of secure wireless Smart Communication tablets assigned to each inmate. The tablets allow for controlled and screened communication with approved family members throughout the day, reducing the need to have inmates transported to the facility visitation areas to conduct scheduled visits, increasing safety within the facilities and reducing the potential for incident due to transporting. The Smart Communication tablets also allow for inmates to procure approved entertainment content such as movies and music, place commissary orders, as well as providing a platform to distribute educational content, sign and acknowledge facility forms and more.

Classification Changes

The Initial and Re-classification Scoring changes for the point values and removal of the gender criteria for the security level determination were completed in the legacy Offender Management System, CMIS, to meet the recommendations from the Institute of Social Research (ISR) for the Duran Consent Decree. Development is currently ongoing to implement the ISR recommendations and policy changes to include the timeframe criteria changes, criteria refinement for the scoring form questions in addition to point value and

gender criteria changes. These ongoing efforts aim to address the remaining requirements for the Duran Consent Decree, ensuring the agency's full compliance and resolution.

All of the above IT efforts support the agency vision of a stronger New Mexico. Providing the necessary systems and structure that help staff meet their daily tasks to support offender management and provide mechanisms for offenders to improve their lives and become societal contributors benefits not just those offenders returning to communities, but everyone in the state.

These IT efforts within NMCD also align with many of the goals listed in the FY24 DoIT Agency IT Strategic Plan:

- Enhance State broadband technologies and support capabilities
- Mature our cybersecurity capabilities and practices
- Modernize our infrastructure toward the Cloud
- Integrate our data across the enterprise
- Implement an integrated Public Safety Radio Communications network

D.AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

The main NMCD Central Office Administration/Training Academy complex is located in Santa Fe at 4337 State Road 14, and there is a secondary administrative office located at the Charles S. Gara Public Safety Center at 615 1st Street, NW, in Albuquerque. The NMCD has a total of 2,456 authorized, full-time equivalent (FTE) positions statewide.

The Agency is led by the Cabinet Secretary and two Deputy Secretaries, and includes 5 program areas. These are listed below, along with the purpose of each.

Inmate Management and Control (IMAC) – P531

The purpose of the Inmate Management and Control program (IMAC) is to contribute to New Mexico communities by increasing public safety through operating safe and professional institutions and providing opportunities for offenders to succeed as contributing law-abiding citizens.

Community Offender Management (COM) – P534

The purpose of the Community Offender Management Program is to achieve public safety through reduced recidivism by providing cost effective alternatives to incarceration, post incarceration support services, and intermediate sanctions. Emphasis is on high-risk and high-need offenders to facilitate sustained behavioral change by providing evidence-based programming, supervision, and residential and nonresidential placement services to offenders on probation or parole in our communities, reducing the probability of criminal behaviors.

Reentry (RD) – P535

The purpose of the Reentry Program is to empower individuals to successfully transition out of the New Mexico Corrections Department through educational and

cognitive programming, workforce development opportunities, pre-release and post-release coordination of care efforts to increase public safety, improve quality of life for individuals, and to reduce recidivism among those transitioning from custody to community.

Corrections Industries (CI) – P533

The purpose of the Corrections Industries Program is to provide inmates with meaningful job training opportunities by teaching valuable technical and soft skills; contributing to a safer prison environment for staff and inmates while providing valuable goods and services at a cost savings to the state of New Mexico. The key measure of success is to reduce recidivism.

Program Support (PS) – P530

The purpose of program support is to provide quality administrative support, direction, and oversight to the department's operating units to ensure a clean audit, effective budget and personnel management, cost-effective management information system services, cost-effective and targeted training, and effective and productive communication with constituents.

Additionally, NMCD has seven divisions: Administrative Services, Adult Prisons, Corrections Industries, Information Technology (IT), Probation and Parole, Reentry, and the Training Academy. The Agency has an Office of General Counsel, an Office of Inspector General, the Health Services Bureau, the Human Resource/Labor Relations Bureau, Constituent and Victim Services and the Office of Public Affairs.

Please refer to Appendix A-I for the NMCD Agency Organization Chart and Appendix A-II for the NMCD IT Organizational Chart.

As of August 23rd, 2024, there were 19,294 offenders under the jurisdiction of the department:

- Prison: 5,852 inmates
- Probation and Parole: 13,442 offenders

The Adult Prisons Division currently has eight (8) public and two (2) private prisons statewide. The below map depicts those locations. Public facilities are indicated in red, and private facilities, blue.

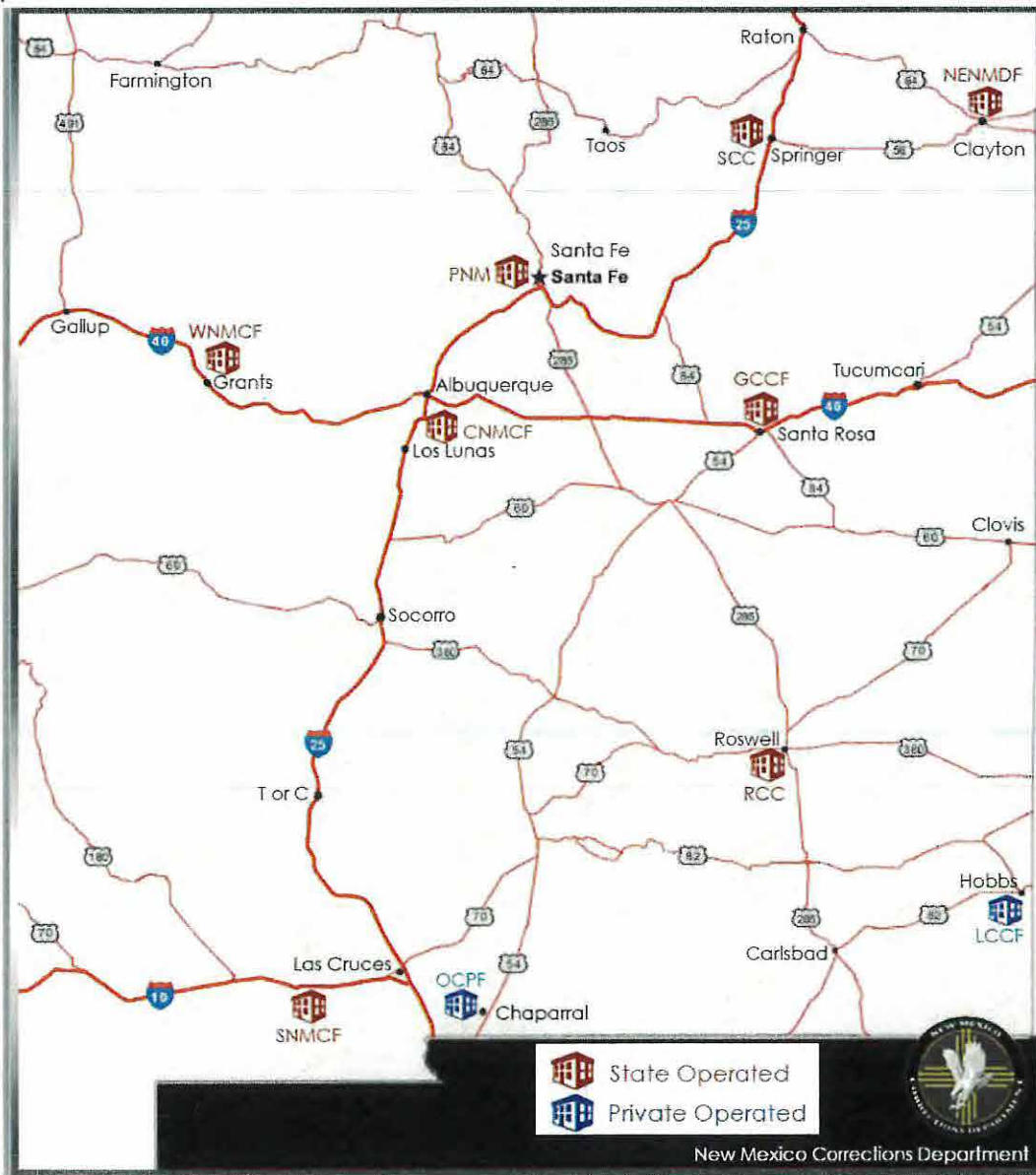


FIGURE I.1 – NMCD Prison Facilities

The Probation and Parole Division has 46 offices, including district and sub offices in four (4) regions across the state. The below map outlines the regions and district office locations.

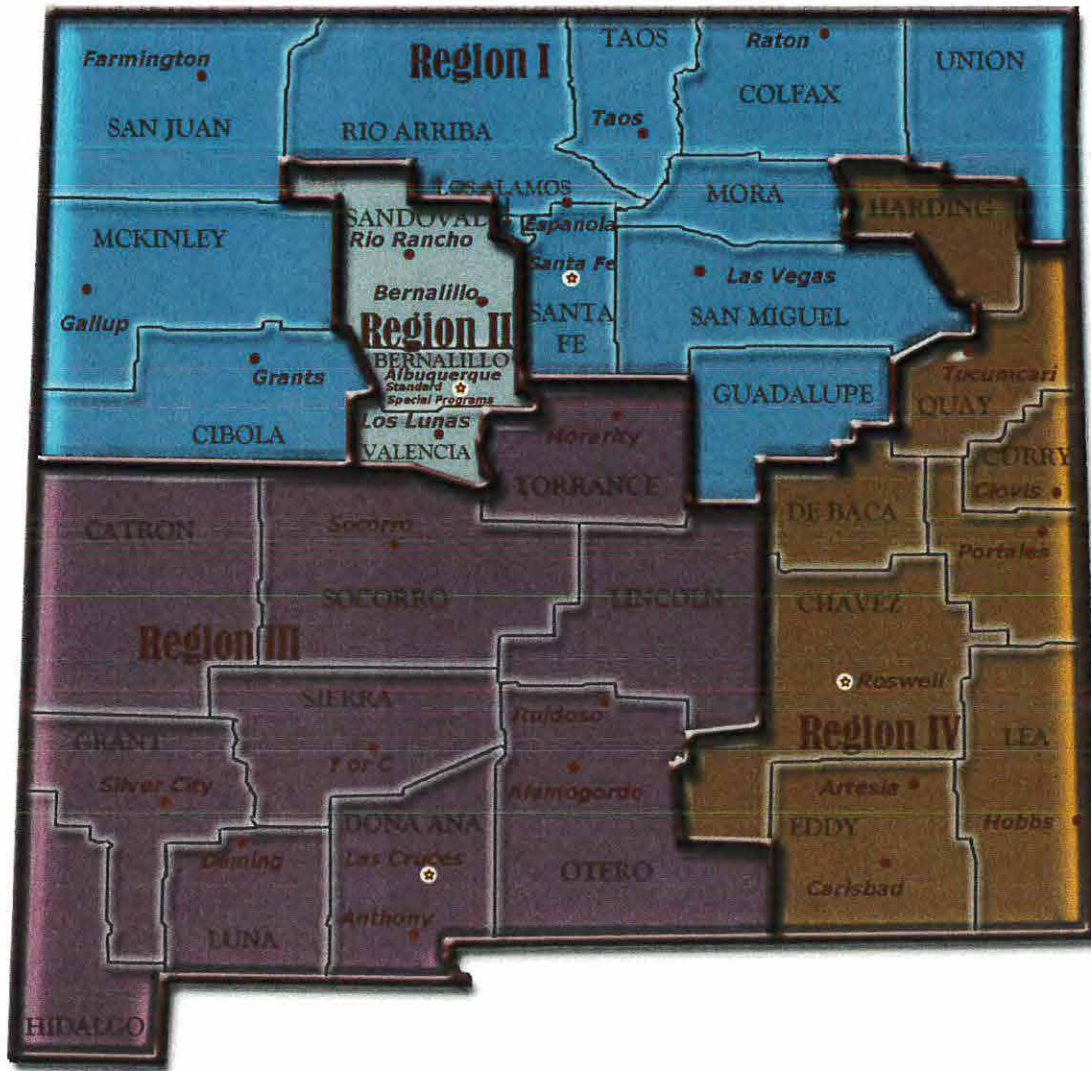


FIGURE I.2 – NMCD Probation and Parole Regions/District Offices

II. IT ENVIRONMENT

The Information Technology Division is a part of Program Support – P530. The below describes the IT environment within NMCD.

The IT Division is organized as outlined below.

Office of the Chief Information Officer

Through the direction of the NMCD Chief Information Officer (CIO) and Deputy Chief Information Officer, the Office of the CIO is responsible for providing overall direction of all technology efforts for the Agency, based on identified goals. The Office of the CIO provides recruitment, training, supervision, support, evaluation and oversight of all IT personnel, IT procurement, review and approval of all IT hardware and software purchases for NMCD, and management of the IT budget. The Office of the CIO creates and enacts both short and long-term IT plans; writes and presents business cases to obtain funding for new technology and creates and maintains all IT-related policies and procedures. Additionally, the Office of the CIO provides executive oversight and leadership for all IT-related contracts and projects. The Office of the CIO also includes the Business Office, responsible for IT procurement and budget-related tasks.

ITD is divided into four additional sections - Infrastructure, Applications/Database, Project Management/Business Analysis and Quality Assurance/Research. This structure supports the alignment of information technology services with the goals of Agency business. These four areas work together to proudly provide quality service and support to approximately 2500 users statewide in prison facilities, probation and parole offices, centralized administration and training locations. IT also supports the inmate population of about 5800 as users as well, in terms of account provisioning/security, and management of educational platforms, content and programming.

Infrastructure

The Infrastructure unit consists of Security and Compliance, Network Administration, System Administration, Workstations, and Helpdesk Support. These groups collaboratively provide extensive services for a variety of in-house applications, hardware platforms, network devices, and security appliances. The Infrastructure unit ensures network connectivity and uptime for mission-critical applications and availability to NMCD data.

The Infrastructure group is also responsible for supporting a large-scale video conferencing system utilized for Parole Board hearings, tele-psychiatry, tele-medicine, inmate re-entry hearings, and administrative staff meetings. The system consists of both SIP and H.323 video endpoints. A Web RTC conferencing bridge is available to accommodate connectivity for NMCD business partners and external entities such as NM Courts and other state Department of Corrections.

The Workstations and Helpdesk team provide level I and II technical support to the end user community, ensuring desktop and laptop functionality and for all in house NMCD applications. Both groups work to support hardware refresh initiatives, software installations, patch management and Windows Active Directory administration.

The Network Administration unit supports an internal network operations center (NOC), monitoring the entire NMCD wide area network that includes all demilitarized zones (DMZ's) within each facility, the inmate education networks, staff networks, and video surveillance networks.

The Security and Compliance group performs the daily administration of all edge and public facing firewall appliances. The group also supports the web filtering proxy and security appliances. The security effort within NMCD is a layered approach consisting of advanced enterprise anti-virus, malware detection, and internet traffic control via rule-based policies. More information on security will be outlined in Section C.3.

NMCD System Administration manages a hyper-converged platform in a virtual server environment. All NMCD file shares, application servers, and test environments are managed with VMware as the hypervisor. Multiple data centers along with a disaster recovery location are maintained by the group to manage high availability, data replication, and RAIN (Redundant Array of Independent Nodes).

Applications/Database

The Application section is comprised of application developers who are responsible for the design, development, implementation, maintenance and operations of NMCD applications both large and small. NMCD's main application, OMNI, tracks approximately 20,000 current offenders from intake to successful community reentry and reintegration.

The Database section is responsible for the development and design of database strategies, monitoring and improving database performance and capacity, and planning for future database expansion, such as for the OMNI system.

As the OMS Replacement Project progresses and is implemented, the role of the developers will shift based on a reduced need for internal development to maintain the OMNI/CORIS® solution. Configuration and workflow process will replace much of the previous development efforts, allowing the developers to focus on other tasks. Our selected vendor, Abilis Solutions, have started training and certifying our internal staff on their development and architecture platform, so that we can be less dependent upon the vendor going forward, and can even contribute to the development effort of their system in the future. A reduced need for full development responsibility for the OMS provides the opportunity to develop other ancillary systems based on Agency need.

Project Management / Business Analysis

The Project Management Office (PMO) is designed to integrate project management practices within the organization. The PMO is responsible for execution and delivery of projects, soliciting business solutions, executing governance and control, communication throughout the organization and ensuring successful project delivery.

The Business Analysis section within the PMO consists of business analysts who elicit and document needs based on business processes and translate them into specific and identifiable requirements that can be developed to enhance existing systems or create new systems such as OMNI.

The PMO works closely with the Quality Assurance / Research and Applications/Database teams to ensure that business needs are met for all existing systems and any future development.

Quality Assurance / Research

The Quality Assurance section consists of quality assurance analysts who provide data analysis and potential corrective action for all data entered into all production systems including the offender management system. They work closely with the business analysts to ensure all development to enhance existing systems or create new systems follows department business process and policies.

The Research group is responsible for all report writing and statistical analysis for the Agency's systems, predominantly the offender management system, as well as requested research projects.

As with the Applications group, the Quality Assurance / Research group will have more time to focus on other tasks due to the configurable nature of OMNI. More time will be available to focus on business intelligence and data analytics, an area that has, to this point, not been possible due to the administrative overhead of supporting the existing, antiquated system. With the creation of a data warehouse and a data analytics platform utilizing the Birst BI tool, this focus shift can be realized.

Please refer to Appendix A-2 for the IT Organization Chart.

1. Major Applications

The automated systems in place within NMCD support the agency's operational mission of public safety, offender management and reentry, as well as decision-support systems that assist with numerous administrative functions. Major applications appear below.

OMNI – Offender Management Network Information, which is the offender management system, was implemented at the end of July 2023. Now in production for Probation and Parole and with the facilities following, the system moves into M&O, with a yearly maintenance contract and service level agreement. Under that ongoing maintenance agreement, an agile process has been established to provide a guaranteed 3 releases per year. Production data centers are located at the DoIT/Simms building, and a DR site is located in Las Cruces, NM at Southern New Mexico Correctional Center (SNMCF).

COMPAS – This application allows correctional and probation and parole staff to complete risk and needs assessments for all offenders, and the ability to create case plans based on assessed needs to track the progress of meeting those needs via goals, tasks and activities. The interface between COMPAS and OMNI will allow the offender data to be shared, thus saving the users' time on having to manually enter data in each disparate system. The application is currently hosted by Northpointe, Inc. and is currently on a yearly maintenance and operations (M&O) software support contract. The agency intends to establish a 4-year contract to ensure seamless continuity of service and minimize process delays.

InTime – This application allows correctional roster management to schedule both positional and post-based positions along with managing overtime and timekeeping. InTime currently is interfaced, via batch, with SHARE HCM, automating the upload of time records. The application is hosted on premise and supported internally with a yearly maintenance and operations (M&O) contract for software support. The IT Division has updated this application to the latest version in order to migrate off of legacy hardware and software platforms. The new application is configured and is currently in production. The Roster Management staff has been leveraging the new system since December of 2020.

GAR (Green, Amber, Red) – This is an Internal Audit system used to audit the security measures for prison facilities as per ACA standards. GAR has an audit workflow that allows the Office of Inspector General (OIG) group to set up a set of competencies on a monthly basis, have the facility Compliance Officers/Monitors enter the audit result and findings, generate appropriate notifications for (A)mber and (R)ed findings, provide the structure for the facility wardens enter the appropriate corrective action plan for these findings, notifications for the Compliance Action Plan (CAP) to Central Office APD management, approval/disapproval for the CAP, notification of the approved CAP to Compliance Officer/Contract Monitor, and result review of the follow up audit to determine if the findings are appropriately addressed.

AssetWorks eEquip – The agency has implemented AssetWorks eEquip, an inventory system that has standardized inventory operations for all NMCD prison facilities and PPD offices. The system is hosted on premise. The legacy in-house Inventory application has been discontinued and the data migration task for the Probation & Parole and STIU inventory data is completed. The eEquip application provides the ability to streamline data reporting and administration of the agencies inventory process.

Onboarding – This is a system that was originally obtained from GSD, that has had several releases and subsequent additions completed thereafter. The system supports the Human Resource (HR)/business areas by automating and standardizing the onboarding process for newly hired employees, or for job changes for existing employees within the organization, including new employee and benefit packets, providing and tracking form acknowledgments, such as signatures for policies received, etc.

Web Offender Search – This is a portal that allows interested parties in the public or private sectors the ability to search for active offenders currently incarcerated or under community supervision under NMCD jurisdiction. The portal allows search by name or offender number and provides demographic data, current location and the criminal history of a current offender. It does provide the ability to include the 'Inactive' offenders in the search criteria. The portal also includes the option to search for Absconders by a specific Probation and Parole Region or All Regions.

OMNI Reporting Birst/SSRS – Birst platform and SQL Server Reporting Services (SSRS) are being utilized for the new Offender Management System(OMNI) reporting needs. These tools are used to generate parameter driven reports, allowing the staff to run them independently without IT intervention. The reports generated using these tools are directly integrated with OMNI application allowing for a seamless flow of information. The Birst platform also allows select business user group to develop their own reports based on the data available in the Data Warehouse. Both Birst and SSRS

utilize the variations of Reporting database for running the reports independently from the main transaction database allowing it to be used more efficiently for the business operations. Birst is currently on version 7.7 and SSRS is on version 15.0.1102.932.

Video Insight – This is the agency’s standardized Video Surveillance Management system. There is a web client and thick client installation that allows end users to access live and recorded video footage for investigative purposes. It is used in NMCD prisons, probation and parole offices, and our administrative and training academy complex.

Sophos – This software is used as the enterprise anti-virus solution and endpoint management. Sophos provides real-time scanning capabilities, policy management for application blocking, peripheral control, and threat protection. The Sophos solution is also used for the agency’s Mobile Device Management.

Tanium – Tanium is an endpoint management solution, which provides the services of hardware discovery, inventory, software patching and threat management. A client is installed on selected devices which regularly checks in, allowing real-time data collection to assist with finding vulnerabilities and providing necessary security patching.

Union Supply Group (USG) – This vendor and software provide the inmate population with the ability to purchase commissary items. There is a weekly process at each prison facility for ordering, and the USG system manages order fulfillment and delivery, inmate billing and inventory tracking. Additionally, there is a web portal that allows approved family contacts to send care packages. There is a bi-directional interface built between the CMIS and OMNI-CORIS offender management systems (OMS) that sends inmate information, current location and trust account balances from the OMS to Union Supply, and in return, total order cost is calculated based on the order and sent back to the OMS to update trust balances.

Smart Communications – This vendor provides communication services, which include phone and mail processing services, for the inmate population. Smart tablets are issued to the inmate, and includes educational content, law library access, as well as entertainment options and other functionality. Smart Communications also provides a portal for the inmate visitor application submission/review/approval process and an ability to upload the related documents. There is an interface between the OMS and Smart Communications system to identify inmate information and current location, and an interface between Smart Communications and USG through the OMS for the purchase of phone minutes as a commissary item. There will also be a future interface between Smart Communications and TechCare, for the submission of sick-calls and medical grievances.

VINE – This software and service provides notification of inmate movement and release to the any registered victim or interested party of the offense committed by the inmate. There is an interface between the OMS and VINE that provides inmate population data, movement data, and release/discharge data so that the VINE system can appropriately notify those registered.

SCRAM Systems – This system provides GPS monitoring service for offenders under supervision in the community.

TechCare – The TechCare electronic healthcare records system has been implemented in the two Women’s facilities with the Men’s facilities to follow. The Techcare EHR system allows for the migration away from paper-based medical management and service provision to a digital platform that is soon to be accessible within all NMCD facilities and for contracted medical providers. The TechCare system allows for the consolidation and accessibility of digital inmate medical information in a secure platform that is synchronized and kept up to date across the board. The TechCare system also has interfaces that integrate with various medical contractors and providers, further expanding the capabilities of the system.

Guard1 – The Guard1 tour system has been implemented at one of our state facilities. The Guard1 tour system allows the electronic tracking and verification of facility officers performing their scheduled cell verifications and checks. This allows reports to be generated to ensure that cell checks are being thoroughly conducted on a continual basis with appropriate inmate statuses being logged.

NextRequest – This solution enables online submission of Inspection of Public Records Act (IPRA) requests to the NMCD Record Custodian office through a user-friendly portal. The portal automatically assigns a unique request number in accordance with NMCD guidelines and allows requesters to track the status of their submission in real-time, provides the ability for multiple staff assignments, redaction and publication, enhancing accountability and efficiency.

2. Infrastructure

NMCD has over 50 locations statewide with 3 datacenters located in Santa Fe and Las Cruces. All telecommunications circuits consist of a MoE configuration. Each remote location has a physical Windows file server which hosts services such as DHCP, network printing and scanning, and managed software installations. The NMCD production server environment consists of both physical and virtual machines. Production applications are live within both the DoIT Datacenter and Central Office Datacenter locations. The Sandbox and Development environments reside at the Central Office location. The Disaster Recovery (DR) site operates within our Southern New Mexico Correctional Facility (SNMCF), located in Las Cruces, NM. All NMCD data located within the DoIT and CO datacenters, to include file shares and virtual machine configurations, are backed up and replicated asynchronously to the DR site utilizing a file and VM backup solution. Auxiliary copy jobs run continuously seven days a week, ensuring all data is replicated to an offsite location in order to meet Agency data availability and NM State retention policies.

The agency’s virtual environments are comprised of HPE hardware with the latest high end technology including SSD drives, enhanced processors, and increased memory. This infrastructure is operational within the primary NMCD datacenters and the DR site. The OMNI system has now been implemented into production for the Probation and Parole department with the implementation for the facilities to follow. Offender data is backed up and replicated between all HPE clusters in the federation. In the event of disaster at either or both the Santa Fe datacenters, NMCD will have the ability to

restore services and maintain business continuity at the DR location utilizing pre-configured templates and automated processes.

Additional major infrastructure efforts appear below.

Video Surveillance - The IP video surveillance system utilized by NMCD is standardized with Video Insight. Legacy DVR's and stand-alone surveillance systems in many facilities and probation and parole offices have been replaced by a robust digital IP platform consisting of multi-mega pixel and 4K cameras along with virtual and physical servers utilized for the application interface and video storage retention. Most of the public facilities have been standardized to utilize the Video Insight Surveillance systems. System cameras and viewing stations are upgraded regularly to provide an enhanced experience for the end users. Newer server equipment and additional cameras have been deployed to a few facilities to further enhance video coverage, video retention, and overall system performance.

Facility Door Control Systems – Efforts to replace aging and faulty legacy door control systems have begun taking place at a few critical facilities and locations. These modern door control solutions are intended to tie into existing video surveillance systems and allow for use of modern intercom systems for communication and better control of ingress and egress throughout the facilities. A couple of pilot facilities have been all but completed with the new door control system retrofits that integrate and utilize the existing video insight systems.

Computer Inventory – Our agency utilizes a combination of solutions such as a KACE System Management Appliance that serves as a computer inventory and management system as well as Tanium, a cloud-based patch management system that serves as an additional means of inventory tracking. We utilize these solutions to inventory and report on any workstation machines or servers that are deployed within the agency.

VOIP Services – Our agency has completed the deployment of VOIP services to most public facilities. These hyperconverged VOIP systems integrate with our agency network to serve voice services in areas with existing NMCD networks.

High-Level Infrastructure List

Workstation Infrastructure – Dell Optiplex, Dell Latitude, Microsoft Surface devices.

Networking Infrastructure – Arista, Extreme Networks, Cisco Switches & Routers, Netgear.

Security Infrastructure – Juniper, Forcepoint, Ivanti, Barracuda, Sophos AV, Defender AV.

Server Infrastructure – Dell Servers, HPE Servers.

3. Security

The New Mexico Corrections Department security posture is comprised of a layered defense model consisting of various security appliances and software systems. The NMCD data centers are equipped with clustered firewall configurations providing a high-availability support structure. DMZs are leveraged to multiple, separate environments, including education networks, staff data networks, and video surveillance security

networks. Rule-based policies are created to manage inbound and outbound traffic by ports, protocols, and specific IP addresses for enhanced security.

The NMCD internet traffic is controlled and filtered by physical in-house web proxy appliances. Active Directory is incorporated to associate necessary web permissions based on job function to end user accounts within organizational units (OU's). The system is configured to generate email notifications to alert security administrators of any internet policy violations or concerning traffic trends. The system provides internet activity reporting capabilities for further review by management.

The NMCD server, desktop, and laptop clients are configured with multiple advanced enterprise anti-virus solutions that leverage next-generation anti-exploit, anti-ransomware, root cause analysis, and advanced system cleaning technology. Endpoint policies are configured with real-time scanning for effective exploit mitigation and access blocking to malicious websites. End user awareness is addressed with regular email notifications apprising users of ongoing malware threats and email phishing attempts that are circulating through state email.

Leveraging the assistance of the U.S. Department of Homeland Security and services from vendor Securin, periodic cyber hygiene assessments are conducted to scan the NMCD internal and public facing network segments for potential security vulnerabilities. Cyber infrastructure security awareness reports are provided to the Security and Compliance Administrators for review in order to investigate and remediate security issues.

The agency patching solution handles the identification and distribution of Windows and system patches for all managed endpoints to ensure the appropriate patches and fixes are deployed during scheduled patching cycles. The agency patching solution also incorporates a vulnerability scanning feature that identifies any potential system vulnerabilities or CVEs on managed endpoints for further investigation and remediation. Security bulletins are also reviewed daily to ensure software and hardware vulnerabilities are addressed accordingly and in a timely fashion. Microsoft Group Policy is also in use to configure the local windows firewall on endpoints to further restrict connectivity and accessibility to approved ports and protocols.

As a criminal justice agency, the New Mexico Corrections Department is required to comply with the Federal Bureau of Investigations "Criminal Justice Information Services Security Policy". The policy requires strict adherence to those involved with the management and exchange of criminal justice information. NMCD participates in numerous information technology security audits and was found to be in compliance with the U.S. Department of Justice policies and procedures. All staff with access to specified criminal justice information are required to take various levels of CJIS Security and Awareness Training on a yearly basis. IT staff are also required to complete yearly CJIS Level 4 training and pass a general exam to obtain certification. In order to comply with CJIS standards, the NMCD has created numerous policies in reference to physical protection, data and media, authentication, and VPN tunneling. The "CJIS Security Policy" also requires that all CJI transmitted outside the boundary of a physically secure location be encrypted.

The NMCD approach to telework initiatives and off-site connectivity is performed with a compliant and secure VPN solution. All personnel connecting to the network from a remote location must use an NMCD provided device preloaded with a VPN software client and token file for advanced security authentication. Additional security measures have been implemented to require users to utilize their NM State email accounts for VPN authentication which leverages MFA mechanisms to bolster security. All remote devices are configured with an enterprise anti-virus solution that points to a cloud platform ensuring signatures are updated regularly. All staff must review and sign an NMCD VPN access and telework policy prior to use.

The agency has deployed a Security Event Manager server to collect and collate logs from various sources (servers, workstations, network equipment) for review and inspection of events. Currently, this SEM product is collecting logs from all domain controllers and logging DNS queries and user account log on/ log off events.

The NMCD Security team conducts ongoing research and development to continuously improve upon existing security practices and procedures. Hardware and software systems are monitored regularly to ensure up to date firmware versions, service packs, and security patches are applied in a timely fashion. Security Administrators participate in online training and webinars to stay informed of zero-day threats and vulnerabilities circulating in the wild. The NMCD Security team is also part of the DoIT Security Users Group (SUG) email distribution, participating in ongoing discussions related to the security challenges faced by all state agencies. Security Administrators review emerging technologies to determine an ongoing road map for advancing the security of the NMCD network.

Multi-Factor authentication has been implemented for end users with a Microsoft O365 account. Due to NMCD security policies, cellular phones are not allowed within correctional facilities. This provides added challenges to a full implementation of multi-factor authentication. The IT division provisions YubiKeys to enable MFA capability for the agency's facility staff members.

Cyber Security Awareness campaigns have been implemented for agency users and contractors. IT staff continually broadcast security-related educational materials, providing examples of real phishing campaigns to alerts users as to the danger of phishing and malicious emails and content. The agency plans to implement additional Cyber Security Awareness training via a Cyber Security vendor that would allow for interactive training and reporting of training efficacy.

Annual Security Assessments are conducted via multiple methods and means to ensure the agency meets the established FBI CJIS Data Security Standards. The agency takes advantage of Securin and DHS provided vulnerability scanning of internal and external facing environments to identify and report on potential security risks and vulnerabilities for equipment and software. Additionally, the agency utilizes its own Tanium Vulnerability scanning to further bolster the identification and remediation efforts for software and hardware vulnerabilities. The agency also participates in yearly FBI CJIS audits conducted through DPS to ensure that minimum CJI data security and data handling standards are met. The latest audit was completed in July 2024.

4. Agency IT Certified Projects

As previously stated, the Electronic Health Records (EHR) Implementation project supports the agency's goal to:

- Provide medical care equal to care available in communities through diligent contract monitoring and accountability measures

PROJECT NAME	
Project Description	Electronic Health Records (EHR) Implementation Project
Estimated Project Costs	\$8,663,000
Current Funding	\$8,663,000
Certified Project Phase	Implementation
Estimated Completion	December, 2024
Strategic Priority	High priority to meet the constitutional obligation to provide medical and behavioral health services to inmates in custody at NMCD prisons statewide.

TABLE II.1: Current Certified IT Projects

5. Workforce

A. Full Time Employees

NMCD has 35 FTE positions and 1 internship STRM. Of those FTE, 27 are currently filled, with a 23% vacancy rate. This is a 3% improvement over last year at this time.

The eight FTE and one STRM positions that are vacant due to budgetary or other challenges include:

Section 2502251000 – Chief Information Officer

#10115688 IT Undergraduate Intern

Section 2502252000 – CIO Staff

Unit 2502252100 – Infrastructure

#15845 IT Security and Compliance Administrator II

#80208 IT Network Administrator II

Unit 2502252300 – Applications

#15848 IT Database Administrator III

#15843 IT Applications Developer III
#15852 IT Applications Developer II
#50354 IT Applications Developer II

Section 2502252400 – Project Management Office

#34717 IT Business Analyst I
#15850 IT Business Analyst II

The IT division was restructured in 2023, to reclassify a position that had been vacant for several years into a second Deputy Chief position. With this addition, there is now a Deputy Chief of Applications and a Deputy Chief of Infrastructure. This allows for the separation and better distribution of direct reporting responsibilities, and a better focus for the incumbent in the position based on skillset. Prior Deputy Chiefs were responsible for all IT staff and units under Section 2502252000 – CIO staff.

Due to the number of internally developed systems, along with the OMNI offender management system and TechCare EHR, the NMCD IT Division needs application developers, database administrators, business analysts and quality assurance analysts to provide services for these systems. The developer and quality assurance positions have been difficult to fill over the past few years, but we have been able to fill most of these positions in FY24. The one database administrator we had was promoted to the IT CIO I position over the Applications group, and he has continued handling the database administrative duties at this time until we have the budget to backfill his prior position. In FY24, IT created and hired an undergraduate intern position and filled it over the summer in our Applications unit. This is an important step to help generate interest in working for the State of NM and with Corrections, and to help college students gain experience in the field of information technology.

As needs for new products continue, and as we continue to address business needs through projects, the agency requires project management expertise. A restructure that occurred 4 years ago to create a project management office (PMO) positioned the NMCD IT Division to better address ongoing project needs. At this time, both business analyst positions within the PMO are vacant, although we are in the request to fill process for the BA I.

The NMCD IT Division manages and operates its own network operation center (NOC), as well as thousands of devices statewide. Network and server administration, help desk operations and workstation support are all areas that are within the NMCD IT Division scope of responsibility. At this time, all but two infrastructure positions are filled.

The NMCD IT Division currently operates without a CISO (Chief Information Security Officer). Network, application, and end user security is managed as a collaborative effort amongst the infrastructure and applications staff. There are a total of 3 Security & Compliance Administrator positions, with one currently vacant. Due to a lack of resources in other groups, these individuals address issues in numerous infrastructure areas to include network administration, server administration, and workstation support. The addition of a dedicated security team would greatly benefit the IT Division. Due to emerging cyber threats, security continues to be of particular importance for the agency.

The New Mexico Corrections Department has the largest video surveillance installation amongst all state agencies. The video surveillance system is comprised of thousands of IP security cameras, POE switches, and numerous video management servers. The video surveillance network resides on a DMZ that segregates it from the staff and education networks. Video surveillance management requires an extensive amount of daily administration. The IT division would benefit from a dedicated video IP surveillance position.

As we continue to evolve data analytics and dashboards, the IT division would benefit from new positions within the new data classification series, such as a data steward and data scientist. This is an area that will be looked into over the next year.

All IT staff (100%) work in the office. There are no consistent, ongoing telework arrangements.

The IT organizational chart appears in Appendix A-II.

B. IT Professional Services Contractors

The NMCD IT Division has utilized a staff augmentation contract through Mission Critical Systems, LLC., via NM Statewide Price Agreement 30-00000-23-00080BW, to assist in the areas of business analysis and quality assurance for the OMNI offender management implementation and production support, as well as for the TechCare EHR implementation. These resources are tied to and are paid both from base budget and project funds, respectively. Staff augmentation is expected to continue for the foreseeable future due to staff shortages.

6. Challenges

Staffing

As previously outlined, the NMCD IT Division has a 23% vacancy rate, a 3% decrease/improvement in the vacancy rate from this time last year. This has been steadily improving from the 39% vacancy rate at the end of calendar year 2022. ITD continues to work toward filling positions, although there are some being held vacant due to budgetary shortfalls. IT continues to struggle to keep up with increasing service, and to also remain competitive to recruit and retain.

A request for a base budget increase was requested for FY25 to shore up salaries and benefits to reduce the number of IT vacancies to better meet customer service demands. This request was not funded, and it remains a challenge for IT to keep up with increasing demand with close to a quarter of the positions vacant.

The NMCD IT Division supports 2456 FTE, with 1816 currently filled. Additionally, ITD supports the inmate population of over 5800 as well, in terms of account management and secured access to educational content, both within a classroom setting and on inmate tablets.

ITD has a need to increase resource capacity to help manage and maintain database operations. An additional IT Database Administrator II position is needed to provide backup and assist the IT Database Administrator III, currently vacant, in managing and maintaining databases. With the OMNI system, reporting is separated from the production operational database and replication to the DR site in Las Cruces; along with having the data warehouse for business intelligence, this separation has increased the scope of database administration.

Along with the new offender management system, OMNI, a data warehouse has been created to support the business intelligence (BI)/analytics tool. The tool, Birst, is utilized to provide more flexibility and control to subject matter experts to produce data views and complete analyses needed to meet both internal and external requests. The setup and ongoing maintenance of this system, as well as an understanding of correction's data, requires IT staffing and specific knowledge to achieve the agency's goal in this arena. With the creation of the new data-related position series, ITD would benefit by adding a Data Steward and Data Scientist to specifically address and support this service offering. Based on the size of the agency and the scope and complexity of its operations, the agency would benefit by having additional IT positions to help support the ever-increasing demands of information technology. Ten years ago, IT had little to do with video surveillance, phones, copiers, and numerous other items, that today are so tightly integrated with technology that planning, installation and maintenance are now the responsibility of IT.

Potential security breaches and compromised systems are a constant threat, requiring a heightened posture, alert threshold, more time and better support tools to combat. The business need for systematic processing to help address employee workload is increasing at an increasing rate, requiring that new and improved systems be implemented and supported daily by ITD. This has become even more true and challenging over the past several years.

NMCD is the third largest agency in the State of New Mexico in terms of FTE; however, it has a disproportionately lower number of IT staff than many other large agencies, and particularly in comparison to other agencies that have similar public safety missions. Below is a comparison table of the top 6 NM State agencies in terms of FTE positions, listing the agency, the total number of FTE, the number of IT FTE, and the percentage of IT FTE within Total FTE. In parenthesis is the ratio of end-users that each IT FTE must support for each agency, assuming a 100% fill rate.

Agency Name	Total FTE	IT FTE	IT/FTE Ratio
Department of Health	3914	100	2.5% (1:39)
Department of Transportation	2680	72	2.6% (1:37)
New Mexico Corrections Department	2456	35	1.4% (1:70)
Human Services Department/Health Care Authority	2248	83	4.1% (1:27)
Children, Youth and Family Department	2245	50	2.3% (1:45)
Department of Public Safety	1366	48	3.5% (1:48)

Including our inmate user population to the calculation, the ratio of IT to end-user for NMCD ITD increases to 1:235.

At this time, how we are addressing this disparity is through rigorous cross-training to ensure that all IT processes have multiple backups to share the load and prevent burnout. Every individual within ITD, including IT management, wear multiple hats. However, as more and more business processes require IT assistance, this strategy will not work forever and ITD must be able to increase staff, along with the associated increase in salary and benefits, to keep up with the growing needs.

IT Budget

The Agency has both a centralized and distributed IT budget. The centralized IT budget is approximately \$6.4 million in FY25, with a little more than 50% allocated for salary and benefits, and the remainder allocated for professional services and other costs. Other costs consist primarily of DoIT telecommunications/services, and maintenance agreements. The overall distributed budget for the other Agency divisions for IT is over \$8 million and is primarily utilized for most other IT purchases. Although all IT purchases are reviewed and approved by the CIO/Deputy CIO or designee, managing the IT purchases across all divisions and through these two disparate approaches has been challenging, as IT is ultimately accountable. Our eventual goal is to consolidate these disparate budgets, to streamline the process and ensure the best products are procured to meet changing Agency needs.

Based on the implementation of the OMNI offender management system, ongoing maintenance has an annual projected cost of \$525k in FY25, with an expected increase of 2.5% for subsequent fiscal years through FY28, when this rate will be renegotiated. This ongoing maintenance has been distributed amongst the divisions, each paying a share of the cost of the system that benefits the entire Agency.

Additional high-cost maintenance items include the TechCare EHR system, projected at \$440 in FY26, with a yearly increase of 3% thereafter, AWS cloud hosting fees in support of the digitization of inmate records effort, projected at about \$400k/fiscal year once all current inmate records are scanned and uploaded, and increased broadband costs to improve performance at NMCD facilities and offices. With the increase to ITD's base budget in FY25, some of this can be absorbed, while the remainder will continue to be distributed amongst other agency divisions.

Space

ITD obtained office space in FY20 at the Charles S. Gara Public Safety Center in Albuquerque to help address our increasing space requirements, through new hires and staff augmentation contractors. This space is utilized for the Project Management Office (PMO), and contracted resources needed for the EHR and other projects.

With the current vacancy rate space for personnel is not as pressing an issue; however, if we were to receive the budget approval to fill these positions, or were able to add IT positions based on the above comparisons, we may be faced with the necessity to increase space, or restructure some spaces that are currently close quarters cubicles, open bull-pen layout, etc.

However, ITD has a need for additional space to store equipment that is received that needs to be configured and deployed. A centralized distribution center for

infrastructure deployment statewide, along with adequate space to configure equipment in a more streamlined manner, is needed.

It is hoped that with the capital project to remodel the Gara building in Albuquerque to expand to the 4th-floor that some of the IT space needs can be addressed.

III. FY24 KEY ACCOMPLISHMENTS

Below are the accomplishments achieved in FY24, including the priority, the strategy statement, the specific strategy, what was accomplished during the fiscal year, and the associated outcome or metric.

A. FY24 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – Improve the Agency's ability to better conduct inmate and offender management	
STRATEGY STATEMENT – Improves many business processes, automates key activities that have historically been paper processes, such as good time processing.	
FY24 Strategy 1	Replace the legacy Offender Management System (CMIS) with the OMNI application
Accomplishments	<p>OMNI – Deployment of v8.23, v8.24 v8.25 on Development and Sandbox environments.</p> <p>OMNI – Configuration and build of UAT and Production server environments. Deployment of v8. 23, v8.24 and v8.25 on UAT environment.</p> <p>OMNI – Deployment of v8.23, v8.24 and v8.25 on Production environment</p> <p>OMNI - Go-live implementation of OMNI system for Probation and Parole Division.</p> <p>CORIS Mobile – implemented a mobile tool through MDM solution on officer iPhones to support field supervision.</p> <p>Provided Sentence and Time Accounting module for staff to automate the sentencing and good time award process.</p> <p>Provided the ability to process the intakes and releases on the facility side to have the continuity of operation on Probation and Parole end.</p> <p>Completed the development and deployment of the Public web Offender Search portal with OMNI interface. Key enhancements include the ability to search for inactive offenders and absconders, expanding the portal's functionality and improving public access to critical information.</p>

	Completed the development and testing of the Department of Public Safety data exchange via OMNI interface. This exchange allows the Law Enforcement personnel to search for Corrections data, thus improving their access to critical information.
	Increased public safety.
	Adherence to NMCD business requirements.
Outcomes/Metrics	Module development to support NMCD policies and procedures.
	Adherence to project scheduling.
	Ability to sunset legacy CMIS system and associated maintenance costs.
FY24 Strategy 2	Improve the inmate classification process
Accomplishments	CMIS – Made point-value changes to inmate initial and reclassification scoring to meet recommendations from the Institute of Social Research (ISR).
	OMNI – Made developmental changes to inmate classification process to completely restructure initial and reclassification process.
Outcomes/Metrics	Meet resolution criteria coming out of the Duran Consent Decree
FY24 Strategy 3	Implement an electronic health record (EHR)
Accomplishments	Completed requirements gathering for NMCD-specific workflows, forms and interfaces. Developed items identified in requirements gathering Conducted user acceptance testing and training activities Go-live implementation of TechCare at Women's facilities
Outcomes/Metrics	To meet agency needs to automate inmate medical and behavioral health in its constitutional obligation to provide these services.
FY24 Strategy 4	Improve the Drug Court Supervision tracking system
Accomplishments	Replaced the outdated Microsoft Access database with the Second Judicial district's web based DIMS system Data migration from the legacy Access database completed and complete dataset is available on DIMS
Outcomes/Metrics	To meet the Drug Court staff certification requirement with the Second Judicial District Court and to help with performance measures requirement.

STRATEGIC PRIORITY 2 – Decommission legacy voice systems within public prison facilities	
STRATEGY STATEMENT – Voice over IP/Hardware refresh	
FY24 Strategy 1	Voice over IP system implementation
Accomplishments	Completed implementation of VoIP phone system within all public state facilities.
Outcomes/Metrics	<p>The layer II network hardware has been replaced by Power over Ethernet switching devices.</p> <p>Refresh of legacy Cisco devices that were at or near End of life/End of support.</p> <p>VOIP system allows for IT helpdesk staff in two geographically separated offices to take calls for a single helpdesk call line.</p> <p>The completion of this initiative allows for the decommissioning of old Fujitsu systems along with the availability of newer phone features and technologies.</p> <p>The long-term cost difference between the maintenance and fees of the old Fujitsu system and the reliability and expandability of the new VOIP system allows for greater savings in services.</p>
FY24 Strategy 2	Replace or Upgrade Facility Video Surveillance Systems
Accomplishments	Completed the surveillance upgrade project to replace old camera and server hardware at the CNMCF, PNM, RCC and WNMCF – N facilities. This finalizes this project with refreshes in place at all NMCD prison facilities.
Outcomes/Metrics	<p>The upgrade and replacement of equipment at various facility locations ensure that equipment is in good working order and for additional zones of coverage where necessary.</p> <p>The newer server hardware also allows for an increase in overall system stability and performance while increasing system storage capacity of recorded footage.</p>
FY24 Strategy 3	Replace and Integrate Facility Door Control Systems into Surveillance Systems
Accomplishments	<p>Replacement and upgrade of the legacy door control systems at PNM to a newer IP based system which was integrated into the facility surveillance.</p> <p>Replacement and upgrade of the legacy door control systems at CNMCF to a newer IP based system which was integrated into the facility surveillance.</p>
Outcomes/Metrics	The outcome of integration between the door control systems and the surveillance system allows facility staff to use surveillance cameras and door button prompts to control door ingress and egress remotely for different locations.

	The ability to control access remotely allows for better coverage and response times to access requests when areas are understaffed.
FY24 Strategy 4	Replace Aging Video Surveillance Systems in Probation Offices
Accomplishments	Successfully replaced the video surveillance servers at the Taos, Gara, Espanola, and Farmington Probation and Parole offices.
Outcomes/Metrics	The outcome of replacing aging servers at these PPD offices is to increase overall system stability and security along with a slight increase in local storage to extend video footage retention. Additionally, the newer server hardware allows for a future upgrade path to the server operating system as newer releases are made available.

STRATEGIC PRIORITY 3 - Improve Agency Digital Communications	
STRATEGY STATEMENT – Data Circuit and Communication Hardware Upgrades	
FY24 Strategy 1	Improve Digital Communications via Hardware and Service Upgrades
Accomplishments	Successful implementation of systematic data circuit speed upgrades at all public state facilities has been completed. We have migrated all facility data circuits to modern Metropolitan Optical Ethernet (MOE) circuits. Successfully replace the routing hardware at the DoIT data center to accommodate the major increase in circuit throughput at this nexus location.
Outcomes/Metrics	The data circuit speed upgrades allow for the accommodation of increased data traffic from various daily operations such as Video, Voice, and Data while reducing the chances of bottlenecks and connection instabilities. Improved productivity due to increased speeds and better response time from agencies network shares and business applications. Additional circuit speed also allows for the increase in critical data transmission between data centers such as backup data and replication data.
FY23 Strategy 2	Improve/replace aging radio equipment as part of the DoIT Radio Project, DTRS
Accomplishments	Lists of existing radio equipment for NMCD prison facilities completed Communication tower installed at PNM Complex PNM and CNMCF site deployment
Outcomes/Metrics	Improved communication and safety for staff and inmates due to refreshed equipment and back-end infrastructure to.
STRATEGIC PRIORITY 6 – Inmate Education network expansion	
STRATEGY STATEMENT - Provide incarcerated persons with vocational training, self-development services and viable work skills	

FY24 Strategy 1	Improved access to educational offerings for the inmate population
Accomplishments	Implementation of wireless access points and tablet devices for deployment of APDS (American Prison Data Systems) educational platform. Implemented a Meraki MX firewall to provide additional EDU network security and content filtering by URL, allowing for more online programming capabilities. Expansion of the inmate education networks at each public prison. Addition of network drops and education network switches for secured connectivity.
Outcomes/Metrics	This initiative has increased access to educational content, programming, certification opportunities, ABE and life skills. Increased student capacity with additional classrooms and computers.

TABLE III.1: FY24 Strategic IT Accomplishments

B. OTHER KEY IT ACCOMPLISHMENTS – FY24

Other key accomplishments within ITD for fiscal year 2024 appear below.

APPLICATION	
Accomplishment	Development of the feature that allows the NMCD staff to deploy the SSRS reports within the OMNI application. Feature also incorporates the security permissions on the deployed reports.
Value or Impact	Streamlines the deployment process for the SSRS reports directly through OMNI application without having to set permissions for the end users on database or reporting server directly. It also centralizes all the needed reports in OMNI application.
DATA	
Accomplishment	Development and testing of the data scripts for streamlining the location data for the prison population in OMNI to keep it in sync with the legacy system.
Value or Impact	This will be help with bringing Adult Prison Division transition to the OMNI from Legacy OMS from data migration standpoint as the Location data is a critical data element that impacts lots of functional areas in OMNI.
PROCESS IMPROVEMENT	
Accomplishment	Development and deployment of the data fixes for Detainer and Medical Chronos information in OMNI.
Value or Impact	Detainer data fixes streamlines the Inmate Release process, thus bringing in the efficiency for the business users. Medical Chronos information availability in OMNI will help the Medical staff in their day to day operations.
WORKFORCE	

Accomplishments	Hired an IT summer intern for the first time.
Value or Impact	Supports future employee interest in working for the State of NM, for CD and in the information technology field.
CUSTOMER SERVICE	
Accomplishments	Deployed the Netwrix Self-Service Password Reset solution.
Value or Impact	The Netwrix Self-Service Password Reset solution allows users to enroll in the platform and configure security questions that can be utilized to reset forgotten passwords and unlock user accounts without the need for intervention from the IT helpdesk. This streamlines the self-service process for most users while reducing the number of calls the helpdesk team receives for basic password resets and account lockouts.
SECURITY	
Accomplishments	The agency's participation in the state-wide onboarding to the Defender Endpoint Security platform has increased vigilance of all agency endpoint devices. The Defender Endpoint client performs passive endpoint scanning and assist in identifying potential cybersecurity issues and threats that can be reviewed in the Defender dashboard.
Value or Impact	The value of having multiple endpoint security clients running simultaneously improves the efficacy and chances of catching and stopping malicious activity.

TABLE III.2: Other Key IT Accomplishments – FY24

IV. FY26 IT STRATEGIC GOALS AND STRATEGIES

Below are the goals and strategies for fiscal year 2026.

STRATEGIC PRIORITY 1 – Improve the Agency’s ability to conduct inmate and offender management with tools and technology	
Goal Statement - Continued improvement of NMCD offender management business processes through automation.	
FY26 Strategy 1	Implement remaining business processes for the Adult Prisons Division for OMNI Go-Live 2
Outcomes/Metrics	<ul style="list-style-type: none"> • Finalize OMNI implementation to sunset prior legacy system, CMIS • Reduce administrative overhead/maintenance costs • Streamline business functionality
FY26 Strategy 2	Customization of OMNI application/ future enhancements or change requests
Outcomes/Metrics	<ul style="list-style-type: none"> • Identification and implementation of module development through approved change requests • Product enhancements via 3 product version releases per calendar year • Adherence to service-level agreement with vendor
FY26 Strategy 3	Continue building data analytics/business intelligence platform
Outcomes/Metrics	<ul style="list-style-type: none"> • Data-driven reporting analytics to help the agency make more informed decisions • Improved ability to share data in meaningful ways with agency partners
FY26 Strategy 4	Provide OMNI training curriculum for new employees and refresher training for existing NMCD Staff
Outcomes/Metrics	<ul style="list-style-type: none"> • Ensure that staff continue to be able to handle the day-to-day operations of offender management and control through automated systems and processes • Improve data entry/reduce data anomalies and errors by enforcing proper methods of documenting
FY26 Strategy 5	Continue implementation an electronic health record (EHR)
Outcomes/Metrics	<ul style="list-style-type: none"> • Go-live implementation of TechCare at Men’s facilities • Complete Phase II of OMNI/Techcare interface to enable bi-directional requirements

	<ul style="list-style-type: none"> • Complete interface between TechCare and Smart Communication to enable sick-call requests, medical grievances and other processes to inmates via their assigned tablet • Implement interface between TechCare and NM statewide HIE, Synchronys
FY26 Strategy 6	<ul style="list-style-type: none"> • Enhance staff efficiency by implementing interface between OMNI and Tablet portals in facilities.
Outcome/Metrics	Tablets are being utilized for video visitations, and submitting informal complaints by inmates currently. Interface with the offender management system OMNI will streamline facility operations with the data availability and accurate tracking.

STRATEGIC PRIORITY 2 – Improve Agency Security Posture	
Goal Statement – Leverage existing and new technologies and procedures to bolster security	
FY26 Strategy 1	Create formal cyber security plan
Outcomes/Metrics	<ul style="list-style-type: none"> • Create a formal cyber security plan that covers the most likely and applicable attack methods and possible security incidents. • Include workflows to be followed by staff during incidents that outline procedures during and after an incident.
FY26 Strategy 2	Create formal disaster recovery plan
Outcomes/Metrics	<ul style="list-style-type: none"> • Create a formal disaster recovery plan that covers the most likely disaster incidents. • Outline policies and procedures to be followed during and after an incident to ensure minimal business downtime.
FY26 Strategy 3	Replace aging remote connection/VPN infrastructure
Outcomes/Metrics	<ul style="list-style-type: none"> • Replace the aging remote VPN product and method of connection with a newer and more secure Zero-Trust connection product. • Zero-Trust product allows for further granular control and restrictions to be implemented for users that connect and access internal agency resources remotely. • Zero-Trust product will aid in reducing the potential attack vectors from the external internet as well as further restrict network and resource access to only items that are necessary for staff to compete their daily operations.

FY26 Strategy 4	Replace aging Firewall Infrastructure
Outcomes/Metrics	<ul style="list-style-type: none"> • Replace aging firewall infrastructure in the agency data centers to increase data throughput capacity along with implementing additional security features. • Replace aging firewall infrastructure in facilities and PPD offices to increase data throughout capacity and implement additional security features.

STRATEGIC PRIORITY 3 – Update Agency Computing Equipment	
Goal Statement – Update all Windows based devices to latest supported and secure OS	
FY26 Strategy 1	Migrate agency workstations to Windows 11
Outcomes/Metrics	<ul style="list-style-type: none"> • Create a plan to perform in-place upgrades to Windows 11 and/or create Windows 11 image to deploy to new devices. • Create corresponding management group policies to manage Windows 11 specific features.
FY26 Strategy 2	Migrate agency servers to latest supported Windows Server OS
Outcomes/Metrics	<ul style="list-style-type: none"> • Create a plan to perform in-place upgrades to Windows Server 2022 for existing compatible servers. • Create a plan to replace existing servers not capable of performing in-place updates to Windows Server 2022.
FY26 Strategy 3	Update or Upgrade non-Windows based Servers
Outcomes/Metrics	<ul style="list-style-type: none"> • Create a plan to upgrade all non-Windows based Servers to the latest versions of their current operating systems. • Ensure operating systems are installed and applied on a regular basis in conjunction with the Windows based machines.

TABLE IV.1. FY26 IT Strategic Goals and Strategies

V. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

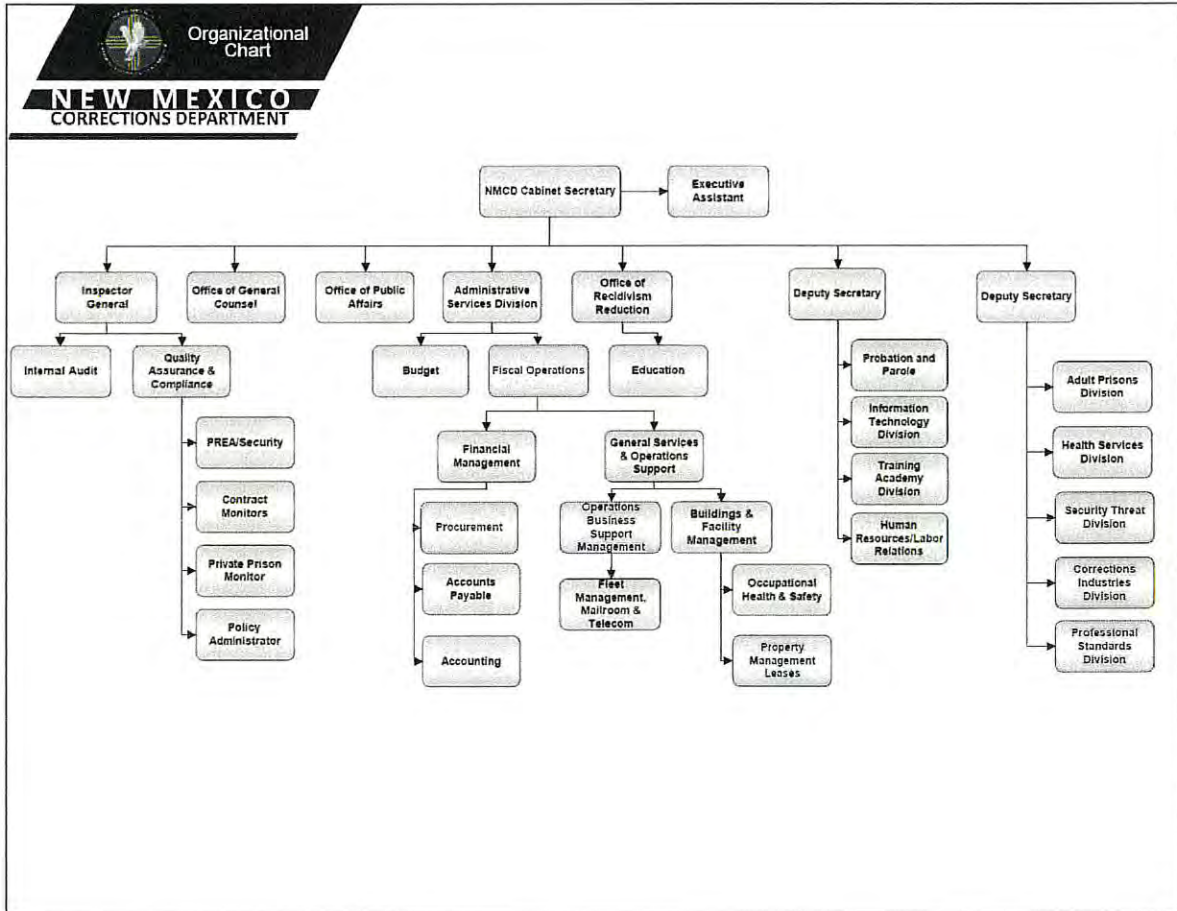
(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.) □

Agency Name		Agency Code			
New Mexico Corrections Department		770			
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No				Yes	No
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
General Fund	5,157.5	5,090.4	6,353.3	6,353.3	6,997.2
Other State Funds	42.2	38.1	85.0	85.0	85.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	5,199.7	5,128.5	6,438.3	6,438.3	7,082.2
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	2,817.8	3,413.6	3,532.5	3,532.5	3,885.8
Contractual & Professional Services	168.0	49.1	40.0	40.0	44.0
IT Other Services	2,171.7	1,627.7	2,865.8	2,865.8	3,152.4
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	5,157.5	5,090.4	6,438.3	6,438.3	7,082.2
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	Alisha Tafoya Luce	505-827-8884	a.tafoyalucero@cd.nm.gov		
Chief information Officer or IT Lead(Mandatory)	Jerry D. Brinegar	505-827-8605	jerry.brinegar@cd.nm.gov		
Chief Finance Officer (Mandatory)	Carl Ortega	505-249-7391	carl.ortega@cd.nm.gov		

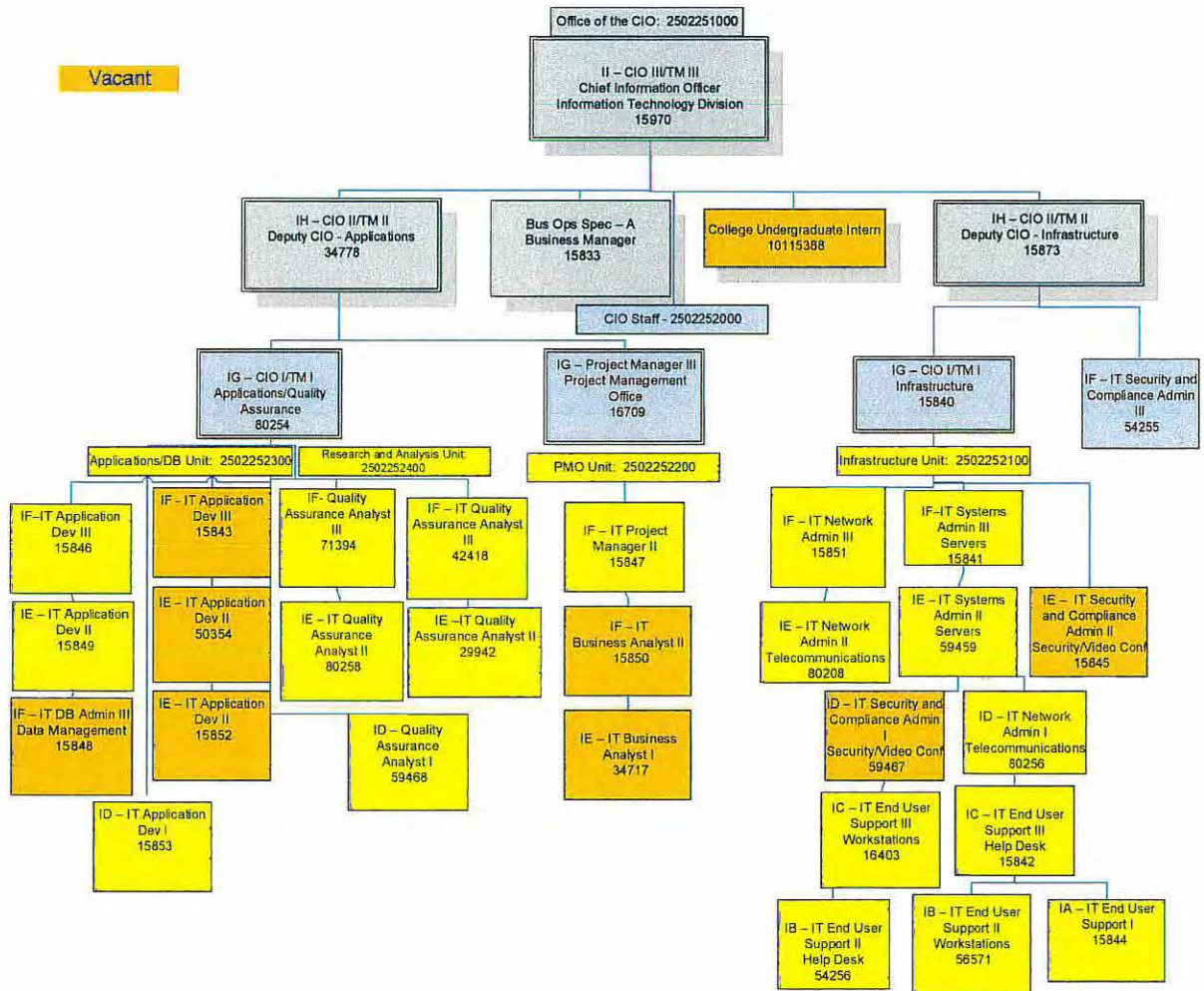
VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS

- A. NMCD is not submitting any special/supplemental funding request for IT for FY26.
- B. NMCD is not submitting any C2 Information Technology Data Processing – Computer Enhancement Fund (CSEF) requests for FY26.
- C. NMCD is not submitting any requests for reauthorization for prior C2 appropriations in FY26.

APPENDIX A-I: AGENCY ORGANIZATION CHART



APPENDIX A-II: IT ORGANIZATION CHART



**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: New Mexico Corrections Department
 Program Name: Program Support

Business Unit: 77000
 Program Code: P530

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F		
								FY26 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
1	2021	Nissan/Altima	02BA	C	008368SG	15,343	Standard (S)	678	12	8,136.0			-		
2	2021	Nissan/Altima	02BA	C	008398SG	23,488	Standard (S)	678	12	8,136.0			-		
3	2019	Dodge/Durango	06A	C	007370SG	20,685	Operational (O)	267	12	3,200.6			-		
4	2020	Nissan/Altima	02BA	C	007468SG	44,173	Standard (S)	678	12	8,136.0			-		
5	2021	Nissan/Altima	02BA	C	008915SG	31,683	Standard (S)	678	12	8,136.0			-		
6	2007	Ford/F-150	04E	C	G-70536	118,905	Operational (O)	267	12	3,200.6			-		
7	2007	Ford/F-150	04E	C	G-71416	77,458	Operational (O)	267	12	3,200.6			-		
8	2015	Chevrolet/Van	05D	C	004656SG	23,599	Operational (O)	267	12	3,200.6			-		
9	2015	Chevrolet/Van	05D	C	004748SG	19,831	Operational (O)	267	12	3,200.6			-		
10	2015	Dodge/Ram	04E	C	004910SG	125,773	Operational (O)	267	12	3,200.6			-		
11	2021	Nissan/Altima	02BA	C	008361SG	26,067	Standard (S)	678	12	8,136.0			-		
12	2022	Nissan/Altima	02BA	C	008397SG	32,240	Standard (S)	678	12	8,136.0			-		
13	2023	Nissan/Altima	02BA	C	009102SG	21,927	Standard (S)	678	12	8,136.0			-		
14	2021	Ford/F-150	04E	C	009389SG	7,044	Operational (O)	267	12	3,200.6			-		
15	2020	Ford/Fusion	02BA	C	007540SG	11,923	Operational (O)	267	12	3,200.6			-		
16	2020	Ford/F150	04F	C	007905SG	25,190	Operational (O)	267	12	3,200.6			-		
TOTAL LONG TERM:										85,757.8	TOTAL SHORT TERM:			-	

Operational(O) rate for FY26 will be \$266.72

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: New Mexico Corrections Department
 Program Name: Program Support

Business Unit: 77000
 Program Code: P530

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A FY26 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY26	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	
17	2021	Toyota/RAV4	06A	C	008409SG	22,543	Standard (S)	800	12	9,600.0			-	
18	2021	Nissan/Altima	02BA	C	008360SG	33,244	Standard (S)	678	12	8,136.0			-	
19	2024	Nissan/Altima	02BA	C	010504SG	307	Operational (O)	267	12	3,200.6			-	
										-			-	
										-			-	
										-			-	
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										-			-	
										-			-	
TOTAL LONG TERM:										20,936.6	TOTAL SHORT TERM:		-	
Grand Total										106,694.4				

Operational(O) rate for FY26 will be \$266.72

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: New Mexico Corrections Department

Business Unit: 77000

Program Name: Inmate Management & Control

Program Code: P531

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F		
								FY26 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
1	2006	Dodge/Caravan	05B	C	G-64569	107,447	Operational (O)	267	12	3,200.6			-		
2	2019	Ford/F-150	04D	C	007435SG	25,676	Operational (O)	267	12	3,200.6			-		
3	2021	Nissan/Rogue	06A	C	008028SG	35,022	Standard (S)	800	12	9,600.0			-		
4	2021	Nissan/Altima	02BA	C	008357SG	51,026	Standard (S)	678	12	8,136.0			-		
5	2021	Nissan/Altima	02BA	C	008489SG	15,990	Standard (S)	678	12	8,136.0			-		
6	2021	Nissan/Altima	02BA	C	008619SG	18,745	Standard (S)	678	12	8,136.0			-		
7	2008	Dodge/Durango	06A	C	000454SG	194,851	Operational (O)	267	12	3,200.6			-		
8	2010	Ford/Expedition	06B	C	002142SG	142,880	Operational (O)	267	12	3,200.6			-		
9	2015	Dodge/Ram	04D	C	004884SG	165,054	Operational (O)	267	12	3,200.6			-		
10	2015	Dodge/Ram	04D	C	004912SG	132,653	Operational (O)	267	12	3,200.6			-		
11	2016	GMC/Terrain	06A	C	005549SG	122,151	Operational (O)	267	12	3,200.6			-		
12	2019	Dodge/Journey	06A	C	006951SG	50,805	Standard (S)	800	12	9,600.0			-		
13	2019	Dodge/Journey	06A	C	006953SG	92,557	Standard (S)	800	12	9,600.0			-		
TOTAL LONG TERM:										75,612.5	TOTAL SHORT TERM:			-	

Operational(O) rate for FY26 will be \$266.72

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: New Mexico Corrections Department
Program Name: Inmate Management & Control

Business Unit: 77000
Program Code: P531

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
								FY26 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
14	2019	Dodge/Journey	06A	C	007494SG	92,339	Standard (S)	800	12	9,600.0			-	
15	2020	Nissan/Rogue	06A	C	007453SG	42,645	Standard (S)	800	12	9,600.0			-	
16	2019	Dodge/Ram	04D	C	007698SG	92,676	Standard (S)	465	12	5,580.0			-	
17	2020	Nissan/Rogue	06A	C	008012SG	43,991	Standard (S)	678	12	8,136.0			-	
18	2021	Ford/Explorer	06AP	C	008371SG	35,787	Standard (S)	689	12	8,268.0			-	
19	2021	Ford/Explorer	06AP	C	008372SG	29,081	Standard (S)	689	12	8,268.0			-	
20	2021	Ford/Explorer	06AP	C	008415SG	50,692	Standard (S)	689	12	8,268.0			-	
21	2021	Ford/Explorer	06AP	C	008422SG	36,095	Standard (S)	689	12	8,268.0			-	
22	2021	Ford/Explorer	06AP	C	008423SG	16,584	Standard (S)	689	12	8,268.0			-	
23	2021	Nissan/Altima	02BA	C	008548SG	31,052	Standard (S)	678	12	8,136.0			-	
24	2021	Nissan/Altima	02BA	C	008557SG	14,379	Standard (S)	678	12	8,136.0			-	
25	2021	Nissan/Altima	02BA	C	008559SG	32,821	Standard (S)	678	12	8,136.0			-	
26	2021	Nissan/Altima	02BA	C	008560SG	53,701	Standard (S)	678	12	8,136.0			-	
27	2021	Nissan/Altima	02BA	C	008562SG	17,110	Standard (S)	678	12	8,136.0			-	
28	2021	Nissan/Altima	02BA	C	008576SG	20,399	Standard (S)	678	12	8,136.0			-	
29	2021	Nissan/Altima	02BA	C	008578SG	53,998	Standard (S)	678	12	8,136.0			-	
30	2021	Ford/Explorer	06AP	C	008597SG	58,874	Standard (S)	689	12	8,268.0			-	
31	2021	Ford/Explorer	06AP	C	008599SG	17,971	Standard (S)	689	12	8,268.0			-	
TOTAL LONG TERM:										147,744.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY26 will be \$266.72

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: New Mexico Corrections Department

Business Unit: 77000

Program Name: Inmate Management & Control

Program Code: P531

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
								FY26 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
32	2021	Ford/Explorer	06AP	C	008601SG	45,711	Standard (S)	689	12	8,268.0			-	
33	2006	Jeep/Liberty	06AP	C	G-61528	124,089	Operational (O)	267	12	3,200.6			-	
34	2016	Dodge/Caravan	05B	C	005093SG	77,789	Operational (O)	267	12	3,200.6			-	
35	2019	Ford/F-150	04D	C	007441SG	50,028	Operational (O)	267	12	3,200.6			-	
36	2021	Nissan/Altima	02BA	C	008359SG	39,674	Standard (S)	678	12	8,136.0			-	
37	2021	Nissan/Altima	02BA	C	008394SG	24,690	Standard (S)	678	12	8,136.0			-	
38	2021	Nissan/Altima	02BA	C	008857SG	29,073	Standard (S)	678	12	8,136.0			-	
39	2022	Nissan/Altima	02BA	C	009463SG	11,133	Operational (O)	267	12	3,200.6			-	
40	2001	Ford/F-350	04J	C	G-49454	181,067	Operational (O)	267	12	3,200.6			-	
41	2014	Ford/F-150	04D	C	004339SG	147,830	Operational (O)	267	12	3,200.6			-	
42	2021	Nissan/Altima	02BA	C	008615SG	52,936	Standard (S)	678	12	8,136.0			-	
43	2021	Nissan/Altima	02BA	C	008810SG	31,407	Standard (S)	678	12	8,136.0			-	
44	2022	Nissan/Altima	02BA	C	009450SG	38,233	Operational (O)	267	12	3,200.6			-	
45	2008	Ford/F-250	04J	C	000196SG	101,520	Operational (O)	267	12	3,200.6			-	
TOTAL LONG TERM:										74,553.1	TOTAL SHORT TERM:		-	

Operational(O) rate for FY26 will be \$266.72

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: New Mexico Corrections Department
Program Name: Inmate Management & Control

Business Unit: 77000
Program Code: P531

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A FY26 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY26	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	
46	2015	Chevrolet/Van	05D	C	004749SG	188,575	Operational (O)	267	12	3,200.6			-	
47	2015	Dodge/Ram 1500	04D	C	004756SG	96,357	Operational (O)	267	12	3,200.6			-	
48	2015	Chevrolet/Malibu	02BA	C	004904SG	132,200	Operational (O)	267	12	3,200.6			-	
49	2019	Dodge/Journey	06A	C	007495SG	70,845	Standard (S)	800	12	9,600.0			-	
50	2021	Nissan/Altima	02BA	C	008364SG	62,548	Standard (S)	678	12	8,136.0			-	
51	2021	Nissan/Altima	02BA	C	008851SG	56,854	Standard (S)	678	12	8,136.0			-	
52	2022	Nissan/Altima	02BA	C	009451SG	35,622	Operational (O)	267	12	3,200.6			-	
53	2009	Ford/Van	05E	C	001230SG	49,310	Operational (O)	267	12	3,200.6			-	
54	2020	Dodge/Journey	06A	C	007653SG	66,266	Standard (S)	800	12	9,600.0			-	
55	2019	Dodge/Ram 1500	04D	C	007713SG	43,506	Standard (S)	465	12	5,580.0			-	
56	2020	Dodge/Ram 1500	04F	C	007994SG	5,848	Standard (S)	459	12	5,508.0			-	
57	2020	Nissan/Altima	02BA	C	008066SG	35,580	Standard (S)	678	12	8,136.0			-	
58	2020	Ford/F-150	04D	C	008338SG	17,344	Operational (O)	267	12	3,200.6			-	
59	2021	Nissan/Altima	02BA	C	008363SG	27,081	Standard (S)	678	12	8,136.0			-	
TOTAL LONG TERM:										82,035.8	TOTAL SHORT TERM:		-	

Operational(O) rate for FY26 will be \$266.72

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: New Mexico Corrections Department
Program Name: Inmate Management & Control

Business Unit: 77000
Program Code: P531

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
								FY26 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
60	2021	Nissan/Altima	02BA	C	008621SG	29,027	Standard (S)	678	12	8,136.0			-	
61	2021	Nissan/Altima	02BA	C	008816SG	29,466	Standard (S)	678	12	8,136.0			-	
62	2022	Nissan/Altima	02BA	C	009460SG	23,043	Operational (O)	267	12	3,200.6			-	
63	2002	Chevrolet/Suburban	06B	C	G-48363	148,251	Operational (O)	267	12	3,200.6			-	
64	2003	Ford/Ranger	04B	C	G-54406	126,097	Operational (O)	267	12	3,200.6			-	
65	2005	Ford/Ranger	04B	C	G-59008	151,925	Operational (O)	267	12	3,200.6			-	
66	2005	Ford/Ranger	04B	C	G-59038	94,664	Operational (O)	267	12	3,200.6			-	
67	2006	Dodge/Caravan	05B	C	G-61491	73,630	Operational (O)	267	12	3,200.6			-	
68	2006	Ford/Van	05E	C	G-61501	91,480	Operational (O)	267	12	3,200.6			-	
69	2006	Ford/F-150	04D	C	G-64539	150,069	Operational (O)	267	12	3,200.6			-	
70	2010	Chevrolet/Silverado	04D	C	001678SG	65,616	Operational (O)	267	12	3,200.6			-	
71	2010	Chevrolet/Silverado	04D	C	001698SG	177,025	Operational (O)	267	12	3,200.6			-	
72	2019	Dodge/Ram 1500	04D	C	006977SG	24,657	Standard (S)	465	12	5,580.0			-	
73	2019	Dodge/Journey	06A	C	007778SG	7,975	Standard (S)	800	12	9,600.0			-	
74	2007	Ford/F-150	04D	C	007874SG	99,098	Operational (O)	267	12	3,200.6			-	
75	2021	Nissan/Altima	02BA	C	008358SG	24,625	Standard (S)	678	12	8,136.0			-	
76	2021	Nissan/Altima	02BA	C	008362SG	8,000	Standard (S)	678	12	8,136.0			-	
77	2022	Nissan/Altima	02BA	C	009459SG	6,547	Operational (O)	267	12	3,200.6			-	
TOTAL LONG TERM:										86,131.7	TOTAL SHORT TERM:		-	

Operational(O) rate for FY26 will be \$266.72

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**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

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Agency Name: New Mexico Corrections Department
 Program Name: Inmate Management & Control

Business Unit: 77000
 Program Code: P531

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
								FY26 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
78	2022	Nissan/Altima	02BA	C	009464SG	6,603	Operational (O)	267	12	3,200.6			-	
79	2022	Nissan/Altima	02BA	C	009465SG	20,842	Operational (O)	267	12	3,200.6			-	
80	2009	Ford/Van	05E	C	001222SG	142,290	Operational (O)	267	12	3,200.6			-	
81	2009	Ford/Van	05E	C	001292SG	62,797	Operational (O)	267	12	3,200.6			-	
82	2015	Ford/Expedition	06B	C	004751SG	101,654	Operational (O)	267	12	3,200.6			-	
83	2020	Dodge/Journey	06A	C	007727SG	27,728	Standard (S)	800	12	9,600.0			-	
84	2020	Dodge/Journey	06A	C	007730SG	25,966	Standard (S)	800	12	9,600.0			-	
85	2020	Dodge/Journey	06A	C	007775SG	26,875	Standard (S)	800	12	9,600.0			-	
86	2020	Nissan/Altima	02BA	C	008077SG	28,455	Standard (S)	485	12	5,820.0			-	
87	2021	Nissan/Altima	02BA	C	008367SG	30,142	Standard (S)	485	12	5,820.0			-	
88	2021	Nissan/Altima	02BA	C	008391SG	29,276	Standard (S)	485	12	5,820.0			-	
89	2022	Nissan/Altima	02BA	C	009452SG	23,481	Operational (O)	267	12	3,200.6			-	
90	2022	Nissan/Altima	02BA	C	009461SG	27,519	Operational (O)	267	12	3,200.6			-	
91	2016	Dodge/Caravan	05B	C	005095SG	156,115	Operational (O)	267	12	3,200.6			-	
								TOTAL LONG TERM:		71,865.1	TOTAL SHORT TERM:		-	

Operational(O) rate for FY26 will be \$266.72

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: New Mexico Corrections Department
Program Name: Inmate Management & Control

Business Unit: 77000
Program Code: P531

Item No.	Year	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
		Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F		
															FY26 Monthly Rate S= Rate Schedule
92	2020	Dodge/Journey	06A	C	007728SG	25,779	Standard (S)	800	12	9,600.0			-		
93	2020	Dodge/Journey	06A	C	007735SG	25,393	Standard (S)	800	12	9,600.0			-		
94	2021	Nissan/Altima	02BA	C	008356SG	22,725	Standard (S)	678	12	8,136.0			-		
95	2022	Nissan/Altima	02BA	C	009466SG	16,719	Operational (O)	267	12	3,200.6			-		
96	2005	Ford/Ranger	04B	C	G59040	89,030	Operational (O)	267	12	3,200.6			-		
97	2008	Ford/F-250	04J	C	G71456	68,516	Operational (O)	267	12	3,200.6			-		
98	2015	Chevrolet/Van	05E	C	004642SG	76,233	Operational (O)	267	12	3,200.6			-		
99	2016	Dodge/Caravan	05B	C	005479SG	167,251	Operational (O)	267	12	3,200.6			-		
100	2021	Nissan/Altima	02BA	C	008033SG	49,531	Standard (S)	678	12	8,136.0			-		
101	2021	Nissan/Altima	02BA	C	008366SG	25,260	Standard (S)	678	12	8,136.0			-		
102	2022	Nissan/Altima	02BA	C	009462SG	34,287	Operational (O)	267	12	3,200.6			-		
103	2019	Chevrolet/Silverado	04D	C	007329SG	110,645	Operational (O)	267	12	3,200.6			-		
104	2020	Nissan/Rogue	06A	C	007533SG	88,110	Operational (O)	267	12	3,200.6			-		
105	2023	Ford/F-150	04A	C	009098SG		Operational (O)	267	12	3,200.6			-		
106										-			-		
TOTAL LONG TERM:										72,413.8	TOTAL SHORT TERM:			-	
Grand Total										610,356.0					

Operational(O) rate for FY26 will be \$266.72

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: New Mexico Corrections Department
Program Name: Community Offender Management

Business Unit: 77000
Program Code: P534

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed S
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
								FY26 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2015	Dodge/Ram	04E	C	004916SG	149,097	Operational (O)	267	12	3,200.6			-	
2	2020	Nissan/Altima	02BA	C	008032SG	42,164	Standard (S)	678	12	8,136.0			-	
3	2021	Ford/Explorer	06AP	C	008369SG	61,808	Standard (S)	689	12	8,268.0			-	
4	2021	Ford/Explorer	06AP	C	008370SG	29,344	Standard (S)	689	12	8,268.0			-	
5	2021	Ford/Explorer	06AP	C	008373SG	33,428	Standard (S)	689	12	8,268.0			-	
6	2021	Ford/Explorer	06AP	C	008374SG	35,279	Standard (S)	689	12	8,268.0			-	
7	2021	Ford/Explorer	06AP	C	008375SG	37,391	Standard (S)	689	12	8,268.0			-	
8	2021	Ford/Explorer	06AP	C	008376SG	42,570	Standard (S)	689	12	8,268.0			-	
9	2021	Ford/Explorer	06AP	C	008377SG	45,231	Standard (S)	689	12	8,268.0			-	
10	2021	Ford/Explorer	06AP	C	008378SG	33,281	Standard (S)	689	12	8,268.0			-	
11	2021	Nissan/Altima	02BA	C	008392SG	42,603	Standard (S)	678	12	8,136.0			-	
12	2021	Nissan/Altima	02BA	C	008393SG	28,375	Standard (S)	678	12	8,136.0			-	
13	2021	Nissan/Altima	02BA	C	008395SG	33,041	Standard (S)	678	12	8,136.0			-	
14	2021	Nissan/Altima	02BA	C	008396SG	41,370	Standard (S)	678	12	8,136.0			-	
15	2021	Nissan/Altima	02BA	C	008399SG	30,456	Standard (S)	678	12	8,136.0			-	
TOTAL LONG TERM:								118,160.6	TOTAL SHORT TERM:			-		

Operational(O) rate for FY26 will be \$266.72

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: New Mexico Corrections Department
 Program Name: Community Offender Management

Business Unit: 77000
 Program Code: P534

Item No.	LONG TERM LEASES ONLY							Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
	Year	Make/Model	Vehicle	A** R C	License Plate Number	Mileage As of 7/1/24	FY26 Monthly Rate S= Rate Schedule		A	B	A x B = C	D	E	D x E = F		
			Type							Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
16	2021	Ford/Explorer	06AP	C	008414SG	23,535	Standard (S)	689	12	8,268.0			-			
17	2021	Ford/Explorer	06AP	C	008416SG	41,709	Standard (S)	689	12	8,268.0			-			
18	2021	Ford/Explorer	06AP	C	008417SG	22,906	Standard (S)	689	12	8,268.0			-			
19	2021	Ford/Explorer	06AP	C	008418SG	18,269	Standard (S)	689	12	8,268.0			-			
20	2021	Ford/Explorer	06AP	C	008419SG	24,146	Standard (S)	689	12	8,268.0			-			
21	2021	Ford/Explorer	06AP	C	008420SG	29,310	Standard (S)	689	12	8,268.0			-			
22	2021	Ford/Explorer	06AP	C	008421SG	31,610	Standard (S)	689	12	8,268.0			-			
23	2021	Ford/Explorer	06AP	C	008424SG	43,627	Standard (S)	689	12	8,268.0			-			
24	2021	Nissan/Altima	02BA	C	008500SG	39,488	Standard (S)	678	12	8,136.0			-			
25	2021	Nissan/Altima	02BA	C	008501SG	23,860	Standard (S)	678	12	8,136.0			-			
26	2021	Nissan/Altima	02BA	C	008502SG	27,138	Standard (S)	678	12	8,136.0			-			
27	2021	Nissan/Altima	02BA	C	008503SG	20,776	Standard (S)	678	12	8,136.0			-			
28	2021	Nissan/Altima	02BA	C	008504SG	13,724	Standard (S)	678	12	8,136.0			-			
29	2021	Nissan/Altima	02BA	C	008505SG	21,483	Standard (S)	678	12	8,136.0			-			
30	2021	Nissan/Altima	02BA	C	008507SG	18,185	Standard (S)	678	12	8,136.0			-			
31	2021	Nissan/Altima	02BA	C	008508SG	18,476	Standard (S)	678	12	8,136.0			-			
32	2021	Nissan/Altima	02BA	C	008509SG	16,838	Standard (S)	678	12	8,136.0			-			
33	2021	Nissan/Altima	02BA	C	008510SG	26,907	Standard (S)	678	12	8,136.0			-			
								TOTAL LONG TERM:			147,504.0	TOTAL SHORT TERM:			-	

Operational(O) rate for FY26 will be \$266.72

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: New Mexico Corrections Department
 Program Name: Community Offender Management

Business Unit: 77000
 Program Code: P534

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
								FY26 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
34	2021	Nissan/Altima	02BA	C	008511SG	19,041	Standard (S)	678	12	8,136.0			-	
35	2021	Nissan/Altima	02BA	C	008512SG	18,466	Standard (S)	678	12	8,136.0			-	
36	2021	Nissan/Altima	02BA	C	008513SG	16,276	Standard (S)	678	12	8,136.0			-	
37	2021	Nissan/Altima	02BA	C	008514SG	24,148	Standard (S)	678	12	8,136.0			-	
38	2021	Nissan/Altima	02BA	C	008516SG	35,586	Standard (S)	678	12	8,136.0			-	
39	2021	Nissan/Altima	02BA	C	008518SG	20,930	Standard (S)	678	12	8,136.0			-	
40	2021	Nissan/Altima	02BA	C	008519SG	13,591	Standard (S)	678	12	8,136.0			-	
41	2021	Nissan/Altima	02BA	C	008520SG	16,533	Standard (S)	678	12	8,136.0			-	
42	2021	Nissan/Altima	02BA	C	008522SG	18,400	Standard (S)	678	12	8,136.0			-	
43	2021	Nissan/Altima	02BA	C	008523SG	13,366	Standard (S)	678	12	8,136.0			-	
44	2021	Nissan/Altima	02BA	C	008524SG	19,812	Standard (S)	678	12	8,136.0			-	
45	2021	Ford/Explorer	06AP	C	008532SG	27,830	Standard (S)	689	12	8,268.0			-	
46	2021	Ford/Explorer	06AP	C	008533SG	27,638	Standard (S)	689	12	8,268.0			-	
47	2021	Nissan/Altima	02BA	C	008534SG	22,228	Standard (S)	678	12	8,136.0			-	
48	2021	Nissan/Altima	02BA	C	008535SG	20,923	Standard (S)	678	12	8,136.0			-	
TOTAL LONG TERM:										122,304.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY26 will be \$266.72

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/23

Agency Name: New Mexico Corrections Department
 Program Name: Community Offender Management

Business Unit: 77000
 Program Code: P534

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
								FY26 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
49	2021	Nissan/Altima	02BA	C	008536SG	15,962	Standard (S)	678	12	8,136.0			-	
50	2021	Nissan/Altima	02BA	C	008538SG	12,839	Standard (S)	678	12	8,136.0			-	
51	2021	Nissan/Altima	02BA	C	008539SG	21,804	Standard (S)	678	12	8,136.0			-	
52	2021	Nissan/Altima	02BA	C	008540SG	22,740	Standard (S)	678	12	8,136.0			-	
53	2021	Nissan/Altima	02BA	C	008541SG	14,426	Standard (S)	678	12	8,136.0			-	
54	2021	Nissan/Altima	02BA	C	008542SG	16,725	Standard (S)	678	12	8,136.0			-	
55	2021	Nissan/Altima	02BA	C	008543SG	29,439	Standard (S)	678	12	8,136.0			-	
56	2021	Nissan/Altima	02BA	C	008544SG	19,188	Standard (S)	678	12	8,136.0			-	
57	2021	Nissan/Altima	02BA	C	008545SG	23,047	Standard (S)	678	12	8,136.0			-	
58	2021	Nissan/Altima	02BA	C	008546SG	16,401	Standard (S)	678	12	8,136.0			-	
59	2021	Nissan/Altima	02BA	C	008547SG	24,659	Standard (S)	678	12	8,136.0			-	
60	2021	Nissan/Altima	02BA	C	008550SG	15,225	Standard (S)	678	12	8,136.0			-	
61	2021	Nissan/Altima	02BA	C	008551SG	17,431	Standard (S)	678	12	8,136.0			-	
62	2021	Nissan/Altima	02BA	C	008558SG	20,212	Standard (S)	678	12	8,136.0			-	
63	2021	Nissan/Altima	02BA	C	008561SG	17,051	Standard (S)	678	12	8,136.0			-	
64	2021	Nissan/Altima	02BA	C	008570SG	14,672	Standard (S)	678	12	8,136.0			-	
65	2021	Nissan/Altima	02BA	C	008571SG	27,342	Standard (S)	678	12	8,136.0			-	
TOTAL LONG TERM:										138,312.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY26 will be \$266.72

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: New Mexico Corrections Department
 Program Name: Community Offender Management

Business Unit: 77000
 Program Code: P534

Item No.	Year	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
		Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
66	2021	Nissan/Altima	02BA	C	008572SG	20,231	Standard (S)	678	12	8,136.0			-	
67	2021	Nissan/Altima	02BA	C	008573SG	25,582	Standard (S)	678	12	8,136.0			-	
68	2021	Nissan/Altima	02BA	C	008574SG	19,707	Standard (S)	678	12	8,136.0			-	
69	2021	Nissan/Altima	02BA	C	008575SG	23,402	Standard (S)	678	12	8,136.0			-	
70	2021	Ford/Explorer	06AP	C	008598SG	26,277	Standard (S)	689	12	8,268.0			-	
71	2021	Ford/Explorer	06AP	C	008600SG	10,305	Standard (S)	689	12	8,268.0			-	
72	2021	Ford/Explorer	06AP	C	008602SG	19,684	Standard (S)	689	12	8,268.0			-	
73	2021	Ford/Explorer	06AP	C	008603SG	37,530	Standard (S)	689	12	8,268.0			-	
74	2021	Ford/Explorer	06AP	C	008604SG	24,560	Standard (S)	689	12	8,268.0			-	
75	2021	Ford/Explorer	06AP	C	008606SG	23,945	Standard (S)	689	12	8,268.0			-	
76	2021	Ford/Explorer	06AP	C	008607SG	23,083	Standard (S)	689	12	8,268.0			-	
77	2021	Ford/Explorer	06AP	C	008608SG	26,881	Standard (S)	689	12	8,268.0			-	
78	2021	Ford/Explorer	06AP	C	008609SG	46,520	Standard (S)	689	12	8,268.0			-	
79	2021	Ford/Explorer	06AP	C	008610SG	48,483	Standard (S)	689	12	8,268.0			-	
80	2021	Nissan/Altima	02BA	C	008616SG	12,126	Standard (S)	678	12	8,136.0			-	
81	2021	Nissan/Altima	02BA	C	008617SG	33,766	Standard (S)	678	12	8,136.0			-	
TOTAL LONG TERM:								131,496.0	TOTAL SHORT TERM:			-		

Operational(O) rate for FY26 will be \$266.72

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: New Mexico Corrections Department
 Program Name: Community Offender Management

Business Unit: 77000
 Program Code: P534

Item No.	Year	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
		Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		FY26 Monthly Rate S= Rate Schedule	A	B	A x B = C Total cost Rate FY26	D	E		D x E = F Total Lease Rate
82	2021	Nissan/Altima	02BA	C	008620SG	35,279	Standard (S)	678	12	8,136.0			-		
83	2021	Ford/Explorer	06AP	C	008648SG	14,856	Standard (S)	689	12	8,268.0			-		
84	2021	Nissan/Altima	02BA	C	008709SG	18,965	Standard (S)	490	12	5,880.0			-		
85	2021	Nissan/Altima	02BA	C	008710SG	19,171	Standard (S)	678	12	8,136.0			-		
86	2021	Nissan/Altima	02BA	C	008712SG	18,910	Standard (S)	678	12	8,136.0			-		
87	2021	Nissan/Altima	02BA	C	009262SG	14,576	Standard (S)	678	12	8,136.0			-		
88	2019	Ford/Explorer	06B	C	007330SG	126,798	Operational (O)	267	12	2,693.6			-		
89	2021	Nissan/Altima	02BA	C	008605SG	24,810	Standard (S)	678	12	8,136.0			-		
90										-			-		
91										-			-		
92										-			-		
93										-			-		
94										-			-		
95										-			-		
96										-			-		
97										-			-		
98										-			-		
99										-			-		
100										-			-		
								TOTAL LONG TERM:			57,521.6	TOTAL SHORT TERM:		-	
								Grand Total			715,298.3				

Operational(O) rate for FY26 will be \$266.72

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: New Mexico Corrections Department
 Program Name: Reentry Program

Business Unit: 77000
 Program Code: P535

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed S	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F		
								FY26 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
1	2021	Nissan/Altima	02BA	C	008556SG	34,383	Standard (S)	678	12	8,136.0			-		
2	2021	Nissan/Altima	02BA	C	008365SG	17,214	Standard (S)	678	12	8,136.0			-		
3	2022	Chevrolet/Suburban	06B	C	009368SG	18,721	Operational (O)	267	12	3,200.6			-		
4	2021	Nissan/Altima	02BA	C	008506SG	26,141	Standard (S)	678	12	8,136.0			-		
5	2021	Nissan/Altima	02BA	C	008515SG	24,755	Standard (S)	678	12	8,136.0			-		
6	2021	Nissan/Altima	02BA	C	008517SG	35,800	Standard (S)	678	12	8,136.0			-		
7	2021	Nissan/Altima	02BA	C	008521SG	23,753	Standard (S)	678	12	8,136.0			-		
8	2021	Nissan/Altima	02BA	C	008527SG	23,141	Standard (S)	678	12	8,136.0			-		
9	2021	Nissan/Altima	02BA	C	008549SG	28,228	Standard (S)	678	12	8,136.0			-		
10	2021	Nissan/Altima	02BA	C	008577SG	21,958	Standard (S)	678	12	8,136.0			-		
11	2021	Nissan/Altima	02BA	C	008605SG	36,434	Standard (S)	678	12	8,136.0			-		
12	2021	Nissan/Altima	02BA	C	008618SG	26,603	Standard (S)	678	12	8,136.0			-		
13										-			-		
14										-			-		
15										-			-		
16										-			-		
17										-			-		
18										-			-		
								TOTAL LONG TERM:			92,696.6	TOTAL SHORT TERM:			-
								Grand Total		92,696.6					

Operational(O) rate for FY26 will be \$266.72

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle



NEW MEXICO CORRECTIONS DEPARTMENT

Cabinet Secretary
Alisha Tafoya Lucero

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FY 2024 SB 58 Summary:

The FY 2024 program inventory demonstrated that programmatic funding was spent in the following way:

Evidence-based: 53% - programs that have been rigorously tested in controlled settings and proven effective.

Research-based: 47% - research has shown the program to be effective in reaching a desired outcome however larger scale studies or meta-analysis have yet to be conducted.

Within the last year, the New Mexico Corrections Department (NMCD) has continued to focus on selecting providers and programs that meet research and evidence-based standards by including requirements in all contracts and selecting curriculum that reflects positive outcomes for NMCD's population. It should be noted that several research-based programs in the FY 2024 program inventory remain research-based because they are offered in a correctional setting and sufficient nationwide studies have yet to be conducted with this population to transition these programs to evidence-based.

It should also be noted that the SB58 inventory only includes programming services provided to inmates and clients on probation and parole supervision that are funded by NMCD in an amount over \$100,000. The vast majority of NMCD's population on probation and parole are currently covered by Medicaid funding and thus receive much of their therapeutic treatment services with no cost to NMCD and as a result, are not included in the program inventory spreadsheet.

FY 2024 Overview:

- The FY 2024 program inventory will show an overall increase in the participation rates among inmates and clients on supervision in behavioral health programming, education, and reentry opportunities. Through increased program promotion to the population, the Reentry Division has been able to attract more participants in the services offered.
- The program inventory will also show an improvement in completion rates across the board as we have focused on partnering with our provider services on engaging the population and working with clients to reach completion.
- The education division maintained an 85% retention rate of students in the program, saw a measurable skills gain of 55% and ended the fiscal year with 236 high school equivalency completions.
- 47 students also completed higher level degrees to include associates degrees, bachelor's degrees and certifications in vocational fields.
- NMCD expanded reentry programming throughout the fiscal year in partnership with Project Echo, Women in Leadership, YDI Changes, Father's New Mexico and Goodwill with a focus on continuing this expansion into FY 2025 to ensure more inmates are receiving services prior to exit that will assist in their reintegration back into their communities.



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- In FY 2024, NMCD reviewed all programs statewide to determine if that program was providing the desired outcomes needed for the population. As a result of the overview, several programs saw reduced funding and/or restructuring to ensure that the cost per participant was providing the completions and positive outcomes expected.
- NMCD continues to see an increase in the number of participants in community housing programs in comparison to FY 2023. Despite the increase in participation this fiscal year, community housing providers are still struggling with slower transitions of clients through their programs due to a continued lack of affordable housing options in the communities. As a result of this lack of housing statewide, clients have resided longer in transitional programming locations. NMCD continues to assist with this housing shortage by partnering with community providers for longer term sustainable housing options, assisting clients with housing deposits and working with local housing boards on addressing the overall shortage of low-income options. NMCD has also continued to see an increase in the funding spent on housing, which is understandable based on the increased costs of housing across the State.

FY 2025:

- Funding and support have been put in place to hire more educators to ensure that we can continue to expand education and programming services to the population. We have recently posted part-time educator positions to be able to reach more inmates during evenings and weekends and increase the number of classes that can be held. With these new positions, NMCD hopes to be able to increase not only educational participation but an increase in cognitive and vocational course opportunities.
- NMCD continues to increase communication to the inmate population through media advertisements and an upcoming podcast on their tablets. This increase in creative messaging serves to assist in providing the inmates details on the benefits of programs and services being offered to solicit more participation.
- In community, due to the FY 2025 budget being flat for reentry, NMCD had to reduce some housing and services to the population as the cost of services for our contracted and non-contracted partners continue to rise. NMCD will be working on requesting another special appropriation to be able to support these increased costs.
- In community, the Behavioral Health partners continue to struggle with hiring qualified behavioral health employees and NMCD has seen two contracted agencies close within the last two months. This remains a concern as service providers are integral in providing treatment services to probation and parole clients. The Community Corrections Administration is continuing to meet with community providers statewide to solicit interest in working with NMCD's population.
- NMCD in partnership with WIOA and the workforce boards across New Mexico has expanded opportunities for participation in career technical education to include commercial truck driving, culinary, heavy equipment operations, crane operations, woodworking/carpentry, wind energy,



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automotive, HVAC, and entrepreneurial classes to name a few. NMCD will continue to expand career technical education and integrative educational training for the population across all facilities throughout the current fiscal year.

- NMCD will continue to work with the population to provide funding to support housing across New Mexico as a lack of sustainable housing exists and housing costs continue to rise.
- The Community Corrections Administration (CCA) has continued to pursue community partnerships which currently include the following:
 - 29 contracted providers for behavioral health, inpatient treatment and supportive housing
 - 38 community providers for transitional housing
 - 15 community partners for inpatient treatment
 - 73 outpatient behavioral health providers
 - 14 shelters
 - 4 veteran specific programming locations
 - 19 additional community resource partners

FY 2026

The Reentry Division is requesting an increase in the budget of close to 2 million dollars to serve more participants in education, career technical education, reentry, cognitive, community behavioral health and housing programming. The Reentry Division plans to do the following:

- The funding would provide exemplary educational opportunities utilizing state-of-the-art curriculum for our systemwide tablet program.
- Additional funding would also support increases in post-secondary opportunities with the expansion of the Prison Education Program (PEP), Opportunity and NM Lottery scholarships.
- Increased professional development for our teachers and educators. Perform deep dives into what it takes for our educators to fully lead their classrooms and provide a framework where students obtain measurable skill gains and tools that will translate to employment opportunities.
- Focus on expanding Integrated Educational Programs (IET) at all prison facilities, which provide a pathway to post-secondary education or career technical education.
- Work to increase the salaries of teachers and educators to be competitive with the market. Work to retain new and existing educational staff.
- Create a department audit tool to evaluate program performance. Promote programs that add value to the student experience, translate to job readiness, and eliminate underperforming programs.
- Create an educator evaluation process geared toward performance and literacy gains.
- Bolster relationships with external agencies to expand career technical education as well as explore grant opportunities when feasible to supplement industry best practice.



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- Work closely with local businesses and owners to improve the employability of the population. Expand community volunteerism in all communities.
- Expand partnership with Correctional Industries (CI) by producing a student population with job ready skills and certifications which will increase programming participation for Reentry.
- Continue working toward creating a smooth transition from prison to community by enhancing employment assistance, community support, housing support, and addressing behavioral health and medical needs.
- NMCD would like to provide additional housing options for probation and parole clients as housing costs continue to rise in the community.