

FY26 Appropriation Request Checklist

Agency Name: Department of Public Safety

Business Unit: 79000

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

☐ NA Board Cert	Board or Commission Budget Certification	Form 9900
☐ NA E-6B	Leased Passenger-Related Vehicles	Form 3300/4300



New Mexico
Department of Public Safety
MICHELLE LUJAN GRISHAM
GOVERNOR

JASON R. BOWIE
CABINET SECRETARY

W. TROY WEISLER
CHIEF / DEPUTY SECRETARY

SYLVIA M. SERNA
DEPUTY SECRETARY

September 1, 2024

Dr. Andrew Miner, DPA
State Budget Division Director
New Mexico Department of Finance and Administration
180 Bataan Memorial Building
407 Galisteo Street
Santa Fe, New Mexico 87501

Dear Dr. Miner,

The New Mexico Department of Public Safety's (NMDPS) FY 2026 Request Budget is enclosed totaling \$234,130,100 for all revenue sources.

NMDPS is seeking a General Fund request of \$201,149,400 for our three (3) programs:

General Fund Appropriation	P503 PS	P504 LEP	P786 SLES	Total
FY 2025 General Fund Appropriation	\$ 6,559,800	\$ 139,880,800	\$ 24,565,200	\$ 171,005,800
Section 8 Compensation Package	169,800	12,806,000	589,900	13,565,700
FY 2025 General Fund Base	6,729,600	152,686,800	25,155,100	184,571,500
Additions-to-Base	831,000	10,481,300	3,687,700	15,000,000
Rate Increases	153,400	688,800	735,700	1,577,900
FY 2026 General Fund Base	7,714,000	163,856,900	29,578,500	201,149,400
Expansion Requests - Base FTE	-	-	-	-
FY 2026 General Fund Request	\$ 7,714,000	\$ 163,856,900	\$ 29,578,500	\$ 201,149,400

Additions-To-Base

We are requesting nominal increases to our base for recurring needs:

Additions-To-Base	P503 PS	P504 LEP	P786 SLES	Total
DFA Recruitment Positions - 7 FTE TERM to PERM - (25% C	\$ 517,300			\$ 517,300
OLA - Attorney Positions - 2 FTE	313,700			313,700
LEP - Annual STEP Increases (anniversary FY26)		1,614,400		1,614,400
LEP - Body Camera (FY25 funded as a special)		1,200,000		1,200,000
LEP - Fuel and Vehicle Maintenance (Increased Cost / Inflation)		2,000,000		2,000,000
LEP - Aircraft Maintenance (Warranty Expiring October 2024)		500,000		500,000
LEP - Fleet Hardware / Software Recurring Maintenance	\$	275,000		275,000
LEP - Special Operations - 2 FTE Civilian Pilots	\$	364,800		364,800
LEP - Special Investigation Unit - 12 FTE - Inspector Positions		1,466,000		1,466,000
LEP - High Mileage Vehicle Replacements / upfitting		3,061,100		3,061,100
LAB - Salary Study - Forensic Scientist Salary Increases - Remaining Need			919,400	919,400
LAB - 1 FTE Administrative Support Position for Las Cruces			94,700	94,700
LERB - Convert 6 TERM FTE to PERM			721,000	721,000
LERB - Proper placements / reclassifications			192,300	192,300
LERB - Admin Support 1 FTE			94,700	94,700
ITD - Deputy CIO - 1 FTE TERM to PERM - (25% DFA, 75% DPS)			138,200	138,200
ITD - Proper placements/unfunded positions			546,500	546,500
ITD - Admin Support 1 FTE			94,700	94,700
ITD - Licensing for CJIS			565,000	565,000
ITD - InfoTech Memberships			225,600	225,600
LEA - Quartermaster - 1 FTE			95,600	95,600
Total Additions-To-Base	\$ 831,000	\$ 10,481,300	\$ 3,687,700	\$ 15,000,000

Additions-To-Base (Rate Increases)

In addition to our base request, NMDPS is facing a significant overall rate increase that exceeds what can be supported within the current operating budget.

Additions-To-Base - Rate Increases	P503 PS	P504 LEP	P786 SLES	Total
Program Support	\$ 153,400			\$ 153,400
Law Enforcement Program		\$ 688,800		688,800
Statewide Law Enforcement Program			735,700	735,700
Total Additions-To-Base	\$ 153,400	\$ 688,800	\$ 735,700	\$ 1,577,900

Thank you for your consideration of our request. My staff and I are available to answer questions and provide additional information as requested. We look forward to working with you and your staff during this upcoming budget cycle.

Sincerely,

A handwritten signature in black ink, appearing to read "Jason R. Bowie". The signature is fluid and cursive, with a large initial "J" and "B".

Jason R. Bowie
Cabinet Secretary

JRB:SMS:at

xc: Diego Jimenez, Principal Analyst, State Budget Division
Scott Sanchez, Fiscal Analyst, Legislative Finance Committee

APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

Agency Name: Department of Public Safety

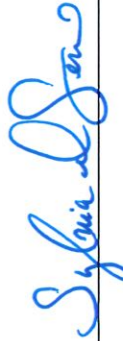
Business Unit: 79000

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.



Jason R. Bowie, Cabinet Secretary

None, None



Sylvia M. Serna, Deputy Cabinet Secretary

4491 Cerrillos Road
PO Box 1628
Santa Fe, NM
87504-1628

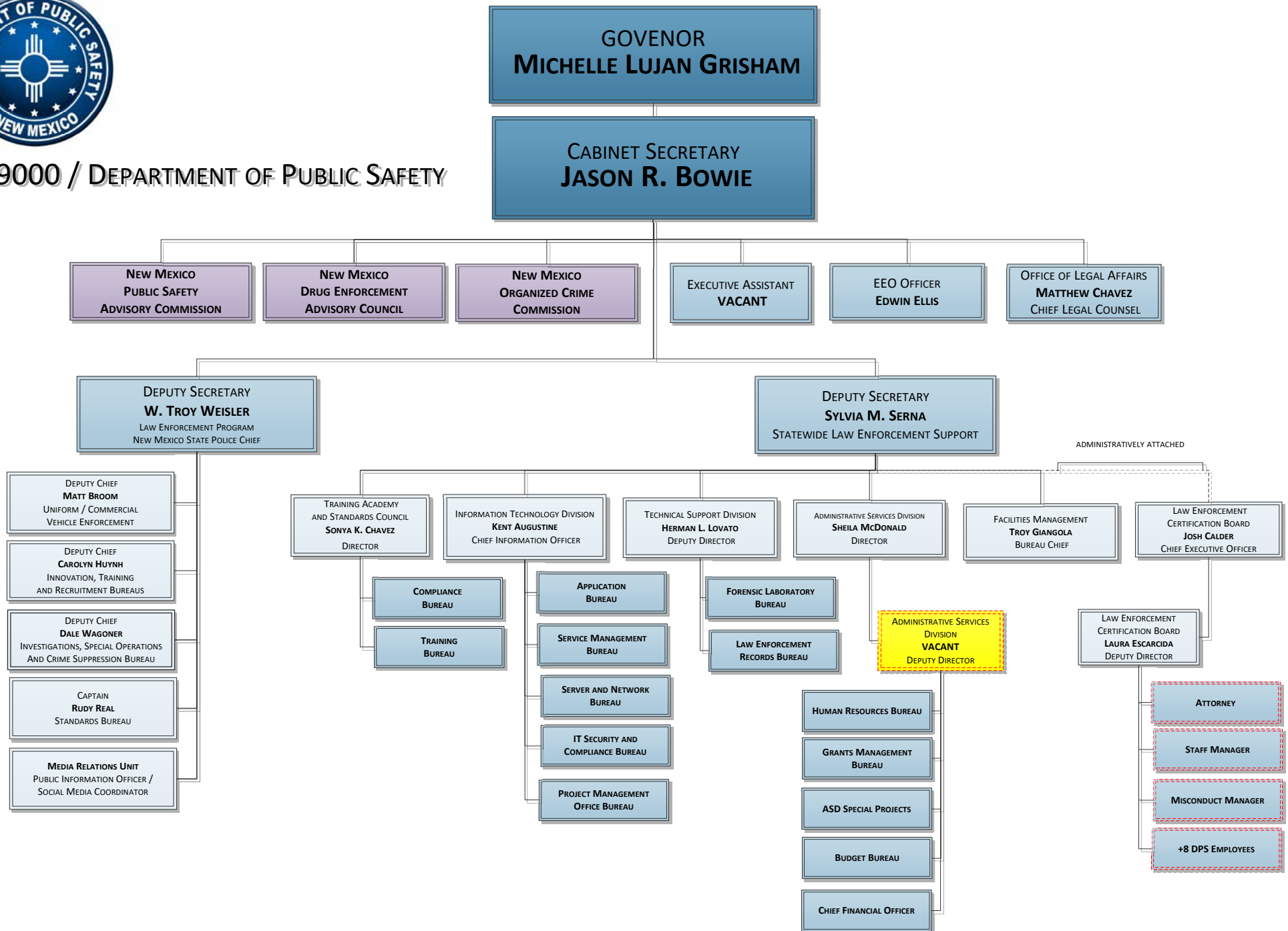
(505) 629-6865

SylviaM.Serna@dps.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.



79000 / DEPARTMENT OF PUBLIC SAFETY



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
79000 0000 0000000000

		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	165,240.7	159,245.3	184,571.5	0.0	201,149.4	0.0	201,149.4
112	Other Transfers	7,047.9	14,542.0	7,110.6	0.0	7,293.5	0.0	7,293.5
120	Federal Revenues	16,407.8	15,501.9	17,024.5	0.0	12,695.0	0.0	12,695.0
130	Other Revenues	9,355.8	8,318.1	8,594.5	0.0	8,596.4	0.0	8,596.4
150	Fund Balance	4,225.2	0.0	3,782.1	0.0	4,395.8	0.0	4,395.8
REVENUE, TRANSFERS		202,277.4	197,607.2	221,083.2	0	234,130.1	0.0	234,130.1
REVENUE		202,277.4	197,607.2	221,083.2	0	234,130.1	0.0	234,130.1
EXPENSE								
200	Personal Services and Employee Benefits	149,321.8	144,236.6	165,888.1	154,887.1	172,091.7	0.0	172,091.7
300	Contractual services	5,484.2	3,667.3	5,466.5	0.0	4,978.0	0.0	4,978.0
400	Other	47,471.4	40,059.2	49,728.6	0.0	57,060.4	0.0	57,060.4
EXPENDITURES		202,277.4	187,963.2	221,083.2	154,887.08	234,130.1	0.0	234,130.1
EXPENSE		202,277.4	187,963.2	221,083.2	154,887.08	234,130.1	0.0	234,130.1
FTE POSITIONS								
810	Permanent	1,170.00	1,283.00	1,188.00	1,283.00	1,229.00	0.00	1,229.00
820	Term	117.00	71.00	113.00	71.00	98.00	0.00	98.00
830	Temporary	55.25	10.00	55.25	10.00	55.25	0.00	55.25
FTEs		1,342.25	1,364.00	1,356.25	1,364.00	1,382.25	0.00	1,382.25
FTE POSITIONS		1,342.25	1,364.00	1,356.25	1,364.00	1,382.25	0.00	1,382.25

BU PCode Department
79000 0000 0000000000

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
520100	Exempt Perm Positions P/T&F/T	59,164.1	57,358.8	69,590.1	70,481.2	70,312.0	0.0	70,312.0
520200	Term Positions	6,610.6	4,766.9	5,925.5	5,020.1	5,608.6	0.0	5,608.6
520300	Classified Perm Positions F/T	26,406.1	23,707.8	29,127.9	36,492.4	32,515.4	0.0	32,515.4
520500	Temporary Positions F/T & P/T	1,069.1	691.8	1,069.1	454.3	1,069.1	0.0	1,069.1
520600	Paid Unused Sick Leave	0.0	342.0	0.0	0.0	1.6	0.0	1.6
520700	Overtime & Other Premium Pay	13,924.6	16,089.7	14,645.2	0.0	14,831.9	0.0	14,831.9
520800	Annl & Comp Paid At Separation	0.0	497.4	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	469.0	421.8	584.0	0.0	575.0	0.0	575.0
521100	Group Insurance Premium	9,558.6	8,668.0	9,615.7	11,262.8	9,661.5	0.0	9,661.5
521200	Retirement Contributions	20,216.9	19,797.0	23,354.4	25,812.6	24,374.4	0.0	24,374.4
521300	F I C A	3,582.0	3,361.0	3,901.9	2,725.5	4,144.9	0.0	4,144.9
521400	Workers' Comp Assessment Fee	11.7	9.9	12.4	0.0	12.1	0.0	12.1
521410	GSD Work Comp Insur Premium	1,946.4	1,946.5	1,670.0	0.0	2,032.4	0.0	2,032.4
521500	Unemployment Comp Premium	34.0	33.9	14.2	0.0	18.5	0.0	18.5
521600	Employee Liability Ins Premium	3,488.9	3,484.7	3,220.2	0.0	3,679.0	0.0	3,679.0
521700	RHC Act Contributions	2,088.8	1,973.5	2,406.5	2,638.2	2,513.3	0.0	2,513.3
521900	Other Employee Benefits	751.0	1,082.9	751.0	0.0	742.0	0.0	742.0
523200	COVID Related Time Worked	0.0	3.1	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	149,321.8	144,236.6	165,888.1	154,887.1	172,091.7	0.0	172,091.7
535100	Medical Services	666.0	511.6	655.4	0.0	595.4	0.0	595.4
535200	Professional Services	555.6	525.5	804.5	0.0	848.3	0.0	848.3
535300	Other Services	1,189.5	1,083.3	1,381.1	0.0	1,230.9	0.0	1,230.9
535309	Other Services - Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	102.8	113.0	109.5	0.0	115.0	0.0	115.0
535500	Attorney Services	0.0	66.8	0.0	0.0	114.5	0.0	114.5
535600	IT Services	2,970.3	1,367.0	2,516.0	0.0	2,073.9	0.0	2,073.9
300	Contractual services	5,484.2	3,667.3	5,466.5	0.0	4,978.0	0.0	4,978.0
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542000	Legislator PerDiem&M-DFARollup	0.0	1.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	47.2	6.9	47.8	0.0	38.9	0.0	38.9
542200	Employee I/S Meals & Lodging	896.6	861.2	994.2	0.0	917.3	0.0	917.3
542300	Brd & Comm Mbr Meals & Lodging	20.2	0.0	13.7	0.0	13.7	0.0	13.7
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.4	0.0	0.0	0.0	0.0	0.0

BU PCode Department
79000 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
542400	EE Non Routine Part. Per Diem	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	3,395.1	4,369.2	3,406.1	0.0	4,839.4	0.0	4,839.4
542600	Transp - Parts & Supplies	3,140.6	4,660.5	3,249.9	0.0	4,355.0	0.0	4,355.0
542700	Transp - Transp Insurance	340.4	340.3	399.1	0.0	417.7	0.0	417.7
542900	Transp - Other Travel	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	186.6	125.1	186.6	0.0	186.6	0.0	186.6
543200	Maint - Furn, Fixt, Equipment	201.5	227.7	177.1	0.0	242.4	0.0	242.4
543300	Maint - Buildings & Structures	439.8	399.4	292.6	0.0	310.3	0.0	310.3
543400	Maint - Property Insurance	130.8	129.6	107.2	0.0	132.1	0.0	132.1
543500	Maint - Supplies	36.6	14.6	45.0	0.0	45.0	0.0	45.0
543600	Maint - Laundry/Dry Cleaning	8.5	51.3	13.5	0.0	38.5	0.0	38.5
543700	Maintenance Services	388.6	348.7	421.1	0.0	423.3	0.0	423.3
543820	Maintenance IT	151.3	34.6	151.3	0.0	151.3	0.0	151.3
543830	IT HW/SW Agreements	3,316.6	2,329.8	2,592.9	0.0	3,723.7	0.0	3,723.7
543900	Other Maintenance	0.0	0.6	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	1,606.6	993.6	1,385.3	0.0	1,383.8	0.0	1,383.8
544100	Supplies-Office Supplies	391.6	251.8	383.9	0.0	306.1	0.0	306.1
544200	Supplies-Medical, Lab, Personal	1,239.9	336.0	1,104.6	0.0	791.6	0.0	791.6
544300	Supplies-Drugs	52.7	0.0	52.7	0.0	48.2	0.0	48.2
544400	Supplies-Field Supplies	2,317.1	1,257.8	2,663.5	0.0	2,591.9	0.0	2,591.9
544500	Supplies-Food	0.0	43.2	0.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.7	0.0	0.7	0.0	0.7	0.0	0.7
544700	Supplies-Clothing, Uniforms, Linen	651.8	603.0	637.2	0.0	721.2	0.0	721.2
544800	Supplies-Education&Recreation	11.0	9.1	11.0	0.0	11.0	0.0	11.0
544900	Supplies-Inventory Exempt	728.1	83.8	739.9	0.0	768.3	0.0	768.3
545600	Reporting & Recording	1,783.7	1,450.5	1,852.9	0.0	1,838.3	0.0	1,838.3
545700	ISD Services	693.4	806.4	787.6	0.0	1,031.7	0.0	1,031.7
545710	DOIT HCM Assessment Fees	505.7	422.1	467.6	0.0	471.8	0.0	471.8
545810	GCD Radio Communications Svcs	4,340.3	4,135.5	4,649.9	0.0	4,440.6	0.0	4,440.6
545900	Printing & Photo Services	140.4	249.6	145.9	0.0	161.2	0.0	161.2
546000	Building Use Fee GSD	0.0	14.2	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	104.0	81.5	104.0	0.0	100.7	0.0	100.7
546310	Utilities - Sewer/Garbage	68.9	70.6	68.9	0.0	61.8	0.0	61.8

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
546320	Utilities - Electricity	340.3	338.9	340.3	0.0	332.5	0.0	332.5
546330	Utilities - Water	35.4	30.7	35.4	0.0	32.9	0.0	32.9
546340	Utilities - Natural Gas	48.3	57.6	48.3	0.0	49.5	0.0	49.5
546350	Utilities - Propane	120.8	27.0	120.8	0.0	65.6	0.0	65.6
546400	Rent Of Land & Buildings	573.9	667.6	543.3	0.0	592.1	0.0	592.1
546409	Rent Expense - Interagency	42.2	37.3	42.2	0.0	36.8	0.0	36.8
546500	Rent Of Equipment	384.7	300.1	384.7	0.0	355.7	0.0	355.7
546600	Communications	588.7	785.0	588.7	0.0	591.0	0.0	591.0
546610	DOIT Telecommunications	2,042.2	2,705.1	2,217.4	0.0	2,888.1	0.0	2,888.1
546700	Subscriptions/Dues/License Fee	148.7	305.9	146.9	0.0	218.8	0.0	218.8
546709	Subscription & Due Interagency	13.2	0.2	13.2	0.0	11.0	0.0	11.0
546800	Employee Training & Education	494.7	315.6	501.1	0.0	487.8	0.0	487.8
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	0.6	0.0	0.6	0.0	0.0	0.0	0.0
546900	Advertising	129.4	283.9	319.4	0.0	319.7	0.0	319.7
547000	Legal Settlements	0.0	88.5	0.0	0.0	0.0	0.0	0.0
547200	Grants To Individuals	10.0	0.0	10.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	1,607.0	2,581.9	1,607.0	0.0	3,649.6	0.0	3,649.6
547410	Grants To Public Schools&Univ	97.4	12.4	97.4	0.0	50.0	0.0	50.0
547420	Grants -Higher Ed (in CAFR)	285.3	43.0	285.3	0.0	100.0	0.0	100.0
547430	Grants to Native Amer Indians	10.0	24.3	10.0	0.0	75.0	0.0	75.0
547440	Grants To Other Entities	796.0	0.4	796.0	0.0	0.4	0.0	0.4
547450	Grants to Other Agencies	57.0	353.6	57.0	0.0	503.0	0.0	503.0
547900	Miscellaneous Expense	5,385.2	1,080.9	5,442.5	0.0	3,802.3	0.0	3,802.3
547999	Request to Pay Prior Year	0.0	198.4	0.0	0.0	10.6	0.0	10.6
548200	Furniture & Fixtures	0.0	174.7	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	522.0	590.6	2,711.3	0.0	3,565.0	0.0	3,565.0
548400	Other Equipment	1,492.2	702.6	1,295.0	0.0	378.2	0.0	378.2
548600	Animals	41.0	0.0	41.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	4,307.5	2,795.3	4,333.5	0.0	7,820.6	0.0	7,820.6
548900	Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	270.4	388.1	283.9	0.0	265.5	0.0	265.5
549700	Employee O/S Meals & Lodging	272.1	459.0	290.1	0.0	282.0	0.0	282.0

BU PCode Department
79000 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
549800	Brd & Comm O/S Mileage & Fares	11.4	0.6	7.6	0.0	7.6	0.0
549900	Brd & Comm O/S Meals & Lodging	7.5	0.0	5.0	0.0	5.0	0.0
400	Other	47,471.4	40,059.2	49,728.6	0.0	57,060.4	0.0
TOTAL EXPENSE		202,277.4	187,963.2	221,083.2	154,887.08	234,130.1	0.0
810	Permanent	1,170.00	1,283.00	1,184.00	1,283.00	1,229.00	0.00
810	Permanent	1,170.00	1,283.00	1,184.00	1,283.00	1,229.00	0.00
820	Term	117.00	71.00	114.00	71.00	98.00	0.00
820	Term	117.00	71.00	114.00	71.00	98.00	0.00
830	Temporary	55.25	10.00	55.25	10.00	55.25	0.00
830	Temporary	55.25	10.00	55.25	10.00	55.25	0.00
TOTAL FTE POSITIONS		1,342.25	1,364.00	1,353.25	1,364.00	1,382.25	0.00

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Public Safety	Business Unit:	79000
Fund Name:	State Chemist Fees	Fund Number:	27200
Legal Auth.	Section 31-12-9, NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	23,500
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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	27,400
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)	(2,000)
FY24 revision not reflected in liabilities	0
Total Adjustments	25,400

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	48,900
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	0
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Deduct:

Projected total expenditures for FY25	0
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	48,900

Add:

Projected revenue/sources (less fund balance requested) for FY26	0
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Deduct:

Total expenditures budgeted in appropriation request	0
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	48,900

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Public Safety	Business Unit:	79000
Fund Name:	Peace Officers' Survivors Fund	Fund Number:	34600
Legal Auth.	Section 29-4A-4, NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	357,600
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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	4,043,000
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)	(2,000,000)
FY24 revision not reflected in liabilities	0
Total Adjustments	2,043,000

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	2,400,600
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	2,000,000
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Deduct:

Projected total expenditures for FY25	(2,000,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	2,400,600

Add:

Projected revenue/sources (less fund balance requested) for FY26	2,000,000
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Deduct:

Total expenditures budgeted in appropriation request	(2,000,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	2,400,600

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Public Safety	Business Unit:	79000
Fund Name:	Concealed Handgun Carry Fund	Fund Number:	59400
Legal Auth.	Section 29-19-13, NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	1,043,000
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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	746,700
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)	(955,000)
FY24 revision not reflected in liabilities	0
Total Adjustments	(208,300)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	834,700
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	950,000
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Deduct:

Projected total expenditures for FY25	(1,100,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	684,700

Add:

Projected revenue/sources (less fund balance requested) for FY26	961,800
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Deduct:

Total expenditures budgeted in appropriation request	(1,111,800)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	534,700

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Public Safety	Business Unit:	79000
Fund Name:	Orphan Material Recovery	Fund Number:	67000
Legal Auth.	Section 12-12-29, NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	5,000
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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)	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)	0
FY24 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	5,000
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	0
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Deduct:

Projected total expenditures for FY25	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	5,000
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Add:

Projected revenue/sources (less fund balance requested) for FY26	0
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Deduct:

Total expenditures budgeted in appropriation request	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	5,000
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Public Safety	Business Unit:	79000
Fund Name:	TRD Distribution SAEK Program	Fund Number:	67950
Legal Auth.	Laws 2017, 1st Session, Chapter 116		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	66,300
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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	1,100
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)	0
FY24 revision not reflected in liabilities	0

Total Adjustments	1,100
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	67,400
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	15,000
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Deduct:

Projected total expenditures for FY25	(25,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	57,400
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Add:

Projected revenue/sources (less fund balance requested) for FY26	15,000
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Deduct:

Total expenditures budgeted in appropriation request	(25,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	47,400
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Public Safety	Business Unit:	79000
Fund Name:	Law Enforcement Retention Fund	Fund Number:	68480
Legal Auth.	Laws 2022, 2nd Session, Chapter 56, Section 36, Item A		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	2,982,100
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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	94,200
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)	(1,726,100)
FY24 revision not reflected in liabilities	0
Total Adjustments	(1,631,900)
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	1,350,200

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	0
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Deduct:

Projected total expenditures for FY25	(3,520,200)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	(2,170,000)

Add:

Projected revenue/sources (less fund balance requested) for FY26	0
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Deduct:

Total expenditures budgeted in appropriation request	0
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	(2,170,000)

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Public Safety	Business Unit:	79000
Fund Name:	DPS-Advanced Training Fund	Fund Number:	78600
Legal Auth.	Section 29-7-12, NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	482,900
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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	67,500
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)	(57,700)
FY24 revision not reflected in liabilities	0

Total Adjustments	9,800
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	492,700
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	100,000
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Deduct:

Projected total expenditures for FY25	(200,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	392,700
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Add:

Projected revenue/sources (less fund balance requested) for FY26	101,900
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Deduct:

Total expenditures budgeted in appropriation request	(201,900)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	292,700
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Public Safety	Business Unit:	79000
Fund Name:	Special Donations	Fund Number:	88200
Legal Auth.	Department of Finance and Administrative Directive		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	5,600
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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)	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)	0
FY24 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	5,600
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	0
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Deduct:

Projected total expenditures for FY25	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	5,600
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Add:

Projected revenue/sources (less fund balance requested) for FY26	0
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Deduct:

Total expenditures budgeted in appropriation request	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	5,600
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Public Safety Business Unit: 79000
Fund Name: Public Safety Support Program Fund Number: 89400
Legal Auth. _____

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY24 21,000

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) 0
FY24 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24 21,000

Add:

Projected revenue/sources (less fund balance budgeted) for FY25 0

Deduct:

Projected total expenditures for FY25 0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 21,000

Add:

Projected revenue/sources (less fund balance requested) for FY26 0

Deduct:

Total expenditures budgeted in appropriation request 0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 21,000

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

				545700	ISD Services	806.42	787.6	1,031.7	0	0	0	0.0
				545710	DOIT HCM Assessment Fees	69.54	80.3	81	0	0	0	0.0
				546610	DOIT Telecommunications	832.6	678	888.9	0	0	0	0.0
Subtotal for:	79000	P786-R	Statewide Law Enforcement Sup			2,409.24	2,163	2,895.9	0	0	0	0.0
79000						15,097.01	14,296.6	15,866	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item		2023-24	2024-25	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
79000	521400	Workers' Comp Assessment Fee	9.9	12.4	12.1	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	1,946.48	1,670	2,032.4	0	0	0	0.0
	521500	Unemployment Comp Premium	33.93	14.2	18.5	0	0	0	0.0
	521600	Employee Liability Ins Premium	3,484.68	3,220.2	3,679	0	0	0	0.0
	521900	Other Employee Benefits	1,082.95	751	742	0	0	0	0.0
	542700	Transp - Transp Insurance	340.31	399.1	417.7	0	0	0	0.0
	543400	Maint - Property Insurance	129.58	107.2	132.1	0	0	0	0.0
	545700	ISD Services	806.42	787.6	1,031.7	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	422.14	467.6	471.8	0	0	0	0.0
	545810	GCD Radio Communications Svcs	4,135.53	4,649.9	4,440.6	0	0	0	0.0
	546610	DOIT Telecommunications	2,705.1	2,217.4	2,888.1	0	0	0	0.0
Grand Total			15,097.01	14,296.6	15,866	0	0	0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

79000 - Department of Public Safety

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	7,714.0	2,615.6	212.9	2,164.2	12,706.7
Personal Services and Employee Benefits	6,863.5	0.0	202.9	252.2	7,318.6
Contractual services	229.7	100.0	5.0	14.3	349
Other	620.8	2,515.6	5.0	1,897.7	5,039.1
USES Total:	7,714.0	2,615.6	212.9	2,164.2	12,706.7
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Public Safety

BU: 79000

Program: Program Support

Program Code: P503

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
XXXXX	451903	Federal Grant Example	50/50	9/30/2026		2,430.0	2,500.0	2,500.0	300.0	2,800.0
12802	451903	15PBJA-21-GG-03152-DNAX		9/30/2023	438.2	0.7				0.0
12802	451903	15PBJA-21-GG-02923-COVE		9/30/2023	297.0	2.5				0.0
12802	451903	15PBJA-21-GG-00333-JAGP		9/30/2023	57.4	36.7				0.0
12802	451903	2020-DJ-BX-0049		9/30/2023	1,604.0	19.7				0.0
12802	451903	2020-VD-BX-0400		9/30/2024	6,059.1	466.7	166.2			0.0
12802	451903	15PBJA-22-GG-01688-DNAX		9/30/2024	459.9	12.9				0.0
12802	451903	15PBJA-22-GG-02005-COVE		9/30/2024	294.0	181.0	257.0			0.0
12802	451903	2020-AK-BX-0023		9/30/2024	2,141.1	2.0	125.1			0.0
12802	451903	G23SN0005A		9/30/2024	484.5	14.6				0.0
12802	451903	15PBJA-21-GG-00283-JAGX		9/30/2024	1,897.2	158.3				0.0
12802	451903	15PBJA-22-GG-00626-JAGX		9/30/2024	853.3	863.0	619.4			0.0
12802	451903	15BPJA-22-GG-01092-JAGP		9/30/2024	59.5	6.0				0.0
12802	451903	2020-J2-BX-0040		9/30/2024	227.6	55.1	37.4	227.6		227.6
12802	451903	15PBJA-23-GG-01325-DNAX		9/30/2025	435.4	0.0	193.8	435.4		435.4
12802	451903	15PBJA-23-GG-00970-COVE		9/30/2025	312.7	4.9	416.0	312.7		312.7
12802	451903	G24SN0005A		9/30/2025	320.0	5.7	17.3	320.0		320.0
12802	451903	15PSMA-21-GG-02507-AWAX		9/30/2025	371.6	27.2	219.9	371.6		371.6
12802	451903	15PBJA-23-GG-01970-JAGP		9/30/2025	64.0	64.0				0.0
12802	451903	15PBJA-21-GG-00072-RSAT		9/30/2025	227.6	7.2	60.0	227.6		227.6
12802	451903	15PSMA-23-GG-00898-AWAX		9/30/2026	36.4	52.6	290.0	36.4		36.4
12802	451903	15PBJA-23-GG-00024-BSCI		9/30/2026	20.0	2.5	651.5	20.0		20.0
12802	451903	15PBJA-23-GG-03009-JAGX		9/30/2026	210.7	0.0	489.9	210.7		210.7
12802	451903	15PBJA-22-GG-00488-RSAT		9/30/2026	28.8	20.4		2.2		2.2
										0.0
TOTALS						2,003.7	3,543.5	2,164.2	0.0	2,164.2

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Public Safety

BU: 79000

Program: Law Enforcement Program

Program Code: P504

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
XXXXX	451903	Federal Grant Example	50/50	9/30/2026		2,430.0	2,500.0	2,500.0	300.0	2,800.0
12802	451903	7900198		9/30/2023	100.0	4.3	49.0			0.0
12802	451903	2020-DJ-BX-0049		9/30/2023	1,604.0	11.0				0.0
12802	451903	G22SN0005A		12/31/2023	1,164.9	84.3				0.0
12802	452003	7900274		12/31/2023	190.3	50.3				0.0
12802	451903	22-JAG-REG3-SFY24		45473	37.8	39.3				0.0
12802	451903	15PBJA-22-GG-00626-JAGX		45473	853.3	835.6				0.0
12802	451903	G23SN0005A		45535	484.4	786.2	511.2			0.0
12802	451903	2020-AK-BX-0023		45565	2,141.1	240.3	195.2			0.0
12802	451903	ILEOTSF4		45565	17.0	7.5				0.0
12802	452003	EMW-2022-SS-00044		45657	271.5	26.2	130.0	130.0		130.0
12802	451903	G24SN0005A		45838	320.0	0.0	294.9	294.9		294.9
12802	451903	15PBJA-23-GG-00123-BRND		45838	600.0	63.5	600.0			0.0
12802	452003	EMW-2023-SS-00015		6/30/2025	857.0	715.8	840.0	840.0		840.0
12802	451903	FM-MCG-0670-22-01-00	95/5	9/30/2025	3,687.3	1,523.2		2,164.1		2,164.1
12802	451903	FM-MCG-0707-23-01-00	95/5	9/30/2025	6,690.6	4,024.1	7,560.8	4,426.5		4,426.5
12802	451903	FM-MHP-0631-21-01-00	95/5	45930	279.6	53.4	222.1	222.1		222.1
12802	451903	15PBJA-23-GG-03009-JAGX		46295	877.7	0.0	1,003.0	900.0		900.0
12802	451903	FM-MHP-0708-22-01-00		46295	461.0	0.0		153.7		153.7
12802	451903	FM-MHP-0716-22-01-00		46295	558.9	0.0		186.3		186.3
12802	451903	FM-MHP-0741-23-01-00		46660	421.2	0.0		140.4		140.4
12802	451903	W912PP20V0008		46660	56.2	15.2	15.0	15.0		15.0
12802	451903						75.0			0.0
TOTALS						8,480.2	11,496.2	9,473.0	0.0	9,473.0

Program Code: P786

[illegible]

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

Run Date: 9/3/24
 Run Time: 3:48:27 PM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
79000	0	61390	The period of time for expending the one million nine hundred ninety thousand dollars (\$1,990,000) appropriated from the computer systems enhancement fund in Subsection 46 of Section 7 of Chapter 54 of Laws 2022 to purchase and implement enhanced cybersecurity hardware and software for the criminal justice information services network is extended through fiscal year 2026.	C2 Section 7 Request (Language Only)	0.0	0.0	0.00	Sylvia M. Serna	(505) 629-6865
79000	0	61397	The period of time for expending the sixteen million dollars (\$16,000,000) appropriated from the computer systems enhancement fund in Subsection 44 of Section 7 of Chapter 210 of Laws 2023 to modernize the criminal justice information system and other critical public safety data systems is extended through fiscal year 2026.	C2 Section 7 Request (Language Only)	0.0	0.0	0.00	Sylvia M. Serna	(505) 629-6865
79000	0	61398	The period of time for expending the three million three hundred eighty thousand dollars (\$3,380,000) appropriated from the computer systems enhancement fund in Subsection 47 of Section 7 of Chapter 54 of Laws 2022 to implement an intelligence-led policing and public safety system is extended through fiscal year 2026.	C2 Section 7 Request (Language Only)	0.0	0.0	0.00	Sylvia M. Serna	(505) 629-6865
79000	0	61399	The period of time for expending the two million two hundred five thousand dollars (\$2,205,000) appropriated from the computer systems enhancement fund in Subsection 42 of Section 7 of Chapter 210 of Laws 2023 to implement an intelligence-led policing and public safety system is extended through fiscal year 2026.	C2 Section 7 Request (Language Only)	0.0	0.0	0.00	Sylvia M. Serna	(505) 629-6865
79000	0	61400	The period of time for expending the eight hundred ten thousand dollars (\$810,000) appropriated from the computer systems enhancement fund in Subsection 45 of Section 7 of Chapter 210 of Laws 2023 to implement and asset management system is extended through fiscal year 2026.	C2 Section 7 Request (Language Only)	0.0	0.0	0.00	Sylvia M. Serna	(505) 629-6865
79000	0	61402	The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated from the computer systems enhancement fund in Subsection 43 of Section 7 of Chapter 210 of Laws 2023 to configure the Las Cruces data center as a backup site to enhance business continuity is extended through fiscal year 2026.	C2 Section 7 Request (Language Only)	0.0	0.0	0.00	Sylvia M. Serna	(505) 629-6865

DPS FY 2026 Request Budget

FTE Reconciliation

September 1, 2024

Pcode	Status	FY25 S-8 OpBud	Program Change	Program Change -TERM to PERM	Baseline Term to Perm	Non Baseline Term to Perm	Delete Term	FY26 S-8 Base Request		FY26 Base	FY26 Expansions	FY26 S-8 Total Request
P503	Perm	54.00	4.00	2.00	1.00	7.00		68.00		2.00	0.00	70.00
	Term	9.00			(1.00)			8.00		0.00	0.00	8.00
	Temp	0.00						0.00		0.00	0.00	0.00
Total		63.00	4.00	2.00	0.00	7.00	0.00	76.00		2.00	0.00	78.00
P504	Perm	959.00	(1.00)		6.00			964.00		12.00	0.00	976.00
	Term	54.00		(2.00)	(6.00)			46.00		0.00	0.00	46.00
	Temp	55.25						55.25		0.00	0.00	55.25
Total		1,068.25	(1.00)	(2.00)	0.00	0.00	0.00	1,065.25		12.00	0.00	1,077.25
P786	Perm	175.00	(3.00)		6.00	1.00		179.00		4.00	0.00	183.00
	Term	50.00			(6.00)			44.00		0.00	0.00	44.00
	Temp	0.00						0.00		0.00	0.00	0.00
Total		225.00	(3.00)	0.00	0.00	1.00	0.00	223.00		4.00	0.00	227.00
Agency	Perm	1,188.00	0.00	2.00	13.00	8.00	0.00	1,211.00		18.00	0.00	1,229.00
	Term	113.00	0.00	(2.00)	(13.00)	0.00	0.00	98.00		0.00	0.00	98.00
	Temp	55.25	0.00	0.00	0.00	0.00	0.00	55.25		0.00	0.00	55.25
Total		1,356.25	0.00	0.00	0.00	8.00	0.00	1,364.25		18.00	0.00	1,382.25

Note 1	Move position 00018436 from P504 to P503; Position(s) 00028706;10116363;10116364 from P786 to P504
Note 2	Move position(s) 10109940;59939 from P504 to P503, converting from Term to Perm
Note 3	Convert position 10116027 from Term to Perm
Note 4	Convert position(s) 10109941;10109942;10109943;10109944'00059945;00059942 from Term to Perm
Note 5	Convert position (s) 00073244;00074708;10109315;00074990;00075006;10105837 from Term to Perm
Note 6	Convert 8 positions to be created in FY25, from DFA Recruitment budget from Term to Perm

FTE Position Reconciliation FY 2026 Request Budget

Org Listing Page	Sum of FTE		PCode	LineCode		P503 Total	P504				P504 Total	P786			P786 Total	Grand Total
	Org Code	SpecTitleE	P503 001	002	003		001	002	003	005		001	002	003		
Page 14	1000000000	Attorney IV			3	3										3.00
		Cabinet Secretary	1			1										1.00
		Chief Legal Counsel	1			1										1.00
		Deputy Cabinet Secretary										1			1	1.00
		Executive Assistant	1			1										1.00
		Law Clerk			1	1										1.00
		A/O II			1	1										1.00
		HUMAN RESOURCE GENERALIST III			2	2										2.00
		PARALEGAL & LEGAL ASST SUPV.			1	1										1.00
		PARALEGL& LGL ASST-A			1	1										1.00
		1000000000 Total	3		9	12						1			1	13.00
Page 16	1010000000	Division Director II	1			1										1.00
		LINE II			1	1										1.00
		PROGRAM COORDINATOR I		1	2	3										3.00
		PROGRAM COORDINATOR II		1		1										1.00
		STAFF			5	5										5.00
		MGT ANALYST-O		2	1	3										3.00
		MGT ANALYST-A		3		3		3			3.00					6.00
		GEN I			2	2										2.00
		A/O II			3	3			1		1.00					4.00
		ACCTNT & AUDITOR-A			4	4		1			1.00					5.00
		BUS OPS SPEC-O			1	1										1.00
		BUDGET ANALYST-A			1	1										1.00
		A/O I			2	2										2.00
		HUMAN RESOURCE GENERALIST III			6	6			2		2.00					8.00
		FINANCIAL ANALYST SUPERVISOR			2	2										2.00
		ACCTNT & AUDITOR-O			4	4										4.00
		FIN ANALYST-A		1	4	5										5.00
		PURCHASING AGENT-A			4	4										4.00
		HUMAN RESOURCE GENERALIST IV			1	1										1.00
		HUMAN RESOURCE MANAGER III			2	2										2.00
		HUMAN RESOURCE DIRECTOR II			1	1										1.00
		EXEC SEC& ADM ASST-O			1	1										1.00
		ATTORNEY			1	1										1.00
		1010000000 Total	1	8	48	57		4	3		7.00					64.00
Page 16	4200000000	ART DIRECTOR-O							1		1.00					1.00
		Captain					25				25.00					25.00
		Deputy Chief					3				3.00					3.00
		Division Director II					2				2.00					2.00
		DPS INVESTIGATOR						2	11		13.00					13.00
		DPS INVESTIGATOR SUPERVISOR							2		2.00					2.00
		Lieutenant					51				51.00					51.00
		LINE II							10		10.00					10.00

FY26 REQUEST - DEPARTMENT OF PUBLIC SAFETY FTE RECON

Org Listing Page	Sum of FTE		PCode	LineCode			P503 Total	P504				P504 Total	P786			P786 Total	Grand Total
	Org Code	SpecTitleE	P503	001	002	003		001	002	003	005		001	002	003		
Page 56	4200000000	Major						8				8.00				8.00	
		MTD TRANSPORTATION INSPECTOR							15	46		61.00				61.00	
		Patrolman						502	15	1		518.00				518.00	
		Sergeant						114	1	1		116.00				116.00	
		STAFF								6		6.00				6.00	
		State Police Chief						1				1.00				1.00	
		DPS EVIDENCE TECHNICIAN								10		10.00				10.00	
		MGT ANALYST-A								1		1.00				1.00	
		EXEC SEC& ADM ASST-A									3	3.00				3.00	
		SOC WKR,AO-A									4	4.00				4.00	
		BUS OPS SPEC-A								1	7	8.00				8.00	
		BUS OPS SPEC-O								1	4	5.00				5.00	
		BUS OPS SPEC-B									28	28.00				28.00	
		OFFICE & ADMIN SUP-A									5	5.00				5.00	
		MTD TRANS INSPECTOR SUPERVISOR									7	7.00				7.00	
		LANDSCAPING & GRNDS-O									1	1.00				1.00	
		AUTO SRV TECH&MECH-A									11	11.00				11.00	
		EXEC. SEC. & ADMIN ASST. SUPV.									1	1.00				1.00	
		ADMIN SERVICES COORDINATR SUPV									1	1.00				1.00	
		Rotary Wing Aircraft Maint Tec									2	2.00				2.00	
		DISPATCHER II									66	66.00				66.00	
		DISPATCHER SUPERVISOR									10	10.00				10.00	
		AUTO SERVICE TECH/MECH SUPV.									1	1.00				1.00	
		TRAIN & DEV SPEC-O									2	2.00				2.00	
		MAINT & REPAIR WKR-A									2	2.00				2.00	
		ADMIN SERV COORD-O									4	4.00				4.00	
		DATA ANALYST I									3	3.00				3.00	
		DPS EMERGENCY COMM MANAGER									1	1.00				1.00	
		Recruits										55.25	55.25				55.25
		PR COORD-A									1	1.00				1.00	
		TRANSP INSPECTOR-A								3		3.00				3.00	
		DISPATCHER I									1	1.00				1.00	
		PUB RELATION SPEC-A									2	2.00				2.00	
		4200000000 Total								706	39	255	55.25	1055.25			
Page 56	9100000000	FORENSIC TECHNICIAN												3	4	7	7.00
		LINE II													1	1	1.00
		STAFF													5	5	5.00
		MGT ANALYST-O												1	1	2	2.00
		MGT ANALYST-A												1	4	5	5.00
		Law Clerk													2	2	2.00
		EXEC SEC& ADM ASST-A													1	1	1.00
		MGT ANALYST-B												1	1	2	2.00
		GEN I													1	1	1.00
		A/O II													1	1	1.00
		BUS OPS SPEC-A													2	2	2.00

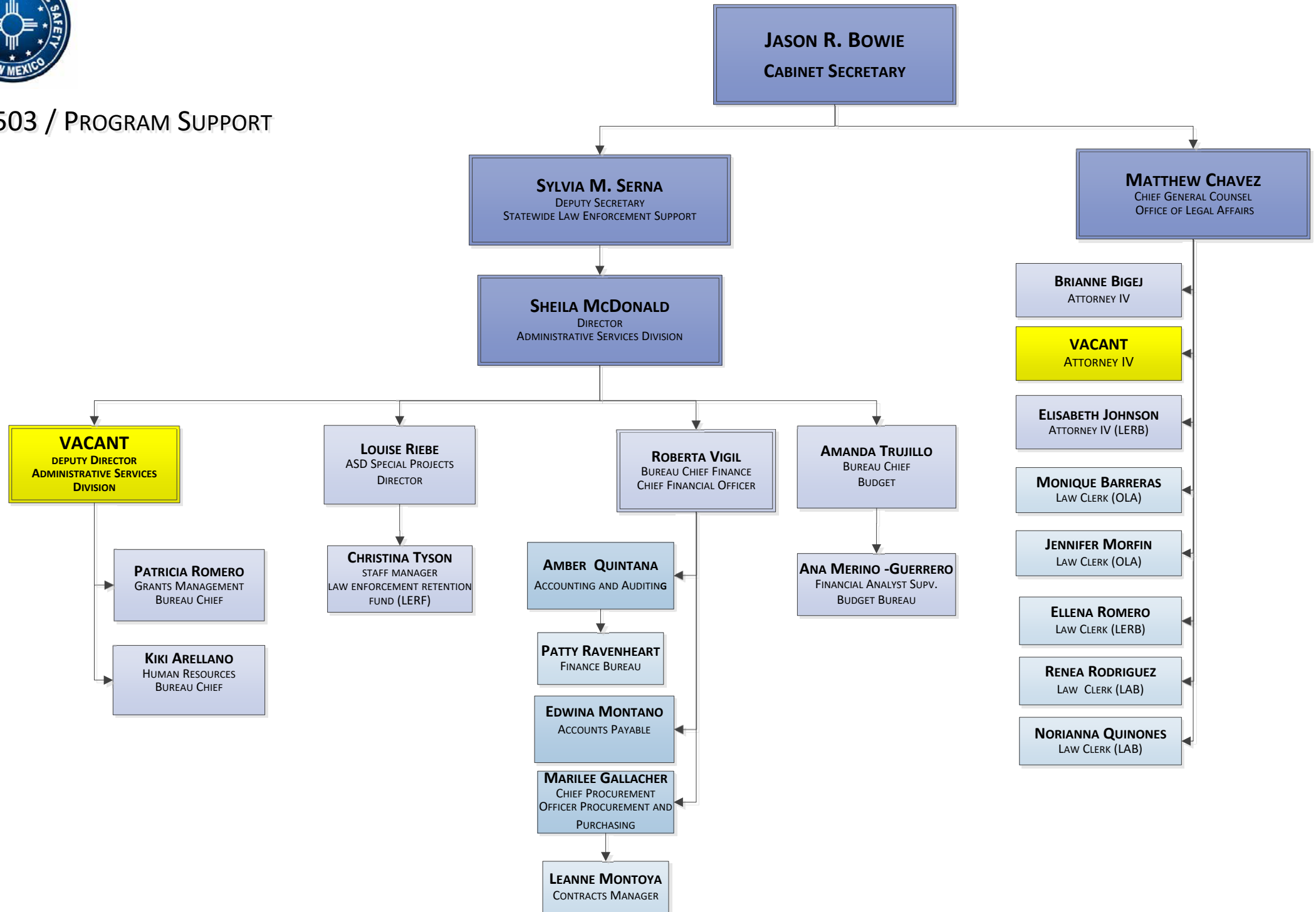
Org Listing Page	Sum of FTE		PCode	LineCode		P503 Total	P504				P504 Total	P786			P786 Total	Grand Total
	Org Code	SpecTitleE	P503 001	002	003		001	002	003	005		001	002	003		
Page 60	9100000000	BUS OPS SPEC-O										5	5		10	10.00
		BUS OPS SPEC-B										2	2		4	4.00
		ADMIN SERVICES COORDINATR SUPV											2		2	2.00
		INFO/REC CLRK,AO-A										14	5		19	19.00
		TRAIN & DEV SPEC-O										1			1	1.00
		ADMIN SERV COORD-O										1			1	1.00
		MANAGEMENT ANALYST SUPERVISOR										1	3		4	4.00
		ADMIN SERV COORD-A										1			1	1.00
		BUSINESS OPER. SPECIALIST SUPV											1		1	1.00
		OFFICE CLRK, GEN-A										1			1	1.00
		FORENSIC SCIENTIST DIRECTOR											2		2	2.00
		CRIMINAL FORENSIC SUPERVISOR											6		6	6.00
		CRIMINAL FORENSIC SCIENTIST										8	35		43	43.00
	9100000000 Total												40	84	124	124.00
Page 62	9200000000	IT APPLICATION DEVELOPER III												3	3	3.00
		IT CIO III OR TECH MANAGER III												2	2	2.00
		IT DATABASE ADMINISTRATOR III												1	1	1.00
		IT END USER SUPPORT I												3	3	3.00
		IT END USER SUPPORT II												3	3	3.00
		IT END USER SUPPORT III						3			3.00		2	9	11	14.00
		IT END USER SUPPORT SUPV												2	2	2.00
		IT NETWORK ADMINISTRATOR II												1	1	1.00
		IT NETWORK ADMINISTRATOR III												1	1	1.00
		IT PROJECT MANAGER I										1	1	1	2	2.00
		IT PROJECT MANAGER II												1	1	1.00
		IT SYSTEMS ADMIN MANAGER I												2	2	2.00
		IT SYSTEMS ADMINISTRATOR II												3	3	3.00
		IT SYSTEMS ADMINISTRATOR III												1	1	1.00
		IT APPLICATION DEVELOPER I												1	1	1.00
		MGT ANALYST-A												1	1	1.00
		IT NETWORK ADMIN SUPV												1	1	1.00
		IT PROJECT MANAGER IV												1	1	1.00
		IT SEC & COMPLIANCE ADMIN I												1	1	1.00
		IT SEC & COMPLIANCE MANAGER I												1	1	1.00
		IT APPLICATION DEVELOPER II												1	1	1.00
		IT PROJECT MANAGER III												1	1	1.00
		IT SEC & COMPLIANCE ADMIN II												1	1	1.00
		IT SYSTEMS ADMINISTRATOR I												2	2	2.00
		IT CIO II OR TECH MANAGER II												2	2	2.00
		IT APPLICATION DEV SUPV												1	1	1.00
		IT SYSTEMS ADMIN SUPERVISOR												1	1	1.00
		IT SEC & COMPLIANCE ADMIN III												1	1	1.00
	9200000000 Total												3	49	52	55.00
Page 62	9300000000	Attorney III												1	1	1.00
		Division Director II										1			1	1.00

FY26 REQUEST - DEPARTMENT OF PUBLIC SAFETY FTE RECON

Org Listing Page	Sum of FTE		PCode	LineCode			P503 Total	P504				P504 Total	P786			P786 Total	Grand Total
	Org Code	SpecTitleE	001	002	003	001		002	003	005	001		002	003			
Page 63	9300000000	EXEC SEC& ADM ASST-A												3	3	3.00	
		DATA ANALYST II												1	1	1.00	
		COMPLNCE OFFICER-O												2	2	2.00	
		NM LAW ENFORCEMENT ACADEMY INS												5	5	5.00	
		GEN I												1	1	1.00	
		NM LEA INSTRUCTOR MANAGER									1				1	1.00	
		BUS OPS SPEC-A												1	1	1.00	
		INSTRUCT COORDNTR-A												2	2	2.00	
		LAW ENFORCEMENT INSTRUCTOR PST												2	2	2.00	
	SEC,EX LGL/MED/EXE-A												1	1	1.00		
9300000000 Total												2	1	18	21	21.00	
Page 64	9400000000	STAFF												2	2	2.00	
		EXEC SEC& ADM ASST-A												3	3	3.00	
		GEN I												1	1	1.00	
		NM LEA INSTRUCTOR MANAGER												2	2	2.00	
		TRAIN & DEV SPEC-A												3	3	3.00	
9400000000 Total													11	11	11.00		
Page 64	9500000000	STAFF												2	2	2.00	
		STATE INVESTIGATOR												2	2	2.00	
		Law Clerk												1	1	1.00	
		EXEC SEC& ADM ASST-A												1	1	1.00	
		COMPLNCE OFFICER-O												2	2	2.00	
		Executive Director												1	1	1.00	
		A/O II												1	1	1.00	
		Attorney Supervisor												1	1	1.00	
		BUS OPS SPEC-A												1	1	1.00	
9500000000 Total													12	12	12.00		
FY25	FY25 EXPANSION - PENDING	FORENSIC SCIENTIST DIRECTOR												2	2	2.00	
	FY25 EXPANSION - PENDING Total													2	2	2.00	
	FY25 NON-BASELINE - NEW CREATE				2	2											2.00
		PROGRAM COORDINATOR I				1	1										1.00
		PROGRAM COORDINATOR II				1	1										1.00
		A/O Mgr II				1	1										1.00
		Gen Mgr I				1	1										1.00
		Human Resource Gen I				1	1										1.00
	Business Ops Spec - A				1	1										1.00	
	FY25 NON-BASELINE - NEW CREATE Total													7	7	7.00	
FY26	FY26 ADDITION TO BASE - NEW CREATE	DPS INVESTIGATOR SUPERVISOR							2		2.00					2.00	
		ATTORNEY				2	2									2.00	
		DPS INVESTIGATOR							10		10.00					10.00	
		BUS OPS SPEC - O											4	4		4.00	
	FY26 ADDITION TO BASE - NEW CREATE Total													2	2	18.00	
Grand Total			4	8	66	78	706	46	270	55.25	1077.25	3	44	180	227	1382.25	



P503 / PROGRAM SUPPORT



Program Description:

PROGRAM PURPOSE

Program Support provides the Department with legal and administrative support services for an operating budget of more than \$221 million dollars from multiple funding sources. Our priority is delivering the highest level of quality services to the State of New Mexico, while ensuring maximum accountability and financial control through efficient and strengthened business processes. Program support ensures safe and risk-free management of the Department's financial resources, promotes the recruitment and retention of a quality workforce, and works diligently to support law enforcement agencies throughout the State of New Mexico.

PRIMARY ACTIVITIES PERFORMED, SERVICES PROVIDED and BENEFICIARIES

OFFICE OF THE SECRETARY - The New Mexico Department of Public Safety, through the Office of the Secretary, is committed to providing the highest quality of public safety services for the State of New Mexico and its law enforcement community. Our goal is to continue evaluation and development efforts to become a national model in providing ethical, innovative, effective, efficient, and customer-oriented, public safety services to the citizens and visitors of New Mexico. The Office of the Secretary provides investigative and training support to effectively comply with the Americans with Disabilities Act (ADA) and Federal and State Equal Employment Opportunity (EEO) laws. These priorities are realized through strong partnerships and providing grant and funding opportunities and critical services to statewide and law enforcement agencies.

OFFICE OF LEGAL AFFAIRS - Represents the Department in all legal matters. Staff are responsible for serving the legal needs of New Mexico constituents and Department Divisions. We work collaboratively to render advice in an atmosphere of accuracy, trust and respect. The Office is composed of in-house staff attorneys, law clerks, and paralegals who work toward the common goal of providing legal support on all compliance and enforcement matters by delivering excellent training, resources, and legal guidance. The Office of Legal Affairs will continue to ensure accountability and transparency by tracking and advising on important developments in law and regulation, litigation, and departmental policy. The Office remains focused on enhancing services related to discovery, records production, answering interrogatories, coordinating trial and expert witnesses, and participating in mediations and settlements, and ensuring compliance, fairness, and efficiency in the Department.

FINANCE BUREAU - Responsible for the Department's financial control and reporting activities. The Bureau works in partnership with internal and external partners, including the Department of Finance and Administration, State Purchasing Division, and the State Auditor's Office. The Finance Bureau's priorities also include procurement services that enforce and ensure compliance with federal and state procurement regulations in the procurement of goods and services and adhering to Model Accounting Practices, internal policies, and procedures accurately, timely, and efficiently to promote acceptable business practices and cultivate positive business relationships between DPS, its vendors, and customers. The Bureau is focused on efforts geared toward staff recruitment and retainment, developing a recurring training curriculum for customers, and strengthening business relationships with all.

BUDGET BUREAU – Provides technical financial support to all DPS divisions and bureaus by facilitating accountability in spending through budget development and administration. This bureau manages the Agency's budget with complex multiple funding sources to provide accurate and timely information to enable staff to make informed decisions for the Office of the Governor, Department of Finance and Administration, and Legislative Finance Committee. The Budget Bureau is committed to their responsibility of ensuring compliance with the Departments legislative appropriations, coordinating preparation and submission of the Agency's annual operating budget and budget request, and preparing fiscal notes and Fiscal Impact Reports for each legislative session. Continued support from the bureau for all divisions through standing monthly meetings, enhanced communication efforts, and necessary trainings remains a focal point for staff and the Administrative Services Division.

GRANTS MANAGEMENT BUREAU - Provides oversight of the State Administrative Agency (SAA) for the State of

GRANTS MANAGEMENT BUREAU – Plays a crucial role as the State Administrative Agency (SAA) for the State of New Mexico, overseeing all U.S. Department of Justice (USDOJ) grant programs. The GMB manages over \$45 million in grant funding, supporting approximately 31 state agencies, as well as local and municipal bodies of government. The GMB staff work closely with law enforcement agencies throughout the state, offering grant-related support and financial guidance to ensure compliance with state and federal regulations.

The GMB maintains strong relationships with federal entities, keeping itself in good standing and continuing to meet the evolving needs of law enforcement across New Mexico. Despite operating in a high-pressure, fast-paced environment, the GMB remains committed to recruiting staff, improving workflow processes and implementing strategies to sustain its ongoing initiatives. This work is critical to ensuring that law enforcement agencies statewide receive the funding they need to operate effectively.

HUMAN RESOURCE BUREAU - Supports the human resource needs of the department, to foster a productive, committed, and collaborative work force dedicated to providing the highest level of quality services to the State of New Mexico. The priority of the bureau is to address department wide recruitment and retention challenges, while ensuring adequate support services are provided in the areas of compensation, benefits, training, time reporting, leave management, recruitment, and hiring. Maximum accountability and transparency are of utmost importance as the bureau continues to make advances in process improvements, strengthening customer relations, and developing a confident team of human resource professionals. The bureau will focus efforts on human resource planning and the process of determining manpower requirements for the department and the means for meeting those requirements in order to carry out the integrated plan of the organization. Staff have actively strengthened partnerships with the State Personnel Office and the Department of Finance and Administration through more consistent communication, frequent staffing efforts, and proactive/collaborative decision making.

Major Issues and Accomplishments:

CURRENT YEAR ACCOMPLISHMENTS:

Administrative Services Division

- The Administrative Services Division Director worked during the 2024 Legislative Session to amend the Law Enforcement Retention Fund to expand both officer eligibility and agency accountability, which will take effect in FY 2025 with the Year 3 Cycle:
 - o Require all certified officers to be employed full-time;
 - o Allow lateral officers to claim full credit for total law enforcement experience in New Mexico;
 - o Allow senior officers with 20+ years of experience to receive the 5 percent annual payment for each additional year they remain on the force;
 - o Require law enforcement agencies to comply with the Law Enforcement Training Act and to submit additional information to receive Retention Differential Disbursements; and
 - o Makes a \$1 million appropriation to fund the addition of the later and 20+ year officers to the distribution.
- The Administrative Services Division, in collaboration with the Human Resources Bureau, has initiated a comprehensive class study for dispatchers. This study aims to evaluate and refine the classification system for dispatch positions to ensure alignment with current job responsibilities, industry standards, and organizational needs.
- The Administrative Services Division partnered with the Finance Bureau and Information Technology Division (ITD) to develop and implement electronic forms for Internal Purchase Requests and In-State Travel Requests. This strategic initiative is designed to enhance efficiency by expediting the submission, review, and approval processes, thereby reducing administrative delays. The shift to digital forms also improves accuracy by minimizing errors associated with manual data entry, and it facilitates better tracking and visibility of request statuses. Additionally, this move will streamline departmental workflows, optimizing overall operational effectiveness and contributing to more efficient management of requests.

- The Administrative Services Division has established a new Special Projects Unit supported by four (4) newly created positions, to manage and oversee the disbursement of the Law Enforcement Retention Fund (LERF), special appropriation awards, and Executive Order distributions to law enforcement, criminal justice, and other agencies throughout the state. This division is responsible for handling significant funding allocations, which included \$475 thousand to 24 law enforcement and fire services agencies for the LT Fred Beers III Honor Guard Equipment Distribution Program, and \$4 million in New Mexico Executive Order funding to law enforcement, criminal justice, and fire service agencies to address crime and drug abuse issues. Overall, this strategic unit enhances our capacity to manage specialized projects and ensures that significant appropriations are deployed effectively to achieve targeted outcomes.

- The State Projects Unit issued \$1.85 million from the Law Enforcement Retention Fund (LERF) to 60 law enforcement agencies for 500 eligible officers. This distribution included:
 - o 27 Local Police Departments
 - o 17 Sheriffs Offices
 - o 6 State Agencies including New Mexico State Police
 - o 6 Higher Education Police Departments
 - o 3 Tribal Police Department
 - o 1 Public School Safety Department

- The ASD Director of Special Projects successfully partnered with the New Mexico State Police (NMSP) to formulate and launch two critical compensation initiatives: a competitive officer pay plan and a new longevity pay plan. These initiatives are strategically designed to address the pressing need to both attract and retain high-caliber officers within the agency. Both of these strategic compensation plans are slated to be implemented in Fiscal Year 2025, with a total projected investment of \$10.2 million. This substantial financial commitment reflects the agency's dedication to enhancing its operational effectiveness through improved personnel management and underscores a long-term vision for sustaining and growing a high-performing law enforcement team.

Budget Bureau

- In collaboration with the Human Resources Bureau, the Budget Bureau successfully implemented the Forensic Scientist Pay Plan. This initiative was based on the competitive salary study conducted by the State Personnel Office and integrated into the new DPS Forensic Scientist Pay Plan. This initiative was designed to ensure that our forensic scientists are compensated fairly and competitively, aligning with industry standards, and recognizing their critical role in our operations.

- In collaboration with the Finance and Special Projects Unit, the Budget Bureau successfully executed 10 emergency executive orders on behalf of the Office of the Governor, which have been effectively communicated to both other public safety entities and the Department of Public Safety. These orders were crucial in addressing immediate concerns and ensuring that all necessary measures were in place to maintain public safety and security.

- The Budget Bureau undertook a comprehensive, high-level budget analysis to ensure ongoing support for the proper alignment of staff pay across the organization. Through this detailed analysis, the Budget Bureau successfully implemented pay adjustments for the following divisions: Administrative Services, New Mexico State Police Administration Support Staff, Law Enforcement Records Bureau, and the Forensic Lab Forensic Scientists.

Finance Bureau

- The Accounting and Compliance Unit successfully reduced audit findings from seven (7) in the previous fiscal year to four (4) in FY23 by focusing on key strategies aimed at minimizing financial audit issues, achieving clean audits, and effectively implementing new GASB standards. This was accomplished by reviewing and enhancing Capital Assets processes and procedures. The unit also ensured that reconciliations were performed in a timely and accurate manner, established earlier deadlines to improve progress tracking and audit preparation, actively recruited to fill vacant positions, provided cross-training for existing staff, and strengthened communication within the agency

on compliance matters.

- The Capital Asset Unit is collaborating with a project manager to finalize the vendor selection for advanced asset tracking software. This initiative aims to enhance the management of assets, inventory, and fleet maintenance. The project manager has diligently coordinated efforts, streamlined processes, and facilitated vendor demonstrations for both the administrative divisions and NMSP, ensuring a thorough evaluation and informed decision-making.
- Continuous operational and workflow reviews have identified key areas for improvement. With support from the IT team, electronic workflows have been successfully implemented in a Smartsheet format, and further automation initiatives are in progress to optimize and streamline service delivery.
- Successfully implemented the Bonfire procurement platform, which streamlines the management of sourcing activities, from straightforward bids to complex RFPs, offering robust tools for crafting RFPs, contracting with small businesses, and evaluating vendor responses.
- The Procurement Unit is committed to holding individual collaboration meetings with internal staff and customers. These meetings are designed to improve customer interactions, increase transparency, offer education and guidance, understand and plan for current and future operational needs, ensure the uninterrupted delivery of essential goods and services, and facilitate timely and accurate procurement planning and ensure compliance with all relevant rules and regulations.

Grants Management Bureau

- The Grants Management Bureau (GMB) administered 45 Grant awards, totaling nearly \$45 million. These grants were sourced from a variety of federal agencies including the United States Department of Justice (DOJ), Office of National Drug Control Policy (ONDCP),

P-1 Program Overview

Overview of Request:

The budget request is primarily centered on securing funding for additional support staff within the Administrative Services Division. The funding for these positions originated from the 2023 New Mexico Legislative Session, where Governor Michelle Lujan Grisham signed legislation providing fifty-seven million dollars (\$57,000,000) to support state and local law enforcement agencies. This funding was intended to cover both commissioned law enforcement officers and civilian personnel whose roles directly assist commissioned officers and contribute to crime reduction efforts. However, since the funding was not fully allocated upfront, we had to distribute it over three years, with the amount decreasing each year. This made it challenging to plan effectively for the costs associated with these positions in the long term. As a result, we must include additional funding requests in our budget to ensure these positions are adequately supported.

The positions funded by this legislation include roles ranging from administrative support to media relations for the New Mexico State Police (NMSP) and the New Mexico Department of Public Safety (DPS). These positions are essential to the agency as they provide operational support not only to NMSP and DPS but also to other law enforcement agencies across the state. Our media relations team plays a crucial role in recruiting New Mexico State Police officers. Without their efforts, we would struggle to recruit enough officers to sustain our training programs at the Law Enforcement Academy.

The budget request primarily focuses on enhancing staff support within the Office of Legal Affairs. The volume and complexity of legal challenges facing our department are escalating at an unprecedented rate. As a result, our current team of Office of Legal Affairs (OLA) attorneys is under immense pressure, struggling to manage the growing workload. These legal cases are not only becoming more numerous but also increasingly intricate, requiring more time, expertise, and resources to address effectively. The existing attorneys are critically overloaded, which not only strains their capacity to provide high-quality legal support but also risks delaying essential legal processes and decisions. This overload could potentially lead to errors, oversights, and a diminished ability to proactively address legal issues. It is imperative to recognize this strain and consider solutions such as increasing legal staff or redistributing workloads to ensure that the OLA can continue to operate efficiently and uphold the high standards of legal counsel that our department requires.

Programmatic Changes:

Program Support is not requesting any Expansion-To-Base for programmatic changes in its FY 2026 Request.

Base Budget Justification:

The Program is requesting an increase of \$984,400 in the general fund appropriation, bringing the total request to \$7,714,000. This represents a 14.6% increase over the previous allocation. The requested increase is necessary to support the following Addition-To-Base requests:

1. \$517,300 for 7 FTE (TERM TO PERM)

DPS must provide a 50% match in FY 2025 and a 75% match in FY 2026,

2. \$313,700 for 2 FTE – OFFICE OF LEGAL AFFAIRS ATTORNEY'S

Expand the legal team to accommodate the growing volume and complexity of legal challenges.

3. \$153,400 – FY2026 PUBLISHED RATES

In addition to our base request, NMDPS is facing a significant overall rate increase that exceeds what can be supported within the current operating budget.

Program Support

BU PCode Department
79000 P503 000000

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

		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	6,108.6	5,881.4	6,729.6	0.0	7,714.0	0.0	7,714.0
112	Other Transfers	30.0	4,241.6	30.0	0.0	212.9	0.0	212.9
120	Federal Revenues	3,550.2	1,859.1	3,543.5	0.0	2,164.2	0.0	2,164.2
130	Other Revenues	0.0	214.8	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	3,000.0	0.0	3,000.0	0.0	2,615.6	0.0	2,615.6
REVENUE, TRANSFERS		12,688.8	12,197.0	13,303.1	0.0	12,706.7	0.0	12,706.7
REVENUE		12,688.8	12,197.0	13,303.1	0.0	12,706.7	0.0	12,706.7
EXPENSE								
200	Personal Services and Employee Benefits	6,024.4	4,928.4	6,554.6	9,793.0	7,318.6	0.0	7,318.6
300	Contractual services	354.2	260.2	429.2	0.0	349.0	0.0	349.0
400	Other	6,310.2	3,557.1	6,319.3	0.0	5,039.1	0.0	5,039.1
EXPENDITURES		12,688.8	8,745.7	13,303.1	9,792.99	12,706.7	0.0	12,706.7
EXPENSE		12,688.8	8,745.7	13,303.1	9,792.99	12,706.7	0.0	12,706.7
FTE POSITIONS								
810	Permanent	50.00	79.00	54.00	79.00	70.00	0.00	70.00
820	Term	8.00	6.00	9.00	6.00	8.00	0.00	8.00
830	Temporary	0.00	10.00	0.00	10.00	0.00	0.00	0.00
FTEs		58.00	95.00	63.00	95.00	78.00	0.00	78.00
FTE POSITIONS		58.00	95.00	63.00	95.00	78.00	0.00	78.00

Program Support

BU PCode Department
79000 P503 000000

State of New Mexico

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
200	Personal Services and Employee Bene	6,024.4	4,928.4	6,554.6	9,793.0	7,318.6	0.0	7,318.6
535100	Medical Services	14.4	1.9	3.8	0.0	3.8	0.0	3.8
535200	Professional Services	82.0	62.4	110.9	0.0	110.9	0.0	110.9
535300	Other Services	105.0	48.1	155.0	0.0	19.3	0.0	19.3
535400	Audit Services	102.8	113.0	109.5	0.0	115.0	0.0	115.0
535600	IT Services	50.0	34.9	50.0	0.0	100.0	0.0	100.0
300	Contractual services	354.2	260.2	429.2	0.0	349.0	0.0	349.0
542000	Legislator PerDiem&M-DFARollup	0.0	0.2	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	3.8	2.1	3.8	0.0	3.6	0.0	3.6
542200	Employee I/S Meals & Lodging	20.8	9.6	20.8	0.0	14.3	0.0	14.3
542300	Brd & Comm Mbr Meals & Lodging	2.8	0.0	2.8	0.0	2.8	0.0	2.8
542500	Transp - Fuel & Oil	14.9	3.6	14.9	0.0	8.4	0.0	8.4
542600	Transp - Parts & Supplies	12.4	7.3	12.4	0.0	7.5	0.0	7.5
542700	Transp - Transp Insurance	2.1	2.1	2.3	0.0	4.5	0.0	4.5
543100	Maint - Grounds & Roadways	7.0	0.0	7.0	0.0	7.0	0.0	7.0
543200	Maint - Furn, Fixt, Equipment	2.1	4.5	2.1	0.0	2.1	0.0	2.1
543300	Maint - Buildings & Structures	7.5	7.4	7.5	0.0	7.5	0.0	7.5
543400	Maint - Property Insurance	0.7	0.6	0.8	0.0	0.9	0.0	0.9
543500	Maint - Supplies	4.2	0.0	4.2	0.0	4.2	0.0	4.2
543700	Maintenance Services	2.1	0.0	2.1	0.0	2.1	0.0	2.1
543830	IT HW/SW Agreements	169.3	40.3	117.3	0.0	117.3	0.0	117.3
544000	Supply Inventory IT	31.7	99.4	34.5	0.0	53.1	0.0	53.1
544100	Supplies-Office Supplies	25.2	16.1	29.2	0.0	26.5	0.0	26.5
544200	Supplies-Medical,Lab,Personal	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	1.0	0.0	1.0	0.0	1.0	0.0	1.0
544600	Supplies-Kitchen Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	24.3	13.0	24.3	0.0	36.3	0.0	36.3
545600	Reporting & Recording	0.1	1.3	0.1	0.0	1.5	0.0	1.5
545710	DOIT HCM Assessment Fees	20.9	19.0	22.3	0.0	26.3	0.0	26.3
545900	Printing & Photo Services	5.0	8.4	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	53.3	11.9	53.3	0.0	50.7	0.0	50.7
546310	Utilities - Sewer/Garbage	5.0	0.0	5.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	2.1	0.0	2.1	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	65.0	33.4	65.0	0.0	65.0	0.0	65.0

Program Support

State of New Mexico

BU PCode Department
79000 P503 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
546600	Communications	1.5	0.8	1.5	0.0	1.5	0.0	1.5
546610	DOIT Telecommunications	73.0	123.2	73.6	0.0	131.5	0.0	131.5
546700	Subscriptions/Dues/License Fee	36.0	98.2	36.0	0.0	101.5	0.0	101.5
546709	Subscription & Due Interagency	1.0	0.0	1.0	0.0	1.0	0.0	1.0
546800	Employee Training & Education	17.0	16.7	17.0	0.0	17.9	0.0	17.9
546810	Board Member Training	0.6	0.0	0.6	0.0	0.0	0.0	0.0
546900	Advertising	1.0	0.5	1.0	0.0	1.3	0.0	1.3
547200	Grants To Individuals	10.0	0.0	10.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	1,507.1	2,581.9	1,507.1	0.0	3,574.6	0.0	3,574.6
547410	Grants To Public Schools&Univ	97.4	12.4	97.4	0.0	50.0	0.0	50.0
547420	Grants -Higher Ed (in CAFR)	285.3	43.0	285.3	0.0	100.0	0.0	100.0
547430	Grants to Native Amer Indians	10.0	24.3	10.0	0.0	75.0	0.0	75.0
547440	Grants To Other Entities	796.0	0.4	796.0	0.0	0.4	0.0	0.4
547450	Grants to Other Agencies	57.0	353.6	57.0	0.0	503.0	0.0	503.0
547900	Miscellaneous Expense	2,875.0	1.4	2,877.0	0.0	2.1	0.0	2.1
547999	Request to Pay Prior Year	0.0	9.6	0.0	0.0	10.6	0.0	10.6
548300	Information Tech Equipment	15.0	0.0	65.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	18.2	4.2	18.2	0.0	9.9	0.0	9.9
549700	Employee O/S Meals & Lodging	25.3	6.7	25.3	0.0	10.7	0.0	10.7
400	Other	6,310.2	3,557.1	6,319.3	0.0	5,039.1	0.0	5,039.1
TOTAL EXPENSE		12,688.8	8,745.7	13,303.1	9,793.0	12,706.7	0.0	12,706.7
810	Permanent	50.00	79.00	54.00	79.00	70.00	0.00	70.00
810	Permanent	50.00	79.00	54.00	79.00	70.00	0.00	70.00
820	Term	8.00	6.00	8.00	6.00	8.00	0.00	8.00
820	Term	8.00	6.00	8.00	6.00	8.00	0.00	8.00
830	Temporary	0.00	10.00	0.00	10.00	0.00	0.00	0.00
830	Temporary	0.00	10.00	0.00	10.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		58.00	95.00	62.00	95.00	78.00	0.00	78.00

REV EXP COMPARISON

(Dollars in Thousands)

79000 - Department of Public Safety					
P503 - Program Support					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	7,714.0	2,615.6	212.9	2,164.2	12,706.7
Personal Services and Employee Benefits	6,863.5	0.0	202.9	252.2	7,318.6
Contractual services	229.7	100.0	5.0	14.3	349
Other	620.8	2,515.6	5.0	1,897.7	5,039.1
USES Total:	7,714.0	2,615.6	212.9	2,164.2	12,706.7
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Public Safety

BU: 79000

Program: Program Support

Program Code: P503

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
XXXXX	451903	Federal Grant Example	50/50	9/30/2026		2,430.0	2,500.0	2,500.0	300.0	2,800.0
12802	451903	15PBJA-21-GG-03152-DNAX		9/30/2023	438.2	0.7				0.0
12802	451903	15PBJA-21-GG-02923-COVE		9/30/2023	297.0	2.5				0.0
12802	451903	15PBJA-21-GG-00333-JAGP		9/30/2023	57.4	36.7				0.0
12802	451903	2020-DJ-BX-0049		9/30/2023	1,604.0	19.7				0.0
12802	451903	2020-VD-BX-0400		9/30/2024	6,059.1	466.7	166.2			0.0
12802	451903	15PBJA-22-GG-01688-DNAX		9/30/2024	459.9	12.9				0.0
12802	451903	15PBJA-22-GG-02005-COVE		9/30/2024	294.0	181.0	257.0			0.0
12802	451903	2020-AK-BX-0023		9/30/2024	2,141.1	2.0	125.1			0.0
12802	451903	G23SN0005A		9/30/2024	484.5	14.6				0.0
12802	451903	15PBJA-21-GG-00283-JAGX		9/30/2024	1,897.2	158.3				0.0
12802	451903	15PBJA-22-GG-00626-JAGX		9/30/2024	853.3	863.0	619.4			0.0
12802	451903	15BPJA-22-GG-01092-JAGP		9/30/2024	59.5	6.0				0.0
12802	451903	2020-J2-BX-0040		9/30/2024	227.6	55.1	37.4	227.6		227.6
12802	451903	15PBJA-23-GG-01325-DNAX		9/30/2025	435.4	0.0	193.8	435.4		435.4
12802	451903	15PBJA-23-GG-00970-COVE		9/30/2025	312.7	4.9	416.0	312.7		312.7
12802	451903	G24SN0005A		9/30/2025	320.0	5.7	17.3	320.0		320.0
12802	451903	15PSMA-21-GG-02507-AWAX		9/30/2025	371.6	27.2	219.9	371.6		371.6
12802	451903	15PBJA-23-GG-01970-JAGP		9/30/2025	64.0	64.0				0.0
12802	451903	15PBJA-21-GG-00072-RSAT		9/30/2025	227.6	7.2	60.0	227.6		227.6
12802	451903	15PSMA-23-GG-00898-AWAX		9/30/2026	36.4	52.6	290.0	36.4		36.4
12802	451903	15PBJA-23-GG-00024-BSCI		9/30/2026	20.0	2.5	651.5	20.0		20.0
12802	451903	15PBJA-23-GG-03009-JAGX		9/30/2026	210.7	0.0	489.9	210.7		210.7
12802	451903	15PBJA-22-GG-00488-RSAT		9/30/2026	28.8	20.4		2.2		2.2
										0.0
TOTALS						2,003.7	3,543.5	2,164.2	0.0	2,164.2

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 79000 Department of Public Safety

Program: P503 Program Support

The purpose of program support is to manage the agency's financial resources, assist in attracting and retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of audit findings resolved from the prior fiscal year's annual external audit	80.00%	57.10%	No	The exit conference was held on Wednesday, November 6, 2023, and was submitted to the Office of the State Auditor on November 29, 2023. Four (4) of seven (7) FY 2022 findings were resolved and cleared.
Output	Number of site visits made to sub-grantees	100	120	Yes	This number includes site visits as well as formal meetings with sub-recipients to review progress toward goals and objectives and provide sub-recipient oversight and training.

State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

					2023-24	2024-25	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
79000	P503-R	Program Support	521400	Workers' Comp Assessment Fee	0.38	0.6	0.7	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	91.7	76.5	110.9	0	0	0	0.0
			521500	Unemployment Comp Premium	1.6	0.6	1	0	0	0	0.0
			521600	Employee Liability Ins Premium	87.82	84.9	136.3	0	0	0	0.0
			542700	Transp - Transp Insurance	2.1	2.3	4.5	0	0	0	0.0
			543400	Maint - Property Insurance	0.57	0.8	0.9	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	19.02	22.3	26.3	0	0	0	0.0
			546610	DOIT Telecommunications	123.2	73.6	131.5	0	0	0	0.0
Subtotal for:	79000	P503-R	Program Support	326.39	261.6	412.1	0	0	0	0.0	
79000					326.39	261.6	412.1	0	0	0	0.0

Totals by Line Item

			2023-24	2024-25	Request		Recommendation		
BusUnit	Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
79000	521400	Workers' Comp Assessment Fee	0.38	0.6	0.7	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	91.7	76.5	110.9	0	0	0	0.0
	521500	Unemployment Comp Premium	1.6	0.6	1	0	0	0	0.0
	521600	Employee Liability Ins Premium	87.82	84.9	136.3	0	0	0	0.0
	542700	Transp - Transp Insurance	2.1	2.3	4.5	0	0	0	0.0
	543400	Maint - Property Insurance	0.57	0.8	0.9	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	19.02	22.3	26.3	0	0	0	0.0
	546610	DOIT Telecommunications	123.2	73.6	131.5	0	0	0	0.0
Grand Total			326.39	261.6	412.1	0	0	0	0.0

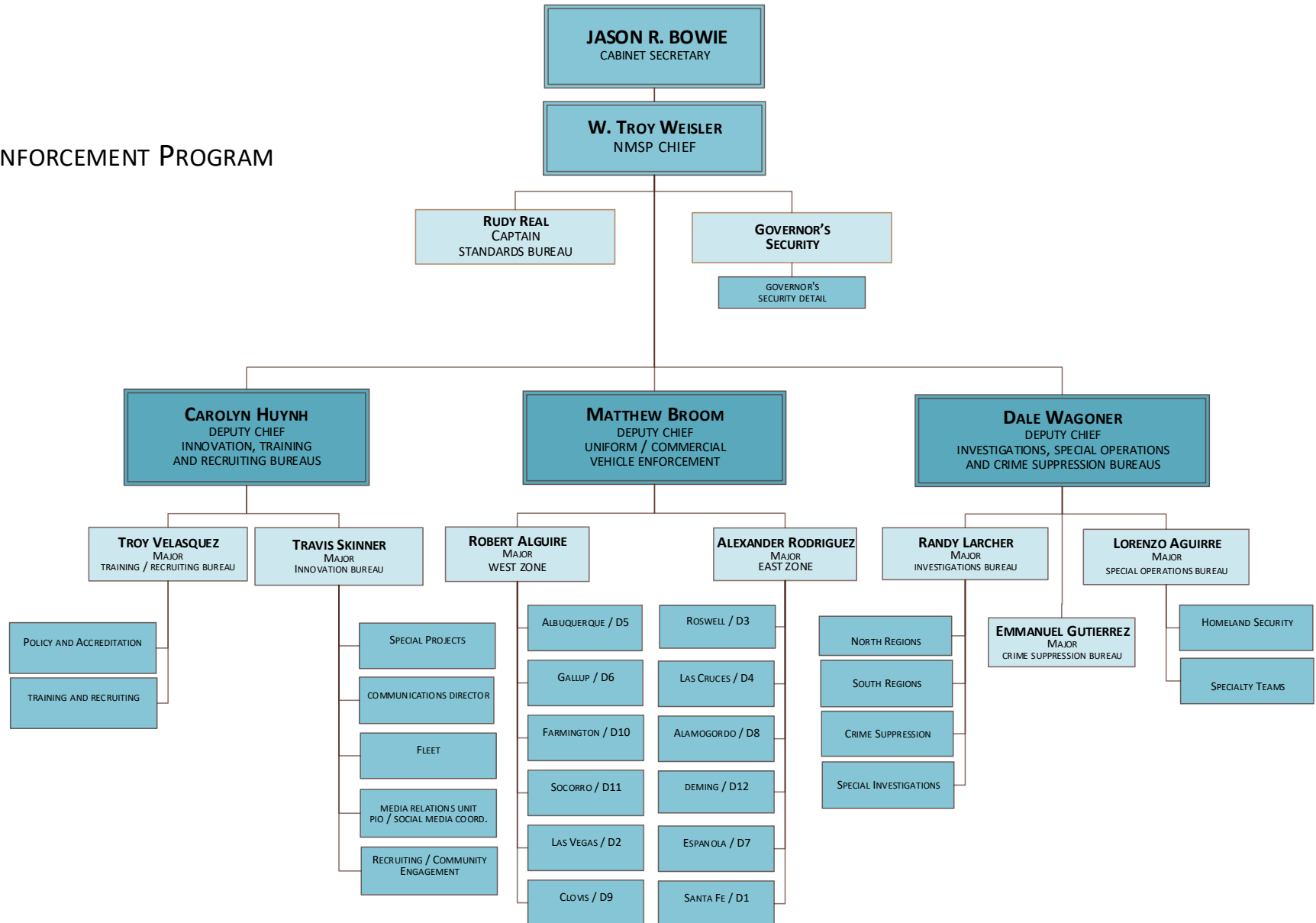
State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)



P504 / LAW ENFORCEMENT PROGRAM



P-1 Program Overview

Program Description:

The Department of Public Safety Law Enforcement Program (LEP) provides highway patrol, commercial vehicle enforcement, investigative services, emergency dispatching, specialty law enforcement services along with alcohol and tobacco enforcement services for citizens throughout the state. The Program also constantly assists other law enforcement agencies with manpower and specialized resources those smaller agencies lack. The primary goal of the LEP is to ensure the highest possible level of public safety for the citizens of New Mexico. The LEP consists of the New Mexico State Police (NMSP) Division which contains multiple mission focused bureaus/units:

- Uniform Bureau – general traffic enforcement, calls for service to include but not limited to DWI enforcement, crash investigations, crimes against person, and property crimes.
- Commercial Vehicle Enforcement – commercial vehicle enforcement on highways and at ports of entry to include traffic safety enforcement, inspections, and regulatory enforcement by civilian personnel.
- Investigations Bureau – criminal related investigations, alcohol enforcement, and specialized investigations including cold cases, crime scene, crash reconstruction and computer crimes. This division also has the Intelligence Unit and NIBIN Unit that provide support statewide.
- Crime Suppression Bureau – narcotics investigations, fugitive apprehension, auto theft enforcement, organized crime investigations and criminal interdiction (K-9).
- Special Operations – all specialty teams such as tactical, explosive ordinance devices, search, and recovery (dive team), search and rescue, crisis negotiation and intervention teams, motorcycle as well as drone and aircraft.
- Training and Recruiting / Community Engagement Bureau – handle all recruiting efforts for new officers, training of all DPS law enforcement officers, review and drafting of new policies, agency reports and CALEA accreditation. Coordination with NMSP district commanders to organize events with local community leaders and other agencies along with media relations.
- Standards Bureau – investigate violations of policies and procedures alleged against commissioned and non-commissioned employees.
- Special Projects Bureau - Fleet operations and its budget are responsible for the purchase, emergency vehicle upfitting, assignments, maintenance, and sales of State Police and DPS vehicles. The Bureau is responsible for approximately 1300 assets.
- Communications Bureau - The New Mexico State Police Communications Bureau operates three regional dispatch centers and is staffed by approximately 66 full-time communications specialists, dedicated to rapidly gathering and disseminating information to our officers in the field. It handles incoming 911 calls, dispatches emergency responses, and provides vital instructions to emergency callers.
- Innovation Bureau- During the past year, NMSP created the Innovation Bureau to help spur innovation within the Department by implementing multiple new mechanisms to generate ideas, research and implement them, and consistently pursue new and innovative technology. The Innovation Bureau plays a pivotal role in integrating and maintaining cutting-edge technology within our department.
- Governor's Security – dignitary protection services.

PRIMARY ACTIVITIES PERFORMED, SERVICES PROVIDED and BENEFICIARIES

UNIFORM SERVICES/COMMERCIAL VEHICLE ENFORCEMENT BUREAU

The NMSP Uniform Services/CVE Bureau (highway and local patrol along with commercial motor carrier enforcement) continues to focus on and address issues impacting public safety. One of the biggest areas of focus is highway safety – DWI and the related damage, injuries and deaths caused by DWI continue to be a primary focus of the LEP. The LEP utilizes data driven tactics with the goal of better utilizing our limited resources in combating this problem. Commanders are required to analyze data provided by DOT and to deploy and direct their resources at identified problem areas.

The Bureau successfully collaborates with our tribal partners in New Mexico. Special Law Enforcement Commissions (SLEC) and memoranda of understanding (MOU) continue to be pursued with our tribal partners to enhance public safety throughout New Mexico. Commercial Vehicle Enforcement (CVE) has the responsibility of

P-1 Program Overview

BU	PCode
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enhance public safety throughout New Mexico. Commercial Vehicle Enforcement (CVE) has the responsibility of monitoring commercial vehicles on New Mexico roadways and enforcing applicable laws and regulations governing commercial vehicle operation. Personnel are involved in a variety of activities including commercial vehicle size and weight enforcement, work zone speed enforcement, and general traffic monitoring and enforcement. CVE also conducts radiological inspections on all Waste Isolation Pilot Project (WIPP) shipments originating or entering the state, as well as route control of hazardous material shipments.

Furthermore, the Uniform Bureau protects New Mexico against the introduction of illegal drugs, contraband, and harmful materials, and plays a critical role in identifying and responding to human trafficking cases.

SPECIAL OPERATIONS BUREAU

The Special Operations Bureau is comprised of specialized law enforcement teams that support all New Mexico law enforcement agencies. Many of these services are things smaller agencies do not have the time and resources to focus on, so they are reliant upon NMSP to assist with the equipment and expertise needed to accomplish certain law enforcement tasks. The highly skilled specialty teams include:

- Bomb Team
- Motorcycle Unit
- Emergency Response Team
- Tactical Team
- Search & Recovery Dive Team
- Crisis Negotiation Team
- Search & Rescue
- Honor Guard
- Aircraft
- Unmanned Aerial Vehicle
- Peer Officer Support Team (P.O.S.T)

INVESTIGATIONS BUREAU

The Investigations Bureau is tasked with investigating felony and other serious crimes statewide to include violent crimes, officer involved shootings, and other high-profile investigations. These investigations are conducted in support of the Department of Public Safety as well as other law enforcement agencies (at no cost to them) throughout the state. The Investigations Bureau's Special Investigations unit is responsible for enforcement of New Mexico's alcohol and tobacco laws. The Bureau provides full-time crime scene processing/investigative services, case and intelligence analysis, crash reconstruction, and computer crimes statewide. This unit also provides support through the NIBIN program that has (3) civilian personnel. Currently there are two machines in operation.

CRIME SUPPRESSION BUREAU

The Crime Suppression Bureau is tasked with enforcing the Controlled Substance Act using both overt and covert means. It supports all seven Regional Narcotics Task Forces throughout the state, with agents serving full-time in some of the Regions. The Bureau also conducts fugitive apprehensions, auto theft enforcement, organized crime investigations and criminal interdiction (K-9). Furthermore, the Crime Suppression Bureau works daily to disrupt drug trafficking networks within New Mexico.

TRAINING & RECRUITING and COMMUNITY ENGAGEMENT

Recruitment and Community Engagement Bureau focuses on engaging with the community to identify and recruit new State Police officers. They are stationed in multiple locations throughout the state to expand the recruiting footprint for the agency. In addition, the unit conducts community engagement along with the Community Relations Unit and they collaboratively work together to identify the community needs of each specific district and continuously work towards the goals identified. The unit is responsible for coordinating efforts with District Commanders and officers to engage in community policing, such as town hall meetings, council meetings, and community events. They are responsible for coordinating efforts to obtain partnerships and relationships with the communities.

**Major Issues and
Accomplishments:**

The NMSP Training Bureau provides training

UNIFORM BUREAU

The Uniform Bureau remains committed to our local, county, and federal partners. These partnerships continue to aid our efforts to ensure citizens can travel safely on our roadways and live in our communities. Over the last year, the Uniform Bureau has assisted in numerous operational missions throughout the state, including the wildfires in Ruidoso and numerous criminal and traffic enforcement operations in every corner of the state. In addition, the Uniform Bureau continues to provide a proactive presence within our rural schools through various means, including active threat training, safety talks, impaired driving presentations, and walk-throughs.

SPECIAL PROJECTS BUREAU

The Special Projects Bureau is continually striving to improve NMSP in the areas of new technology, Fleet Operations, and equipment for our officers and employees in the field. Fleet operations and its budget are responsible for the purchase, assignments, maintenance, and sales of State Police and DPS vehicles. The Bureau also provides logistical support to the districts and bureaus by providing License Plate Readers (LPR), mobile security camera trailers, and specialty resources to assist search and rescue missions.

The Special Projects Bureau tested, evaluated, and purchased Kymeta satellite dishes for resilient critical communication needs. We are the only public safety agency in the State of New Mexico to deploy such equipment, allowing us to have full connectivity and communication anywhere in the world.

The Bureau is conducting an assessment of hybrid vehicles for marked and unmarked units and continue to monitor feasibility of hybrid or electric vehicles for marked units to improve the efficiency of our fleet vehicles.

COMMUNICATIONS BUREAU

The Communications Bureau recently completed the upgrade of the Vesta 911 system. The system expands emergency call handling capabilities with two-way texting and easily accessible information about the 9-1-1 caller and their location.

The Bureau partnered with the Administrative Office of the Court to implement the first-ever statewide electronic warrant program.

Interoperability Enhancement/DTRS Training:

Improved communication and interoperability between our various public safety agencies using DTRS. Collaborate with other state and local agencies to establish common communication protocols and standards. Implement technology and procedures that facilitate seamless cross-agency communication to ensure that all participating agencies have access to the DTRS network and necessary training.

Program Development:

Created a robust training program for NMSP dispatch personnel and uniform officers to effectively use DTRS and other essential technologies. Assess the specific needs and requirements of NMSP dispatch personnel and uniform officers regarding DTRS and related technology. Developed a customized training curriculum that covers DTRS operation, interoperability procedures, radio etiquette, and emergency response protocols. Incorporated hands-on training and simulations to provide practical experience. Created training materials, manuals, and resources for ongoing reference. Use a variety of training methods, including in-person sessions, web-based training, and on-the-job training. Foster collaboration and partnership with other agencies, technology providers, and emergency response organizations. Stay adaptable and evolve the DTRS system and training program to meet changing needs and emerging technologies. This has evolved to meet the needs of the increased communications needs of public agencies and to provide more effective collaboration and coordination among various entities, ensuring public safety and response times.

Provided Services:

We have dispatch contracts with ten (10) outside agencies and share frequencies in case of an emergency with five (5). The five have their own dispatch centers located out of State, which are primary. Frequency sharing is used in emergency situations.

To help with recruitment efforts, the Bureau recently added three full-time dispatch recruiters.

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The Bureau is currently working with ASD and HR to commission a pay study and SPO reclassification. They will undergo a full professional evaluation as it currently dispatches for 13 agencies and other areas, emergency medical dispatch services. It will also pursue a public safety communications accreditation through CALEA.

INNOVATION BUREAU

During the past year, NMSP created the Innovation Bureau to help spur innovation within the Department by implementing multiple new mechanisms to generate ideas, research them, and consistently pursue new and innovative technology. Since then, the Innovation Bureau has successfully tested and evaluated a new body-worn and in-car camera solution and automated license plate readers (ALPR). ALPRs have been installed at six fixed sites in the state and on ten patrol vehicles.

The Bureau has been closely engaged in the deployment of the new records management system and computer-aided dispatch system. It has also tested and evaluated a digital evidence management system and is in the final stages of going live.

Along with these programs, we are collaborating with DPS IT to develop the first-ever DPS data lake and analytical platform. While this is an extensive project, it will ultimately allow NMSP and other agencies to share real-time information and analytics similar to a real-time crime center. This program was legislatively funded under the concept of intelligence-led policing.

We also partnered with DPS IT to issue cell phones to all commissioned officers.

INVESTIGATIONS BUREAU and CRIME SUPPRESSION UNIT

The Investigations Bureau (IB) investigated 698 cases and produced a 90% clearance rate on homicide cases. Crime Scene Team investigated 107 callouts. Overall, IB arrested 35 suspects and recovered 27 motor vehicles, and 118 firearms were recovered. The Special Investigation Unit (SIU) conducted 3,814 alcohol premise inspections. Overall, SIU conducted 809 Sales to Intoxicated person operations and 167 minor in compliance operations. The Crime Suppression Bureau (CSB) investigated 685 cases. Overall, CSB arrested 699 suspects, and recovered 126 motor vehicles, and 81 firearms. Additionally, CSB recovered 272 lbs. of Methamphetamine, 112lbs. of cocaine, 322lbs of Fentanyl, 2.2 lbs. of Heroin and 920 lbs. of Marijuana.

SPECIAL OPERATIONS BUREAU

In Fiscal Year 2024, the Special Operations Bureau received a total of 644 calls for service. Out of these, 399 calls were managed as the primary agency by NMDPS, while NMDPS aided in 245 calls where other law enforcement agencies were the primary responders. These figures cover all teams within the Special Operations Bureau, except for CNT/POST/CIT, which handled a separate total of 227 calls for service during the same period.

MAJOR ISSUES and CHALLENGES

The LEP continues to contend with high levels of both property and violent crime throughout the state, which creates a large workload for all our personnel. This has been compounded by a higher vacancy rate than in years past. This is due to numerous factors, but clearly evidenced by an increase in separations from the agency due to both resignations and retirements. In addition, the training of new recruits was reduced during the COVID-19 pandemic, so the normal influx of new officers was interrupted, which has had lasting impacts on the vacancy rate.

RECRUITMENT and RETENTION

Employee separations are very high, which unfortunately parallels an increase in crime, particularly violent crime. NMSP is facing a challenge to recruit qualified personnel and retain experienced personnel through retirement eligibility and beyond. Currently fewer individuals are considering the profession of law enforcement, and the lack of fewer applicants has resulted in strong competition between public safety agencies to attract and retain a small pool of i

P-1 Program Overview

Overview of Request:

The Program is submitting nine (9) Addition-To-Base Requests totaling \$11,170,100:

1 -- \$1,614,400 for STEP INCREASES

NMSP needs additional funding each fiscal year to offer eligible step increases to Patrolmen, Sergeants, and Lieutenants. There are two (2) components to step increases: pro-rated funding for eligible officers reaching rank anniversary dates throughout the fiscal year, and the full-year cost for the next fiscal year as this is a recurring expenditure. Step increase compensation is far more expensive than percent increase compensation which has become more difficult to obtain in the past several years. Unfortunately, percentage increases in a defined step plan sustain any existing percentage discrepancies for steps within a given rank, as well as promotions to the next rank. Percentage increases create compaction issues for Patrolmen, Sergeants and Lieutenants as eligible officers cannot advance to the next pay step.

2 -- \$1,200,000 for BODY/IN-CAMERA OVERHAUL

The increased budget will outfit the entire department and enable automatic contract renewals for continued state-of-the-art equipment access. Upgrading to the latest technology is essential for replacing aging equipment and enhancing officer tools.

3 -- \$2,000,000 for FUEL / VEHICLE MAINTENANCE

Inflation and rising costs are straining the New Mexico State Police's (NMSP) operating budget. NMSP has used vacancy savings to manage this impact but can no longer rely on them as positions are filled.

4 -- \$500,000 for AIRCRAFT MAINTENANCE

Maintenance for AIRBUS H-145: The Special Operations Bureau Aircraft section is requesting an additional \$500,000 to maintain the Airbus H-145 helicopter. DPS acquired the H-145 in October 2019, which came with a 3-year warranty. DPS subsequently extended the warranty for an additional 2 years through an agreement with AIRBUS Inc. This extended warranty will expire in October 2024, leaving us without coverage after that date. Historically, DPS has spent between \$50,000 and \$100,000 annually on maintenance alone. When factoring in the cost of warranty-covered parts, our expenses have approached \$300,000. This total excludes the yearly maintenance costs mentioned above.

To ensure proper care and maintenance of the Airbus H-145 helicopter, we estimate that an annual budget of \$500,000 will be required moving forward.

5 -- \$275,000 for FLEET HARDWARE / SOFTWARE RECURRING MAINTENANCE

Recurring technology funding is essential for maintaining and enhancing public safety, improving efficiency, fostering community trust, and ensuring officer safety.

6 -- \$364,800 CIVILIAN PILOTS (2 FTE)

AIRCRAFT - This section is designed to have four commissioned pilots, but we currently have only one. Recruiting pilots has been challenging, as there has been limited interest from personnel willing to commit to a full-time traditional police academy. Adding two civilian pilots will significantly improve the Aircraft section's effectiveness and efficiency. It will also reduce redundancy and lessen the risks related to pilot fatigue and availability. Last fiscal year, the Aircraft section responded to 173 missions and is projected to handle the same or more missions in the upcoming fiscal year.

7 -- \$1,466,000 SIU INSPECTOR POSITIONS (12 FTE)

By adding these positions, we can ensure each of the 8,091 licensed establishments will be inspected twice a year. These positions will give more time to focus on alcohol and tobacco operations. As mentioned above, NMSP is struggling with staffing and recruiting. Like other NMSP units that have successfully utilized civilians to augment shortages, these added civilian positions will bolster SIU and allow NMSP to repurpose commissioned personnel to fill the vacancies mentioned above and better address the violent crime in New Mexico. These (former) SIU commissioned positions could be moved to various understaffed bureaus.

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8 -- \$3,061,100 FLEET (HIGH MILEAGE VEHICLE REPLACEMENTS / UPFITTING)

The need to replace high-mileage police vehicles cannot be overstated. As these vehicles accumulate significant mileage, their reliability and safety become compromised, posing risks to both officers and the public. High-mileage vehicles are more prone to mechanical failures, which can lead to costly repairs and unexpected downtime, hindering the Department's ability to respond promptly to emergencies. Additionally, older vehicles often lack the latest safety features and technological advancements, putting officers at a disadvantage in critical situations. Prioritizing the replacement of these high-mileage vehicles is essential to maintaining a fleet that is both dependable and equipped with the necessary tools to ensure the safety and effectiveness of our law enforcement operations. Investing in new vehicles is not just about maintaining a functional fleet; it's about ensuring that our officers have the reliable resources they need to protect and serve the comm

Programmatic Changes: LEP is not requesting any Expansion-To-Base for programmatic changes in its FY 2026 Request.

Base Budget Justification: The Program is requesting an increase of \$11,170,100 in the general fund appropriation, bringing the total request to \$163,856,900. This represents a 6.9% increase over the previous allocation. The requested increase is necessary to support the following Addition-To-Base requests:

1. \$1,614,400 for STEP INCREASES
2. \$1,200,000 for BODY/IN-CAMERA OVERHAUL
3. \$2,000,000 for FUEL / VEHICLE MAINTENANCE
4. \$500,000 for AIRCRAFT MAINTENANCE
5. \$275,000 for FLEET HARDWARE / SOFTWARE RECURRING MAINTENANCE
6. \$364,800 for CIVILIAN PILOTS
7. \$1,466,000 for SIU INSPECTOR POSITIONS
8. \$3,061,100 for FLEET (HIGH MILEAGE VEHICLE REPLACEMENTS / UPFITTING)
9. \$688,800 for FY26 PUBLISHED RATE INCREASES

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							
111 General Fund Transfers	137,436.0	132,252.4	152,686.8	0.0	163,856.9	0.0	163,856.9
112 Other Transfers	6,046.0	9,081.2	6,046.0	0.0	6,046.0	0.0	6,046.0
120 Federal Revenues	10,171.1	12,018.6	11,496.2	0.0	9,473.0	0.0	9,473.0
130 Other Revenues	2,315.0	2,558.6	2,437.0	0.0	2,437.0	0.0	2,437.0
150 Fund Balance	520.2	0.0	520.2	0.0	1,520.2	0.0	1,520.2
REVENUE, TRANSFERS	156,488.3	155,910.8	173,186.2	0.0	183,333.1	0.0	183,333.1
REVENUE	156,488.3	155,910.8	173,186.2	0.0	183,333.1	0.0	183,333.1
EXPENSE							
200 Personal Services and Employee Benefits	122,670.1	122,868.9	136,757.8	121,690.2	139,517.0	0.0	139,517.0
300 Contractual services	2,343.9	1,937.2	2,343.9	0.0	2,120.5	0.0	2,120.5
400 Other	31,474.3	27,516.0	34,084.5	0.0	41,695.6	0.0	41,695.6
EXPENDITURES	156,488.3	152,322.1	173,186.2	121,690.17	183,333.1	0.0	183,333.1
EXPENSE	156,488.3	152,322.1	173,186.2	121,690.17	183,333.1	0.0	183,333.1
FTE POSITIONS							
810 Permanent	959.00	1,032.00	959.00	1,032.00	976.00	0.00	976.00
820 Term	58.00	35.00	54.00	35.00	46.00	0.00	46.00
830 Temporary	55.25	0.00	55.25	0.00	55.25	0.00	55.25
FTEs	1,072.25	1,067.00	1,068.25	1,067.00	1,077.25	0.00	1,077.25
FTE POSITIONS	1,072.25	1,067.00	1,068.25	1,067.00	1,077.25	0.00	1,077.25

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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	137,436.0	132,252.4	152,686.8	0.0	163,856.9	0.0	163,856.9
111	General Fund Transfers	137,436.0	132,252.4	152,686.8	0.0	163,856.9	0.0	163,856.9
425909	Other Services - Interagency	1,459.6	487.6	1,763.8	0.0	1,669.3	0.0	1,669.3
451909	Federal Contract - Interagency	2,491.9	1,315.5	2,282.2	0.0	2,282.2	0.0	2,282.2
499905	Other Financing Sources	2,094.5	7,278.1	2,000.0	0.0	2,094.5	0.0	2,094.5
112	Other Transfers	6,046.0	9,081.2	6,046.0	0.0	6,046.0	0.0	6,046.0
451903	Federal Direct - Operating	9,201.1	11,287.8	10,526.2	0.0	8,503.0	0.0	8,503.0
452003	Federal - Indirect	970.0	730.8	970.0	0.0	970.0	0.0	970.0
120	Federal Revenues	10,171.1	12,018.6	11,496.2	0.0	9,473.0	0.0	9,473.0
425902	Other Services	400.0	854.3	400.0	0.0	400.0	0.0	400.0
425906	Other Services - CU	205.0	77.3	205.0	0.0	205.0	0.0	205.0
442209	Rent of Land/Buildings Interag	32.5	29.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	0.2	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	85.0	15.0	85.0	0.0	85.0	0.0	85.0
492405	Sale Of Equipment	50.0	27.6	150.0	0.0	150.0	0.0	150.0
492505	Sale Of Auto Property	637.5	697.5	692.0	0.0	692.0	0.0	692.0
496203	Other Claims	400.0	305.9	400.0	0.0	400.0	0.0	400.0
496901	Miscellaneous Revenue	505.0	551.9	505.0	0.0	505.0	0.0	505.0
130	Other Revenues	2,315.0	2,558.6	2,437.0	0.0	2,437.0	0.0	2,437.0
325900	Restricted FB - Gov	520.2	0.0	520.2	0.0	1,520.2	0.0	1,520.2
150	Fund Balance	520.2	0.0	520.2	0.0	1,520.2	0.0	1,520.2
TOTAL REVENUE		156,488.3	155,910.8	173,186.2	0.0	183,333.1	0.0	183,333.1
520100	Exempt Perm Positions P/T&F/T	58,419.1	56,675.5	68,820.6	69,544.4	69,457.5	0.0	69,457.5
520200	Term Positions	3,171.1	2,612.7	2,982.0	2,652.6	3,020.8	0.0	3,020.8
520300	Classified Perm Positions F/T	12,012.6	12,216.7	12,436.6	15,693.3	13,234.1	0.0	13,234.1
520500	Temporary Positions F/T & P/T	1,069.1	687.4	1,069.1	0.0	1,069.1	0.0	1,069.1
520600	Paid Unused Sick Leave	0.0	327.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	13,265.9	15,366.4	13,903.0	0.0	14,265.3	0.0	14,265.3
520800	Annl & Comp Paid At Separation	0.0	416.9	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	463.0	414.3	578.0	0.0	569.0	0.0	569.0
521100	Group Insurance Premium	8,016.6	7,482.5	7,997.3	9,391.6	8,011.5	0.0	8,011.5
521200	Retirement Contributions	17,019.5	17,038.8	19,785.3	21,073.0	20,181.4	0.0	20,181.4
521300	F I C A	2,115.7	2,254.3	2,288.0	1,225.2	2,310.6	0.0	2,310.6

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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
521400	Workers' Comp Assessment Fee	9.3	8.3	9.8	0.0	9.3	0.0	9.3
521410	GSD Work Comp Insur Premium	1,538.1	1,498.3	1,318.3	0.0	1,534.1	0.0	1,534.1
521500	Unemployment Comp Premium	26.9	26.1	11.2	0.0	14.3	0.0	14.3
521600	Employee Liability Ins Premium	3,071.5	3,073.7	2,815.2	0.0	3,059.8	0.0	3,059.8
521700	RHC Act Contributions	1,720.7	1,686.7	1,992.4	2,110.1	2,038.2	0.0	2,038.2
521900	Other Employee Benefits	751.0	1,082.9	751.0	0.0	742.0	0.0	742.0
200	Personal Services and Employee Bene	122,670.1	122,868.9	136,757.8	121,690.2	139,517.0	0.0	139,517.0
535100	Medical Services	648.7	509.7	648.7	0.0	588.7	0.0	588.7
535200	Professional Services	197.5	359.3	197.5	0.0	223.8	0.0	223.8
535300	Other Services	722.7	534.9	722.7	0.0	708.2	0.0	708.2
535500	Attorney Services	0.0	4.3	0.0	0.0	0.0	0.0	0.0
535600	IT Services	775.0	529.0	775.0	0.0	599.8	0.0	599.8
300	Contractual services	2,343.9	1,937.2	2,343.9	0.0	2,120.5	0.0	2,120.5
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542000	Legislator PerDiem&M-DFARollup	0.0	0.8	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	21.5	2.6	21.5	0.0	12.8	0.0	12.8
542200	Employee I/S Meals & Lodging	787.2	798.2	879.7	0.0	788.3	0.0	788.3
542300	Brd & Comm Mbr Meals & Lodging	0.9	0.0	0.9	0.0	0.9	0.0	0.9
542400	EE Non Routine Part. Per Diem	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	3,304.7	4,330.9	3,304.7	0.0	4,744.5	0.0	4,744.5
542600	Transp - Parts & Supplies	3,091.8	4,619.5	3,191.8	0.0	4,301.8	0.0	4,301.8
542700	Transp - Transp Insurance	326.9	326.8	382.0	0.0	397.1	0.0	397.1
542900	Transp - Other Travel	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	140.5	125.1	140.5	0.0	140.5	0.0	140.5
543200	Maint - Furn, Fixt, Equipment	130.8	164.1	130.5	0.0	195.8	0.0	195.8
543300	Maint - Buildings & Structures	399.4	322.6	249.4	0.0	267.1	0.0	267.1
543400	Maint - Property Insurance	128.0	126.8	103.8	0.0	128.6	0.0	128.6
543500	Maint - Supplies	26.9	9.0	26.9	0.0	26.9	0.0	26.9
543600	Maint - Laundry/Dry Cleaning	8.0	46.6	8.0	0.0	33.0	0.0	33.0
543700	Maintenance Services	384.0	293.1	416.5	0.0	418.7	0.0	418.7
543820	Maintenance IT	2.5	33.9	2.5	0.0	2.5	0.0	2.5
543830	IT HW/SW Agreements	1,610.8	412.4	1,202.8	0.0	1,508.6	0.0	1,508.6
543900	Other Maintenance	0.0	0.6	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	926.5	500.6	826.5	0.0	847.9	0.0	847.9

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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
544100	Supplies-Office Supplies	220.0	133.2	220.0	0.0	132.9	0.0	132.9
544200	Supplies-Medical,Lab,Personal	10.1	1.9	10.1	0.0	10.1	0.0	10.1
544300	Supplies-Drugs	52.7	0.0	52.7	0.0	48.2	0.0	48.2
544400	Supplies-Field Supplies	1,991.7	1,154.3	2,362.4	0.0	2,296.8	0.0	2,296.8
544500	Supplies-Food	0.0	23.8	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Uniforms,Linen	611.7	590.0	611.7	0.0	695.0	0.0	695.0
544800	Supplies-Education&Recreation	0.0	9.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	367.6	33.6	367.6	0.0	364.1	0.0	364.1
545600	Reporting & Recording	3.0	0.0	0.0	0.0	3.0	0.0	3.0
545710	DOIT HCM Assessment Fees	364.7	333.6	365.0	0.0	364.5	0.0	364.5
545810	GCD Radio Communications Svcs	4,340.3	4,135.5	4,649.9	0.0	4,440.6	0.0	4,440.6
545900	Printing & Photo Services	84.7	128.4	87.7	0.0	94.0	0.0	94.0
546000	Building Use Fee GSD	0.0	14.2	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	30.4	39.1	30.4	0.0	29.7	0.0	29.7
546310	Utilities - Sewer/Garbage	63.9	62.7	63.9	0.0	61.8	0.0	61.8
546320	Utilities - Electricity	340.3	338.9	340.3	0.0	332.5	0.0	332.5
546330	Utilities - Water	33.3	30.7	33.3	0.0	32.9	0.0	32.9
546340	Utilities - Natural Gas	48.3	57.6	48.3	0.0	49.5	0.0	49.5
546350	Utilities - Propane	120.8	27.0	120.8	0.0	65.6	0.0	65.6
546400	Rent Of Land & Buildings	499.2	587.2	466.7	0.0	529.1	0.0	529.1
546409	Rent Expense - Interagency	42.2	37.3	42.2	0.0	36.8	0.0	36.8
546500	Rent Of Equipment	296.2	162.1	296.2	0.0	267.2	0.0	267.2
546600	Communications	509.3	706.2	509.3	0.0	511.6	0.0	511.6
546610	DOIT Telecommunications	1,388.6	1,749.3	1,465.8	0.0	1,867.7	0.0	1,867.7
546700	Subscriptions/Dues/License Fee	69.8	137.4	69.8	0.0	76.2	0.0	76.2
546709	Subscription & Due Interagency	12.2	0.0	12.2	0.0	10.0	0.0	10.0
546800	Employee Training & Education	347.7	238.6	211.2	0.0	189.0	0.0	189.0
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	110.0	282.3	300.0	0.0	300.0	0.0	300.0
547000	Legal Settlements	0.0	39.1	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	99.9	0.0	99.9	0.0	75.0	0.0	75.0
547900	Miscellaneous Expense	2,207.7	598.9	2,240.2	0.0	3,251.7	0.0	3,251.7
547999	Request to Pay Prior Year	0.0	103.3	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	37.8	0.0	0.0	0.0	0.0	0.0

Law Enforcement

State of New Mexico

BU PCode Department
79000 P504 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
548300	Information Tech Equipment	263.3	117.1	2,386.3	0.0	3,455.0	0.0	3,455.0
548400	Other Equipment	1,028.7	160.2	1,085.0	0.0	212.5	0.0	212.5
548600	Animals	41.0	0.0	41.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	4,227.5	2,583.1	4,249.5	0.0	7,736.6	0.0	7,736.6
548900	Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	191.6	343.2	191.6	0.0	173.0	0.0	173.0
549700	Employee O/S Meals & Lodging	165.5	405.2	165.5	0.0	168.0	0.0	168.0
549800	Brd & Comm O/S Mileage & Fares	0.0	0.6	0.0	0.0	0.0	0.0	0.0
400	Other	31,474.3	27,516.0	34,084.5	0.0	41,695.6	0.0	41,695.6
TOTAL EXPENSE		156,488.3	152,322.1	173,186.2	121,690.2	183,333.1	0.0	183,333.1
810	Permanent	959.00	1,032.00	959.00	1,032.00	976.00	0.00	976.00
810	Permanent	959.00	1,032.00	959.00	1,032.00	976.00	0.00	976.00
820	Term	58.00	35.00	54.00	35.00	46.00	0.00	46.00
820	Term	58.00	35.00	54.00	35.00	46.00	0.00	46.00
830	Temporary	55.25	0.00	55.25	0.00	55.25	0.00	55.25
830	Temporary	55.25	0.00	55.25	0.00	55.25	0.00	55.25
TOTAL FTE POSITIONS		1,072.25	1,067.00	1,068.25	1,067.00	1,077.25	0.00	1,077.25

REV EXP COMPARISON

(Dollars in Thousands)

79000 - Department of Public Safety					
P504 - Law Enforcement					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	163,856.9	3,957.2	6,046.0	9,473.0	183,333.1
Personal Services and Employee Benefits	127,866.1	1,405.2	3,067.4	7,178.3	139,517
Contractual services	1,423.4	0.0	100.0	597.1	2,120.5
Other	34,567.4	2,552.0	2,878.6	1,697.6	41,695.6
USES Total:	163,856.9	3,957.2	6,046.0	9,473.0	183,333.1
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Public Safety

BU: 79000

Program: Law Enforcement Program

Program Code: P504

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
XXXXX	451903	Federal Grant Example	50/50	9/30/2026		2,430.0	2,500.0	2,500.0	300.0	2,800.0
12802	451903	7900198		9/30/2023	100.0	4.3	49.0			0.0
12802	451903	2020-DJ-BX-0049		9/30/2023	1,604.0	11.0				0.0
12802	451903	G22SN0005A		12/31/2023	1,164.9	84.3				0.0
12802	452003	7900274		12/31/2023	190.3	50.3				0.0
12802	451903	22-JAG-REG3-SFY24		45473	37.8	39.3				0.0
12802	451903	15PBJA-22-GG-00626-JAGX		45473	853.3	835.6				0.0
12802	451903	G23SN0005A		45535	484.4	786.2	511.2			0.0
12802	451903	2020-AK-BX-0023		45565	2,141.1	240.3	195.2			0.0
12802	451903	ILEOTSF4		45565	17.0	7.5				0.0
12802	452003	EMW-2022-SS-00044		45657	271.5	26.2	130.0	130.0		130.0
12802	451903	G24SN0005A		45838	320.0	0.0	294.9	294.9		294.9
12802	451903	15PBJA-23-GG-00123-BRND		45838	600.0	63.5	600.0			0.0
12802	452003	EMW-2023-SS-00015		6/30/2025	857.0	715.8	840.0	840.0		840.0
12802	451903	FM-MCG-0670-22-01-00	95/5	9/30/2025	3,687.3	1,523.2		2,164.1		2,164.1
12802	451903	FM-MCG-0707-23-01-00	95/5	9/30/2025	6,690.6	4,024.1	7,560.8	4,426.5		4,426.5
12802	451903	FM-MHP-0631-21-01-00	95/5	45930	279.6	53.4	222.1	222.1		222.1
12802	451903	15PBJA-23-GG-03009-JAGX		46295	877.7	0.0	1,003.0	900.0		900.0
12802	451903	FM-MHP-0708-22-01-00		46295	461.0	0.0		153.7		153.7
12802	451903	FM-MHP-0716-22-01-00		46295	558.9	0.0		186.3		186.3
12802	451903	FM-MHP-0741-23-01-00		46660	421.2	0.0		140.4		140.4
12802	451903	W912PP20V0008		46660	56.2	15.2	15.0	15.0		15.0
12802	451903						75.0			0.0
TOTALS						8,480.2	11,496.2	9,473.0	0.0	9,473.0

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

Run Date: 8/28/24
 Run Time: 9:19:42 AM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
79000	1	60830	To purchase and equip law enforcement patrol and specialty vehicles.	Special (FY 26)	17,938.9	17,938.9	0.00	Sylvia Serna	5056296865
79000	2	60831	To continue the final phase of Mark43 CAD, OnScene, and RMS.	Special (FY 26)	499.6	499.6	0.00	Sylvia Serna	5056296865
79000	3	60867	To upgrade and replace outdated systems within the CJIS Data Center and network equipment in offices across the state.	Special (FY 26)	855.0	855.0	0.00	Sylvia Serna	5056296865
79000	4	61100	To contract with a vendor to conduct a comprehensive job task analysis (JTA) for the position of New Mexico Police Officer.	Special (FY 26)	219.4	219.4	0.00	Sylvia Serna	5056296865
79000	5	60864	To provide two years of support and management for Morpho/Idemia fingerprinting equipment (Livescan).	Special (FY 26)	900.0	900.0	0.00	Sylvia Serna	5056296865
79000	6	60828	To purchase pursuit intervention devices for New Mexico State Police officers.	Special (FY 26)	1,250.0	1,250.0	0.00	Sylvia Serna	5056296865
79000	7	60829	For purchase of New Mexico State Police special investigative equipment.	Special (FY 26)	461.2	461.2	0.00	Sylvia Serna	5056296865

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA
(Prepare separate forms for each request)

BU: 79000 **Request Type:** Special (FY 26)
Agency: Department of Public Safety
Program:
Analyst: Sylvia Serna
Phone: 5056296865 **Rank:** 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	499.6	Contractual Services	499.6
Total Sources	499.6	Total Uses	499.6
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 the final phase of Mark43 CAD, OnScene, and RMS.

Justification Quantitative Data (Description)

Field Responders can self-initiate traffic stops, update their calls for service, or run person/ vehicle queries from the mobile CAD application in their vehicles. Specialty Team members and Investigations Bureau team members can access call-for-service information from their department-issued cellphones using the OnScene application. When an officer has finished processing the call for service in the field they will access the and complete the report in RMS. Mark43 CAD and OnScene went live on May 1, 2024.

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

Mark43 CAD, OnScene, and RMS are integral systems used by the New Mexico State Police (NMSP) and affiliated agencies. Mark43 CAD and OnScene facilitate the management and dispatch of calls for service. Mark43 CAD is used by Communications Centers to initiate and update service calls, while OnScene allows field responders and specialty team members to access and update call information from their mobile devices. The RMS system, launched on March 21, 2023, manages records such as reports, arrests, and evidence, crucial for post-incident documentation.

Request: How the dollars will be spent.

Since their respective go-live dates—Mark43 CAD and OnScene on May 1, 2024, and RMS on March 21, 2023—the systems have transitioned from the project phase to ongoing maintenance. The Customer Success Manager from Mark43 acts as the main point of contact, handling open tickets, feature requests, routine updates, and post-go-live meetings to ensure continued effective use of the systems.

Request: Explain why request is nonrecurring need.

Addressing these issues promptly is essential to maintaining optimal performance and ensuring that NMSP and its partner agencies can effectively serve the public and manage operations.

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

Increased Administrative Burden: Problems with data integration and system performance may necessitate additional administrative oversight to manually correct or update information, placing a further strain on resources and potentially leading to increased operational costs.

Performance: How will agency performance be affected.

Friday, August 30, 2024

Delayed Response Times: Issues with Mark43 CAD and OnScene could lead to delays in dispatching and receiving critical information. This may slow down response times to emergency calls and affect the efficiency of field operations.

Performance: How will agency performance will be improved.

Accurate and Timely Reporting: Resolving data synchronization issues between CAD and RMS will ensure that reports and evidence logs are accurate and up-to-date. This will enhance the department's ability to maintain comprehensive records and support effective incident management.

Brief description of problem agency is addressing.

Mark43 CAD, OnScene, and RMS have moved out of the project phase and into the maintenance phase. Additional funding needed to address any issues that arise through open tickets, feature requests, and routine updates. These problems can affect overall system performance and user satisfaction.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 79000
Agency: Department of Public Safety
Program:
Analyst: Sylvia Serna
Phone: 5056296865

Request Type: Special (FY 26)

Rank: 5

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	1,250.0	Other	1,250.0
Total Sources	1,250.0	Total Uses	1,250.0
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 purchase pursuit intervention devices for New Mexico State Police officers.

Justification Quantitative Data (Description)

Using pursuit intervention devices allows for a more strategic approach to pursuits, often resulting in shorter pursuit times and reduced need for extensive law enforcement resources, such as multiple patrol units and helicopters. Implementing pursuit intervention devices can improve community relations by demonstrating a commitment to public safety and responsible policing. It also helps law enforcement agencies comply with policies and regulations aimed at reducing the risks associated with high-speed pursuits.

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

Modern pursuit intervention devices, such as GPS tracking darts and net capturing systems, offer law enforcement advanced tools to safely monitor and manage suspect vehicles without the need for high-speed chases. These devices help control and end pursuits more effectively, significantly reducing the risk of property damage, accidents, and injuries associated with traditional high-speed chases.

Request: How the dollars will be spent.

Enhanced Public Safety: Devices like spike strips, tire deflation systems, and the Grappler can stop or slow down fleeing vehicles, mitigating the danger of high-speed crashes. GPS tracking systems like Star Chase enable officers to track and monitor suspects without maintaining a dangerous chase.

Request: Explain why request is nonrecurring need.

NMSP invested in 12 Grappler units at a total cost of \$84,000 and 16 Star Chase tracking devices, including necessary components and training, for \$127,000. These investments reflect a proactive approach to modern policing that prioritizes safety and efficiency.

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

Valuable tool to expand statewide to assist in the safe apprehension of suspects in all types of cases.

Performance: How will agency performance be affected.

Better Community Relations: Employing these devices demonstrates a commitment to safe and responsible policing, enhancing public trust and complying with regulations aimed at minimizing pursuit risks.

Performance: How will agency performance will be improved.

Friday, August 30, 2024

Improved Resource Efficiency: Pursuit intervention devices lead to shorter pursuit times and decrease the need for additional law enforcement resources such as patrol units and helicopters.

Brief description of problem agency is addressing.

Lower Legal Exposure: Implementing safer pursuit methods can reduce the risk of lawsuits arising from accidents or injuries during high-speed chases.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 79000
Agency: Department of Public Safety
Program:
Analyst: Sylvia Serna
Phone: 5056296865

Request Type: Special (FY 26)

Rank: 6

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	461.2	Other	461.2
Total Sources	461.2	Total Uses	461.2
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)

For purchase of New Mexico State Police special investigative equipment.

Justification Quantitative Data (Description)

The New Mexico State Police Investigations Bureau Technical Unit requires these items to enhance its operational effectiveness. The unit, comprising the Crime Scene Team and the Vehicular Crimes Unit, conducts highly technical investigations and analyses to support the successful prosecution of violent crimes. Without the necessary tools listed in this request, Tech Unit personnel cannot gather and analyze critical evidence effectively.

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

This request allows the NMSP IB Technical Unit to more fully carry out its mission to properly gather and analyze crime scene evidence. As evidence becomes more sophisticated, the Technical Unit must keep pace to effectively process it.

Request: How the dollars will be spent.

CST truck: this is a replacement request. The current truck to be replaced is outdated and in constant need of repairs. Mapping system: We currently have one for the whole state, and with agents in the north and south, we need one for both sections. Ultimate kit: At present, we are unable to download CMV data from the electronic data recorders; this is a critical element in properly investigating CMV crashes that could result in criminal charges. Hyundai/Kia Kits: We currently do not have the capability of downloading EDR data from these vehicle manufacturers. This is obviously a huge deficit in our ability to investigate cases involving these vehicles.

Request: Explain why request is nonrecurring need.

The requests are non-recurring because they are one-time costs associated with the purchase of the above-described equipment.

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

Our effectiveness will be reduced. We will be unable to effectively investigate critical, violent crimes.

Performance: How will agency performance be affected.

This request allows the NMSP IB Technical Unit to more fully carry out its mission to properly gather and analyze crime scene evidence. As evidence becomes more sophisticated, the Technical Unit must keep pace to effectively process it.

Performance: How will agency performance will be improved.

We will be equipped with cutting-edge technological capabilities which will allow the NMSP IB Technical Unit to keep pace with the ever-expanding array of digital evidence available to successfully investigate and prosecute violent criminals.

Brief description of problem agency is addressing.

New Mexico continues to lead the nation in violent crimes. Providing our investigators with these tools will significantly improve their ability to investigate and hold accountable those who perpetrate these crimes.

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 79000 Department of Public Safety

Program: P504 Law Enforcement

The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Clearance rate of crimes against persons investigated by the criminal investigation bureau	N/A	58%	N/A	"Crimes Against Persons" include homicide, assault, human trafficking, kidnapping, abduction, sex offenses (rape), sex offenses non-forcible (i.e., incest), and all other offenses not categorized of which NMSP is the primary investigating agency. Cases can take multiple quarters, and sometimes several years, from assignment to closure and clearance. Beginning number of cases = 55 Plus number received + 234 Total number of cases = 289 Less number cleared – 168 Ending number of cases = 121
Explanatory	Clearance rate of crimes against property investigated by the criminal investigation bureau	N/A	40%	N/A	"Crimes Against Property" include arson, bribery, burglary, counterfeiting, forgery, destruction, damage, vandalism, embezzlement, extortion, blackmail, fraud offenses, larceny and theft offenses, motor vehicle theft, robbery, stolen property offenses, bad checks, and all other offenses not categorized. Cases can take multiple quarters, and sometimes several years, from assignment to closure and clearance. Beginning number of cases = 22 Plus number received + 58 Total number of cases = 80 Less number cleared – 32 Ending number of cases = 48

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P504 Law Enforcement

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Clearance rate of crimes against society investigated by the criminal investigation bureau	N/A	33%	N/A	"Crimes Against Society" are typically victimless crimes in which individuals or property are not the object. These crimes include drug and narcotic violations, drug equipment violations, gambling offenses, pornography, obscene material, prostitution, weapon law violations, curfew, loitering, vagrancy, disorderly conduct, driving under the influence, drunkenness, non-violent family offenses, liquor law violations, animal cruelty, peeping tom, trespassing of real property, and all other offenses not categorized. Cases can take multiple quarters, and sometimes several years, from assignment to closure and clearance. Beginning number of cases = 80 Plus number received + 553 Total number of cases = 633 Less number cleared – 210 Ending number of cases = 423
Explanatory	Clearance rate of homicide cases investigated by the criminal investigation bureau	N/A	77%	N/A	Homicide cases as defined in 30-2-1 NMSA 1978, involve the killing of one human being by another without lawful justification or excuse, of which NMSP is the primary investigating agency. Cases can take multiple quarters, and sometimes several years, from assignment to closure and clearance. Beginning number of cases = 55 Plus number received + 234 Total number of cases = 289 Less number cleared – 168 Ending number of cases = 121

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P504 Law Enforcement

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Graduation rate of the New Mexico state police recruit school	N/A	54.00%	N/A	The NMSP Recruit School is the most challenging police academy in the State. Recruits are taught survival skills not necessarily needed by other law enforcement agencies as NMSP officers patrol remote areas in the State where backup could be one (1) hour away, if available at all. NMSP experiences lower graduation rates than it would like, but it is far better to lose a recruit in school than losing them in the field as a career with NMSP is not for everyone. The 102nd School started with 31 recruits on August 21, 2023, and graduated 19 recruits on December 8, 2023, for a 61.3% graduation rate. The 103rd School started with nineteen (19) recruits on February 4, 2024, and graduated eight (8) on June 7, 2024, for a 42.1% graduation rate. Fifty (50) recruits started and twenty-seven (27) graduated for a 54.0% graduation rate in FY 2024.
Explanatory	Number of cases investigated by the New Mexico state police	N/A	3,140	N/A	Measure is explanatory as this is a reactive activity due to the unpredictability of where, when, and how the need for an investigation will arise. Investigations cover violent and non-violent felonies.
Explanatory	Number of commercial driver and vehicle out-of-service violations issued	N/A	15,087	N/A	Citation review allows the New Mexico State Police to assess how many unique drivers and vehicles are stopped, cited, and required to address driver behaviors and vehicle malfunctions before they are allowed to continue their commerce to help ensure roadway safety; and to provide direction and guidance to commissioned officers and civilian Transportation Inspectors to assist in the prevention of catastrophic incidents. Repeat driver and vehicle violators are flagged for additional analysis and investigation. Total Violations = 15,087 Driver Violations = 3,106 Vehicle Violations = 11,981

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P504 Law Enforcement

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of criminal investigations conducted by criminal investigation bureau agents	N/A	464	N/A	Measure is explanatory as this is a reactive activity due to the unpredictability of where, when, and how the need for an investigation will arise. Investigations cover violent and non-violent felonies.
Explanatory	Number of crisis intervention cases handled	N/A	327	N/A	Measure is explanatory as this is a reactive activity due to the unpredictability of where, when, and how the need for crisis intervention will arise. All cases have a nexus to mental wellbeing. Crisis Intervention Team = 135 Crisis Negotiation Team = 90 Peer Officer Support Team = 102
Explanatory	Number of driving-while-intoxicated arrests	N/A	2,277	N/A	The State of New Mexico has a historically high number of impaired driving non-injury, injury, and fatal traffic incidents yearly. The number of impaired driving arrests is a direct reflection of the impact our officers have on the goal of reducing the number of these types of incidents from occurring.
Explanatory	Number of drug-related investigations conducted by narcotics agents	N/A	536	N/A	Measure is explanatory as this is a reactive activity due to the unpredictability of where, when, and how the need for an investigation will arise. Narcotics agents proactively work to curtail illegal contraband sales, purchases, and usage by conducting undercover operations to interdict and disrupt illegal drug activity in New Mexico. Investigations are also generated through various external sources.
Explanatory	Number of governor-ordered special deployment operations conducted	N/A	7	N/A	Quarter 1: NMEO 2023-132 -- ABQ Metro Operation Quarter 2: NMEO 2023-132 -- ABQ Metro Operation NMEO 2023-130 -- Gun Buy Back Quarter 3: NMEO 2023-132 -- ABQ Metro Operation NMEO 2023-144 -- Gun Buy Back Quarter 4: NMEO 2023-132 -- ABQ Metro Operation South Fork and Salt Fires and Flooding

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P504 Law Enforcement

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of illegally possessed firearms seized as part of criminal investigations	N/A	70	N/A	Seizing firearms that are illegally possessed by individuals committing felony crimes is critical to reducing crime as these firearms tend to be used in multiple crimes. Entering firearm information into the National Integrated Ballistic Information Network (NIBIN) automates ballistic evaluations, provides leads, and links violent crime events and trends.
Explanatory	Number of man-hours spent on governor-ordered special deployment operations	N/A	18,381	N/A	1 - NMEO 2023-132 -- ABQ Metro Operation = 7,337.88 hours 2 - NMEO 2023-130 -- Gun Buy Back 11-04-2023 = 123.50 hours 3 - NMEO 2023-144 -- Gun Buy Back 01-06-2024 = 86.29 hours 4 - South Fork and Salt Fires and Flooding = 10,833.41 hours
Explanatory	Number of motor carrier safety trainings completed	N/A	25	N/A	State and federal regulations are continually changing. To ensure compliance, our CVE Bureau provides safety training opportunities to private and public entities to decrease the likelihood of non-compliance. This measure is dependent on the number of new motor carriers doing business in New Mexico each quarter.
Explanatory	Number of New Mexico state police misdemeanor and felony arrests	N/A	7,044	N/A	One of the responsibilities of NMSP is the apprehension of subjects who have just committed, have been charged with a misdemeanor or felony crime, or have an outstanding arrest warrant. By continually effecting these arrests, the likelihood of decreasing or eliminating an additional crime from occurring increases as data has shown a subject that meets one of the three criteria above does have a higher rate of recidivism. Unclassified arrests are not listed as a misdemeanor or felony at the time of arrest. Misdemeanor = 4,754 Felony = 1,976 Unclassified = 314

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P504 Law Enforcement

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of proactive special investigations unit operations to reduce driving while intoxicated and alcohol-related crime	N/A	1,521	N/A	The Special Investigations Unit (SIU) is charged with enforcing the Liquor Control Act, as well as the Tobacco Products Act. Operations such as enforcement operations for sales to intoxicated and underage individuals, licensed alcohol premise inspections, and alcohol source investigations help to reduce DWI, alcohol related crashes, underage drinking, and over-service of alcohol.
Explanatory	Number of violent repeat offender arrests by the fugitive apprehension unit	N/A	401	N/A	Focusing dedicated resources on locating and arresting violent repeat offenders with outstanding warrants for felony criminal offenses is critical to crime reduction as this small proportion of offenders is often responsible for a disproportionately large amount of criminal activity.
Explanatory	Percent of total crime scenes processed for other law enforcement agencies	N/A	31%	N/A	Measure is explanatory as this is a reactive activity due to the unpredictability of where, when, and how a crime is committed in another law enforcement agency's jurisdiction that would require a Crime Scene Team callout for assistance. Total Number = 98 Number for NMSP = 68 Number for Other Agencies = 30
Explanatory	Percent of total New Mexico state police special operations deployments for other law enforcement agencies	N/A	38.0%	N/A	Measure is explanatory as this is a reactive activity due to the unpredictability of where, when, and how an incident in another law enforcement agency's jurisdiction would require a Special Operations Bureau callout for assistance. Total Number = 644 Number for NMSP = 399 Number for Other Agencies = 245
Explanatory	Rate of commercial motor vehicles out of service compared to the current national level	N/A	75.00%	N/A	Federal regulations require both the commercial vehicle driver and the vehicle adhere to strict guidelines to remain in operation. If found non-compliant, the driver and/or vehicle is placed "out of service" until compliance is verified. The national level is 74.7% at June 30, 2024.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P504 Law Enforcement

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Turnover rate of commissioned state police officers	N/A	8%	N/A	Beginning strength July 1, 2023 = 638 Recruit School graduates + 27 Lateral School graduates + 9 Reinstatements + 5 Resignations - 23 Retirements - 28 Line-of-Duty Death - 1 Ending strength June 30, 2024 = 627 Net loss of eleven (11) officers for the fiscal year.
Explanatory	Vacancy rate of commissioned state police officers	N/A	12%	N/A	Quarter 1 - 85 of 722 vacant for 11.8% Quarter 2 - 74 of 722 vacant for 10.2% Quarter 3 - 92 of 722 vacant for 12.7% Quarter 4 - 95 of 722 vacant for 13.2% FY 2024 Average - 86.50 of 722 vacant for 12.0%
Explanatory	Vacancy rate of New Mexico state police dispatchers	N/A	23.10%	N/A	Quarter 1 - 24 of 88 vacant for 27.3% Quarter 2 - 16 of 87 vacant for 18.4% Quarter 3 - 20 of 86 vacant for 23.3% Quarter 4 - 20 of 85 vacant for 23.5% FY 2024 Average - 20.00 of 86.50 vacant for 23.1%
Explanatory	Vacancy rate of New Mexico state police transportation inspectors	N/A	10.20%	N/A	Quarter 1 - 6 of 76 vacant for 7.9% Quarter 2 - 8 of 76 vacant for 10.5% Quarter 3 - 8 of 76 vacant for 10.5% Quarter 4 - 9 of 76 vacant for 11.8% FY 2024 Average - 7.75 of 76 vacant for 10.2%
Output	Number of commercial motor vehicle safety inspections conducted	90,000	122,768	Yes	By completing the inspections, the likelihood of a non-injury, injury, or fatal crash decreases along New Mexico's roadways.
Output	Number of commercial vehicle enforcement community outreach events and trainings completed	0	13	Yes	Measure will replace 79000P504025 "Number of motor carrier safety trainings completed" in FY 2025. While the NMSP Commercial Vehicle Enforcement (CVE) program does perform commercial motor vehicle (CMV) safety trainings, they also are subject to Community Outreach goals to educate the public on CMV on our roadways.

DFA Performance Based Budgeting Data System

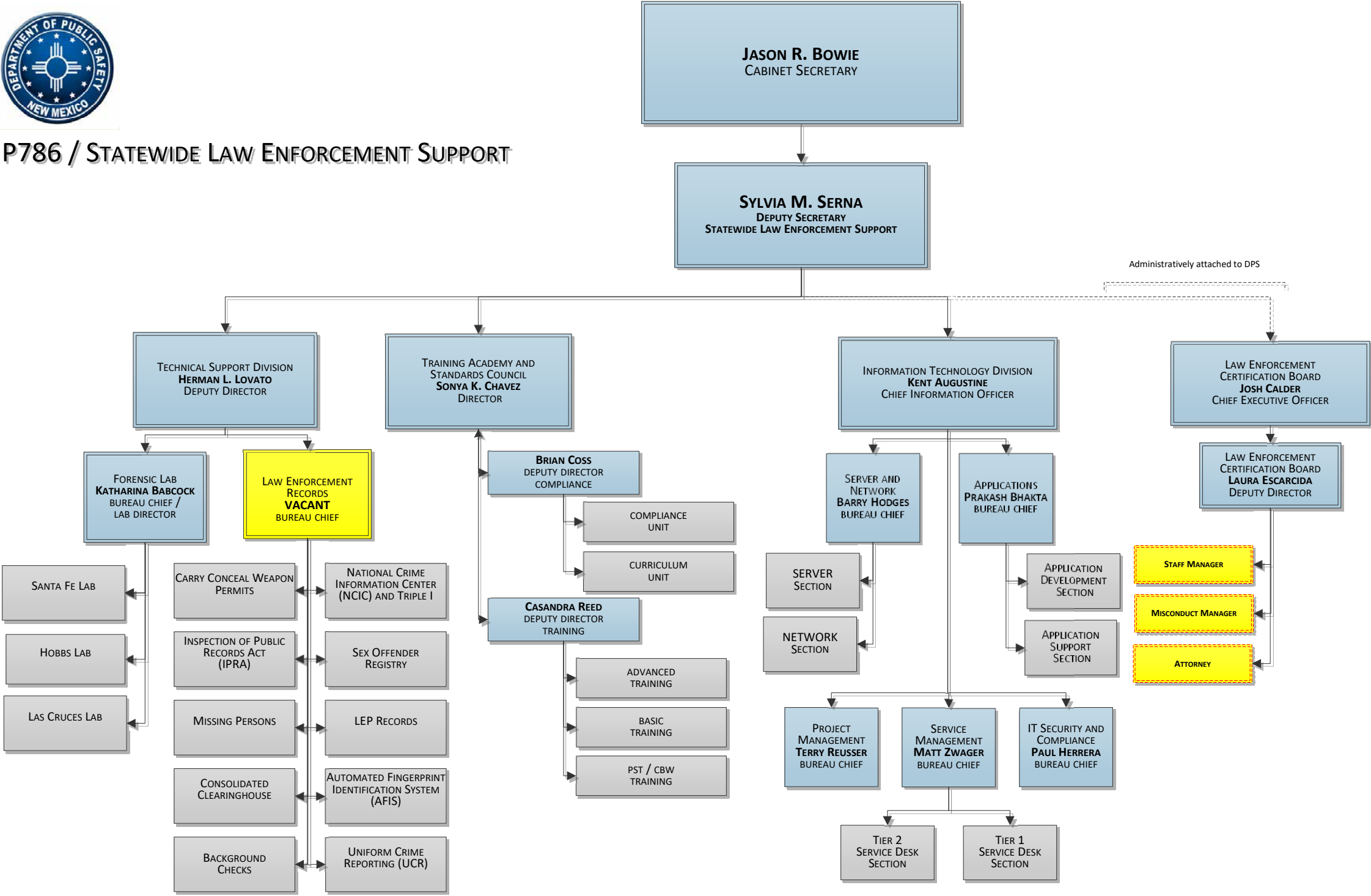
Annual Performance Report

Program: P504 Law Enforcement

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Number of community engagement projects in counties with populations less than one hundred thousand	95	121	Yes	NMSP officers engage with the public through community engagement events at district and sub-district offices, organized events, and other venues throughout the State to build goodwill and trust, provide resources, and offer recruiting opportunities.
Output	Number of data-driven traffic-related enforcement projects	2,500	3,781	Yes	The New Mexico State Police (NMSP) is tasked with enforcing traffic laws throughout the entirety of the state. Using data driven information from a multitude of sources (NMDOT crash analysis, internal databases, TRACS, etc.) we are better able to specifically address problematic traffic issues throughout the State of New Mexico.
Output	Number of driving-while-intoxicated checkpoints conducted	150	0	No	
Output	Number of driving-while-intoxicated saturation patrols conducted	3,000	3,030	Yes	Operations are a direct count of the total number of operations focused on the decreasing of non-injury, injury, and fatal crashes caused because of impaired driving.
Output	Number of enforcement operations for sales to intoxicated persons	800	0	No	
Output	Number of licensed alcohol premises inspections conducted	2,500	0	No	
Output	Number of proactive criminal suppression operations	100	0	No	
Output	Number of tobacco outlets visited during sales enforcement operations by special investigation unit agents	1,000	0	No	



P786 / STATEWIDE LAW ENFORCEMENT SUPPORT



Program Description:**Program Purpose**

The Statewide Law Enforcement Support (SLES) Program plays a pivotal role in ensuring the safety and security of New Mexico's citizens by advancing the training and development of law enforcement officers. Through the provision of critical scientific analysis, comprehensive access to criminal records, and robust technical support, SLES enhances the effectiveness of the state's law enforcement, criminal justice, courts, and corrections systems. Committed to excellence, SLES strives to deliver the highest standards of public safety services. The program integrates key divisions, including the New Mexico Law Enforcement Academy, the Forensic Laboratory Bureau, the Law Enforcement Records Bureau, and the Information Technology Division, to create a unified force dedicated to protecting the community.

Primary Activities Performed, Services Provided and Beneficiaries:

The Statewide Law Enforcement Support (SLES) Program is a crucial element of New Mexico's criminal justice system, providing essential, legislatively mandated services to a broad spectrum of agencies, including county, municipal, state, federal, and tribal law enforcement, as well as criminal justice, corrections, civil agencies, and the public. Key services offered by SLES include forensic analysis, fingerprinting, public records inspection, accident report management, sex offender registry oversight, missing persons coordination, and the administration of the concealed carry handgun licensing program. These services are fundamental in maintaining the integrity, transparency, and efficiency of public safety and justice across the state. The program's beneficiaries span a wide range of critical entities, including the New Mexico Department of Corrections, district attorneys, public defenders, the Administrative Office of the Courts, federal courts, and various state agencies such as the Children, Youth and Family Department, Office of the Attorney General, and the Taxation and Revenue Department. Additionally, SLES supports specialized investigations and enforcement efforts by agencies involved in drug trafficking, homeland security, fraud detection, and public safety within state parks. By serving these diverse clients, SLES plays an indispensable role in upholding the state's law enforcement and justice infrastructure.

The Program is comprised of four (4) separate service areas:

FORENSIC LABORATORY BUREAU (FLB) The Forensic Laboratory Bureau (FLB) is an essential pillar of New Mexico's criminal justice and court systems, providing vital scientific expertise that underpins the integrity of law enforcement investigations and judicial proceedings. FLB scientists apply rigorous scientific principles to analyze physical evidence from crime scenes, offering objective findings that can either support or refute theories of criminal activity. The work of these forensic scientists is crucial in the pursuit of justice, as their analyses directly influence the outcomes of investigations and court cases across the state. FLB serves all New Mexico law enforcement agencies by testing crime scene evidence submitted for analysis, thereby supporting the investigation and prosecution of criminal suspects. The Bureau's forensic analytical services are comprehensive, encompassing DNA and serology, firearms and tool marks, latent print examination, and drug chemistry analysis. With laboratories strategically located in Santa Fe, Las Cruces, and Hobbs, the FLB ensures that scientific support is readily available across the state. This widespread availability of expert forensic analysis is critical not only for law enforcement but also for ensuring that the courts receive reliable, scientifically validated evidence, which is indispensable for fair and accurate adjudication. Through its work, the FLB reinforces the foundational principles of justice by ensuring that evidence presented in court is grounded in scientific fact, thereby upholding the integrity of the entire criminal justice process in New Mexico.

The LAW ENFORCEMENT RECORDS BUREAU (LERB) gathers, analyzes, and disseminates criminal justice data used by New Mexico law enforcement, criminal justice, corrections, courts and civil agencies to ensure public safety. They take pride in their work, the integrity of the data, their innovative spirit, and role to preserve and protect this

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important New Mexico resource. The bureau maintains the State's central repository of criminal histories of persons arrested in New Mexico, and controls access to the Federal Bureau of Investigation National Crime Information Center (NCIC) through the New Mexico Law Enforcement Telecommunications System (NMLETS). Annually, NMLETS processes more than 100 million transactions. Felony or misdemeanor crime (including DWI) arrest record information on persons arrested in New Mexico, as well as sex offender registrants' information are maintained by LERB in the New Mexico Criminal Justice Information database (NM CJIS). The bureau is the U.S. Department of Justice (DOJ) Federal Bureau of Investigation (FBI), NM agency liaison; this is commonly referred to as the CJIS (Criminal Justice Information System) System Agency (CSA). As the Systems Agency (CSA), LERB has administrative management of the: New Mexico Law Enforcement Telecommunications System (NMLETS), National Crime Information Center (NCIC), and Management and regulation of the NCIC system on behalf of the FBI, including a triennial NCIC terminals audit of over 158 New Mexico law enforcement and criminal justice agencies throughout New Mexico.

The Law Enforcement Records Bureau (LERB), a division of the New Mexico Department of Public Safety (DPS), is a critical component of the state's criminal justice infrastructure. LERB's primary mission is to collect, analyze, and distribute vital criminal justice data, which is used by law enforcement, corrections, courts, and civil agencies across New Mexico. This data is crucial for maintaining public safety and ensuring that the state's criminal justice system operates efficiently and effectively.

As the Criminal Justice Information Services (CJIS) System Agency (CSA) for New Mexico, LERB acts as the liaison between the state and the U.S. Department of Justice and the FBI. The bureau is responsible for the management and regulation of the NCIC system within the state, including conducting triennial audits of NCIC terminals across more than 158 law enforcement and criminal justice agencies. Through its rigorous oversight and commitment to data integrity, LERB ensures that the criminal justice information essential to public safety is accurate, secure, and readily accessible to authorized agencies, thereby playing a vital role in the administration of justice throughout New Mexico.

As the custodian of New Mexico's central repository of criminal histories, LERB maintains detailed records of individuals arrested within the state. These records include felony and misdemeanor arrests, such as those for driving while intoxicated (DWI), as well as information on sex offender registrants. The bureau also controls access to the Federal Bureau of Investigation's (FBI) National Crime Information Center (NCIC) through the New Mexico Law Enforcement Telecommunications System (NMLETS), a system that processes over 100 million transactions annually, facilitating the rapid exchange of critical information among law enforcement agencies.

The INFORMATION TECHNOLOGY DIVISION (ITD) is a central component to modern day law enforcement and critical to the criminal justice system and meeting law enforcement needs in New Mexico. ITD delivers real-time criminal justice data to the fingertips of all law enforcement, correction, courts and criminal justice agencies in New Mexico. The ITD oversees one of the largest computer networks in New Mexico State Government. It serves as a digital lifeline to more than 200 law enforcement agencies and criminal justice agencies

Major Issues and Accomplishments:

CURRENT YEAR ACCOMPLISHMENTS

FORENSIC LABORATORY BUREAU

- Aligning with DPS and state personnel goals, established pay bands that create a clear career path, eliminating reclassification needs. This streamlined our structure, improved efficiency, and became a key tool for recruiting and retaining top talent, positively impacting both our organization and employees.
- Successfully reduced the vacancy rate among forensic scientists from 40% to 20% within just six months, significantly strengthening our team and improving our capacity to support critical forensic operations.
- Effectively relocated the Santa Fe Forensic Laboratory Bureau to a new 44,000 square foot facility, expanding our footprint four-fold. This move not only allows for significant growth in forensic services but also enhances our ability to provide faster, more comprehensive support to law enforcement and judicial partners, ultimately improving the efficiency and effectiveness of forensic investigations across the state
- Upon relocating the Santa Fe Forensic Lab, we achieved full reaccreditation by the American Association for

P-1 Program Overview

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Laboratory Accreditation (A2LA), with every piece of equipment meticulously recalibrated to meet stringent accreditation standards. This accomplishment inspires confidence in the quality of our forensic services, as it reinforces public trust, ensures we meet all regulatory and statutory requirements, and upholds a robust system of quality assurance and control essential for our organization's role in supporting justice in New Mexico.

- Achieved a significant reduction in backlogs across firearms, controlled substances (chemistry), and latent prints, enhancing our ability to deliver timely forensic results and support law enforcement efforts more effectively.
- Provided comprehensive forensic training to local, county, tribal, and federal law enforcement agencies. This training is vital for equipping law enforcement with the skills needed to effectively utilize forensic evidence in their investigations
- Demonstrated advanced forensic techniques to high school and university students, inspiring the next generation of forensic scientists, ensuring the continued advancement and integrity of the forensic sciences.

LAW ENFORCEMENT RECORDS BUREAU:

- Successfully processed more than 13,611 IPRA requests in FY24, delivering an impressive 308,959 pages of material, 15,733 videos, and 22,089 audio records. On average, these requests were fulfilled within just 10 days, demonstrating our commitment to efficiency and transparency.
- CJIS Policy TAC Program Implementation: Successfully implemented the CJIS policy technical, auditing, and compliance (TAC) program, ensuring periodic validation of adherence to policies, practices, and systems under the oversight of the DPS FBI Chief Security Officer (CSO). This accomplishment underscores the DPS commitment to maintaining the highest standards of integrity and compliance in all aspects of our operations.
- LERB CJIS Modernization Project:
 - o Process Documentation: Completed documentation of all LERB/CJIS processes, setting the stage for efficient system upgrades.
 - o Service Prioritization: Prioritized critical CJIS components for immediate modernization.
 - o Change Management: Implemented change management strategies to ensure a smooth transition with minimal disruption.
 - o Team Development: Formed cross-functional teams to oversee specialized aspects of the modernization project.
 - o Resource Acquisition: Secured necessary resources, including budget, personnel, and technology, for the comprehensive CJIS modernization.

INFORMATION TECHNOLOGY DIVISION

- Created and staffed four new expansion positions.
 - Launched the Computer Aided Dispatch (CAD) System.
 - Implemented electronic warrants system with Administrative Office of the Courts (AOC) significantly streamlining the warrant process.
 - Internally developed and launched the new Cannabis Reporting Application
 - Internally developed and launched the new Officer Misconduct Reporting Application.
 - Upgraded multiple internally developed applications.
 - Implemented multiple new Cybersecurity systems and procedures.
 - Significant network upgrades to DPS and NMSP field offices statewide.
 - Traffic and Criminal Software (TraCS) Update:
 - o Added 12 new agencies,
 - o Completed 60 trainings, and
 - o Implemented several new features for Commercial Vehicle Enforcement and e-citations with courts.
- Completed 23,624 Help Desk tickets including 5,607 tickets for external law enforcement agencies.

NM LAW ENFORCEMENT ACADEMY

- NMLEA and the regional satellite academies graduated, and the Certification Board ratified the certification of 412 law enforcement officers and 124 telecommunicators in FY24.
- Continued its efforts to gain statewide conformity with the usage of the NMLEA Public Safety and Compliance

P-1 Program Overview

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database, Acadis®. In FY24, we report 6,079 active database portal users (training coordinators, department heads, etc.) from 212 public safety and law enforcement agencies, using the portal to report employment actions and trainings, as well as for monitoring their individual profiles. The NMLEA facilitated 10 discrete training sessions in Acadis® usage both in person and virtual.

- Identified three (3) fallen New Mexico police officers who died in the line of duty and inducted them into the State of New Mexico Law Enforcement Memorial during the annual ceremony, which was organized and sponsored by the NMLEA and its staff.
- The current instructor fill rate is now at 86%, which has significantly increased from 28% since October 1, 2022.

LAW ENFORCEMENT CERTIFICATION BOARD

- LEC Board adjudicated 54 police officer and telecommunicator misconduct cases during its first year of establishing the Board, Office, and seating Board members.
- LEC Board received a total of 111 Misconduct Reports prompting review, research, investigation, and initiation of the statutorily defined due process which results in the adjudication of these allegations by the Board.
- LEC Board staff continues outreach efforts on bringing awareness of mandated reporting requirements of potential misconduct by certified law enforcement officers and telecommunicators.
- LEC Board met statutory requirements in deploying a publicly available misconduct database containing outcomes of disciplinary matters. The LEC Office will continue in FY26 to improve and expand information available by migrating historical data. LEC Office procured and is in the process of establishing a record and case management database to efficiently process operational workflows.

MAJOR ISSUES AND CHALLENGES

FORENSIC LABORATORY BUREAU

The Forensic Laboratory has maintained high performance standards, processing over 15,000 evidence items from more than 6,000 cases and completing analysis in nearly 15,500 cases in FY24, achieving a 94.9% performance rate. However, the lab continues to face backlogs, especially in the DNA Unit.

The opening of a new 44,000-square-foot forensic lab in Santa Fe in December 2023 has facilitated the hiring of additional scientists, improving the lab's capacity to provide quicker results to over 300 law enforcement agencies. This expansion is a significant step towards reducing delays and enhancing service delivery.

The Forensic Laboratory faces significant challenges, including a persistent backlog in the DNA unit, which hampers timely case resolutions. With more than 15,000 items of evidence submitted for testing from over 6,000 cases annually, the sheer volume of work adds strain to the lab's resources. While high turnover rates, once a major issue, are now stabilizing, retaining skilled forensic scientists remains a priority. Despite recent staffing improvements, gaps persist, particularly in the administrative and DNA units at the Santa Fe lab, which could impact the lab's efficiency and workload management.

Moreover, training, orienting, and certifying new foren

Overview of Request:

The Program is submitting twelve (12) Addition-To-Base Requests totaling \$4,423,400.

LAW ENFORCEMENT RECORDS BUREAU

The budget request for the Law Enforcement Records Bureau (LERB) is essential to maintaining the bureau's ability to meet increasing demands from the public, client agencies, and government bodies. As the designated Criminal Justice Information Services (CJIS) Security Agency for New Mexico, LERB is responsible for critical functions that directly impact public safety, including managing the New Mexico Law Enforcement Telecommunications System (NMLETS) and overseeing the state's access to the National Crime Information Center (NCIC).

The requested funding supports the bureau's 30 diverse units, each crucial to New Mexico's safety, such as the Sex Offender Registration repository, the Missing Persons Clearinghouse, and the Automated Fingerprint Identification System (AFIS). These units handle vital tasks, including criminal history management, background checks, and compliance with federal and state mandates.

Given the increasing complexity and volume of LERB's responsibilities, this funding is necessary to ensure the bureau can continue delivering high-quality services, maintaining data integrity, and meeting the stringent security requirements of the DOJ and FBI. The budget is aligned with LERB's mission to support law enforcement and public safety across New Mexico.

FORENSIC LABORATORY BUREAU

The budget request for the Forensic Laboratory is based on an analysis of current operational needs, historical data, and projected service demand. The numbers reflect the costs of processing over 15,000 items of evidence annually, addressing backlogs in critical areas like the DNA unit, and the expenses related to hiring and retaining skilled forensic scientists. The request also accounts for the costs of training and certifying new staff, ensuring they meet accreditation and federal standards, which takes up to two years. By including salary adjustments through a new pay plan, the budget aims to reduce turnover and fill staffing gaps, particularly in the Santa Fe lab.

The primary focus of the budget request is to enhance the laboratory's efficiency and capacity to handle the growing volume of evidence, thereby improving case resolution times and supporting New Mexico's law enforcement agencies. Funding priorities include reducing backlogs, hiring additional staff, and investing in training and certification programs to maintain high standards of forensic analysis. These priorities align with the laboratory's goals of improving service delivery, increasing efficiency, and achieving higher performance metrics, such as faster case analysis and reduced turnaround times, ensuring the lab can meet its targets and effectively support public safety.

INFORMATION TECHNOLOGY DIVISION:

There are several deficiencies in the delivery of information technology services to both internal DPS employees and the State law enforcement community. DPS ITD has maintained a very low vacancy rate and still does not have the capacity to plan, manage and deliver services at the level needed by law enforcement across New Mexico. This results in significant waiting periods to closed service desk tickets and start or finish projects. DPS needs the ability to better design and select technology solutions in a more strategic manner. DPS also has not been able to perform FBI mandated audits of law enforcement agencies in a manner and frequency prescribed by the FBI. DPS was provide 5 additional expansion positions for FY25 which are currently being filled. These positions will significantly enhance the service level capacity of DPS ITD, especially in application support. The technology demands of law enforcement statewide is expanding at an ever-increasing rate. This expansion is expected to add additional pressures on DPS ITD. DPS will continue evaluate and forecast the level of IT service needed by law enforcement at DPS and across the state. Additional requests will most likely be needed in future FYs.

LAW ENFORCEMENT ACADEMY:

The Law Enforcement Academy currently lacks a dedicated Quartermaster position, which is essential for the efficient management of the Department's equipment and supplies. Without this role, there is a significant gap in the oversight of acquiring, maintaining, and distributing Department-issued gear. A Quartermaster would ensure that all equipment is properly accounted for, maintained in good condition, and distributed to the appropriate personnel in a timely manner. This position would play a critical role in streamlining operations, reducing waste, and ensuring that officers have the necessary tools to perform their duties effectively. Establishing a Quartermaster position would greatly enhance the Academy's ability to meet the logistical demands of the Department.

Programmatic Changes: SLES is not requesting any Expansion-To-Base for programmatic changes in its FY 2026 Request.

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Base Budget Justification: The Program is requesting an increase of \$4,423,400 in the general fund appropriation, bringing the total request to \$29,578,500. This represents a 17.6% increase over the previous allocation. The requested increase is necessary to support the following Addition-To-Base requests:

1. \$919,700 - FORENSIC LAB – FORENSIC SCIENTIST SALARY STUDY INCREASES

In FY24, the Department of Public Safety implemented salary increases based on a salary study by DPS and SPO for proper alignment.

Additional funding is needed to cover the shortfall and provide a sufficient budget for current and vacant positions.

2. \$94,700 - FORENSIC LAB - 1 FTE ADMIN SUPPORT LAS CRUCES

Supports laboratory staff by providing specialized and technical support services, procurement, and grant reporting.

3. \$721,000 - LAW ENFORCEMENT RECORDS BUREAU – 6 FTE TERM TO PERM

The Law Enforcement Records Bureau seeks to convert management positions from records fees funding to a more sustainable source.

4. \$192,300 - LAW ENFORCEMENT RECORDS BUREAU – PROPER PLACEMENT

Funding will enable the Law Enforcement Records Bureau to offer competitive salaries. Attracting and retaining top talent is crucial for maintaining the repository's integrity and efficiency.

5. \$94,700 - LAW ENFORCEMENT RECORDS BUREAU – 1 FTE ADMIN SUPPORT

The Law Enforcement Records Bureau currently lacks administrative support, a crucial gap. An administrative support role allows LERB management and employees to focus on strategic and important tasks.

6. \$138,200 - INFORMATION TECHNOLOGY DIVISION – 1 FTE DEPUTY CIO TERM TO PERM

DPS must provide a 50% match in FY 2025 and a 75% match in FY 2026

7. \$546,500 - INFORMATION TECHNOLOGY DIVISION – PROPER PLACEMENT / UNFUNDED VACANCIES

Funding will enable the IT Division to offer competitive salaries comparable to those in other entities and the private sector. The IT Division's role is critical for the Department of Public Safety, ensuring smooth operation and system security.

8. \$94,700 - INFORMATION TECHNOLOGY DIVISION – 1 FTE ADMIN SUPPORT

The IT Division currently lacks administrative support, a crucial gap that needs addressing.

An administrative support role allows IT management and employees to focus on strategic and important tasks.

9. \$565,000 - INFORMATION TECHNOLOGY DIVISION – LICENSING FOR CJIS

DPS made equipment upgrades and implemented software-based solutions as part of the CJIS Enhanced Cybersecurity C2. Approved during the 2022 legislative session.

Purchases included 3 years of support and/or licensing that must be renewed during FY2026.

Systems are essential for securing the State's CJIS environment from cyberattacks.

10. \$225,600 - INFORMATION TECHNOLOGY DIVISION – INFOTECH MEMBERSHIPS

Info-Tech provides broad support services to DPS ITD management and staff for 3 years.

Plays a crucial role in ITD's strategic initiatives, performance evaluation, and staff development.

11. \$95,600 - LAW ENFORCEMENT ACADEMY – 1 FTE INVENTORY QUARTERMASTER

This position would play a critical role in streamlining operations, reducing waste, and ensuring that officers have the necessary tools to perform their duties effectively. Establishing a Quartermaster position would greatly enhance the Academy's ability to meet the logistical demands of the Department.

12. \$735,700 – FY2026 PUBLISHED RATES

In addition to our base request, NMDPS is facing a significant overall rate increase that exceeds what can be supported within the current operating budget.

State of New Mexico
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								
111	General Fund Transfers	21,696.1	21,111.5	25,155.1	0.0	29,578.5	0.0	29,578.5
112	Other Transfers	971.9	1,219.2	1,034.6	0.0	1,034.6	0.0	1,034.6
120	Federal Revenues	2,686.5	1,624.2	1,984.8	0.0	1,057.8	0.0	1,057.8
130	Other Revenues	7,040.8	5,544.6	6,157.5	0.0	6,159.4	0.0	6,159.4
150	Fund Balance	705.0	0.0	261.9	0.0	260.0	0.0	260.0
REVENUE, TRANSFERS		33,100.3	29,499.4	34,593.9	0.0	38,090.3	0.0	38,090.3
REVENUE		33,100.3	29,499.4	34,593.9	0.0	38,090.3	0.0	38,090.3
EXPENSE								
200	Personal Services and Employee Benefits	20,627.3	16,439.2	22,575.7	23,403.9	25,256.1	0.0	25,256.1
300	Contractual services	2,786.1	1,469.9	2,693.4	0.0	2,508.5	0.0	2,508.5
400	Other	9,686.9	8,986.2	9,324.8	0.0	10,325.7	0.0	10,325.7
EXPENDITURES		33,100.3	26,895.4	34,593.9	23,403.93	38,090.3	0.0	38,090.3
EXPENSE		33,100.3	26,895.4	34,593.9	23,403.93	38,090.3	0.0	38,090.3
FTE POSITIONS								
810	Permanent	161.00	172.00	175.00	172.00	183.00	0.00	183.00
820	Term	51.00	30.00	50.00	30.00	44.00	0.00	44.00
FTEs		212.00	202.00	225.00	202.00	227.00	0.00	227.00
FTE POSITIONS		212.00	202.00	225.00	202.00	227.00	0.00	227.00

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	21,696.1	21,111.5	25,155.1	0.0	29,578.5	0.0	29,578.5
111	General Fund Transfers	21,696.1	21,111.5	25,155.1	0.0	29,578.5	0.0	29,578.5
422909	Other Fees - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	260.5	0.0	260.5	0.0	260.5	0.0	260.5
429909	Other Current Services - Inter	0.0	3.2	0.0	0.0	0.0	0.0	0.0
434509	ADMISSIONS - Interagency	0.0	4.4	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	711.4	402.5	774.1	0.0	774.1	0.0	774.1
499905	Other Financing Sources	0.0	809.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	971.9	1,219.2	1,034.6	0.0	1,034.6	0.0	1,034.6
451903	Federal Direct - Operating	2,686.5	1,624.2	1,984.8	0.0	1,057.8	0.0	1,057.8
120	Federal Revenues	2,686.5	1,624.2	1,984.8	0.0	1,057.8	0.0	1,057.8
416902	Other Licenses & Permits	1,185.2	746.7	961.8	0.0	961.8	0.0	961.8
422902	Other Fees	0.0	1,040.1	0.0	0.0	0.0	0.0	0.0
429102	State Chemist Fees	228.2	27.3	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	5,424.6	3,666.1	5,080.7	0.0	5,080.7	0.0	5,080.7
434502	Admissions	187.8	57.5	100.0	0.0	101.9	0.0	101.9
475101	Other Gifts & Grants	15.0	1.1	15.0	0.0	15.0	0.0	15.0
475150	Contributions	0.0	0.1	0.0	0.0	0.0	0.0	0.0
492405	Sale Of Equipment	0.0	5.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	7,040.8	5,544.6	6,157.5	0.0	6,159.4	0.0	6,159.4
325900	Restricted FB - Gov	705.0	0.0	261.9	0.0	260.0	0.0	260.0
150	Fund Balance	705.0	0.0	261.9	0.0	260.0	0.0	260.0
TOTAL REVENUE		33,100.3	29,499.4	34,593.9	0.0	38,090.3	0.0	38,090.3
520100	Exempt Perm Positions P/T&F/T	423.5	286.2	431.7	428.8	431.7	0.0	431.7
520200	Term Positions	3,009.1	1,808.6	2,518.4	1,927.0	2,274.3	0.0	2,274.3
520300	Classified Perm Positions F/T	10,978.2	8,815.0	12,875.7	14,906.4	14,882.9	0.0	14,882.9
520600	Paid Unused Sick Leave	0.0	11.3	0.0	0.0	1.6	0.0	1.6
520700	Overtime & Other Premium Pay	487.9	664.1	571.4	0.0	468.5	0.0	468.5
520800	Annl & Comp Paid At Separation	0.0	46.1	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	6.0	7.5	6.0	0.0	6.0	0.0	6.0
521100	Group Insurance Premium	1,183.4	942.6	1,240.8	1,411.2	1,289.7	0.0	1,289.7
521200	Retirement Contributions	2,453.1	2,101.2	2,749.7	3,306.4	3,232.7	0.0	3,232.7
521300	F I C A	1,143.1	851.0	1,260.6	1,058.7	1,426.5	0.0	1,426.5

Statewide Law Enforcement Support

State of New Mexico

BU PCode Department
79000 P786 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
521400	Workers' Comp Assessment Fee	1.9	1.3	2.0	0.0	2.1	0.0	2.1
521410	GSD Work Comp Insur Premium	320.6	356.5	275.2	0.0	387.4	0.0	387.4
521500	Unemployment Comp Premium	5.6	6.2	2.4	0.0	3.2	0.0	3.2
521600	Employee Liability Ins Premium	329.9	323.2	320.1	0.0	482.9	0.0	482.9
521700	RHC Act Contributions	285.0	218.5	321.7	365.4	366.6	0.0	366.6
200	Personal Services and Employee Bene	20,627.3	16,439.2	22,575.7	23,403.9	25,256.1	0.0	25,256.1
535100	Medical Services	2.9	0.0	2.9	0.0	2.9	0.0	2.9
535200	Professional Services	276.1	103.8	496.1	0.0	513.6	0.0	513.6
535300	Other Services	361.8	500.3	503.4	0.0	503.4	0.0	503.4
535309	Other Services - Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	62.5	0.0	0.0	114.5	0.0	114.5
535600	IT Services	2,145.3	803.2	1,691.0	0.0	1,374.1	0.0	1,374.1
300	Contractual services	2,786.1	1,469.9	2,693.4	0.0	2,508.5	0.0	2,508.5
542100	Employee I/S Mileage & Fares	21.9	2.2	22.5	0.0	22.5	0.0	22.5
542200	Employee I/S Meals & Lodging	88.6	53.5	93.7	0.0	114.7	0.0	114.7
542300	Brd & Comm Mbr Meals & Lodging	16.5	0.0	10.0	0.0	10.0	0.0	10.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	75.5	34.7	86.5	0.0	86.5	0.0	86.5
542600	Transp - Parts & Supplies	36.4	33.7	45.7	0.0	45.7	0.0	45.7
542700	Transp - Transp Insurance	11.4	11.4	14.8	0.0	16.1	0.0	16.1
543100	Maint - Grounds & Roadways	39.1	0.0	39.1	0.0	39.1	0.0	39.1
543200	Maint - Furn, Fixt, Equipment	68.6	59.1	44.5	0.0	44.5	0.0	44.5
543300	Maint - Buildings & Structures	32.9	69.3	35.7	0.0	35.7	0.0	35.7
543400	Maint - Property Insurance	2.1	2.2	2.6	0.0	2.6	0.0	2.6
543500	Maint - Supplies	5.5	5.6	13.9	0.0	13.9	0.0	13.9
543600	Maint - Laundry/Dry Cleaning	0.5	4.7	5.5	0.0	5.5	0.0	5.5
543700	Maintenance Services	2.5	55.6	2.5	0.0	2.5	0.0	2.5
543820	Maintenance IT	148.8	0.7	148.8	0.0	148.8	0.0	148.8
543830	IT HW/SW Agreements	1,536.5	1,877.1	1,272.8	0.0	2,097.8	0.0	2,097.8
544000	Supply Inventory IT	648.4	393.7	524.3	0.0	482.8	0.0	482.8
544100	Supplies-Office Supplies	146.4	102.6	134.7	0.0	146.7	0.0	146.7
544200	Supplies-Medical,Lab,Personal	1,229.8	334.1	1,094.5	0.0	781.5	0.0	781.5
544400	Supplies-Field Supplies	324.4	103.5	300.1	0.0	294.1	0.0	294.1

Statewide Law Enforcement Support

State of New Mexico

BU PCode Department
79000 P786 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
544500	Supplies-Food	0.0	19.4	0.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.2	0.0	0.2	0.0	0.2	0.0	0.2
544700	Supplies-Clothing, Uniforms, Linen	40.1	13.0	25.5	0.0	26.2	0.0	26.2
544800	Supplies-Education&Recreation	11.0	0.0	11.0	0.0	11.0	0.0	11.0
544900	Supplies-Inventory Exempt	336.2	37.2	348.0	0.0	367.9	0.0	367.9
545600	Reporting & Recording	1,780.6	1,449.2	1,852.8	0.0	1,833.8	0.0	1,833.8
545700	ISD Services	693.4	806.4	787.6	0.0	1,031.7	0.0	1,031.7
545710	DOIT HCM Assessment Fees	120.1	69.5	80.3	0.0	81.0	0.0	81.0
545900	Printing & Photo Services	50.7	112.8	53.2	0.0	62.2	0.0	62.2
546100	Postage & Mail Services	20.3	30.5	20.3	0.0	20.3	0.0	20.3
546310	Utilities - Sewer/Garbage	0.0	7.9	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	74.7	80.4	76.6	0.0	63.0	0.0	63.0
546500	Rent Of Equipment	23.5	104.6	23.5	0.0	23.5	0.0	23.5
546600	Communications	77.9	77.9	77.9	0.0	77.9	0.0	77.9
546610	DOIT Telecommunications	580.6	832.6	678.0	0.0	888.9	0.0	888.9
546700	Subscriptions/Dues/License Fee	42.9	70.3	41.1	0.0	41.1	0.0	41.1
546709	Subscription & Due Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	130.0	60.4	272.9	0.0	280.9	0.0	280.9
546900	Advertising	18.4	1.1	18.4	0.0	18.4	0.0	18.4
547000	Legal Settlements	0.0	49.4	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	302.5	480.6	325.3	0.0	548.5	0.0	548.5
547999	Request to Pay Prior Year	0.0	85.5	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	136.9	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	243.7	473.5	260.0	0.0	110.0	0.0	110.0
548400	Other Equipment	463.5	542.4	210.0	0.0	165.7	0.0	165.7
548800	Automotive & Aircraft	80.0	212.2	84.0	0.0	84.0	0.0	84.0
549600	Employee O/S Mileage & Fares	60.6	40.7	74.1	0.0	82.6	0.0	82.6
549700	Employee O/S Meals & Lodging	81.3	47.1	99.3	0.0	103.3	0.0	103.3
549800	Brd & Comm O/S Mileage & Fares	11.4	0.0	7.6	0.0	7.6	0.0	7.6
549900	Brd & Comm O/S Meals & Lodging	7.5	0.0	5.0	0.0	5.0	0.0	5.0
400	Other	9,686.9	8,986.2	9,324.8	0.0	10,325.7	0.0	10,325.7
TOTAL EXPENSE		33,100.3	26,895.4	34,593.9	23,403.9	38,090.3	0.0	38,090.3
810	Permanent	161.00	172.00	171.00	172.00	183.00	0.00	183.00
810	Permanent	161.00	172.00	171.00	172.00	183.00	0.00	183.00

BU	PCode	Department	S-9 Account Code Revenue/Expenditure Summary						
79000	P786	000000	(Dollars in Thousands)						
820	Term		51.00	30.00	52.00	30.00	44.00	0.00	44.00
820	Term		51.00	30.00	52.00	30.00	44.00	0.00	44.00
TOTAL FTE POSITIONS			212.00	202.00	223.00	202.00	227.00	0.00	227.00

REV EXP COMPARISON

(Dollars in Thousands)

79000 - Department of Public Safety					
P786 - Statewide Law Enforcement Support					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	29,578.5	6,419.4	1,034.6	1,057.8	38,090.3
Personal Services and Employee Benefits	21,670.9	2,802.5	368.6	414.1	25,256.1
Contractual services	1,196.5	947.0	320.0	45.0	2,508.5
Other	6,711.1	2,669.9	346.0	598.7	10,325.7
USES Total:	29,578.5	6,419.4	1,034.6	1,057.8	38,090.3
Net:	0.0	0.0	0.0	0.0	0.0

Agency: Department of Public Safety
BU: 79000
Program: Statewide Law Enforcement Program
Program Code: P786

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

Run Date: 8/28/24
 Run Time: 9:19:42 AM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
79000	1	60830	To purchase and equip law enforcement patrol and specialty vehicles.	Special (FY 26)	17,938.9	17,938.9	0.00	Sylvia Serna	5056296865
79000	2	60831	To continue the final phase of Mark43 CAD, OnScene, and RMS.	Special (FY 26)	499.6	499.6	0.00	Sylvia Serna	5056296865
79000	3	60867	To upgrade and replace outdated systems within the CJIS Data Center and network equipment in offices across the state.	Special (FY 26)	855.0	855.0	0.00	Sylvia Serna	5056296865
79000	4	61100	To contract with a vendor to conduct a comprehensive job task analysis (JTA) for the position of New Mexico Police Officer.	Special (FY 26)	219.4	219.4	0.00	Sylvia Serna	5056296865
79000	5	60864	To provide two years of support and management for Morpho/Itemia fingerprinting equipment (Livescan).	Special (FY 26)	900.0	900.0	0.00	Sylvia Serna	5056296865
79000	6	60828	To purchase pursuit intervention devices for New Mexico State Police officers.	Special (FY 26)	1,250.0	1,250.0	0.00	Sylvia Serna	5056296865
79000	7	60829	For purchase of New Mexico State Police special investigative equipment.	Special (FY 26)	461.2	461.2	0.00	Sylvia Serna	5056296865

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 79000
Agency: Department of Public Safety
Program:
Analyst: Sylvia Serna
Phone: 5056296865

Request Type: Special (FY 26)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	855.0	Other	855.0
Total Sources	855.0	Total Uses	855.0
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 upgrade and replace outdated systems within the CJIS Data Center and network equipment in offices across the state.

Justification Quantitative Data (Description)

The Department of Public Safety (DPS) is home to New Mexico's Criminal Justice Information System (CJIS) Data Center, a critical resource relied upon by the entire law enforcement and public safety community across the state. Many of the systems within this data center are aging and rapidly approaching the end of their operational life. These systems are not just important; they are essential for the daily functioning of all law enforcement agencies in New Mexico.

In addition, DPS has facilities across New Mexico that are part of the DPS network, including New Mexico State Police (NMSP) facilities. All of these DPS facilities have a variety of network equipment, much of which was installed many years ago and have reach end-of-life.

If these outdated systems are not replaced soon, there is a serious risk of a significant outage of CJIS and other vital services, which could severely impact law enforcement operations. Furthermore, the continued use of these aging systems presents a substantial cybersecurity threat, as they are more vulnerable to breaches and attacks. Upgrading these systems is imperative to ensure the continued security and efficiency of our state's public safety infrastructure.

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

Request to upgrade and replace outdated systems within the CJIS Data Center and network equipment in offices across the state. This includes purchasing new hardware, implementing enhanced cybersecurity measures, and ensuring the seamless integration of these systems into the existing infrastructure. The goal is to prevent service outages and mitigate cybersecurity risks, thereby maintaining the reliability and security of critical law enforcement and public safety operations in New Mexico.

Request: How the dollars will be spent.

The allocated funds will be utilized for two main purposes:

Replacement of Server Hardware within the CJIS Data Center: A portion of the funds will be dedicated to purchasing new servers, storage devices that are over a decade old. These servers no longer receive firmware updates and are not supported by the vendors, posing a significant risk of catastrophic failure and / or cyberattack. Failure of these systems would significantly affect the operations of NMSP and law enforcement across the state.

Replacement of Aged DPS Network Equipment Statewide: DPS has offices across the state that contain network equipment that was installed over a decade ago. This network equipment poses a significant cybersecurity risk because it is no longer receiving updates. Several have failed in the field bring down significant portions of the DPS network. Allocated funds will replace approximately 150 network devices that are the oldest and most likely to fail.

Request: Explain why request is nonrecurring need.

Friday, August 30, 2024

This is a non-recurring need because the funds are intended to address a specific, one-time requirement: the upgrade and replacement of aging systems within the CJIS Data Center and at offices statewide. These systems have reached the end of their operational life and need to be replaced to prevent service outages and mitigate cybersecurity risks. Once the outdated hardware is replaced with modern, up-to-date solutions, this equipment will operate efficiently and securely for the foreseeable future. The need for this investment is driven by the current state of the infrastructure, which has aged to the point where it no longer meets the necessary standards for reliability and security. After this upgrade, ongoing maintenance and support will be managed through regular, recurring budgets, but the significant expenditure required for this large-scale replacement will not need to be repeated for many years.

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

If funding for the performance and accountability task is not provided, the organization risks a decline in operational efficiency and effectiveness. Without these measures in place, it will be difficult to accurately track progress, identify areas for improvement, and ensure that goals are being met. This could lead to reduced transparency, lower productivity, and potential misallocation of resources, ultimately hindering the organization's ability to achieve its objectives and fulfill its mission. Additionally, the lack of accountability may erode trust among stakeholders, affecting overall confidence in the organization's operations.

Performance: How will agency performance be affected.

Without funding for the performance and accountability task, the agency's ability to monitor and improve its operations will be significantly compromised. Performance metrics may become inaccurate or incomplete, making it difficult to assess whether programs and initiatives are achieving their intended outcomes. This lack of reliable data can lead to poor decision-making, as leaders may not have the necessary insights to allocate resources effectively or make strategic adjustments.

Performance: How will agency performance will be improved.

Upgrading the CJIS Data Center equipment and regional network equipment will significantly boost agency performance by increasing system reliability, enhancing cybersecurity, and improving data processing efficiency. These upgrades will ensure continuous access to critical information, faster response times, and better data management. Additionally, the new systems will be more scalable and cost-effective, reducing maintenance needs and enabling future technological integration. Overall, these improvements will strengthen the agency's ability to maintain public safety and enforce the law effectively.

Brief description of problem agency is addressing.

The agency is addressing the problem of outdated and unreliable equipment within the CJIS Data Center and in offices statewide, which poses risks such as system failures, security vulnerabilities, and inefficiencies in data processing. These issues hinder the agency's ability to effectively support law enforcement operations and maintain public safety.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA
(Prepare separate forms for each request)

BU: 79000
Agency: Department of Public Safety
Program:
Analyst: Sylvia Serna
Phone: 5056296865

Request Type: Special (FY 26)

Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	219.4	Contractual Services	219.4
Total Sources	219.4	Total Uses	219.4
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 contract with a vendor to conduct a comprehensive job task analysis (JTA) for the position of New Mexico Police Officer.

Justification Quantitative Data (Description)

Will update job descriptions/classifications for New Mexico police officers. Will identify with contemporary specificity skills, and responsibilities which reflect current policing demands.

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

Contract with a vendor to conduct a comprehensive job task analysis (JTA) for the position of New Mexico Police Officer. A formal JTA should be conducted at least every five (5) years as basic academy curriculum is developed based on the tasks police officers are required to perform.

Request: How the dollars will be spent.

Direct payment to selected contractor to conduct JTA and utilize results to update basic police officer academy curriculum as described.

Request: Explain why request is nonrecurring need.

Should be conducted once every five (5) years, or best practices and standards as adopted by regulators and experts.

New Mexico police officers will be trained to meet the current expectation of their jobs. Topics that are no longer relevant may be removed from curriculum. New topics that didn't exist 20+ years ago can be added. Topics that have been consistent can be updated to reflect current needs / technological advancements.

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

Current curriculum is adequate at the basic level but has not been updated to reflect changes in law enforcement duties/responsibilities over the past 20 years. Additionally, new incumbencies placed upon police officers, and technology advances are not properly contemplated in training curriculum.

Performance: How will agency performance be affected.

The NMLEA will have articulable updated/current job tasks expected of New Mexico police officers. This data will be used to develop basic curriculum to better prepare New Mexico police officers to perform expected duties and better serve New Mexico communities. The updated curriculum will support the ten (NMLEA and 9 regional satellite) New Mexico police training academies in providing current/relevant high-quality training to new recruits/cadets.

Performance: How will agency performance will be improved.

Difficult to objectively move forward with revising/updating basic police officer curriculum/training if the tasks for the job of police officer are not known. An expert, objective JTA will help identify the tasks and goals and how to best achieve them.

Brief description of problem agency is addressing.

The New Mexico Law Enforcement Academy (NMLEA) (Board(s)) are tasked with development and maintenance of basic police officer training curriculum. A JTA has not been conducted in 20-years making the current curriculum outdated and not based on the current police officer position tasks/responsibilities.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 79000
Agency: Department of Public Safety
Program:
Analyst: Sylvia Serna
Phone: 5056296865

Request Type: Special (FY 26)

Rank: 4

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	900.0	Contractual Services	900.0
Total Sources	900.0	Total Uses	900.0
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 provide two years of support and management for Morpho/Idemia fingerprinting equipment (Livescan).

Justification Quantitative Data (Description)

Provide support and management for the Morpho/Idemia equipment used throughout the state. DPS has purchased this equipment and utilizes the central hosted support to manage this equipment.

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 Department of Public Safety (DPS) is responsible for providing support and management for the Morpho/Idemia equipment deployed across the state. This specialized equipment, purchased by DPS, is integral for various law enforcement and identification processes, particularly fingerprinting.

Request: How the dollars will be spent.

Funds will be directed towards covering the costs of maintenance service subscriptions for the local detention centers that were previously not subscribed. This will ensure that all units have access to regular upkeep, updates, and repairs, which are essential for the proper functioning of the Morpho/Idemia equipment. This investment will help in maintaining compliance with fingerprinting requirements and prevent future lapses in service.

Request: Explain why request is nonrecurring need.

In the past month alone, there have been five incidents of software or hardware failures with the equipment. These failures have further exacerbated the compliance issues and hindered the effective use of the fingerprinting systems. The breakdowns have highlighted the urgent need for improved maintenance practices and better adherence to the subscription services that DPS provides.

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

Not subscribing to the necessary maintenance services for their Morpho/Idemia equipment. This lapse in maintenance has led to significant issues, including non-compliance with fingerprinting requirements. Proper maintenance is crucial to ensure that the equipment functions correctly and reliably, particularly given its role in critical identification and law enforcement tasks.

Performance: How will agency performance be affected.

DPS utilizes a central hosted support system to manage and oversee the operation of this equipment. This centralized approach is designed to ensure consistent maintenance and operational efficiency across all units.

Friday, August 30, 2024

Performance: How will agency performance will be improved.

DPS may need to enhance communication and coordination with the local detention centers, ensuring they understand the importance of maintenance agreements. Additionally, there might be a need to review and potentially strengthen the support framework to prevent future equipment failures and ensure consistent compliance with fingerprinting procedures.

Brief description of problem agency is addressing.

Recently, DPS discovered that several local detention centers were not subscribing to the necessary maintenance services for their Morpho/Idemia equipment.

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 79000 Department of Public Safety

Program: P786 Statewide Law Enforcement Support

The purpose of the statewide law enforcement support program is to promote a safe and secure environment for the state of New Mexico through intelligently led policing practices, vital scientific and technical support, current and relevant training and innovative leadership for the law enforcement community.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Average age of outstanding allegations of misconduct complaint cases at the close of the fiscal year, in days	N/A	230.8	N/A	Cases must follow due process procedures as set forth in NMAC 10.29.1 providing for notice requirements and timelines, response deadlines, informal and formal hearing deadlines and further requires the matters to go before the NMLEAB as neutral-decision makers. The NMLEAB meets quarterly and combined with the due process time requirements, the average case typically takes over a year until it reaches its conclusion. In addition to these minimum time requirements, matters are occasionally stayed pending criminal case or employment internal affairs/appeal process outcomes, which can further delay the adjudication of cases.
Explanatory	Average time to adjudicate complaint cases, in days	N/A	300.3	N/A	Cases must follow due process procedures as set forth in NMAC 10.29.1 providing for notice requirements and timelines, response deadlines, informal and formal hearing deadlines and further requires the matters to go before the LECB neutral-decision makers. The LECB meets quarterly and combined with the due process time requirements, the average case typically takes over a year until it reaches its conclusion. In addition to these minimum time requirements, matters are occasionally stayed pending criminal case or employment internal affairs/appeal process outcomes, which can further delay the adjudication of cases.
Explanatory	Graduation rate of telecommunication students from the law enforcement academy	N/A	98.8%	N/A	Class #160 - Start 12 and graduate 12 for 100.0% Class #161 - Start 21 and graduate 21 for 100.0% Class #162 - Start 30 and graduate 30 for 100.0% Class #163 - Start 21 and graduate 20 for 95.2% FY 2024 Total - Start 84 and graduate 83 for 98.1%

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P786 Statewide Law Enforcement Support

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of complaint cases adjudicated	N/A	54	N/A	Cases are rarely adjudicated in the quarter received as the process can take several months or more than a year, making these numbers not very practical for evaluation purposes. See 79000P786010 "Percent of complaint cases reviewed and adjudicated annually by the New Mexico Law Enforcement Certification Board" for additional information.
Explanatory	Number of complaint cases received	N/A	111	N/A	All cases are reviewed and logged when received. See 79000P786010 "Percent of complaint cases reviewed and adjudicated annually by the New Mexico Law Enforcement Certification Board" for additional information.
Explanatory	Number of crimes against persons reported in the national incident-based reporting system by participating law enforcement agencies statewide	N/A	23,752	N/A	"Crimes Against Persons" include homicide, assault, human trafficking, kidnapping, abduction, sex offenses (rape), sex offenses non-forcible (i.e., incest), and all other offenses not categorized.
Explanatory	Number of crimes against property reported in the national incident-based reporting system by participating law enforcement agencies statewide	N/A	49,459	N/A	"Crimes Against Property" include arson, bribery, burglary, counterfeiting, forgery, destruction, damage, vandalism, embezzlement, extortion, blackmail, fraud offenses, larceny and theft offenses, motor vehicle theft, robbery, stolen property offenses, bad checks, and all other offenses not categorized.
Explanatory	Number of crimes against society reported in the national incident-based reporting system by participating law enforcement agencies statewide	N/A	10,303	N/A	"Crimes Against Society" are typically victimless crimes in which individuals or property are not the object. These crimes include drug and narcotic violations, drug equipment violations, gambling offenses, pornography, obscene material, prostitution, weapon law violations, curfew, loitering, vagrancy, disorderly conduct, driving under the influence, drunkenness, non-violent family offenses, liquor law violations, animal cruelty, peeping tom, trespassing of real property, and all other offenses not categorized.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P786 Statewide Law Enforcement Support

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of expungements processed	N/A	383	N/A	The "Criminal Records Expungement Act" went into effect on January 1, 2021. Expungements are processed through the New Mexico Judicial System and reported to DPS. The Law Enforcement Records Bureau at DPS maintains criminal history and reports criminal history events to the FBI. The "Cannabis Expungement Act" went into effect on January 1, 2022. Certain cannabis-related offenses will automatically be expunged, and the remaining will need to be petitioned through the judicial system.
Explanatory	Percent of complaint cases reviewed and adjudicated annually by the New Mexico law enforcement certification board	N/A	49%	N/A	All cases are reviewed when received. Cases are rarely adjudicated in the quarter received as the process can take several months or more than a year, making these numbers not very practical for evaluation purposes. The cases that are showing as adjudicated were reported as being received and reviewed in prior fiscal years and/or quarters: Cases on July 1, 2023 = 68 Cases received + 111 Cases adjudicated - 54 Cases on June 30, 2024 = 125
Explanatory	Percent of information technology help requests received from other agencies	N/A	24%	N/A	All Help Desk requests are logged into the Tracking System upon receipt and updated throughout the resolution to completion process. Total number of requests = 23,624 Number for DPS = 18,017 Number for other agencies = 5,607
Explanatory	Percent of law enforcement agencies in compliance with reporting of mandated in-service law enforcement training	N/A	32%	N/A	All agencies must comply with reporting requirements for commissioned officers and public safety telecommunicators (dispatchers) in accordance with 29-7, NMSA 1978. Number of agencies = 189 Average number reporting = 59.50

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P786 Statewide Law Enforcement Support

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Percent of law enforcement agencies reporting to the national incident-based reporting system	N/A	76%	N/A	Each New Mexico Law Enforcement Agency (LEA) is required to submit their respective NIBRS data to the NM NIBRS repository maintained by DPS, which is then uploaded to the FBI NIBRS repository. Tribal entities report directly to the FBI and are excluded from the percentage calculation: Average number of agencies = 133.25 Less average Tribal reporting to FBI - 17.25 Average number who must report to DPS = 116 Average number who reported to DPS = 88.50
Explanatory	Percent of non-state police cadets who graduated the basic law enforcement academy	N/A	75.2%	N/A	Class #206 - Start 80 and graduate 61 for 76.3% Class #207 - Start 57 and graduate 46 for 73.7% FY 2024 Total - Start 137 and graduate 103 for 75.2%
Explanatory	Percent of non-state police cadets who graduated the law enforcement academy through certification by waiver	N/A	98.1%	N/A	Class #113 - Start 15 and graduate 15 for 100.0% Class #114 - Start 10 and graduate 10 for 100.0% Class #115 - Start 18 and graduate 17 for 94.4% Class #116 - Start 10 and graduate 10 for 100.0% FY 2024 Total - Start 53 and graduate 52 for 98.1%
Explanatory	Vacancy rate of forensic scientists and forensic technicians	N/A	40%	N/A	Quarter 1 - 21 of 53 vacant for 39.6% Quarter 2 - 21 of 53 vacant for 39.6% Quarter 3 - 24 of 53 vacant for 45.3% Quarter 4 - 19 of 53 vacant for 35.8% FY 2024 Average - 21.25 of 53 vacant for 40.1%

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P786 Statewide Law Enforcement Support

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Number of certifications issued	0	535	No	All law enforcement officer and public safety telecommunicator (dispatcher) certification requests are presented to the New Mexico Law Enforcement Certification Board for approval at its quarterly meetings. Pursuant to NMAC 10.29.7.8 and NMSA 29-7-7.1, all certified police officers who are eligible for in-service training shall, during each twenty-four-month period of employment, complete a minimum of forty hours of in-service law enforcement training in courses approved by the board. All certified police officers shall provide proof of completing in-service law enforcement training requirements to the director no later than March 1 of the year in which the requirements must be met. Due to this reporting deadline, data does not become available and is not reliable until the agencies complete reporting by timeframe provided by law.
Outcome	Number of sexual assault examination kits not completed within one hundred eighty days of receipt of the kits by the forensic laboratory	0	259	No	All sexual assault evidence kits received into the Forensic Lab must be completed within the 180-day turnaround time mandated by HB 135 - Sexual Assault Survivor's Bill of Rights (Laws of 2019, Chapter 102).
Outcome	Percent of forensic evidence cases completed	100%	95%	No	The Forensic Lab serves approximately 300 law enforcement agencies throughout New Mexico by providing forensic analysis in criminal cases and courtroom expert witness scientific testimony in the 13 Judicial Districts of New Mexico and Federal Court. There are four disciplines in the Forensic Lab: DNA, Firearms, Latent Prints and Drug Chemistry. Number received = 6,523 Number completed = 6,192

Quarterly Performance Measure Report

P504 Law Enforcement

Purpose: The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Performance Measures:		2024-25 Budget	2024-25 Q1	2024-25 Q2	2024-25 Q3	2024-25 Q4
Output	Number of community engagement projects in counties with populations less than one hundred thousand	200	0	0	0	0
Output	Number of concealed carry permits issued	0	0	0	0	0
* Output	Number of commercial motor vehicle safety inspections conducted	100,000	0	0	0	0
* Output	Number of driving-while-intoxicated saturation patrols conducted	3,000	0	0	0	0
Explanatory	Number of criminal investigations conducted by criminal investigation bureau agents	N/A	0	0	0	0
Explanatory	Number of crisis intervention cases handled	N/A	0	0	0	0
Explanatory	Number of driving-while-intoxicated arrests	N/A	0	0	0	0
Explanatory	Number of New Mexico state police misdemeanor and felony arrests	N/A	0	0	0	0
* Explanatory	Graduation rate of the New Mexico state police recruit school	N/A	0.0%	0.0%	0.0%	0.0%
* Explanatory	Turnover rate of commissioned state police officers	N/A	0%	0%	0%	0%
* Explanatory	Vacancy rate of commissioned state police officers	N/A	0%	0%	0%	0%

P786 Statewide Law Enforcement Support

Purpose: The purpose of the statewide law enforcement support program is to promote a safe and secure environment for the state of New Mexico through intelligently led policing practices, vital scientific and technical support, current and relevant training and innovative leadership for the law enforcement community.

Performance Measures:		2024-25 Budget	2024-25 Q1	2024-25 Q2	2024-25 Q3	2024-25 Q4
* Outcome	Percent of forensic evidence cases completed	100%	0%	0%	0%	0%
Explanatory	Vacancy rate of forensic scientists and forensic technicians	N/A	0%	0%	0%	0%
* Explanatory	Number of expungements processed	N/A	0	0	0	0

Quarterly Performance Measure Report

P504 Law Enforcement

Purpose: The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Performance Measures:		2023-24 Budget	2023-24 Q1	2023-24 Q2	2023-24 Q3	2023-24 Q4
Output	Number of community engagement projects in counties with populations less than one hundred thousand	95	25	0	0	121
Output	Number of concealed carry permits issued	0	0	0	0	0
* Output	Number of commercial motor vehicle safety inspections conducted	90,000	27,104	37,089	37,985	122,768
* Output	Number of driving-while-intoxicated saturation patrols conducted	3,000	814	541	907	3,030
Explanatory	Number of criminal investigations conducted by criminal investigation bureau agents	N/A	74	129	113	464
Explanatory	Number of crisis intervention cases handled	N/A	138	0	0	327
Explanatory	Number of driving-while-intoxicated arrests	N/A	575	471	660	2,277
Explanatory	Number of New Mexico state police misdemeanor and felony arrests	N/A	1,979	1,580	1,975	7,044
* Explanatory	Graduation rate of the New Mexico state police recruit school	N/A	0.0%	61.3%	0.0%	54.0%
* Explanatory	Turnover rate of commissioned state police officers	N/A	2%	1%	3%	8%
* Explanatory	Vacancy rate of commissioned state police officers	N/A	12%	10%	13%	12%

P786 Statewide Law Enforcement Support

Purpose: The purpose of the statewide law enforcement support program is to promote a safe and secure environment for the state of New Mexico through intelligently led policing practices, vital scientific and technical support, current and relevant training and innovative leadership for the law enforcement community.

Performance Measures:		2023-24 Budget	2023-24 Q1	2023-24 Q2	2023-24 Q3	2023-24 Q4
* Outcome	Percent of forensic evidence cases completed	100%	0%	0%	0%	95%
Explanatory	Vacancy rate of forensic scientists and forensic technicians	N/A	0%	0%	0%	40%
* Explanatory	Number of expungements processed	N/A	0	0	0	383

Table 2

Department of Public Safety

79000

Performance Measures Summary

P503		Program Support				
Purpose:		The purpose of program support is to manage the agency's financial resources, assist in attracting and retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.				
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of site visits made to sub-grantees	56	120	100	125	
Outcome	Percent of audit findings resolved from the prior fiscal year's annual external audit	40.0%	57.1%	80.0%	80.0%	
P504		Law Enforcement				
Purpose:		The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.				
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of data-driven traffic-related enforcement projects	4,142	3,781	4,500	4,000	
Output	Number of driving-while-intoxicated saturation patrols conducted	2,588	3,030	3,000	3,000	
Output	Number of commercial motor vehicle safety inspections conducted	114,539	122,768	100,000	125,000	
Output	Number of community engagement projects in counties with populations less than one hundred thousand	198	121	200	150	
Output	Number of commercial vehicle enforcement community outreach events and trainings completed	0	13	0	25	
Explanatory	Graduation rate of the New Mexico state police recruit school	65.9%	54.0%	N/A	N/A	
Explanatory	Number of criminal investigations conducted by criminal investigation bureau agents	390	464	N/A	N/A	
Explanatory	Turnover rate of commissioned state police officers	7%	8%	N/A	N/A	
Explanatory	Number of drug-related investigations conducted by narcotics agents	458	536	N/A	N/A	
Explanatory	Vacancy rate of commissioned state police officers	12%	12%	N/A	N/A	
Explanatory	Number of man-hours spent on governor-ordered special deployment operations	4,746	18,381	N/A	N/A	
Explanatory	Number of governor-ordered special deployment operations conducted	3	7	N/A	N/A	
Explanatory	Number of New Mexico state police misdemeanor and felony arrests	6,340	7,044	N/A	N/A	
Explanatory	Number of driving-while-intoxicated arrests	1,641	2,277	N/A	N/A	
Explanatory	Vacancy rate of New Mexico state police transportation inspectors	6.9%	10.2%	N/A	N/A	
Explanatory	Vacancy rate of New Mexico state police dispatchers	36.0%	23.1%	N/A	N/A	
Explanatory	Number of motor carrier safety trainings completed	41	25	N/A	N/A	
Explanatory	Rate of commercial motor vehicles out of service compared to the current national level	69.7%	75.0%	N/A	N/A	
Explanatory	Number of illegally possessed firearms seized as part of criminal investigations	90	70	N/A	N/A	
Explanatory	Number of proactive special investigations unit operations to reduce driving while intoxicated and alcohol-related crime	1,088	1,521	N/A	N/A	
Explanatory	Number of violent repeat offender arrests by the fugitive apprehension unit	230	401	N/A	N/A	
Explanatory	Percent of total crime scenes processed for other law enforcement agencies	49%	31%	N/A	N/A	

Table 2

Department of Public Safety

79000

Performance Measures Summary

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Explanatory	Percent of total New Mexico state police special operations deployments for other law enforcement agencies	35.2%	38.0%	N/A	N/A	
Explanatory	Number of crisis intervention cases handled	283	327	N/A	N/A	
Explanatory	Number of commercial driver and vehicle out-of-service violations issued	16,831	15,087	N/A	N/A	
Explanatory	Clearance rate of crimes against persons investigated by the criminal investigation bureau	0%	58%	N/A	N/A	
Explanatory	Clearance rate of crimes against property investigated by the criminal investigation bureau	0%	40%	N/A	N/A	
Explanatory	Clearance rate of crimes against society investigated by the criminal investigation bureau	0%	33%	N/A	N/A	
Explanatory	Clearance rate of homicide cases investigated by the criminal investigation bureau	0%	77%	N/A	N/A	
Explanatory	Number of cases investigated by the New Mexico state police	1,832	3,140	N/A	N/A	

P786 Statewide Law Enforcement Support

Purpose: The purpose of the statewide law enforcement support program is to promote a safe and secure environment for the state of New Mexico through intelligently led policing practices, vital scientific and technical support, current and relevant training and innovative leadership for the law enforcement community.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Number of sexual assault examination kits not completed within one hundred eighty days of receipt of the kits by the forensic laboratory	0	259	0	0	
Outcome	Percent of forensic evidence cases completed	129%	95%	100%	100%	
Outcome	Number of certifications issued	565	535	600	600	
Explanatory	Percent of non-state police cadets who graduated the law enforcement academy through certification by waiver	100.0%	98.1%	N/A	N/A	
Explanatory	Vacancy rate of forensic scientists and forensic technicians	30%	40%	N/A	N/A	
Explanatory	Percent of non-state police cadets who graduated the basic law enforcement academy	76.0%	75.2%	N/A	N/A	
Explanatory	Percent of complaint cases reviewed and adjudicated annually by the New Mexico law enforcement certification board	76%	49%	N/A	N/A	
Explanatory	Graduation rate of telecommunication students from the law enforcement academy	100.0%	98.8%	N/A	N/A	
Explanatory	Number of crimes against persons reported in the national incident-based reporting system by participating law enforcement agencies statewide	18,815	23,752	N/A	N/A	
Explanatory	Number of crimes against property reported in the national incident-based reporting system by participating law enforcement agencies statewide	44,272	49,459	N/A	N/A	
Explanatory	Number of crimes against society reported in the national incident-based reporting system by participating law enforcement agencies statewide	12,530	10,303	N/A	N/A	
Explanatory	Number of expungements processed	399	383	N/A	N/A	
Explanatory	Percent of information technology help requests received from other agencies	0%	24%	N/A	N/A	
Explanatory	Average age of outstanding allegations of misconduct complaint cases at the close of the fiscal year, in days	0	230.8	N/A	N/A	
Explanatory	Average time to adjudicate complaint cases, in days	0	300.3	N/A	N/A	

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Explanatory	Number of complaint cases adjudicated	74	54	N/A	N/A	
Explanatory	Number of complaint cases received	97	111	N/A	N/A	
Explanatory	Percent of law enforcement agencies in compliance with reporting of mandated in-service law enforcement training	0%	32%	N/A	N/A	
Explanatory	Percent of law enforcement agencies reporting to the national incident-based reporting system	56%	76%	N/A	N/A	



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Fiscal Year 2026 STRATEGIC PLAN



STATE OF NEW MEXICO

AGENCY

New Mexico Department of Public Safety

Leadership



Governor Michelle Lujan Grisham's Priorities

- Transformative strategic investments in public education: My team will work hand-in-hand with educators, students, parents and communities to build both a pre-kindergarten and K-12 public education system that is equitable, well-funded and provides New Mexico schoolchildren with every single opportunity they need to succeed.
- Improved access to high-quality health care throughout the state: We will leverage additional federal funding for Medicaid-eligible clients while proactively reaching out to eligible New Mexicans across the state to ensure every family has access to the care they need when they need it.
- Comprehensive health and well-being services for children and families: We will make significant investments in protective services personnel and advanced screening and case management services while continuing to leverage federal funds to ensure the safety of our most vulnerable youth.
- In Building the 21st Century economy New Mexico deserves: My team will creatively and aggressively leverage core strengths and growth areas, establish long-term partnerships in the film and television industries and launch sustainable new economic areas like cybersecurity, aerospace, value-added agriculture and intelligent manufacturing.
- Sustainable investments in the workforce: After having boosted the minimum wage for the first time in a decade, we will expand our apprenticeship programs and invest in job training programs, financial aid and the College Affordability Act.
- Prudent fiscal management: We will safeguard taxpayer dollars and key investments by targeting healthy General Fund reserves and deploying tax stabilization tools.

DPS Cabinet Secretary Jason R. Bowie



DPS looks forward to moving our Department forward with the adoption of our new strategic plan. The plan has been developed to guide DPS in our commitment to implementing the governor's priorities for public safety.

Our plan is driven by:

- Data driven response to crime
- Community engagement
- Professional development
- Accountability to New Mexico citizens
- Collaboration with our stakeholders

I look forward to partnering with our communities to enhance public safety. Working together we can enhance the quality of life for everyone in our great State.



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Vision, Mission and Values

OUR VISION

The New Mexico Department of Public Safety is committed to providing the highest quality of public safety services for the State of New Mexico.

OUR MISSION

To protect human life and property through the detection and prevention of criminal activity and enforcement of state laws. To provide vital leadership, scientific, training, technical, and operational support to the criminal justice community and the public.

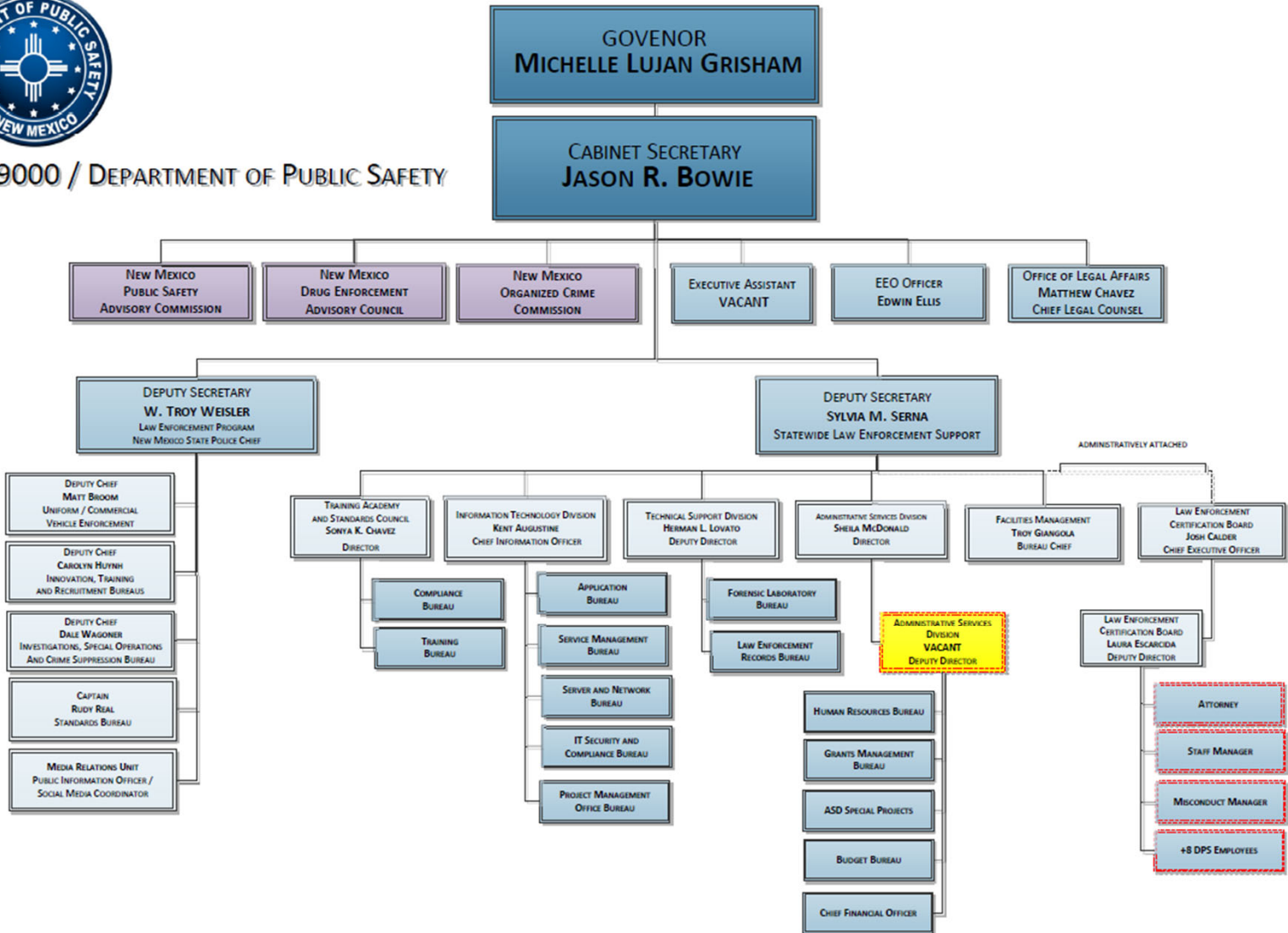
OUR GUIDING VALUES

Respect, Excellence, Service, Pride, Ethics, Courtesy and Teamwork

Organizational Structure



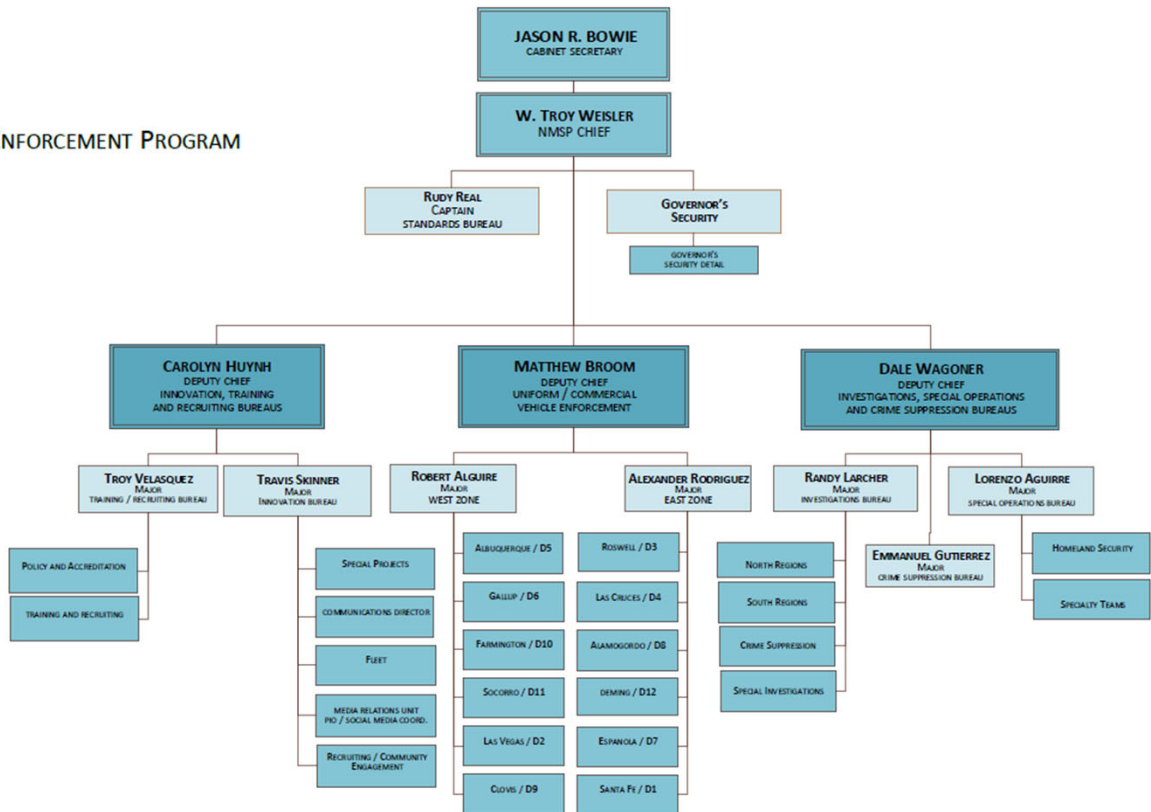
79000 / DEPARTMENT OF PUBLIC SAFETY



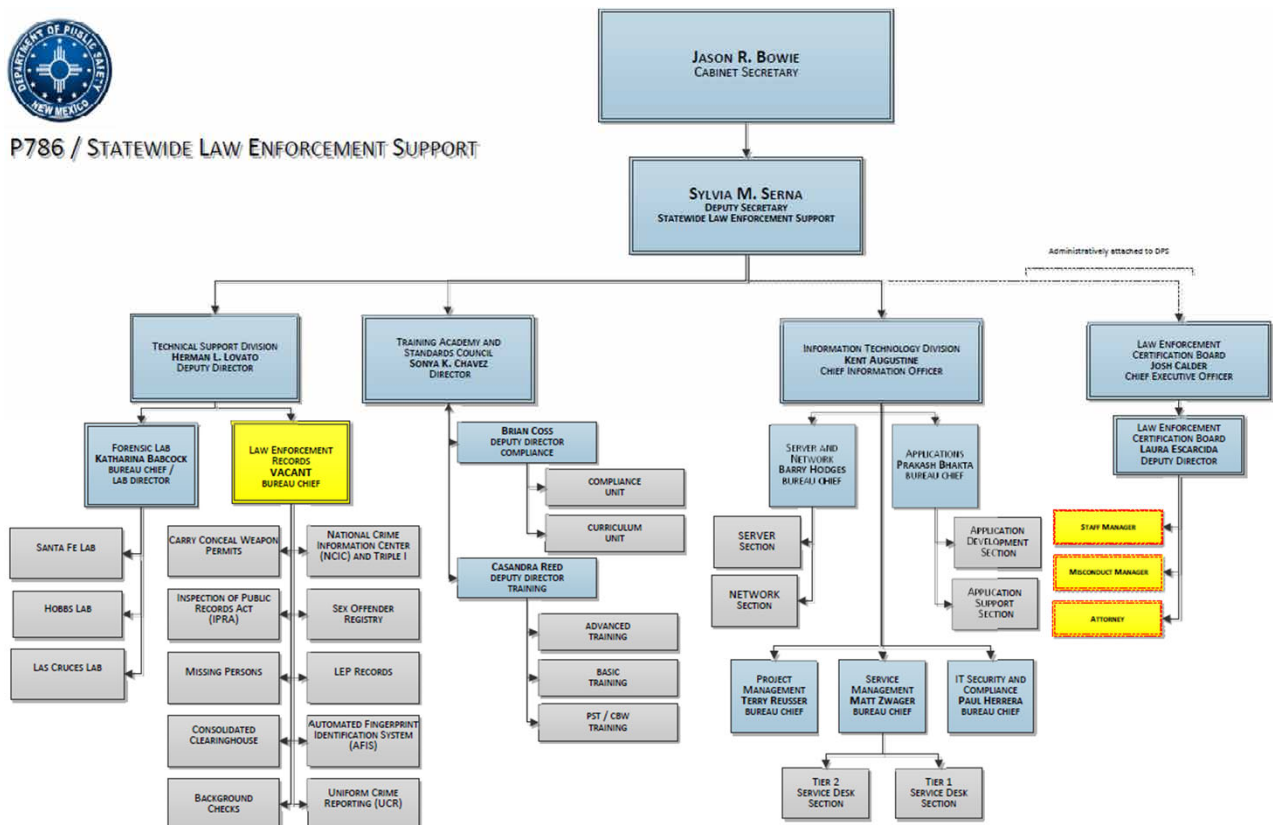
Organizational Structure



P504 / LAW ENFORCEMENT PROGRAM



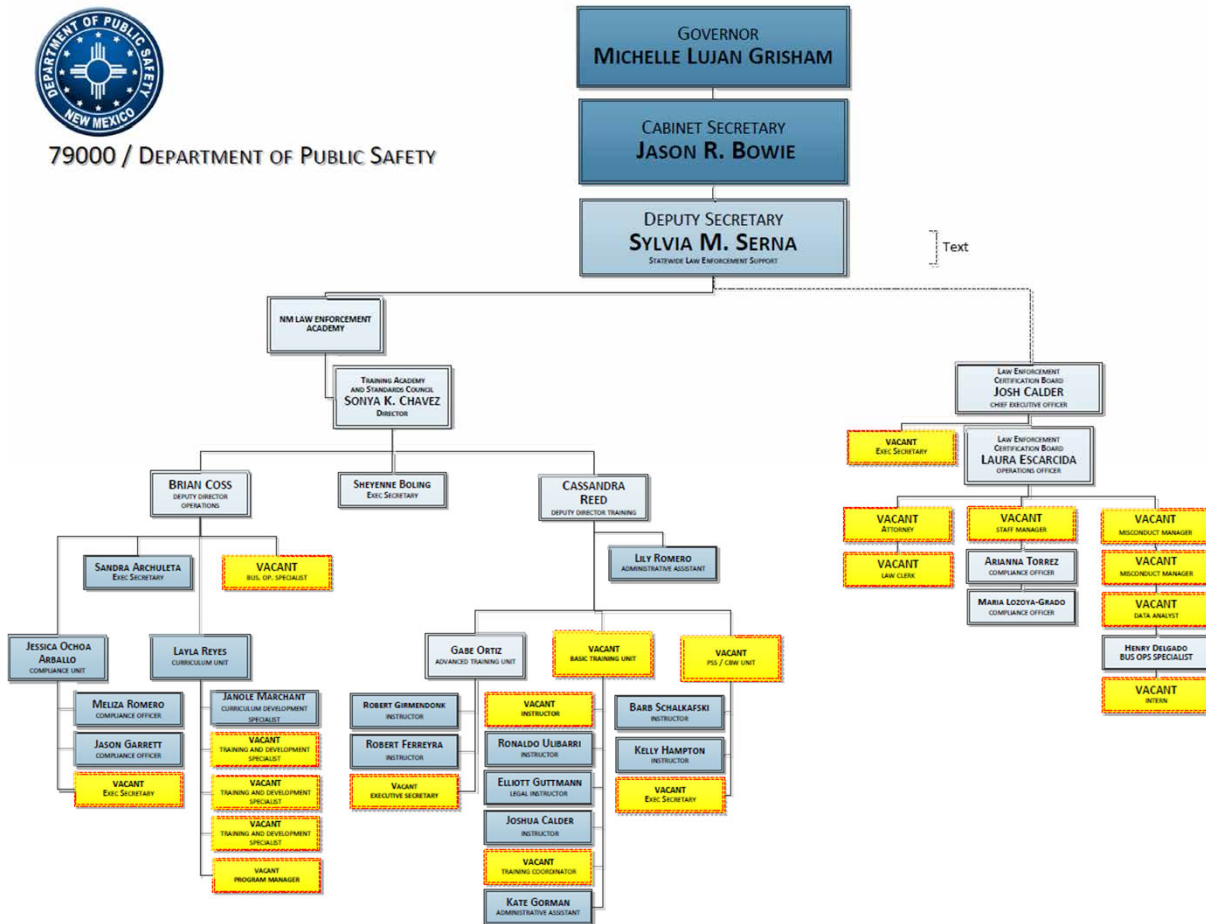
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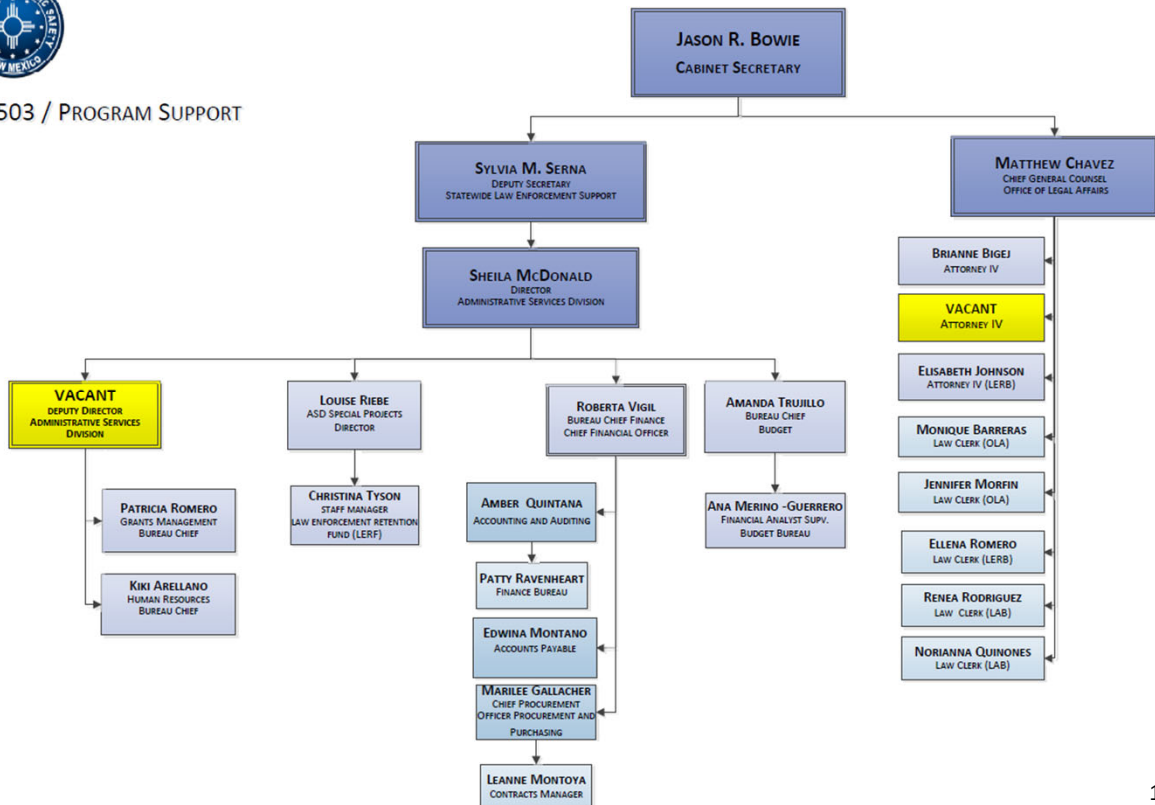
Organizational Structure



79000 / DEPARTMENT OF PUBLIC SAFETY



P503 / PROGRAM SUPPORT





Law Enforcement Program (P504)

New Mexico State Police

Purpose Statement

The Purpose of the Law Enforcement Program is to safeguard the lives, property and rights of New Mexicans, visitors and those passing through our great State. New Mexico State Police must reduce the incidents of crime and the fear of crime to enhance the quality of life of every citizen. Reduction of crime will be accomplished by ensuring the framework of constitutional policing is followed and respecting diversity and traditions of those the New Mexico State Police are sworn to protect.

Program Goals and Strategic Objectives

- 1. Recruitment and Retention:** On a National and State level it is imperative to do everything possible to incentivize recruitment and retention of public safety personnel. The job is viewed with less prestige than in the past. The goal of the New Mexico State Police is to portray a positive image in the media and in the communities by conducting outreach and education in a concerted manner. By doing so, this will provide a platform to create a positive outlook of NMSP producing an increase in the number of viable candidates. NMSP will continue to hire recruits prior to the start of the NMSP academy to get them vested into the organization.
- 2. Improve Public Safety:** The Law Enforcement Program is in the process of improving actionable data and Intelligence by way of implementation of new Records Management System (RMS) and the integration of multiple agencies RMS' into Intelligence Led Policing project to help improve our working relationship with other agencies. We want to continue the expansion of data analyst positions because they do not require a commission, such as, Crime Scene Technicians, NIBIN Technicians, Crime Scene Investigators, Evidence Technicians, Cold Case Analysts, Internal Affairs Investigators, and Public Service Aides. This will allow for additional resources to focus on specific public safety tasks and provide additional capabilities to process data and intelligence related to crime. This expansion is needed to ensure that limited resources are dedicated to policing the highest violent crime areas with the goal of obtaining a better quality of life for our citizens.
- 3. Maintaining Accountability and Effectiveness:** Events in recent years have prompted those we serve to strongly express desires for better interaction between police officers and the public. The NMSP is focusing on providing additional transparency to the public and improving Internal Monitoring Systems. NMSP will focus on producing comprehensive briefings, including videos for Officer Involved Shootings (OIS) and other major incidents. NMSP will be creating annual reports of Use of Force, Pursuits, and OISs that will help the public gain knowledge on what we do. There will be more timely investigations of complaints by strictly enforcing time limits for various types of investigations to be completed along with more comprehensive annual review and analysis of trends and make necessary training and/or policy recommendations. This process for accountability requires research to ensure personnel are on board rather than in opposition with the overall objective of officer safety and community service.
- 4. Increasing Capabilities, Collaboration and Resiliency:** NMSP's Innovation Bureau will be focusing efforts on improving efficiency of vehicle fleet. Due to the high and volatile costs of fuel, NMSP will be conducting a trial study of hybrids for unmarked units and continue to monitor feasibility of hybrid or electric marked units. To ensure the resiliency during natural or man-made disasters, NMSP will begin equipping statewide offices with self-sufficient power storage in case of grid failure, so it does not disrupt the continuity of service for district offices. In collaboration with other agencies, we will be able to initiate Integration Technology Projects that will improve comprehensive responses to "hot spot" areas of high crime activity or individuals in crisis. This will include the deployment of License Plate Readers and a creation of a centralized repository and system for analysis of gun crimes with NIBIN.

Law Enforcement Program (P504)

New Mexico State Police

Key Performance Measures

P504 – Law Enforcement Program	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Request
Number of driving-while-intoxicated saturation patrols conducted	2,588	3,030	3,000	3,000
Number of driving-while-intoxicated arrests	1,641	2,277	Explanatory	Explanatory
Number of misdemeanor and felony arrests	6,340	7,044	Explanatory	Explanatory
Number of commercial motor vehicle safety inspections conducted	114,539	122,768	90,000	125,000
Number of criminal investigations conducted by Criminal Investigations Bureau agents	390	464	Explanatory	Explanatory
Number of crisis intervention cases handled	283	327	Explanatory	Explanatory
Number of community engagement projects in counties with populations less than 100,000	198	121	200	150
Graduation rate of the New Mexico State Police Recruit School	65.9%	54.0%	Explanatory	Explanatory
Turnover rate of commissioned State Police officers	7.08	8.19	Explanatory	Explanatory
Vacancy rate of commissioned State Police officers	11.9%	12.0%	Explanatory	Explanatory

FY 2024 Program Accomplishments

Uniform Bureau

The Uniform Bureau remains committed to our local, county, and federal partners. These partnerships continue to aid our efforts to ensure citizens can travel safely on our roadways and live in our communities. Over the last year, the Uniform Bureau has assisted in numerous operational missions throughout the state, including the wildfires in Ruidoso and numerous criminal and traffic enforcement operations in every corner of the state. In addition, the Uniform Bureau continues to provide a proactive presence within our rural schools through various means, including active threat training, safety talks, impaired driving presentations, and walk-throughs.

Investigations Bureau

The Investigations Bureau (IB) investigated 698 cases and produced a 90% clearance rate on homicide cases. Crime Scene Team investigated 107 callouts. Overall, IB arrested 35 suspects and recovered 27 motor vehicles, and 118 firearms were recovered. The Special Investigation Unit (SIU) conducted 3,814 alcohol premise inspections. Overall, SIU conducted 809 Sales to Intoxicated person operations and 167 minor in compliance operations. The Crime Suppression Bureau (CSB) investigated 685 cases. Overall, CSB arrested 699 suspects, and recovered 126 motor vehicles, and 81 firearms. Additionally, CSB recovered 272 lbs. of Methamphetamine, 112lbs. of cocaine, 322lbs⁹ of Fentanyl, 2.2 lbs. of Heroin and 920 lbs. of Marijuana.

A scenic landscape of a desert valley in New Mexico at sunset. The sky is a vibrant mix of orange, yellow, and red, with silhouettes of mountains in the distance. The foreground shows a dry, hilly terrain with sparse desert vegetation.

Law Enforcement Program (P504)

New Mexico State Police

FY 2024 Program Accomplishments

Special Projects Bureau

The Special Projects Bureau is continually striving to improve NMSP in the areas of new technology, Fleet Operations, and equipment for our officers and employees in the field. Fleet operations and its budget are responsible for the purchase, assignments, maintenance, and sales of State Police and DPS vehicles. The Bureau also provides logistical support to the districts and bureaus by providing License Plate Readers (LPR), mobile security camera trailers, and specialty resources to assist search and rescue missions. The Special Projects Bureau tested, evaluated, and purchased Kymeta satellite dishes for resilient critical communication needs. We are the only public safety agency in the State of New Mexico to deploy such equipment, allowing us full connectivity and communication anywhere in the world. The Bureau is conducting an assessment of hybrid vehicles for marked and unmarked units and continues to monitor the feasibility of hybrid or electric vehicles for marked units to improve the efficiency of our fleet vehicles.

The Communications Bureau recently completed the upgrade of the Vesta 911 system. The system expands emergency call handling capabilities with two-way texting and easily accessible information about the 9-1-1 caller and their location. The Bureau partnered with the Administrative Office of the Court to implement the first-ever statewide electronic warrant program. To help with recruitment efforts, the Bureau recently added three full-time dispatch recruiters. The Bureau is currently working with ASD and HR to commission a pay study and SPO reclassification. They will undergo a full professional evaluation as it currently dispatches for 13 agencies and other areas, emergency medical dispatch services. It will also pursue a public safety communications accreditation through CALEA.

A wide-angle photograph of a desert landscape at sunset. The sky is a vibrant mix of orange, yellow, and red, with the sun low on the horizon. The foreground and middle ground consist of dark, rocky terrain with sparse, low-lying desert vegetation. The overall mood is serene and expansive.

Law Enforcement Program (P504)

New Mexico State Police

FY 2024 Program Accomplishments

Innovation Bureau

NMSP created the Innovation Bureau in FY 2023 to help spur innovation within the Department by implementing multiple new mechanisms to generate ideas, research them, and consistently pursue new and innovative technology. Since then, the Innovation Bureau has successfully tested and evaluated a new body-worn and in-car camera solution and automated license plate readers (ALPR). ALPRs have been installed at six fixed sites in the state and on ten patrol vehicles. The Bureau has been closely engaged in the deployment of the new records management system and computer-aided dispatch system. It has also tested and evaluated a digital evidence management system and is in the final stages of going live. Along with these programs, we are collaborating with DPS IT to develop the first-ever DPS data lake and analytical platform. While this is an extensive project, it will ultimately allow NMSP and other agencies to share real-time information and analytics similar to a real-time crime center. This program was legislatively funded under the concept of intelligence-led policing. We also partnered with DPS IT to issue cell phones to all commissioned officers.



Statewide Law Enforcement Support (P786)

Technical Services Division - Forensic Laboratory Bureau

Purpose Statement

The Forensic Laboratory Bureau demonstrates leadership and integrity in supporting New Mexico's law enforcement, criminal justice, and court systems by rigorously analyzing forensic evidence collected at crime scenes and presenting accurate, unbiased findings in court. Our commitment to excellence ensures that justice is served through scientifically sound and ethically grounded forensic practices

Bureau Goals

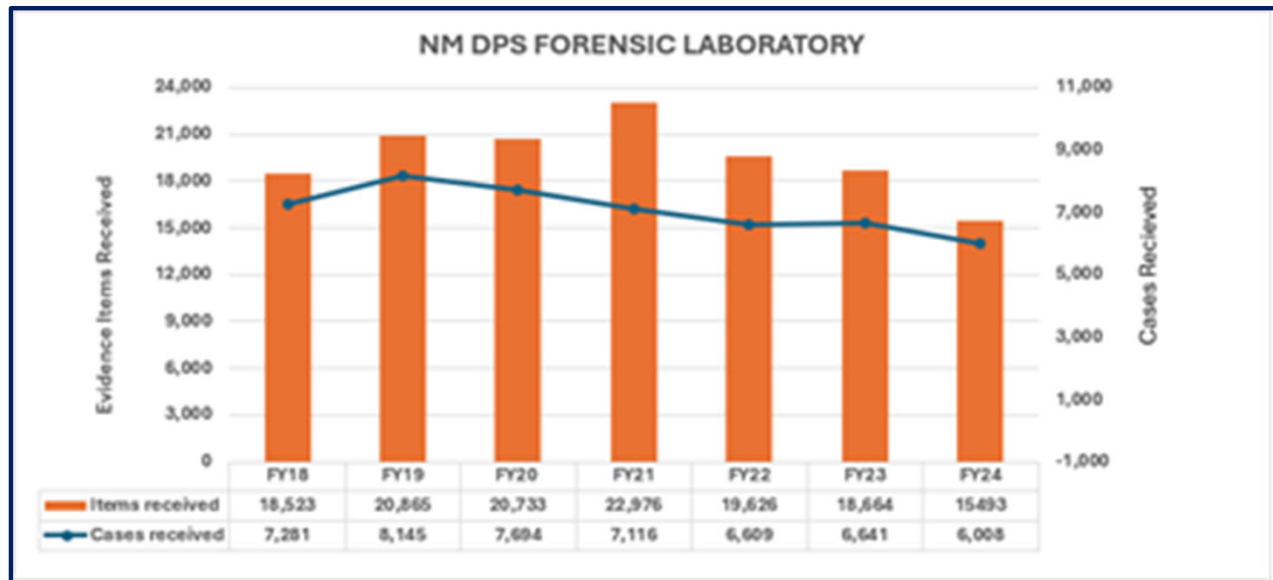
1. Improve recruitment and retention of forensic scientists; reduce vacancy rate.
2. Achieve full implementation of infrared gas chromatography technology in the forensic lab to enhance the identification of counterfeit tablets and synthetic drugs, ensuring the lab and judicial partners stay ahead of evolving drug threats.
3. Reduce DNA evidence backlogs.
4. Expand the capabilities of the Las Cruces forensic lab by adding a dedicated fire debris analysis service, enhancing the lab's ability to support arson investigations and improve public safety in New Mexico.

Strategic Objectives

1. Implement and sustain the newly established pay plan to rapidly reduce the forensic scientist vacancy rate to below five percent, ensuring that the Forensic Laboratory Bureau becomes fully staffed and continues to provide critical support to New Mexico's justice system.
2. Equip the forensic lab with advanced infrared gas chromatography technology to accurately and efficiently identify counterfeit and synthetic drugs, providing critical support to law enforcement and judicial partners in combating the rise of man-made substances.
3. Eliminate non-violent DNA evidence backlogs by outsourcing analysis to accredited external laboratories, ensuring timely processing and resolution of cases.
4. Establish a fully operational fire debris analysis unit at the Las Cruces forensic lab to provide timely and accurate support to local law enforcement and fire investigation teams, significantly strengthening the state's capacity to address potential arson cases.

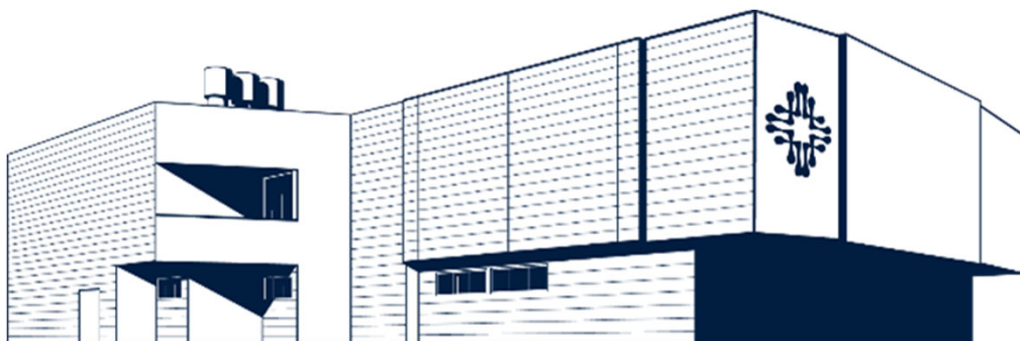
Statewide Law Enforcement Support (P786)

Technical Services Division - Forensic Laboratory Bureau



Key Performance Measures

P786 – Statewide Law Enforcement Support Program	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Request
Percent of forensic evidence cases completed	129.4%	94.9%	100%	100%
Forensic scientist and forensic technician vacancy rate	29.6%	40.1%	Explanatory	Explanatory



Statewide Law Enforcement Support Program (P786)

Technical Services Division - Law Enforcement Records Bureau

Purpose Statement

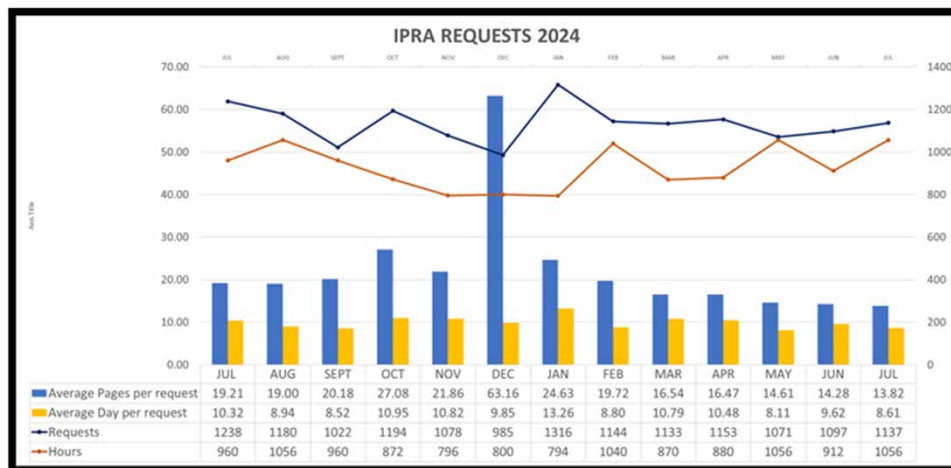
The Law Enforcement Records Bureau gathers, analyzes, and disseminates criminal justice data used by New Mexico law enforcement, criminal justice, corrections, courts and civil agencies to ensure public safety. We take pride in our work, the integrity of our data, our innovative spirit, and our role to preserve and protect this important New Mexico resource.

Bureau Goals

1. Expand and optimize staffing to ensure real-time availability of public safety data for all New Mexico law enforcement, criminal justice, courts, corrections, and civil agencies, while meeting FBI-defined technical, audit, and compliance requirements.
2. Establish and expand Technical, Auditing, and Compliance (TAC) teams to educate, and enforce compliance with operational, technological, and security policies for the criminal justice information systems.
3. Motivate the remaining 10% of New Mexico law enforcement agencies to join the National Incident Based Reporting System (NIBRS), achieving 100% participation for comprehensive and accurate crime data reporting.
4. Modernize the Criminal Justice Information System (CJIS) infrastructure to enhance data accuracy, accessibility, and operational efficiency across all law enforcement and public safety applications in New Mexico.
5. Upgrade the Automated Fingerprint Identification System (AFIS) to a cloud-based Multi-Biometric Identification System (MBIS) to improve the identification and verification processes.

Strategic Objectives

1. Increase the Criminal Justice Information staff to address the growing volume of work and broadened responsibilities, ensuring that all public safety data is accessible in real-time and fully compliant with FBI standards across all relevant agencies in New Mexico.
2. Augment and equip specialized TAC teams with the expertise and resources needed to monitor, assess, and enforce compliance with all relevant operational, technological, and security standards, thereby safeguarding the accuracy, confidentiality, and availability of criminal justice data.
3. Increase outreach and support to the remaining 14 non-reporting agencies, with a focus on converting expressed interest into active participation and achieving full NIBRS compliance across the state.
4. Revamp and integrate the NCIC and other CJIS applications to provide a seamless, real-time data management platform that supports the comprehensive needs of New Mexico's criminal justice system.
5. Transition AFIS to a cloud-based MBIS, incorporating advanced biometric technologies to enhance accuracy and speed in criminal identification and background checks.



Key Performance Measure

P786 – Statewide Law Enforcement Support Program	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Request
Number of expungements processed	399	383	Explanatory	Explanatory

Statewide Law Enforcement Support (P786)

Information Technology Division

Purpose Statement

The purpose of the Information Technology Division (ITD) is to work at the center of the criminal justice and law enforcement systems in New Mexico, delivering real-time criminal justice data to the fingertips of all law enforcement, correction, courts and criminal justice agencies in New Mexico.

Division Goals

1. Implement information technology industry best practices to increase customer service delivery and satisfaction.
2. Protect the agency's information technology electronic and physical data assets from unauthorized access, misuse, malfunction, modification, destruction or improper disclosure.
3. Build up and restructure DPS's Information Technology Division to better serve the entire state public safety community by being more strategically oriented.

Strategic Objectives

1. Refine **Service Level Agreements** (SLA) and associated **Key Performance Indicators** (KPI) to increase customer service delivery and develop an automated Service Catalog to inventory top services provided.
2. Develop a comprehensive cybersecurity building upon work implemented during the CJIS Cybersecurity C-2 Project. Further expand the capacity of the recently-created IT Security and Compliance Bureau.
3. Develop an easily searchable application portfolio catalog system. Expand the capacity of the Application Support Section to better support the large, and growing, number of applications utilized by DPS and law enforcement agencies across New Mexico.



The DPS Information Technology Division is the criminal justice information hub for all New Mexico law enforcement, courts, corrections and criminal justice agencies to receive accurate, complete and timely information for informed decisions.



Statewide Law Enforcement Support (P786)

New Mexico Law Enforcement Academy (NMLEA)

Purpose Statement

The purpose of the New Mexico Law Enforcement Academy (NMLEA) is to provide a program of basic and in-service law enforcement training for police officers and telecommunicators, and to responsibly serve the public safety community, the newly created Standards and Training Council, and the citizens of the state of New Mexico by providing exceptional training opportunities while enforcing the statutory and administrative laws and responsibilities entrusted to the agency; demonstrating the character & competence demanded of the profession.

Division Goals

1. Provide statewide law enforcement and public safety telecommunicator basic, continuation, advanced, and in-service training ensuring all attendees are provided with exceptional training to provide them with the comprehensive abilities to provide the highest quality of law enforcement services to the communities in which they serve.
2. Administer a software application accessible statewide by individual certification holders and law public safety agencies to report, view and track employment, training, and compliance related to requirements set forth in state laws and rules.
3. Provide support to the newly created Standards and Training Council as well as execute, manage, and oversee rule changes ordered by the Council.

Strategic Objectives

1. NMLEA will continue to lead and provide unique and cutting-edge advanced training opportunities to our license holders statewide.
2. In support of the Standards and Training Council, contract with nationally recognized experts to conduct studies into law enforcement job tasks to aid in identification of needs for training development and curriculum models.
3. Fill staff vacancies in critical positions related to training, compliance and curriculum development and promulgation.
4. Support the Standards and Training Council as it establishes, mandates, and promulgates new administrative rules related to training requirements, curricula and methods, professional development programs and performance standards for law enforcement and telecommunicators at all levels, including basic, advanced, specialized and instructor.



Statewide Law Enforcement Support (P786)

Law Enforcement Standards and Training Council (LESTC)

Purpose Statement

Created in the Laws of 2022, Second Session, Chapter 56, Section 4 for House Bill 68 Omnibus Crime Bill, the Law Enforcement Standards and Training Council (LESTC) develops and adopts basic training and in-service training standards for police officers and telecommunicators in the State. The Council consists of the New Mexico Law Enforcement Academy Director, directors of all satellite law enforcement academies throughout the State, and seven (7) members appointed by the Governor and confirmed by the New Mexico State Senate. The Council is administratively attached to the New Mexico Law Enforcement Academy.

Goals and Objectives

1. Develop and implement training requirements, curricula and methods, professional development programs and performance standards for law enforcement officers and public safety telecommunicators at all levels.
2. Training includes basic, field training officer programs, advanced, specialized and instructor training, which is to be consistent throughout New Mexico.
3. Collaborate, along with staff from the Law Enforcement Academy, with the Law Enforcement Certification Board (LECB) to address matters regarding police certification, as it pertains to required training requirements.



Statewide Law Enforcement Support (P786)

Law Enforcement Certification Board (LECB)

Purpose Statement

Created in the Laws of 2022, Second Session, Chapter 56, Section 13 for House Bill 68 Omnibus Crime Bill, the Law Enforcement Certification Board (LERB) and supported by the newly statutorily created, Law Enforcement Certification Office, serves as an independent compliance and disciplinary regulation board for 8,000 plus certification holders and 193 public safety agencies. The Board will determine whether graduates of an approved law enforcement or telecommunicator training program meets the requirements to be certified by the Board. It will conduct investigation into allegations of misconduct violations by certification holders, administering due process facilitation and disciplinary action. Additionally, the Board has been tasked with creating and managing a publicly available transparency database related to misconduct outcomes, as well as performing training compliance audits and facilitate remedial or restorative actions when deemed necessary. Staffing needs and operating costs were based on the former NMLEA Board which sunset on June 30, 2023, when the new board became effective on July 1, 2023, in FY 2024.

Division Goals

1. Issue certifications for all law enforcement officers and public safety telecommunicators who satisfy the statutory requirements set forth in law.
2. Receive, investigate and facilitate the timely adjudication of allegations of law enforcement and telecommunicator misconduct among an approximate 8,000-person licensed constituency.
3. Conduct audits related to in-service training requirements.

Strategic Objectives

1. Continue efforts to standup the LEC Office to include securing office space and filling staff vacancies.
2. Perfecting newly developed and implemented publicly available Misconduct Database to include migration of historical data.
3. Audit agencies and individual certification holders related to mandated reporting requirements and continuing education requirements.
4. Secure and implement internal case management and operational workflow software.



Statewide Law Enforcement Support (P786)

FY 2024 Program Accomplishments

Forensic Laboratories

1. Aligning with DPS and state personnel goals, established pay bands that create a clear career path, eliminating reclassification needs. This streamlined our structure, improved efficiency, and became a key tool for recruiting and retaining top talent, positively impacting both our organization and employees.
2. Successfully reduced the vacancy rate among forensic scientists from 40% to 20% within just six months, significantly strengthening our team and improving our capacity to support critical forensic operations.
3. Effectively relocated the Santa Fe Forensic Laboratory Bureau to a new 44,000 square foot facility, expanding our footprint four-fold. This move not only allows for significant growth in forensic services but also enhances our ability to provide faster, more comprehensive support to law enforcement and judicial partners, ultimately improving the efficiency and effectiveness of forensic investigations across the state.
4. Upon relocating the Santa Fe Forensic Lab, we achieved full reaccreditation by the American Association for Laboratory Accreditation (A2LA), with every piece of equipment meticulously recalibrated to meet stringent accreditation standards. This accomplishment inspires confidence in the quality of our forensic services, as it reinforces public trust, ensures we meet all regulatory and statutory requirements, and upholds a robust system of quality assurance and control essential for our organization's role in supporting justice in New Mexico.
5. Achieved a significant reduction in backlogs across firearms, controlled substances (chemistry), and latent prints, enhancing our ability to deliver timely forensic results and support law enforcement efforts more effectively.
6. Provided comprehensive forensic training to local, county, tribal, and federal law enforcement agencies. This training is vital for equipping law enforcement with the skills needed to effectively utilize forensic evidence in their investigations.
7. Demonstrated advanced forensic techniques to high school and university students, inspiring the next generation of forensic scientists, ensuring the continued advancement and integrity of the forensic sciences.

Law Enforcement Records Bureau

1. Successfully processed more than 13,611 IPRA requests in FY24, delivering an impressive 308,959 pages of material, 15,733 videos, and 22,089 audio records. On average, these requests were fulfilled within just 10 days, demonstrating our commitment to efficiency and transparency.
2. CJIS Policy TAC Program Implementation: Successfully implemented the CJIS policy technical, auditing, and compliance (TAC) program, ensuring periodic validation of adherence to policies, practices, and systems under the oversight of the DPS FBI Chief Security Officer (CSO). This accomplishment underscores the DPS commitment to maintaining the highest standards of integrity and compliance in all aspects of our operations.
3. LERB CJIS Modernization Project :
 1. Process Documentation: Completed documentation of all LERB/CJIS processes, setting the stage for efficient system upgrades.
 2. Service Prioritization: Prioritized critical CJIS components for immediate modernization.
 3. Change Management: Implemented change management strategies to ensure a smooth transition with minimal disruption.
 4. Team Development: Formed cross-functional teams to oversee specialized aspects of the modernization project.
 5. Resource Acquisition: Secured necessary resources, including budget, personnel, and technology, for the comprehensive CJIS modernization.



Statewide Law Enforcement Support (P786)

FY 2024 Program Accomplishments

Information Technology

1. Created and staffed four new expansion positions.
2. Launched the Computer Aided Dispatch (CAD) System.
3. Implemented electronic warrants system with Administrative Office of the Courts (AOC) significantly streamlining the warrant process.
4. Internally developed and launched the new Cannabis Reporting Application
5. Internally developed and launched the new Officer Misconduct Reporting Application.
6. Upgraded multiple internally developed applications.
7. Implemented multiple new Cybersecurity systems and procedures.
8. Significant network upgrades to DPS and NMSP field offices statewide.
9. Traffic and Criminal Software (TraCS) Update:
 1. Added 12 new agencies,
 2. Completed 60 trainings, and
 3. Implemented several new features for Commercial Vehicle Enforcement and e-citations with courts.
10. Completed 23,624 Help Desk tickets including 5,607 tickets for external law enforcement agencies.

New Mexico Law Enforcement Academy (NMLEA)

1. NMLEA academies graduated and certified 421 law enforcement officers and 144 telecommunicators in FY 2024.
2. NMLEA successfully integrated, via SPO Board approval, its NM Law Enforcement Academy Instructor and Instructor Manager SPO classifications, developed to address a years-long recruitment and retention problem in this critical classification. The current instructor fill rate is now at 86%, which has significantly increased from 28% since October 1, 2022.
3. Continued its efforts to gain statewide conformity with the usage of the NMLEA Public Safety and Compliance database Acadis®. In FY 2024, we report 1,376 active database portal users from 114 public safety and law enforcement agencies, using the portal to report employment actions and trainings, as well as for monitoring their individual profiles.
4. NMLEA in conjunction with the NMLEAB adjudicated 54 police officer and telecommunicator misconduct cases.
5. NMLEA received 111 Misconduct Reports prompting review, research, investigation, and initiation of the statutorily defined due process which results in the adjudication of these allegations by the Board.
6. Convened a committee to review identified fallen officers who died in the line of duty and in conjunction with the NMLEAB, inducted an unprecedented number, totaling three (3), into the State of New Mexico Law Enforcement Memorial during the annual ceremony, which was organized and sponsored by the NMLEA and its staff and was attended by over 700 guests and surviving family members.



Program Support (P503)

Purpose Statement

Program Support provides the Department with legal and administrative support services for an operating budget of more than \$221 million dollars from multiple funding sources. Our priority is delivering the highest level of quality services to the State of New Mexico, while ensuring maximum accountability and financial control through efficient and strengthened business processes. Program support ensures safe and risk-free management of the Department's financial resources, promotes the recruitment and retention of a quality workforce, and works diligently to support law enforcement agencies throughout the State of New Mexico.

Program Goals and Strategic Objectives

Office of the Secretary - The New Mexico Department of Public Safety, through the Office of the Secretary, is committed to providing the highest quality of public safety services for the State of New Mexico and its law enforcement community. Our goal is to continue evaluation and development efforts to become a national model in providing ethical, innovative, effective, efficient, and customer-oriented, public safety services to the citizens and visitors of New Mexico. The Office of the Secretary provides investigative and training support to effectively comply with the Americans with Disabilities Act (ADA) and Federal and State Equal Employment Opportunity (EEO) laws. These priorities are realized through strong partnerships and providing grant and funding opportunities and critical services to statewide and law enforcement agencies.

Office of Legal Affairs - Represents the Department in all legal matters. Staff are responsible for serving the legal needs of New Mexico constituents and Department Divisions. We work collaboratively to render advice in an atmosphere of accuracy, trust and respect. The Office is composed of in-house staff attorneys, law clerks, and paralegals who work toward the common goal of providing legal support on all compliance and enforcement matters by delivering excellent training, resources, and legal guidance. The Office of Legal Affairs will continue to ensure accountability and transparency by tracking and advising on important developments in law and regulation, litigation, and departmental policy. The Office remains focused on enhancing services related to discovery, records production, answering interrogatories, coordinating trial and expert witnesses, and participating in mediations and settlements, and ensuring compliance, fairness, and efficiency in the Department.

Finance Bureau - Responsible for the Department's financial control and reporting activities. The Bureau works in partnership with internal and external partners, including the Department of Finance and Administration, State Purchasing Division, and the State Auditor's Office. The Finance Bureau's priorities also include procurement services that enforce and ensure compliance with federal and state procurement regulations in the procurement of goods and services and adhering to Model Accounting Practices, internal policies, and procedures accurately, timely, and efficiently to promote acceptable business practices and cultivate positive business relationships between DPS, its vendors, and customers. The Bureau is focused on efforts geared toward staff recruitment and retention, developing a recurring training curriculum for customers, and strengthening business relationships with all.



Program Support (P503)

Program Goals and Strategic Objectives – continued

Budget Bureau – Provides technical financial support to all DPS divisions and bureaus by facilitating accountability in spending through budget development and administration. This bureau manages the Agency's budget with complex multiple funding sources to provide accurate and timely information to enable staff to make informed decisions for the Office of the Governor, Department of Finance and Administration, and Legislative Finance Committee. The Budget Bureau is committed to their responsibility of ensuring compliance with the Departments legislative appropriations, coordinating preparation and submission of the Agency's annual operating budget and budget request, and preparing fiscal notes and Fiscal Impact Reports for each legislative session. Continued support from the bureau for all divisions through standing monthly meetings, enhanced communication efforts, and necessary trainings remains a focal point for staff and the Administrative Services Division.

Grants Management Bureau – Plays a crucial role as the State Administrative Agency (SAA) for the State of New Mexico, overseeing all U.S. Department of Justice (USDOJ) grant programs. The GMB manages over \$45 million in grant funding, supporting approximately 31 state agencies, as well as local and municipal bodies of government. The GMB staff work closely with law enforcement agencies throughout the state, offering grant-related support and financial guidance to ensure compliance with state and federal regulations.

The GMB maintains strong relationships with federal entities, keeping itself in good standing and continuing to meet the evolving needs of law enforcement across New Mexico. Despite operating in a high-pressure, fast-paced environment, the GMB remains committed to recruiting staff, improving workflow processes and implementing strategies to sustain its ongoing initiatives. This work is critical to ensuring that law enforcement agencies statewide receive the funding they need to operate effectively.

Human Resources Bureau - Supports the human resource needs of the department, to foster a productive, committed, and collaborative work force dedicated to providing the highest level of quality services to the State of New Mexico. The priority of the bureau is to address department wide recruitment and retention challenges, while ensuring adequate support services are provided in the areas of compensation, benefits, training, time reporting, leave management, recruitment, and hiring. Maximum accountability and transparency are of utmost importance as the bureau continues to make advances in process improvements, strengthening customer relations, and developing a confident team of human resource professionals. The bureau will focus efforts on human resource planning and the process of determining manpower requirements for the department and the means for meeting those requirements in order to carry out the integrated plan of the organization. Staff have actively strengthened partnerships with the State Personnel Office and the Department of Finance and Administration through more consistent communication, frequent staffing efforts, and proactive/collaborative decision making.



Program Support (P503)

FY 2024 Program Accomplishments

Administrative Services Division

- The Administrative Services Division Director worked during the 2024 Legislative Session to amend the Law Enforcement Retention Fund to expand both officer eligibility and agency accountability, which will take effect in FY 2025 with the Year 3 Cycle:
 - Require all certified officers to be employed full-time;
 - Allow lateral officers to claim full credit for total law enforcement experience in New Mexico;
 - Allow senior officers with 20+ years of experience to receive the 5 percent annual payment for each additional year they remain on the force;
 - Require law enforcement agencies to comply with the Law Enforcement Training Act and to submit additional information to receive Retention Differential Disbursements; and
 - Makes a \$1 million appropriation to fund the addition of the later and 20+ year officers to the distribution.
- The Administrative Services Division, in collaboration with the Human Resources Bureau, has initiated a comprehensive class study for dispatchers. This study aims to evaluate and refine the classification system for dispatch positions to ensure alignment with current job responsibilities, industry standards, and organizational needs.
- The Administrative Services Division partnered with the Finance Bureau and Information Technology Division (ITD) to develop and implement electronic forms for Internal Purchase Requests and In-State Travel Requests. This strategic initiative is designed to enhance efficiency by expediting the submission, review, and approval processes, thereby reducing administrative delays. The shift to digital forms also improves accuracy by minimizing errors associated with manual data entry, and it facilitates better tracking and visibility of request statuses. Additionally, this move will streamline departmental workflows, optimizing overall operational effectiveness and contributing to more efficient management of requests.
- The Administrative Services Division has established a new Special Projects Unit supported by four (4) newly created positions, to manage and oversee the disbursement of the Law Enforcement Retention Fund (LERF), special appropriation awards, and Executive Order distributions to law enforcement, criminal justice, and other agencies throughout the state. This division is responsible for handling significant funding allocations, which included \$475 thousand to 24 law enforcement and fire services agencies for the LT Fred Beers III Honor Guard Equipment Distribution Program, and \$4 million in New Mexico Executive Order funding to law enforcement, criminal justice, and fire service agencies to address crime and drug abuse issues. Overall, this strategic unit enhances our capacity to manage specialized projects and ensures that significant appropriations are deployed effectively to achieve targeted outcomes.



Program Support (P503)

FY 2024 Program Accomplishments

Administrative Services Division *continued*

- The State Projects Unit issued \$1.85 million from the Law Enforcement Retention Fund (LERF) to 60 law enforcement agencies for 500 eligible officers. This distribution included:
 - 27 Local Police Departments
 - 17 Sheriffs Offices
 - 6 State Agencies including New Mexico State Police
 - 6 Higher Education Police Departments
 - 3 Tribal Police Department
 - 1 Public School Safety Department
- The ASD Director of Special Projects successfully partnered with the New Mexico State Police (NMSP) to formulate and launch two critical compensation initiatives: a competitive officer pay plan and a new longevity pay plan. These initiatives are strategically designed to address the pressing need to both attract and retain high-caliber officers within the agency. Both of these strategic compensation plans are slated to be implemented in Fiscal Year 2025, with a total projected investment of \$10.2 million. This substantial financial commitment reflects the agency's dedication to enhancing its operational effectiveness through improved personnel management and underscores a long-term vision for sustaining and growing a high-performing law enforcement team.

Budget Bureau

- In collaboration with the Human Resources Bureau, the Budget Bureau successfully implemented the Forensic Scientist Pay Plan. This initiative was based on the competitive salary study conducted by the State Personnel Office and integrated into the new DPS Forensic Scientist Pay Plan. This initiative was designed to ensure that our forensic scientists are compensated fairly and competitively, aligning with industry standards, and recognizing their critical role in our operations.
- In collaboration with the Finance and Special Projects Unit, the Budget Bureau successfully executed 10 emergency executive orders on behalf of the Office of the Governor, which have been effectively communicated to both other public safety entities and the Department of Public Safety. These orders were crucial in addressing immediate concerns and ensuring that all necessary measures were in place to maintain public safety and security.
- The Budget Bureau undertook a comprehensive, high-level budget analysis to ensure ongoing support for the proper alignment of staff pay across the organization. Through this detailed analysis, the Budget Bureau successfully implemented pay adjustments for the following divisions: Administrative Services, New Mexico State Police Administration Support Staff, Law Enforcement Records Bureau, and the Forensic Lab Forensic Scientists.



Program Support (P503)

FY 2024 Program Accomplishments

Finance Bureau

- The Accounting and Compliance Unit successfully reduced audit findings from seven (7) in the previous fiscal year to four (4) in FY23 by focusing on key strategies aimed at minimizing financial audit issues, achieving clean audits, and effectively implementing new GASB standards. This was accomplished by reviewing and enhancing Capital Assets processes and procedures. The unit also ensured that reconciliations were performed in a timely and accurate manner, established earlier deadlines to improve progress tracking and audit preparation, actively recruited to fill vacant positions, provided cross-training for existing staff, and strengthened communication within the agency on compliance matters.
- The Capital Asset Unit is collaborating with a project manager to finalize the vendor selection for advanced asset tracking software. This initiative aims to enhance the management of assets, inventory, and fleet maintenance. The project manager has diligently coordinated efforts, streamlined processes, and facilitated vendor demonstrations for both the administrative divisions and NMSP, ensuring a thorough evaluation and informed decision-making.
- Continuous operational and workflow reviews have identified key areas for improvement. With support from the IT team, electronic workflows have been successfully implemented in a Smartsheet format, and further automation initiatives are in progress to optimize and streamline service delivery.
- Successfully implemented the Bonfire procurement platform, which streamlines the management of sourcing activities, from straightforward bids to complex RFPs, offering robust tools for crafting RFPs, contracting with small businesses, and evaluating vendor responses.
- The Procurement Unit is committed to holding individual collaboration meetings with internal staff and customers. These meetings are designed to improve customer interactions, increase transparency, offer education and guidance, understand and plan for current and future operational needs, ensure the uninterrupted delivery of essential goods and services, and facilitate timely and accurate procurement planning and ensure compliance with all relevant rules and regulations.

Grants Management Bureau

- The Grants Management Bureau (GMB) administered 45 Grant awards, totaling nearly \$45 million. These grants were sourced from a variety of federal agencies including the United States Department of Justice (DOJ), Office of National Drug Control Policy (ONDCP), Federal Motor Carrier Safety Administration (FMCSA), Federal Emergency Management Agency (FEMA) and National Highway Traffic Safety Administration (NHTSA). GMB management involves not only overseeing the distribution of funds but also ensuring that all recipients comply with state and federal regulations and guidelines.



Program Support (P503)

FY 2024 Program Accomplishments

Grants Management Bureau *continued*

- The Justice Assistance Grant (JAG) experienced an unprecedented number of applications, reflecting the proactive efforts of law enforcement agencies to upgrade and improve their capabilities in response to the nationwide increase in violent crime. This surge in applications indicates a strong commitment to enhancing public safety. In FY 2024, JAG award recipients made significant strides in utilizing their awarded funds, with nearly 100% of the funds spent. This high level of fund utilization led to the lowest amount of reverted funds in the history of the JAG program, highlighting the effectiveness and urgency with which law enforcement agencies are addressing critical needs.
- Under the FY 2020 Sexual Assault Kit Initiative (SAKI) grant, substantial advancements were achieved, encompassing several key program components:
 - GMB delivered crucial trauma-informed interviewing training to law enforcement, prosecutors, and victim advocates statewide, offering both in-person and self-paced online options led by Certified FETI®, which received positive feedback.
 - The NM Sexual Assault Evidence Kit (SAEK) Tracking System was significantly enhanced, with the original Java application rewritten in Angular/.NET to better align with the DPS IT team's skillset. Numerous improvements were implemented, including a Spanish language option and a new, user-friendly homepage.
 - A new pamphlet has been approved to educate survivors on how to access information about their kits through the tracking system. This resource aims to enhance transparency and provide survivors with crucial information about their cases. The branding for the SAKI Program is progressing, with new logos for both the SAKI Program and Tracking System scheduled for unveiling in FY 2025. This branding initiative is designed to create a cohesive and recognizable identity for the program.
 - The project has initiated a comprehensive inventory of partially tested kits. Case reviews are currently in progress to identify kits that were tested using outdated technology. These kits will be re-evaluated using the advanced methods provided under the NMDPS SAKI program to ensure accurate and reliable results.



Program Support (P503)

FY 2024 Program Accomplishments

Grants Management Bureau *continued*

- The NMSP's Motor Carrier Safety Assistance Grant Program (MCSAP) made significant strides in enhancing commercial vehicle safety and enforcement. Notably, the first phase of the Construction and Work Zone Notification Systems was initiated, utilizing High Priority grant funding. During FY 2024 the MCSAP grant was utilized to implement, monitor and complete the following activities geared toward commercial vehicle safety and enforcement during, highlighting the significant changes from FY 2023:
 - o 2,972,963 trucks entered through the ports-of-entry, nearly 1 million fewer trucks entered through New Mexico's ports-of-entry in FY 2024 compared to FY 2023;
 - o 90,032 commercial motor vehicle inspections, a reduction of almost 22,000 inspections compared to FY 2023;
 - o 15,404 traffic enforcement counts, about 3,500 less traffic enforcement counts in FY 2024 compared to FY 2023;
 - o 4,257 hazardous material inspections for trucking companies, almost 1,500 less hazardous material inspections in FY 2024 compared to FY 2023;
 - o 29 educational and outreach events in communities across the State, the educational and outreach events nearly tripled compared to FY 2023;
 - o 54 compliance review investigations, a slight increase in compliance review investigations compared to FY 2023;
 - o 120 New Entrant safety audits, the number of New Entrant safety audits has doubled compared to FY 2023; and
 - o 10,701 Border Enforcement inspections, about 18,000 less Border Enforcement inspections compared to FY 2023.
- The GMB Bureau Chief collaborated with the Human Resources Bureau to complete a comprehensive reorganization of the Grants Management Bureau. This strategic overhaul was designed to both retain the bureau's seasoned professionals and attract new talent to the team. This approach sought to leverage the experience and expertise of long-standing staff while addressing any challenges that might affect their retention and make the Grants Management Bureau more appealing to potential new hires. This reorganization effort was a key component of the broader strategy to strengthen the bureau's capabilities, ensuring that it remains effective in managing grants and supporting organizational goals.



Program Support (P503)

FY 2024 Program Accomplishments

Human Resources Bureau

- The Human Resources Bureau (HRB) has improved its onboarding process for 30 new NMSP recruits and 8 lateral officers, ensuring they are properly trained and thoroughly informed about current payroll and timekeeping policies and procedures.
- The Human Resources Bureau (HRB), in collaboration with the State Personnel Office (SPO) and the Statewide Law Enforcement Support Program, successfully established 11 new full-time permanent positions for FY 2025.
- The Human Resources Bureau (HRB) collaborated with State Police and the State Personnel Office (SPO) to develop a new Rotary Wing Pilot classification. This initiative addresses the growing need for specialized aviation personnel within the agency, ensuring that the State Police have access to highly skilled pilots for helicopter operations which supports critical law enforcement and emergency response missions.
- The Classification and Compensation Section played a crucial role in strengthening the agency's workforce during FY 2024 by reviewing and processing employee packets for 80 new hires, 33 promotions, and 24 rehires. These efforts were vital to ensuring that the agency continues to operate effectively and meet its objectives. This focused approach to workforce management underscores the agency's commitment to building a strong, capable team that is well-prepared to meet both current and future challenges.
- In collaboration with the State Personnel Office (SPO), successfully established and implemented a high school summer intern program designed to introduce high school participants to the field of HR, offering them practical exposure to key functions such as recruitment, employee engagement, and HR administration.



Fiscal Year 2026
Department of Public Safety
IT STRATEGIC PLAN
September 3, 2024

Kent Augustine
Chief Information Officer

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EXECUTIVE SUMMARY

I. AGENCY OVERVIEW

The purpose of the New Mexico Department of Public Safety (DPS) is to protect human life and property through the detection and prevention of criminal activity and enforcement of state laws. To provide vital leadership, scientific, technical, trainings, and operational support to the criminal justice community and the public. DPS's priorities are:

- Data driven response to crime
- Community engagement
- Professional development
- Accountability to New Mexico citizens
- Collaboration with our stakeholders

DPS's Information Technology Division (ITD) is dedicated to the mission of DPS and provides quality, professional IT services that support DPS's ability to deliver on that mission. DPS ITD is responsible for systems that support the work of the New Mexico State Police (NMSP), as well as the delivery of law enforcement support services to New Mexico's entire law enforcement community. As DPS moves to a more data driven approach, the work of DPS ITD becomes more and more vital to the Department's ability to deliver public safety services to the citizens of New Mexico.

The following are some of DPS ITD's FY24 accomplishments:

- Created and staffed four new expansion positions.
- Launched the Computer Aided Dispatch (CAD) System.
- Implemented electronic warrants system with Administrative Office of the Courts (AOC) significantly streamlining the warrant process.
- Internally developed and launched the new Cannabis Reporting Application
- Internally developed and launched the new Officer Misconduct Reporting Application.
- Upgraded multiple internally developed applications.
- Implemented multiple new Cybersecurity systems and procedures.
- Significant network upgrades to DPS and NMSP field offices statewide.
- Traffic and Criminal Software (TraCS) Update:
 - o Added 12 new agencies,
 - o Completed 60 trainings, and
 - o Implemented several new features for Commercial Vehicle Enforcement and e-citations with courts.
- Completed 23,624 Help Desk tickets including 5,607 tickets for external law enforcement agencies.

DPS ITD is in the planning phase of the Intelligence-Led Policing (ILP) project. The team working on the ILP has built prototypes of the ILP Data Lake and is currently developing the production version of the ILP Data Lake. Phase I of the ILP project is expected to go into production in January 2025. The ILP project will help modernized the policing capabilities of the NMSP and provide much better data sharing with other law enforcement agencies throughout the state.

DPS ITD provides the following services:

- Manage 4 Criminal Justice Information Services (CJIS) compliant data centers located in Santa Fe (primary), Las Cruces (backup to primary and regional), Albuquerque (regional) and Las Vegas (regional.)
- Manage network and IT infrastructure in over 50 offices / police stations across the State.
- Manage the technology in three (3) 911 dispatch communications centers.
- Manage the technology in three (3) forensic laboratories.
- Manage the technology in over 650 NMSP police vehicles including secure Virtual Private Network (VPN) devices for routing network connectivity over cellular networks, Mobile Data Terminals (MDTs) running a variety of law enforcement systems, a printer in each patrol unit, bar code readers, and video camera systems.
- Information technology in the NMSP helicopter (ABLE-7) including the same technology as NMSP police vehicles, plus a sophisticated camera system capable of downlinking live video feeds to servers in the DPS data center that allow real-time viewing of airborne video feeds by department leadership and tactical officers on the ground.
- Manage the infrastructure used by the law enforcement officers of all law enforcement agencies in the State to connect to DPS headquarters via a variety of VPN solutions to receive CJIS.
- Manage end-user devices for 1,300 personnel.
- Provide application development and support services.
- Provide 24/7/365 support to end-users, including telephone and email help desk support.
- Project management and business analysis services.
- Cybersecurity support.

A. AGENCY MISSION

To protect human life and property through the detection and prevention of criminal activity and enforcement of state laws. To provide vital leadership, scientific, technical, training, and operational support to the criminal justice community and the public.

B. AGENCY GOALS

1. Recruitment and Retention: On a National and State level it is imperative to do everything possible to incentivize recruitment and retention of public safety personnel. Separations of commissioned employees are currently very high, which unfortunately parallels an increase in crime, particularly violent crime. The NMSP will petition the Executive and Legislative bodies of government for necessary funding to recruit qualified personnel, pay personnel at a competitive level, and retain personnel through retirement eligibility and beyond. Currently fewer individuals are considering the profession of law enforcement, and the lack of fewer applicants has resulted in strong competition between public safety

agencies to attract and retain a small pool of interested candidates. This high level of competition between public safety agencies has primarily taken the form of salaries. The goal of NMSP is to expand financial incentives for candidates and current commissioned personnel to ensure retention is maintained for decades.

2. **Violent Crime Reduction:** The Law Enforcement Program is seeking to expand technological capabilities by way of agency infrastructure and expanded personnel. This will allow for additional resources to focus on specific public safety tasks and provide additional capabilities to process data and intelligence related to crime, which will allow for the more effective use of resources. This expansion is needed to ensure that limited resources are dedicated to policing the highest violent crime areas with the goal of obtaining a better quality of life for our citizens.
3. **Increased Training and Accountability:** Events of the last eighteen months have prompted those we serve to strongly express desires for better interactions between police officers and the public. NMSP has heard the calls for better interactions and will strive to better train our personnel in areas of concern. Training will focus on ensuring all commissioned personnel are 100% trained and certified in forms of de-escalation, in particular the use of the Crisis Intervention trained personnel when responding to calls for service for individuals in distress. NMSP is working to enhance efforts in the areas of duty to intervene and implementation of an enhanced process for holding commissioned officers accountable. This process for accountability requires research to ensure personnel are on board rather than in opposition with the overall objective of officer safety and community service.

C. VISION AND PRIORITIES

DPS is committed to providing the highest quality of public safety services for the State of New Mexico.

D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

DPS housed NMSP and a portfolio of services supporting New Mexico's entire law enforcement community (referred to collectively as Statewide Law Enforcement Support.) NMSP is a full-service law enforcement agency that operates in all jurisdictions in the State. NMSP has divided the State into 12 districts, each with a district headquarters. Most districts have additional police stations located in local communities. DPS is made up of 3 major Program Areas:

- P503 – Program Support Program (62 FTEs) is made up of the Office of the Secretary, Legal Affairs, and the Administrative Services Division.
- P504 – Law Enforcement Program (1,068.25 FTEs) is made up of the New Mexico State Police.
- P786 – Statewide Law Enforcement Support Program (223 FTEs) is made up of the Technical Support Division (Forensic Laboratory Bureau and Law Enforcement Records Bureau), Information Technology Division, and the New Mexico Law Enforcement

Academy.

- Total FTE 1,353.25
- Refer to **Appendix A-I** and **Appendix A-II** for organizational charts.

II. IT ENVIRONMENT

1. Major Applications

At DPS, ITD supports applications specialized in data collection and storage, records management and analysis, and communications which support law enforcement and criminal justice initiatives. DPS continues to partner with state, county, tribal, and local agencies to provide real-time data sharing and data analytics to help predict, prevent, and solve crime to help keep our communities safe.

APPLICATION NAME	FUNCTIONALITY/BUSINESS PROGRAM SUPPORTED
APPLICATION CATEGORY	
Computer Aided Dispatch (CAD)	This system is used by emergency communications dispatchers in regional centralized public safety call centers for service dispatch and maintenance of the status of responding resources in the field.
Traffic and Criminal System (TraCS)	This system is a data collection, records management and reporting software for public safety professionals. TraCS provides the tools and functionality to record, retrieve and manage incident information wherever and whenever needed. NMSP Uniform and Commercial Vehicle Division (CVE) staff are using TraCS in their units. In addition, 60 external Law Enforcement Agencies are using TraCS to submit electronic data for crash reports to NM Department of Transportation (DOT) and citation reports to NM Motor Vehicle Division (MVD) and the AOC.
Sexual Assault Evidence Kit (SAEK)	Online application used by victims, medical, law enforcement and DPS sexual assault program to create and track evidence kits.
New Mexico Law Enforcement Telecommunication Systems (NMLETS)	NMLETS facilitates communication and queries to state and international agencies for criminal history information through the Computer Project of Illinois (CPI) Openfox Application. This includes the Federal Bureau of Investigations (FBI) National Crime Information Center (NCIC), New Mexico Crime Information Center (NMCIC) where local (New Mexico) wants and warrants are held, Interstate Identification Index (III) which contains criminal profiles and dispositions and access to the MVD information.
Criminal Justice Information Services (CJIS)	Captures criminal arrest data which includes name information, demographic information, address information,

	scars, marks, tattoos, arrests, charges, and dispositions. Also, captures applicant information. Currently being populated with an interface to our Automated Fingerprint Identification System (AFIS).
Automated Fingerprint Identification System (AFIS)	Managed interfaces between DPS and AFIS live scans throughout the state. As well as civil applicant interfaces to Department of Health (DOH) and Ideamia fingerprint vendor.
Law Enforcement Automated Data Services (LEADS)	An application installed on MDTs to provide access to NCIC, MVD and NMCIJS files.
Concealed Carry Weapon (CCW)	This system tracks CCW applications, license information and issues the licenses for the State of New Mexico. It interfaces with CJIS to provide the data to CPI.
Watchguard	This system is used capture video of bodycams and units for NMSP.
Laboratory Information Management System (LIMS) - Bar-coded Evidence Analysis Statistics and Tracking (BEAST)	This system provides DPS Forensic Laboratories with a means to record and track case related information. Currently DPS Forensic Labs are in Santa Fe (DPS complex), Lac Cruces, and Hobbs.
Acadis	This system is used by the DPS Law Enforcement Academy (LEA) to capture employment records, training records, and all LEA and LEA Board records pertaining to any individual officer or telecommunicator, instructor or agency.
Jira Service Management (JSM)	This system is used within DPS to capture, track, and resolve customer issues.
BlueTeam	This system is used by NMSP to document all complaint, compliments, use of force, incidents, pursuits, fleet crashes, district inquiries, internal inquiries, and administrative inquiries.
PowerDMS	This system is used by DPS for policy, training and accreditation tracking.
Consolidated Offender Query (COQ)	This system is used to provide a comprehensive criminal records query for criminal justice agencies to access electronically. Criminal justice agencies will be able to query offender information and receive immediate results.

2. Infrastructure

DPS's statewide network is extremely complex due to the wide variety of devices connecting to the network, geographic diversity, mobile nature of police vehicles and access from hundreds of outside law enforcement agencies through site-to-site and individual user VPN solutions. DPS network includes:

- 4 CJIS-compliant data centers located in Santa Fe (primary), Las Cruces (backup), Albuquerque and Las Vegas.
- Over 50 offices / police stations across the State.

- Three (3) 911 dispatch communications centers.
- Three (3) forensic laboratories.
- Over 650 NMSP police vehicles, one police helicopter, and multiple mobile command centers all operating as mobile offices.
- VPN solutions providing access to CJIS from hundreds of law enforcement agencies.

3. Security

Recognizing the importance of the confidentiality, integrity, and availability of DPS's data, ITD has formed the Security and Compliance Bureau (SCB). The bureau is charged with protecting and responding to threats to DPS data and infrastructure as well as ensuring compliance with the governance requirements such as CJIS and PCI/DSS. The SCB currently consists of four employees: a Security and Compliance Manager, and three security administrators.

DPS ITD and the DPS Office of the Secretary have prioritized modernizing and enhancing the security of the entire CJIS environment in New Mexico. With help of funds from Computer System Enhancement Fund, also known as C2, funding requests, DPS has embarked on several projects such as enhanced logging and detection, replacing legacy vulnerable systems and business continuity and disaster recovery.

DPS's strategic goals and initiatives related to security and compliance for the upcoming year are to:

- Formalize an Information Security Management Program utilizing a combination of Info Tech Research and Consulting, CJIS Security Policy, DHS/CISA partners and industry standard Frameworks (NIST, CIS, ISO and COBIT).
- Implement Robust security awareness campaign that addresses general cybersecurity issues as well as ensures DPS is compliant with CJIS training requirements.
- Continue to invest in professional development of SCB staff and to be on par with the DPS culture and standard of proficiency and excellence in their area's expertise.
- Continue to champion several ongoing projects to modernize DPS infrastructure and applications. Much of this work is and will be part of a number of C2 projects both in progress and soon to initiate. Examples include, C2 Cybersecurity project, CJIS Modernization, and Business Continuity and Disaster Recovery to name a few.
- Modernize policies and procedures to align with the Information Security Program. SCB will prioritize areas that present the greatest risk as well as agency pain points. Examples include settings baselines and standards, cyber hygiene, IT best practices, onboarding and offboarding.
- Standardize policies and procedures to create a suitable workflow (work order system) pertaining to external agency adds, moves and changes to better serve our external agencies with changes to their environment. This standardization will help streamline the process for DPS staff and external agencies to ensure timely responses, subject matter expertise and ultimately ensure CJIS compliant changes at the agency level.

- Assist in the development of a website to provide information, education, FAQ's etc. for external law enforcement agencies and non-criminal justice agencies for CJIS related matters.
- Begin the implementation of the information security strategy developed in collaboration with Infotech consultants. This strategic security plan aligns with security best practices such as NIST SP 800-53, CJIS, CIS Critical Controls, COBIT and ISO 27001. In forming the strategy, a desired state and maturity level was defined, and a gap assessment was formed. In order to close those the identified gaps, several initiatives were created. These initiatives will be prioritized based on risk and security benefit.
- Continue to work toward NIST SP 800-53 compliance per Executive Order 2024-011.

4. Agency IT Certified Projects

All projects support the agency mission of protecting human life and property of New Mexico Law Enforcement workforce and the citizens of New Mexico.

DPS' certified projects support the governor's priority for public safety for a data-driven response to crime and the agency's goal to reduce violent crime. Projects also support NMSP goals of actionable data and intelligence, increased use of intelligence-led and evidence-based policing tactics, improve agency collaboration to determine the biggest need for services, and coordinate law enforcement efforts statewide.

DPS ITD works closely with its business partners throughout DPS to identify and prioritize potential projects. The projects below closely align with the agency's vision, mission, goals and values.

Asset Management	
Project Description	This project will implement an asset management and tracking software system(s). Implementation of this system will replace the legacy ProWare Asset Keeper system currently used to manage approximately 2,000 capital assets, with a total valuation of roughly \$68M, and will provide the DPS the necessary tools to manage assets through the acquire-to-retire life cycle. The project will evaluate options for implementing a system, including the use of the current Statewide Human Resources Accounting and Management Reporting system (SHARE) or solutions that may integrate with SHARE, the ability to track non-capital assets for the New Mexico State Police and Information Technology assets.
Estimated Project Costs	\$1,510,000.00
Current Funding	\$1,510,000.00
Certified Project Phase	Initiation
Estimated Completion	06/30/2025
Strategic Priority	Administer and report the Agency's financial transactions timely and in compliance with general accepted accounting policies, state laws, all rules and regulations. Mitigate audit findings and improve the state's risk management overhead on technology investments.

Records Management System (RMS) Replacement	
Project Description	A Records Management System (RMS) will address the management of DPS State Police organizational information to improve timeliness, accuracy, completeness, cost-effectiveness, accessibility, and usability. An effective RMS will assist DPS State Police maintenance of records from the time they are created up to their eventual disposal. This includes classifying, storing, securing, and destruction (or in some cases, archival preservation) of records which are key to DPS's mission. This is necessary to improve the efficiency of processing information and people to improve the business operations. The system will replace a manual paper process.
Estimated Project Costs	\$7,381,340.00
Current Funding	\$7,381,340.00
Certified Project Phase	Implementation
Estimated Completion	6/30/2025
Strategic Priority	Violent crime reduction and increased accountability.
Criminal Just Information System (CJIS) Modernization	
Project Description	The purpose of this project is modernize the suite of CJIS systems which include the National Crime Information Center (NCIC) for all agencies in New Mexico, all criminal history events including complete arrest information (CAI), Complete Criminal Histories (CCH), New Mexico Law Enforcement Information Network with NM Corrections (NMLINC), Uniform Crime Reporting (UCR), Intelligence (INTELL), Arrest / Booking, Missing Persons, Applicants, HazMat, Seizure and Forfeitures, warrants, expungements, pardons, and the Automated Fingerprint Identification System (AFIS).
Estimated Project Costs	\$24,000,000.00
Current Funding	\$16,000,000.00
Certified Project Phase	Initiation
Estimated Completion	06/30/2026
Strategic Priority	Ensure National Incident-Based Reporting (NIBRS) compliance from NM law enforcement agencies. Integrated court disposition and criminal arrest information. Comply with National Crime Information Center (NCIC) information transfer protocol. Violent crime reduction and increased accountability.

Intelligence-Led Policing (ILP)	
Project Description	This project will allow for the analysis of vast amounts of data contained within multiple repositories, both within DPS and at other law enforcement agencies around the state. Integration of collected data into a central repository system that will leverage data analytics, artificial intelligence (AI), and data visualization, will lead to more efficient and comprehensive investigations and intelligence-led policing (ILP) efforts. ILP is a practice that leverages technological advances in both data collection and analytics to generate valuable “intelligence”, that can be used in conjunction with policies and procedures, to more efficiently direct law enforcement resources in a proactive rather than reactive approach.
Estimated Project Costs	\$16,085,000.00
Current Funding	\$5,585,000.00
Certified Project Phase	Planning
Estimated Completion	06/30/2026
Strategic Priority	Violent crime reduction and increased accountability.
Cybersecurity Update	
Project Description	This project will support the Cybersecurity updates
Estimated Project Costs	\$1,990,000.00
Current Funding	\$1,990,000.00
Certified Project Phase	Implementation
Estimated Completion	6/30/2025
Strategic Priority	Implement IT best practices; Protect DPS’ IT electronic and physical data assets from unauthorized access, misuse, malfunction, modification, destruction or improper disclosure.

Criminal Justice Information System (CJIS) Business Continuity	
Project Description	This project will bring a second data center online so that if the Santa Fe data center goes down, services will become available immediately or within an acceptable timeframe, depending upon the criticality of the specific services. DPS has a data center in its Las Cruces District 4 headquarters that is physically capable of housing the hardware required for this project. This data center is securely located in a law enforcement facility that has adequate physical security, power, cooling, and rack space to accommodate this project. This project will significantly enhance the business continuity of DPS, as well as, the entire law enforcement community, enhancing public safety and the safety of the law enforcement officers of every LEA operating in New Mexico, which is the core of DPS's mission.
Estimated Project Costs	\$1,800,000.00
Current Funding	\$1,800,000.00
Certified Project Phase	Estimated to move into implementation January 2024
Estimated Completion	6/30/2025
Strategic Priority	Build up and restructure DPS' IT Division to better serve the entire state public safety community by being more efficient and reliable.

TABLE II.1: Current Certified IT Projects

5. Workforce

A. Full Time Employees

DPS has 55 full time IT employee positions plus one management analyst position within ITD including six new FY24 expansion positions. During FY24 ITD maintained a vacancy rate of between 3% and 15%. DPS ITD has continued its success with recruitment and retention. DPS has requested 9 additional IT positions for FY26, to support DPS's expansion of its ILP data lake initiative.

B. IT Professional Services Contractors

DPS ITD has one contractor application developer, three contractor project managers, three contractor business analysts, and one contractor data engineer. As part of several C2 projects..

6. Challenges

The extremely complex DPS network including the wide variety of devices connecting to the network, geographic diversity, mobile nature of police vehicles and access from hundreds of outside law enforcement agencies through site-to-site and individual user VPN solutions make managing the IT resources very difficult. DPS's IT staff are exceptionally committed, mission-oriented and talented but are understaffed and stretched thin. The 24/7/365 nature of law enforcement adds to this.

Body cameras are worn by all NMSP officers from the Chief down. All NMSP patrol vehicles have dash cameras. These cameras generate many terabytes of data that tax both storage

capacity and network bandwidth. DPS is continuing to invest in expanding bandwidth and storage capacity.

DPS is making many significant improvements into software, hardware, and network infrastructure to enhance cybersecurity adding additional workload to a very busy IT staff.

ITD is working with leaders throughout the agency, getting into the field more often and in general working to be more closely aligned with the needs of the Department. Department Leadership has identified the need to expand the size of ITD to better service the growing technology needs of DPS.

III. FY23 KEY ACCOMPLISHMENTS

A. FY23 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – Enhanced Cybersecurity	
Enhance the cybersecurity posture of DPS.	
FY24 Strategy 1	Improved cybersecurity posture.
Accomplishments	Successfully created the Security and Compliance Bureau which consisted of three (3) positions including a bureau chief in FY23 through 24. FY25 will include implementation of new cybersecurity technology and services.
Outcomes/Metrics	Increase the number of services and tools used for threat detection and prevention.
FY24 Strategy 2	Implement IT Security plan developed in Info-Tech workshop.
Accomplishments	
Outcomes/Metrics	

STRATEGIC PRIORITY 2 – Project Management Office	
Establish a functional Project Management Office (PMO)	
FY24 Strategy 1	Improve project intake process.
Accomplishments	Established a formal project intake process and tracking system. Socialized the process and achieved some user adoption.
Outcomes/Metrics	Using standard tool (Smartsheet) with an online form for PMO service requests and review to prioritize new project intake.
FY24 Strategy 2	Implement Project Portfolio Management (PPM) processes and tools
Accomplishments	Successfully developed PPM strategy and tracking system using tools such as Smartsheet
Outcomes/Metrics	Developed project schedule, resource management, risk/assumption/issue/decision tracking and budget tracking in Smartsheet. All

	projects have a rollup dashboard for status and all project dashboards roll up to a portfolio dashboard for executive view and status reporting on the portfolio. Added standards for project requirements gathering, testing, quality assurance, training and transitions to operations.
FY24 Strategy 3	Add more business process expertise to the PMO role.
Accomplishments	Enacted business analysis services as part of the PMO service capabilities
Outcomes/Metrics	Contracted two new business analysts for the CJIS Modernization process in addition the business analyst for the Intelligence-Led Policing (ILP) project.
FY24 Strategy 4	Grow the PMO
Accomplishments	Increased staff capacity for project management
Outcomes/Metrics	Created new PMO III position and promoted from within to fill, filled PM II position, and promoted from within to fill the PM I position.

TABLE III.1: FY23 Strategic IT Accomplishments

B. OTHER KEY IT ACCOMPLISHMENTS – FY23

[Preface this section with a statement that summarizes the content in this table.]

APPLICATION	
Accomplishment	Closed out the NIBRS & Concealed Carry Weapons (CCW) Portal Projects
Value or Impact	NIBRS brings New Mexico into compliance with FBI requirements. The CCW portal allows citizens to apply online for concealed carry permits.
DATA	
Accomplishment	Moved into implementation phase and began the proof of concept for creating the first statewide public safety data lake.
Value or Impact	This multi-year process will result in much better data sharing, data visualization and data analytics.
PROCESS IMPROVEMENT	
Accomplishment	Aligned ITD more closely with the State Police leadership.
Value or Impact	Improved communications, quicker response to issues and strategic alignment.
WORKFORCE	
Accomplishments	Added 6 new positions to ITD
Value or Impact	Improved cybersecurity, project management, network supervision, administrative functions, and night shift coverage.
CUSTOMER SERVICE	
Accomplishments	Added and staffed a weekday night shift in DPS's IT Service Desk.
Value or Impact	Improved 24hr coverage for law enforcement statewide.
TELEWORK	

Accomplishments	Eliminated telework
Value or Impact	Better collaboration.
SECURITY	
Accomplishments	. Implemented tools to enhance logging, detection and vulnerability management.
Value or Impact	Provided better visibility to the security team and decreased vulnerabilities to assets on the network.

TABLE III.2: Other Key IT Accomplishments – FY23

IV. FY26 IT STRATEGIC GOALS AND STRATEGIES

STRATEGIC PRIORITY 1 –Project Management Office	
Mature Project Management Office	
FY26 Strategy 1	Add Quality Assurance services to PMO
Outcomes/Metrics	Educate project managers on training, testing and quality best practices.
FY26 Strategy 2	Improve processes and stakeholder satisfaction
Outcomes/Metrics	Use PMO value and satisfaction surveys to measure against baseline created in FY24.
FY26 Strategy 3	Increase leadership capabilities in ITD.
Outcomes/Metrics	Create and fill Deputy CIO, and Chief Technology Advisor positions.
FY26 Strategy 4	
Outcomes/Metrics	

STRATEGIC PRIORITY 2 – Improve Application Support	
Stand up Comprehensive Application Support Section	
FY26 Strategy 1	Stand up comprehensive Application Support Section.
Outcomes/Metrics	Better support of DPS applications. Enhanced capacity of the Application Development Section and Service Management Bureau.
FY26 Strategy 2	Increase TraCS application adoption in other law enforcement agencies throughout New Mexico.
Outcomes/Metrics	Digital, timely and quality data submission of crash incidences for DOT throughout New Mexico.
FY26 Strategy 3	
Outcomes/Metrics	
FY26 Strategy 4	
Outcomes/Metrics	

STRATEGIC PRIORITY 3 – Enhanced ITD Leadership	
Add additional positions to enhance ITD Leadership	
FY26 Strategy 1	Increase leadership capabilities in ITD.
Outcomes/Metrics	Create and fill Deputy CIO. Develop Office of the CIO to better coordinate strategic and operational efforts.
FY26 Strategy 2	
Outcomes/Metrics	
FY26 Strategy 3	
Outcomes/Metrics	

TABLE IV.1. FY25 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	
Department of Public Safety				79000	
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No				No	Yes
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
General Fund	6,134.4	6,908.8	7,824.9	9,875.9	9,875.9
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	702.0	711.4	774.1	774.1	774.1
Total	6,836.4	7,620.2	8,599.0	10,650.0	10,650.0
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	3,786.6	4,812.5	7,824.9	9,875.9	9,875.9
Contractual & Professional Services	239.1	253.5	0.0	0.0	0.0
IT Other Services	587.2	808.5	774.1	774.1	774.1
Other Financing Uses	1,736.7	1,754.8	0.0	0.0	0.0
Total	6,349.6	7,629.3	8,599.0	10,650.0	10,650.0
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	Jason Bowie	(505) 204-5665	jason.bowie@dps.nm.gov	8-30-24	
Chief information Officer or IT Lead(Mandatory)	Kent Augustine	(505) 709-5264	kent.augustine@dps.nm.gov	8/28/2024	
Chief Finance Officer (Mandatory)	Sylvia M. Serna	(505) 629-6865	sylviam.serna@dps.nm.gov	8/29/24	

VI.

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

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

Information Technology Request for Reauthorization of C2 Appropriations				
Agency Name	Department of Public Safety	Agency Code	79000	
Lead Agency Name Listed on Appropriation	Department of Public Safety	Project Name	Intelligence-Led Policing	
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)			Appropriation Amount (in thousands)	Remaining Balance (in thousands)
Laws 2022, Chapter 54, Section 7 (41)			\$3,380.0	\$1,509.8
			0.0	0.0
			0.0	0.0
			0.0	0.0
			0.0	0.0
			0.0	0.0
			0.0	0.0
Total amount appropriated for project life (in thousands)	\$16,120.0	Will the project be completed within the next fiscal year?		☐ Yes ☒ No
Reason for Requesting Reauthorization	To continue the implementation of the intelligence-led policing and public safety system.			

TABLE VI.1: Request for Reauthorization of C2 Appropriations

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

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

Information Technology Request for Reauthorization of C2 Appropriations				
Agency Name	Department of Public Safety	Agency Code	79000	
Lead Agency Name Listed on Appropriation	Department of Public Safety	Project Name	Intelligence-Led Policing	
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)			Appropriation Amount (in thousands)	Remaining Balance (in thousands)
Laws 2023, Chapter 210, Section 7 (42)			\$2,205.0	\$2,205.0
			0.0	0.0
			0.0	0.0
			0.0	0.0
			0.0	0.0
			0.0	0.0
Total amount appropriated for project life (in thousands)	\$16,120.0	Will the project be completed within the next fiscal year?		☐ Yes ☒ No
Reason for Requesting Reauthorization	To continue the implementation of the intelligence-led policing and public safety system.			

TABLE VI.2: Request for Reauthorization of C2 Appropriations

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name	Department of Public Safety	Agency Code	79000
Lead Agency Name Listed on Appropriation	Department of Public Safety	Project Name	CJIS Cybersecurity
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
Laws 2022, Chapter 54, Section 7, (46)		\$1,990.0	\$777.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
Total amount appropriated for project life (in thousands)	\$2,219.9	Will the project be completed within the next fiscal year? ☐ Yes ☒ No	
Reason for Requesting Reauthorization	To continue implementation of the criminal justice information services cybersecurity enhancements.		

TABLE VI.3: Request for Reauthorization of C2 Appropriations

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name	Department of Public Safety	Agency Code	79000
Lead Agency Name Listed on Appropriation	Department of Public Safety	Project Name	CJIS Business Continuity
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
Laws 2023, Chapter 210, Section 7, (43)		\$1,800.0	\$1,666.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
Total amount appropriated for project life (in thousands)	\$1,800.0	Will the project be completed within the next fiscal year?	☐ Yes ☒ No
Reason for Requesting Reauthorization	To continue implementation of the criminal justice information services business continuity enhancements.		

TABLE VI.4: Request for Reauthorization of C2 Appropriations

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name	Department of Public Safety	Agency Code	79000
Lead Agency Name Listed on Appropriation	Department of Public Safety	Project Name	CJIS Modernization
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
Laws 2023, Chapter 210, Section 7, (45)		\$20,000.0	\$19,139.7
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
Total amount appropriated for project life (in thousands)	\$26,000.0	Will the project be completed within the next fiscal year?	☐ Yes ☒ No
Reason for Requesting Reauthorization	To continue implementation of the criminal justice information services modernizations.		

TABLE VI.5: Request for Reauthorization of C2 Appropriations

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

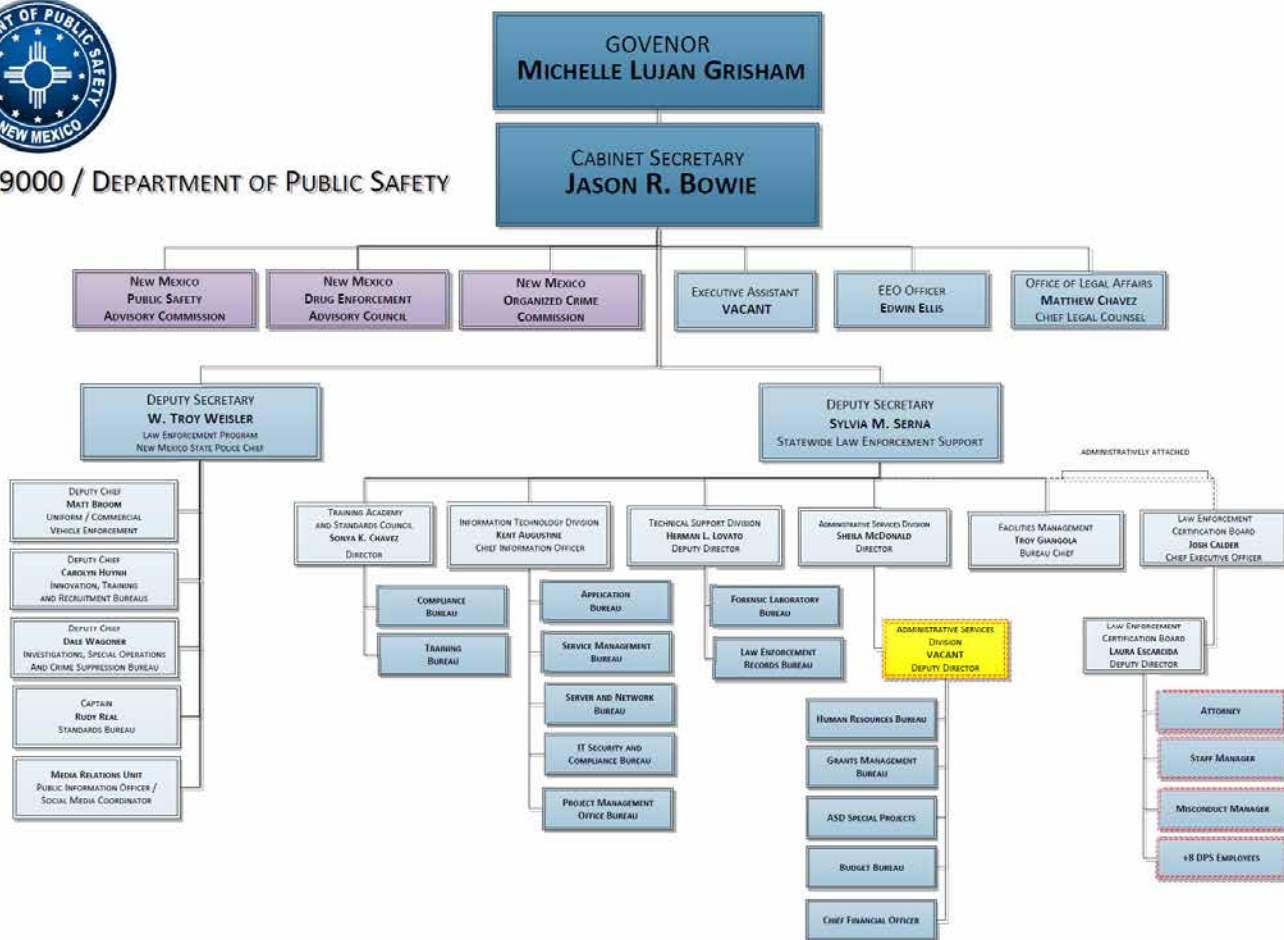
Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name	Department of Public Safety	Agency Code	79000
Lead Agency Name Listed on Appropriation	Department of Public Safety	Project Name	Asset Management
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
Laws 2023, Chapter 210, Section 7, (43)		\$1,510.0	\$1,459.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
Total amount appropriated for project life (in thousands)	\$1,510.0	Will the project be completed within the next fiscal year?	☐ Yes ☒ No
Reason for Requesting Reauthorization	To continue implementation of the asset management system.		

TABLE VI.6: Request for Reauthorization of C2 Appropriations

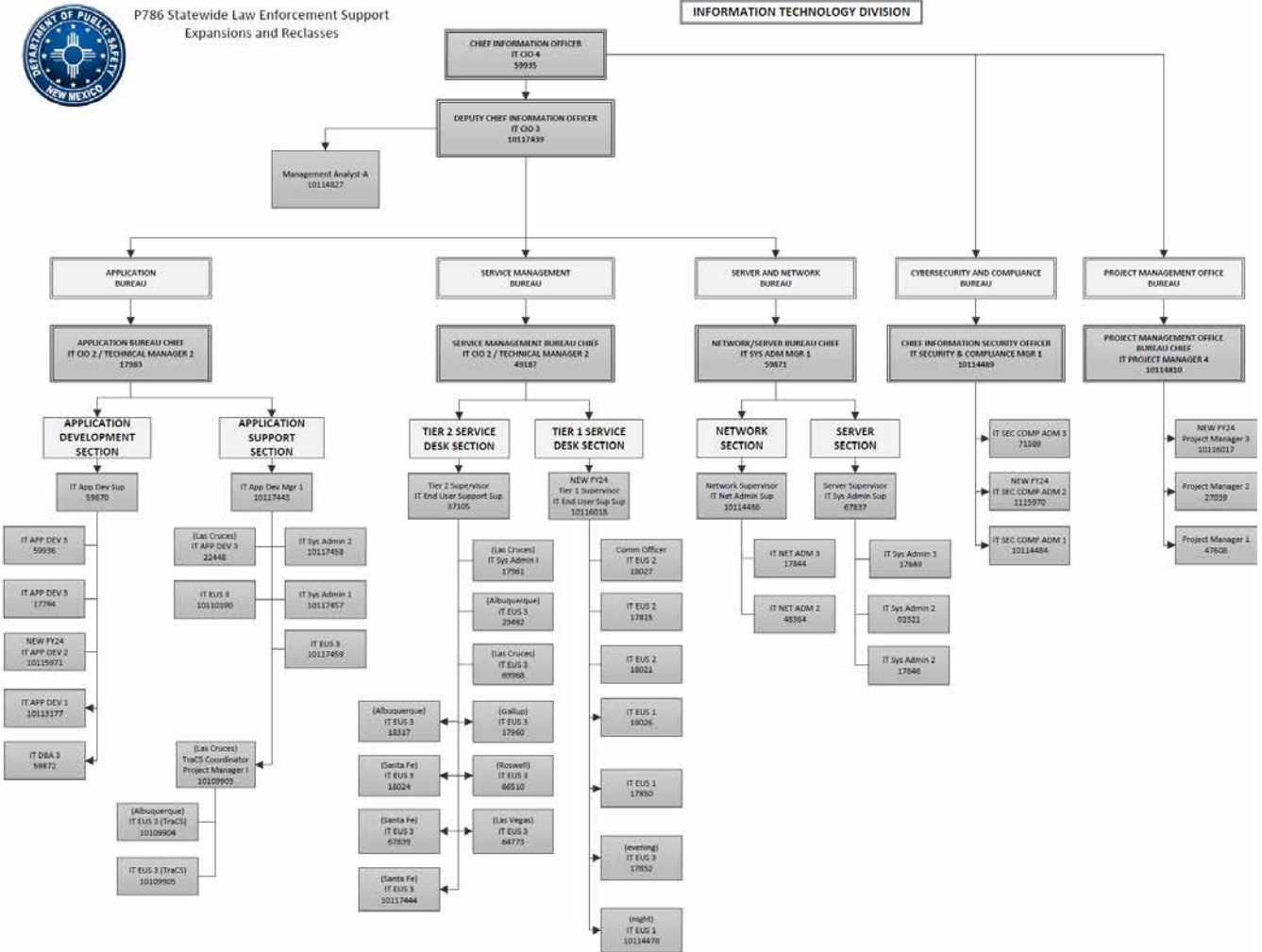
APPENDIX A-I: AGENCY ORGANIZATION CHART



79000 / DEPARTMENT OF PUBLIC SAFETY



APPENDIX A-II: IT ORGANIZATION CHART



APPENDIX A-III: C2 IT DATA PROCESSING CSEF

C2: Information Technology Data Processing - Computer Systems Enhancement Fund (CSEF)

Safety	Agency Code	Project Name			
Department of Public Safety	79000	CJIS Modernization			
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date	
No		1	7/1/2023	6/30/2027	

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	16,000.0	4,000.0	6,000.0	0.0	26,000.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	6,079.6	0.0	6,079.6
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	16,000.0	4,000.0	12,079.6	0.0	32,079.6
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	797.1	6,558.7	8,204.4	5,656.2	21,216.4
Travel/Lodging	0.0	35.0	35.0	30.0	100.0
IT Hardware	42.4	600.0	600.0	600.0	1,842.4
IT Software	20.8	2,965.0	2,965.0	2,970.0	8,920.8
Other	0.0	0.0	0.0	0.0	0.0
Total	860.3	10,158.7	11,804.4	9,256.2	32,079.6

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Jason R. Bowie	505-204-5665	Jason.Bowie@dps.nm.gov	
Chief information Officer or IT Lead(Mandatory)	Kent Augustine	505-709-5264	Kent.Augustine@dps.nm.gov	
Chief Finance Officer / Budget Director (Mandatory)	Roberta Vigil	505-479-2182	Roberta.Vigil@dps.nm.gov	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Budget Director Signature

**C2: Information Technology
Data Processing - Computer Systems Enhancement Fund (CSEF)**

Agency Name	Agency Code	Project Name			
Department of Public Safety	79000	Intelligence Led Policing (ILP)			
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date	
No		2	7/22/2022	6/30/2027	

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	5,585.0	0.0	10,535.0	0.0	16,120.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
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	5,585.0	0.0	10,535.0	0.0	16,120.0
*If Other State Funds, Specify Funding Source/Fund Name					

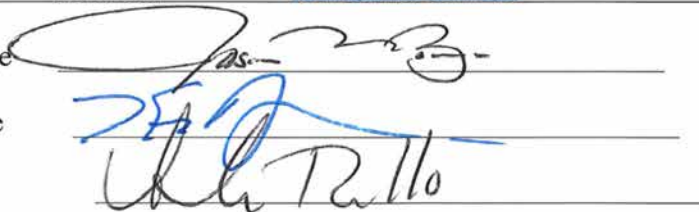
Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	1,484.6	1,484.6	2,969.3
Professional Services	1,433.8	3,487.0	3,575.0	3,232.7	11,728.4
Travel/Lodging	0.0	63.1	0.0	0.0	63.1
IT Hardware	4.8	40.0	0.0	0.0	44.8
IT Software	431.6	10.0	12.0	12.0	465.6
Other	0.0	114.8	463.4	270.7	848.9
Total	1,870.2	3,714.8	5,535.0	5,000.0	16,120.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Jason R. Bowie	505-204-5665	Jason.Bowie@dps.nm.gov	
Chief information Officer or IT Lead(Mandatory)	Kent Augustine	505-709-5264	Kent.Augustine@dps.nm.gov	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Budget Director Signature



C2: Information Technology
Data Processing - Computer Systems Enhancement Fund (CSEF)

Agency Name	Agency Code	Project Name			
Department of Public Safety	79000	Service Management Upgrades Project			
Multi-Agency Project	Participating Agencies		Priority	Projected Start Date	Projected End Date
No			3	7/1/2025	6/30/2027

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	0.0	4,766.3	0.0	4,766.3
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	4,766.3	0.0	4,766.3
*If Other State Funds, Specify Funding Source/Fund Name					

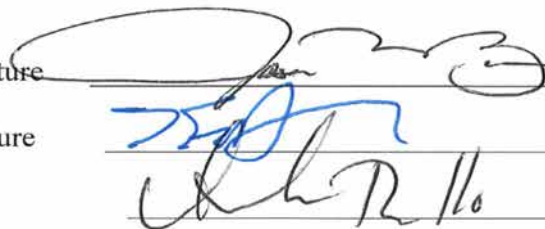
Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	2,254.0	0.0	2,254.0
Travel/Lodging	0.0	0.0	10.0	0.0	10.0
IT Hardware	0.0	0.0	50.0	0.0	50.0
IT Software	0.0	0.0	2,427.3	0.0	2,427.3
Other	0.0	0.0	25.0	0.0	25.0
Total	0.0	0.0	4,766.3	0.0	4,766.3

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Jason Bowie	505-204-5665	Jason.Bowie@dps.nm.gov	
Chief information Officer or IT Lead(Mandatory)	Kent Augustine	505-709-5264	Kent.Augustine@dps.nm.gov	
Chief Finance Officer / Budget Director (Mandatory)	Roberta Vigil	505-479-2182	Roberta.Vigil@dps.nm.gov	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Budget Director Signature





**Fiscal Year 26
Information Technology Funding (C2) Request
Full Business Case
Criminal Justice Information Services (CJIS)
System Modernization (Funding Request 3)**

Kent Augustine

Chief Information Officer

Release Date: September 3, 2024

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I. Executive Summary

The Department of Public Safety (DPS) is organized to respond to events that endanger people living in and traveling through New Mexico—highway accidents, crime (DWI, narcotics trafficking, and smuggling, homicide, assaults, rapes, and white-collar crime), and natural disasters. DPS responds quickly and efficiently, with a high degree of professionalism. DPS leads by setting standards to be followed throughout the State by all law enforcement professionals. DPS supports law enforcement agencies throughout the State with historical, technical, criminal, and forensic information and assistance.

As the Federal Bureau of Investigation's (FBI) designated Criminal Justice Information Services (CJIS) Systems Agency (CSA) for New Mexico, the Department of Public Safety's Law Enforcement Records Bureau (LERB) is the sole provider of CJIS to all local, state, and federal law enforcement agencies (LEAs) in New Mexico. CJIS data includes criminal records, fingerprint, and biometric data, warrants and wanted persons, incarceration and correctional data, criminal history, firearms background checks, sex offender registry, and crime statistics. The legacy CJIS systems, hosted by DPS, are significantly out-of-date, are limited in functionality and lack modern data security and integration considerations. This includes upgrading all CJIS to the National Information Exchange Model (NIEM) data processing format, which is used to securely exchange information across diverse systems, via Extensible Markup Language (XML) web services required for Next Generation Identification (NGI), NICS, and Triple I: Interstate Identification Index (III). Additionally, Global Justice XML Data Model (GJXDM XML) and Dot delimited formatted messages, along with transmission control protocol internet protocol socket and message queue series protocols will no longer be supported effective September 30, 2022. The FBI CJIS Security Policy is the guiding source for this compliance.

The fundamental systems facilitate data sharing by all New Mexico Law Enforcement Agencies (NM LEAs), Criminal Justice Agencies, Courts, and Corrections at the city, county, tribal, state, and federal level across the United States. This project will modernize these critical public safety systems that are required for DPS to reach compliance with federal standards and regulations, continue sharing critical data, address system security, achieve optimum functionality, and ensure public safety needs.

DPS has been appropriated \$20,000,000 to date for this project. DPS is requesting \$6,000,000.00 of General Fund and \$6,079,600 of Federal Fund for continued funding to complete the upgrade of the legacy criminal justice systems: Criminal Justice Information System (CJIS) and National Crime Information System (NCIC).

II. Project Background

Project Description:

This CJIS Project will upgrade the existing NCIC, and the CJIS systems to new solutions that will meet the FBI CJIS compliance requirements and facilitate sharing of information between law enforcement agencies. An educated guess was utilized for the initial request of \$20 million dollars. After the project began, we began gathering data, reviewing systems and obtaining quotes and bids. The costs for core functionality upgrades including Nlets XML, base code, Validations, NICS XML Messenger Now, HotFiles, Consolidated Criminal History, and Sex Offender Registry will be \$18.5 million plus licensing costs and

applicable tax for these 15 sub-projects. We are working on determining costs for other services that also need to be modernized and have made assumptions of costs based upon previous purchases and projects. Additionally, for the process documentation work, change management, project management, internal development and IVV is budgeted at \$3.7 million.

National Crime Information Center (NCIC)

All CJIS are mandated by the FBI to upgrade to the NIE. M data processing format, which is used to securely exchange information across diverse systems. The NCIC is a computerized index of criminal justice information (i.e., criminal record history information, fugitives, stolen properties, missing persons). It is available to federal, state, and local law enforcement and other criminal justice agencies and is operational 24 hours a day, 365 days a year. The system has methodically been updated, but a total refresh is now warranted to meet the mandated NIEM data processing format. Historically, NMDPS has not requested funding to update the NCIC.

Criminal Justice Information System (CJIS)

The New Mexico CJIS was constructed originally by Northrop Grumman in 1995 and has been maintained and appended with various interfaces and data exchange services by the DPS Information Technology Division (ITD) Application Development Bureau for the past 27 years. The CJIS database has more than 16 modules that hold Criminal History Repository information as defined by NMSA 29-10 et seq. statute. This repository is the hub for all criminal history events including complete arrest information (CAI), Complete Criminal Histories (CCH), New Mexico Law Enforcement Information Network with NM Corrections (NMLINC), Uniform Crime Reporting (UCR), Intelligence (INTELL), Arrest / Booking, Missing Persons, Applicants, Hazmat, Seizure and Forfeitures, warrants, expungements, and pardons. This system feeds the NCIC criminal history that is accessible to all law enforcement in the United States. This system also is used to extract the criminal history events that populate the civil background checks that are statutorily mandated for employment and licensing in New Mexico, for example. The DPS is looking for an updated technical version of the repository. DPS would like to start exploring market research and start this complex data system implementation.

DPS's plan is to utilize Software as a Service (SaaS) for this modernization project. The service will be cloud based and include Multi-biometric Identification System (MBIS). Security standards will meet the NIEM data processing format which is used to securely exchange information across diverse systems. Professional services for this project include project management services, business analysis, Independent Verification & Validation (IV&V), System Customization and Development, Data Migration, Implementation, User Acceptance Testing and Training. DPS started this project in April 2023 and has an estimated end date of June 30, 2027.

Project Background:

This request is a continuation of project requests that received \$16,000,000 in FY2023 (Laws of 2023, Chapter 210, Section 7(44)) and \$4,000,000 in FY2024 (Laws of 2024, Chapter 69, Section 7(51)). The CJIS project first began assessing the current systems in July 2023. This has resulted in a better assessment of costs which were not available when the initial request of \$20,000,000 was presented in FY2023. Additionally, the need to develop value added partnerships with other agencies statewide has increased

time and costs as well. An increase in compliance of reporting, data consistency and standardization are paramount in a modern CJIS system.

An additional year has been added to the project schedule in FY2023 for the development of these relationships as well as educational materials. An education and adoption campaign will provide a critical component to the success of this project. Additionally, DPS wants to focus on analysis of current processes that will allow us to incorporate business processes that decrease redundancies. The CJIS Project will upgrade NCIC, and CJIS existing systems with a new solution that will meet the FBI CJIS compliant requirements. The maintenance for these will be paid out of LERB revenue. The CJIS Project upgrade is anticipated to be extended to approximately 4 fiscal years from the project start date of July 2023. The subsequent maintenance funding source will be determined on the final product of services. This will need to be assessed by the second fiscal year of implementation.

Project History:

Fiscal Year	Certification Phase (if any)	Appropriation Amount	Funding Source (Please include any reauthorizations if applicable)	Reauthorization (Yes/No)
2024	Initiation, Planning	\$16,000,000	Laws 2023, Chapter 210, Section 7(44)	Yes
2025	Implementation	\$4,000,000	Laws 2024, Chapter 69, Section 7(51)	No

III. Risks

The following table provides a quick risk assessment of the proposed project's inherent risks.

Risk Assessment for Proposed Solution

	Criteria	Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	3
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	3
3	Number of project team members	5 or less	6 to 10	More than 10	3
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	3
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	1

6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	1
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	3
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	1
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	2
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	2

Total Risk Score:	30
--------------------------	-----------

IV. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:

In Scope	Description
Education and adoption campaign	This is critical to ensure that agencies know about the initiatives, have opportunities to provide input and garner buy in across New Mexico
Upgrade NCIC	Modernize the current NCIC system, including ability to tie NCIC data in with local law enforcement, meet validation and verification criteria
Upgrade Current CJIS Modules	All current CJIS Modules will be reviewed, prioritized and upgraded to meet Federal and State requirements and to provide consistent data for modern law enforcement
Add Modules and Functionality	Analysis of current systems, business practices as well as available technologies to create a comprehensive CJIS in New Mexico
Upgrade connections to law enforcement agencies meet security and functional needs	Improve the security and functionality of connections

Out of Scope	Description	Reason Why
Interfaces with NM civil applicant services	The interface is a two-way interface data is going to and from FBI and applicant fingerprint services vendor	Testing and coordinating the interfaces with outside vendors and agencies

Constraints:

Constraints	
Category	Description
Resource Availability	DPS IT staff who manage data sources that will feed the data lake must be available for implementation and maintenance of these data feeds. The limited number of vendors that provide these services may determine when we can move forward with parts of the project. We cannot stand in line for these services without the funding availability.
Regulatory requirements	FBI CJIS standards will need to be followed.
Subject matter expertise (SME)	Various resources within the FBI, New Mexico DPS, and external partners may not be available to support the project needs.
Critical dependencies	DPS existing data vendors, other law enforcement data vendors may not be available to support the project needs.
FBI Requirements	DPS has already missed Federal deadlines for CJIS and NCIC requirements. Although we are working toward remedying this through the CJIS modernization project, new requirements may involve reprioritizing elements of the project.

V. Alternative Approach Analysis

JUSTIFICATION FOR PROJECT SELECTION:

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project.

Alternative Description (e.g. Status Quo, Enhancements, Replacement)	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Continued use of the legacy system (status quo)	Mandatory FBI requirements are not currently met with the existing system. Failure to upgrade is not an option.	\$0.00	Yes
Reduce the scope	This will partially meet the needs but not give the comprehensive CJIS update that is needed. Without developing the partnerships needed throughout the state, the system will not be fully functional. The project will need to stop at the centralized services and not be able to review and implement the changes needed with other law enforcement agencies, detention centers, and courts. Training programs will need to be developed to implement these changes. Additionally, DPS needs to work with the agencies so that they understand the importance of these processes. DPS will need to spend significant time with each agency to review their specific issues, barriers to success and compliance and to determine a path forward. Not receiving more than the initial \$20 million will limit DPS to focusing on the initial	\$20,000,000	Yes

	Services through the State switch, including Nlets XML, base code, Validations, NICS XML Messenger Now, HotFiles, Consolidated Criminal History, and Sex Offender Registry. We would not be able to work on other services such as Mobile Biometrics, disposition reporting, electronic warrants and customer portal for criminal justice services. As a modernization initiative for all criminal justice services, DPS needs to evaluate solutions and develop partnerships with other agencies to ensure adoption of modern practices.		
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VI. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project's success.

Project Impact Scale: 1 = Low Impact; 2 = Medium Impact; 3 = High Impact

Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
Network, Server, Security, Applications, Technical Support and Project Management teams	DPS ITD	Work in conjunction with vendors to implement the solution.	3
NMSP, LERB	DPS	Determine which databases should be integrated and most beneficial analysis capabilities	3

DPS Leadership	DPS	Give guidance and approval of changes to the overall DPS security policies.	2
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External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
Developer	TBD	Implement the solution	3
FBI	FBI	Oversight and compliance	3
System Integrators	Various LE Agencies	Work in conjunction with outside vendor and project manager to implement the solution.	3
Business Analysis	TBD	Build use cases/stories/process redesign	2
Project Management	NTT Data	Manage the scope, schedule and budget of the project.	2

VII. Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs). The objectives **MUST** align with the objectives described in Section I, Executive Summary. These objectives, outcomes, and benefits must be included in the project charter and will be used during the project closeout phase to validate the success of your project, if funded.

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Gather requirements from Internal/External Stakeholders including: 1987 NM State Police Respository Unit; Expungement Processing Unit; National Incident Based Reporting Unit; International Justice and Public Safety Network (Nlets) unit; Disposition Unit; Sex Offender Registration Unit;	A comprehensive set of services requirements that address the needs of all stakeholders of each system or subsystem.	No post implementation amendments to address requirements not identified during planning within the first two years.

Interstate Identification Index Unit; National Crime Information Center Unit (NCIC); 2022 E-Guardian and RISSnet Unit; NM Missing Persons Clearinghouse Unit; State Tracking Number (STN) Unit; MGO Biometric Identification Unit; Consolidated Offender Query (COQ) Unit; VIN Checks Unit; Automated Fingerprint Identification System (AFIS) Unit; New Mexico Applicant Processing System (NMAPS) Unit; Missing and Murdered Indigenous Women and Relatives Unit; Computerized Criminal History (CCH) Unit; Facial Recognition Unit; State and Federal RapBack Unit; Background Check Unit; Concealed Carry Weapon Unit; National Instant Check (NICS) Unit; Cannabis Backgrounds		
Increase dispositions from New Mexico	Move compliance for New Mexico from 10% compliance to at least 50% compliance	New Mexico will meet Federal requirements and disposition information will be available for law enforcement
Biometrics data from all arrests	90% or higher rate of fingerprinting when arrested.	Eliminate offenders not showing up on background checks due to missed fingerprinting
Modernize NCIC and the critical criminal justice systems including 16 current modules and additional new modules including:	Systems comply with federal standards and regulations.	No audit exceptions noted by Federal agencies.

Expungement Processing Unit; National Incident Based Reporting Unit; International Justice and Public Safety Network (Nlets) unit; Disposition Unit; Sex Offender Registration Unit; Interstate Identification Index Unit; National Crime Information Center Unit (NCIC); 2022 E-Guardian and RISSnet Unit; Clearinghouse Unit; State Tracking Number (STN) Unit; MGO Biometric Identification Unit; Consolidated Offender Query (COQ) Unit; VIN Checks Unit; Automated Fingerprint Identification System (AFIS) Unit; Missing and Murdered Indigenous Women and Relatives Unit; Computerized Criminal History (CCH) Unit; Facial Recognition Unit; State and Federal RapBack Unit; Background Check Unit; Concealed Carry Weapon Unit; National Instant Check (NICS) Unit;		
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VIII. Benefits

The following is a list of tangible and intangible benefits anticipated from the project.

Currently there are multiple systems in DPS Law Enforcement Records Bureau that run in separate environments. Due to lack of connectivity into these systems, agencies are required to enter the same data multiple times. There are also occasions where records should be matched together, or information should be available for public safety and officer safety are unavailable or unmatched. This increases risk to both the public and officer safety.

Tangible Benefits	
HW / SW Cost Savings	Unknown
Resource Cost Savings of DPS Staff	Unknown
Cost Savings through Redundancy Elimination	Unknown
Increased Customer Satisfaction through Providing additional functionality to the customer: smarter deployment of law enforcement resources to decrease crime	Unknown
Increased Data Integrity	Unknown
Increased Data Sharing: Sharing information, such as consolidated criminal histories, active warrants, probation and parole information, between Law Enforcement entities	Unknown

Intangible Benefits	Metrics
Enhanced User Experience	Improved user interface resulting in increased efficiency and abilities to access criminal history and conduct analysis of crime.
Increased Compliance	Meet new FBI standards
Contribution to the organizational strategy	Provide real-time criminal data
Simplified Reporting/Centralization for multiple systems	Easier intake for systems like sex offenders, probation/parole, NIBRS, missing persons
Increased Data Security	Provide enhanced connections to law enforcement agencies

IX. Total Cost of Ownership

The following table lists the total potential cost to develop or acquire, implement, operate and maintain the proposed project for its entire life cycle.

DPS will be implementing multiple solutions throughout this project. These critical service solutions will be from proven industry leaders, customized to meet the needs of New Mexico Criminal and Civil agencies.

IX. Total Cost of Ownership

[The Total Cost of Ownership (TCO) is designed to capture the system lifecycle and should include costs to acquire or develop, implement and support and maintain operations. Work with your budget team to complete this form.]

Category		Previous Actuals ¹	FY25	FY26	FY27	FY28	FY29	Total
Non-Recurring Cost - Development &		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services: Project Management	\$166.2	\$426.4	\$426.4	\$426.4	\$0.0	\$0.0	\$1,445.4
	IT Professional Services: IV&V	\$41.0	\$61.6	\$61.6	\$61.6	\$0.0	\$0.0	\$225.8
	IT Professional Services: Dev./Imp./Training/UAT	\$284.8	\$602.2	\$602.2	\$602.2	\$0.0	\$0.0	\$2,091.4
	Other Professional Services	\$305.1	\$5,468.5	\$7,114.2	\$5,566.0	\$0.0	\$0.0	\$18,453.8
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$42.4	\$600.0	\$600.0	\$600.0	\$0.0	\$0.0	\$1,842.4
	Software Licenses	\$20.8	\$3,000.0	\$3,000.0	\$2,000.0	\$0.0	\$0.0	\$8,020.8
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Non-Recurring Cost		\$860.3	\$10,158.7	\$11,804.4	\$9,256.2	\$0.0	\$0.0	\$32,079.6
Recurring Maintenance and Operations (M&O) Cost		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$3,492.0	\$3,036.7	\$6,528.7
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$600.0	\$600.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$3,492.0	\$3,636.7	\$7,128.7
¹ Applicable for on-going or existing project.								
Total Cost		\$860.3	\$10,158.7	\$11,804.4	\$9,256.2	\$3,492.0	\$3,636.7	\$39,208.3

X. C2 Form – Computer System Enhancement Fund (CSEF)

C2: Information Technology Data Processing - Computer Systems Enhancement Fund (CSEF)

Safety	Agency Code	Project Name			
Department of Public Safety	79000	CJIS Modernization			
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date	
No		1	7/1/2023	6/30/2027	

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	16,000.0	4,000.0	6,000.0	0.0	26,000.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	6,079.6	0.0	6,079.6
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	16,000.0	4,000.0	12,079.6	0.0	32,079.6
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	797.1	6,558.7	8,204.4	5,656.2	21,216.4
Travel/Lodging	0.0	35.0	35.0	30.0	100.0
IT Hardware	42.4	600.0	600.0	600.0	1,842.4
IT Software	20.8	2,965.0	2,965.0	2,970.0	8,920.8
Other	0.0	0.0	0.0	0.0	0.0
Total	860.3	10,158.7	11,804.4	9,256.2	32,079.6

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Jason R. Bowie	505-204-5665	Jason.Bowie@dps.nm.gov	
Chief Information Officer or IT Lead(Mandatory)	Kent Augustine	505-709-5264	Kent.Augustine@dps.nm.gov	
Chief Finance Officer / Budget Director (Mandatory)	Roberta Vigil	505-479-2182	Roberta.Vigil@dps.nm.gov	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Budget Director Signature



**Fiscal Year 26
Information Technology Funding (C2) Request
Full Business Case
Intelligence Led Policing (ILP) Phase II**

Kent Augustine

Chief Information Officer

Release Date: September 3, 2024

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I. Executive Summary

The purpose of Intelligence Led Policing (ILP) Phase II is to expand on the ILP Phase I project which developed and initiated the New Mexico ILP Data Lake Service (DLS) and integrated data sources for up to 17 Law Enforcement Agencies (LEAs). Phase II of this project will expand ILP to integrate consolidated Automated License Plate Reader (ALPR) and statewide Real Time Crime Center (RTCC) capabilities and expand the system to up to 47 agencies.

The Department of Public Safety (DPS) and LEAs across New Mexico maintain important data in multiple database systems. The integration of this data can provide critical insights and intelligence to increase public safety. Data integration has been extremely difficult in the past due to data being stored in a variety of siloed systems located at individual LEAs purchased from a wide range of vendors and/or developed in-house. Integration of this data into a system that leverages data analytics, artificial intelligence (AI), and data visualization will lead to more efficient and comprehensive investigations and ILP. The ILP Project is designed to get ahead of threats and criminal behavior by proactively identifying indicators and taking action based on that knowledge, increasing data sharing between LEAs, and providing better intelligence in the field.

ILP Phase I DLS will be put into production in January 2025. Rollout to up to 17 LEAs will occur over the next six months. ILP Phase I will result in the creation of a DPS owned DLS hosted on Amazon Web Services (AWS), the creation of a data governance committee, data governance infrastructure and policies, the integration of a cutting-edge data analytics/data visualization platform, and the development of data ingestion processes and systems. ILP Phase I will allow for the analysis of large amounts of data from multiple repositories both within DPS and at LEAs around the state, creating a comprehensive understanding of statewide public safety issues at a level of detail previously not possible. Increased understanding will allow DPS and other agencies to better address public safety issues. The ILP system will include resources for law enforcement professionals from officers on the streets to department leadership and policy makers.

The ILP Phase II project will create an integrated, comprehensive statewide ALPR dashboard and alert system, ingesting LEA and community-owned ALPR data from disparate vendor systems, solving a significant problem experienced today caused by siloed, proprietary ALPR vendor systems. The ILP Phase II project will also create a distributed statewide RTCC system integrating data in the ILP DLS, community and privately owned camera systems, and ALPR data to provide a system where law enforcement statewide can share critical information and intelligence in real time. The integration of the additional 30 external agency data sources, RTCC and LPR will require additional DLS resources, additional Peregrine licensing for the agencies and FTEs to support and maintain the environment. The additional funding requested will fund these additional needs. It will also provide the means necessary to enhance the data integrated in the DLS to improve the safety of the officers and the public.

II. Project Background

Project Description:

The ILP Phase II project is an enhancement to the existing ILP's Phase I project. The existing Data sources from DPS and external agencies are pushed or pulled into the ILP DLS as part of ILP Phase I. The ILP DLS is designed to be easily expandable, and data can be extracted by a variety of means. Data being extracted is systematically forced to adhere to all data governance rules. The enhancement to the existing solution will add a statewide, vendor agnostic ALPR dashboard and alerting system, and distribute statewide RTCC capabilities. ILP Phase II will also expand the system from 17 LEAs to 47 LEAs. The solution combines a custom DPS developed data lake (including data ingestion and data governance subsystems) hosted in the AWS cloud, with vendor provided Software as a Service (SaaS) solutions, and vendor developed custom cloud-based solutions.

This funding request aims to reduce the overall project cost by hiring sponsored term employees as opposed to hiring contractors for several critical functions such as system/solution architecture, business analysis, data engineering, network and server administration of cloud-based systems, quality assurance, testing, and training, Project Management and IV&V. The nine sponsored term FTEs included in this request will cost approximately half as much as contractors performing the same tasks. DPS will evaluate the performance of these FTEs, the future needs of these services, and the expected usage and growth of the system during the life of the project. DPS will use that information to request any permanent, general funded FTEs needed after project completion. The currently employed contractor data engineer and business analyst will hand off work to FTEs by December 31, 2025 (six months after ILP Phase II commencement.) These two contractors will perform training for FTEs and develop documentation during the first six months of ILP Phase II.

Phase I of ILP is in the process of being performed to complete the planning Phase, we will then return to PCC to request to move to the Production Implementation Phase in September or October, which will include 17 agencies by June 30, 2025. Phase I total cost to implement will cost 5,585,000. Phase II estimated start date is July 1, 2025, with an estimated completion date of June 30, 2027, and a total cost of \$10,535,000.

Full funding of the project is required to implement the planned enhancements of ALPR and RTCC integration as well as expand the number of agencies from 17 to 47. The full funding will help provide the additional licensing, DLS resources, FTE support, and maintenance required to for the additional integrations to the DLS. Partial funding of the project will negatively affect functionality and LEA adoption at a time when the system is most needed to enhance the safety of the public and officers. Partial funding will also make it difficult to attract qualified FTE candidates, who typically need at least a two-year commitment. LEAs have expressed reluctance to participate if they do not see adequate commitment from the state. Without the additional agency, ALPR and RTCC integration the data in the DLS will be

incomplete. The 17 agencies would not have access to a complete set of data for the Officers and aggregate reports would not be accurate as it would only contain partial data. This would mean that all the agencies' data is not integrated and DLS resources and Peregrine licensing would not be available to improve the safety of Officers and the Public.

Project History:

This project is a continuation that was funded in previous years. DPS total appropriation to date is \$5,585,000.00 as outlined in table below, DPS will be requesting reauthorization of \$1,205,104.20 to complete Phase I of the project. To date, the projects key milestones completed include establishing a Proof of Concept (POC) for Phase 1 and completing seven objectives once the DLS environment was complete which include, Mock data ingestion, data transformation, Incremental updates, defining role-based access, defining attribute-based (tag) access, Implement CJIS controls and visualize the data. We are currently in the process of developing a POC for Phase 2. These POCs included data from DPS and Eddy County.

Fiscal Year	Certification Phase (if any)	Appropriation Amount	Funding Source (Please include any reauthorizations if applicable)	Reauthorization (Yes/No)
2023	Initiation, Planning	3,380,000.00	Laws 2022, Ch 54, Section 7, 13 (47)	Yes
2024	Planning	2,205,000.00	Laws 2023, Ch 210, Section 7, 13 (42)	No

III. Risks

The following table provides a quick risk assessment of the proposed project's inherent risks.

The plan to mitigate or reduce the impact of high risk on the project is to learn from what other agencies have done, specifically APD. DPS has bi-weekly meetings with APD to discuss and review their lessons learned from their ILP installation. DPS is working closely with our internal IT staff to ensure we are all on the same page and moving in the direction that works with our infrastructure. DPS has contracted with AWS to perform an assessment and received assistance and training on implementing POC Phase 1 and 1.5 so that the ILP team can implement POC Phase 2. AWS team continues to be available for assistance and working sessions during the implementation of POC Phase 2.

Risk Assessment for Proposed Solution

Criteria	Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
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1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	3
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	3
3	Number of project team members	5 or less	6 to 10	More than 10	1
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	3
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	1
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	2
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	2
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	2
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	3
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	1

Total Risk Score:	27
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IV. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:

In Scope	Description
Timeframe	July 2025 – June 2027

Department(s) and Function(s)	DPS, Eddy County, APD and several other law enforcement agencies
Technology	Data Lake Service, Cloud, Analytical tool

Out of Scope	Description	Reason Why
Smallest Law Enforcement Agencies		Benefits would be too insignificant for the effort

Constraints:

Constraints	
Category	Description
Resource availability	DPS IT staff who manage data sources that will feed the data lake must be available for the implementation and maintenance of these data feeds.
Regulatory requirements	FBI CJIS standards will need to be followed
Subject matter expertise (SME)	Various resources within the NMSP, Law Enforcement Records Bureau (LERB) will be utilized in this project.
Critical dependencies	DPS's existing data vendors and other law enforcement data vendors are critical dependencies.
External agency connection options	Working with external agencies to determine the best option to connect and pull or push data to the data lake is critical and requires discussion with key staff to identify.

V. Alternative Approach Analysis

JUSTIFICATION FOR PROJECT SELECTION:

The current system of data management consists of siloed information in multiple locations within DPS along with outside agency systems that DPS currently has little to no access to. The disparate locations and formats of the data make it extremely difficult to do any sort of comprehensive data analysis. The solution will be cloud-based, with easy-to-use tools that sit on top of the data lake. The integration will provide rapid analysis of data for investigations, data analysis, planning, and better utilization of law enforcement resources. The reason DPS has decided on this option is because all the solutions that have been demoed are SaaS solutions and show that they meet the needs of what DPS wants.

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project.

Alternative Description (e.g. Status Quo, Enhancements, Replacement)	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Continue current data management	• Lack of compatibility between systems to integrate data • Very difficult and labor-intensive to compile data reports Very hard to create actionable intelligence projects	\$0.00	Yes
Utilize only the analytics platform on the new RMS system	• Does not include data from other external DPS databases • Does not integrate data with their agencies	\$0.00	Yes

VI. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project's success.

Project Impact Scale: 1 = Low Impact; 2 = Medium Impact; 3 = High Impact

Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
Network, Server, Security, Applications, Technical Support and Project Management Teams	DPS ITD	Work in conjunction with vendors to implement the solution.	3
NMSP, LERB, External LEAs	DPS	Determine which databases should be integrated and the most beneficial analysis capabilities.	3
DPS Leadership	DPS	Give guidance and approval of changes to the overall DPS security policies.	2

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
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External LEAs	Eddy County Sheriff, APD	Work in conjunction with external LEAs to integrate their data sources.	3
System integrators	Peregrine, AWS	Work in conjunction with outside vendors and project managers to implement solutions.	3
Project Management	Respec	Manage the scope, schedule, and budget of the project.	2
IV&V	NTT Data	Ensure the project is appropriately managed and implemented to deliver the targeted benefits to the Procuring Agency.	3

VII. Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs). The objectives **MUST** align with the objectives described in Section I, Executive Summary. These objectives, outcomes, and benefits must be included in the project charter and will be used during the project closeout phase to validate the success of your project, if funded.

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Integrate DPS ALPR and RTCC	DPS data lake integration	In Year 1, 100% of sources will be integrated
Integrate data from 46 external agencies into the data lake.	External Agency data integration	Year 1 – 60% Year 2 – 40%
Data Analytics and data for Officers, Captains, Commanders, Chiefs, Sheriffs, and the Governor's Office	Update and create new analytic reports to include the new integrated data. This will provide Officers with data to protect both themselves and the public. It will also provide complete analytical reports of the state data to provide to leadership.	After Year 1 integration updates to and new implementation of analytical and detail reports.

VIII. Benefits

The following is a list of tangible and intangible benefits anticipated from the project.

DPS will work with up to 47 law enforcement partners to determine individual metrics for the following tangible benefits. This will be done with each agency as we prepare to bring them on, as each will have their own set of metrics. We need to make sure that our political partners, Chiefs, and sheriffs are comfortable with these metrics for each of their jurisdictions before publishing them.

Tangible Benefits	
Increased public safety	Varies dependent on jurisdiction
Decrease violent and property crime rates	Varies dependent on jurisdiction
Increased efficiency and ability to analyze crime. Consolidated and comprehensive data will better equip LEAs.	Varies dependent on jurisdiction
Increased ability to manage resources and effectively serve communities. More enhanced deployment of law enforcement resources to decrease crime	Varies dependent on jurisdiction

Intangible Benefits	Metrics
Overall community well-being	Improve rankings on statewide health and education scores
Better service to the community	Can be performed through Surveys
Better Decision making	Can be performed through Surveys

IX. Total Cost of Ownership

The following table lists the total potential cost to develop or acquire, implement, operate and maintain the proposed project for its entire life cycle.

IX. Total Cost of Ownership

[Name of Recommended Solution]

[The Total Cost of Ownership (TCO) is designed to capture the system lifecycle and should include costs to acquire or develop, implement and support and maintain operations. Work with your budget team to complete this form.]

Category		Previous Actuals ¹	FY25	FY26	FY27	FY28	FY29	Total
Non-Recurring Cost - Development & Implementation		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$1,484.6	\$1,484.6	\$0.0	\$0.0	\$2,969.3
300	Contractual Services							
	IT Professional Services: Project Management	\$602.4	\$313.4	\$313.4	\$313.4	\$344.7	\$344.7	\$2,232.1
	IT Professional Services: IV&V	\$101.9	\$59.8	\$59.8	\$59.8	\$0.0	\$0.0	\$281.2
	IT Professional Services: Dev./Imp./Training/UAT	\$428.5	\$313.4	\$231.7	\$75.0	\$0.0	\$0.0	\$1,048.6
	Other Professional Services	\$647.6	\$2,978.1	\$2,975.1	\$2,824.0	\$0.0	\$0.0	\$9,424.8
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$4.8	\$40.0	\$0.0	\$0.0	\$0.0	\$0.0	\$44.8
	Software Licenses	\$85.0	\$10.0	\$12.0	\$12.0	\$0.0	\$0.0	\$119.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Non-Recurring Cost		\$1,870.2	\$3,714.6	\$5,076.6	\$4,768.8	\$344.7	\$344.7	\$16,119.8
Recurring Maintenance and Operations (M&O) Cost		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$1,633.1	\$1,633.1	\$3,266.2
300	Contractual Services							
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$3,019.0	\$3,019.0	\$6,037.9
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$43.5	\$43.5	\$86.9
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$13.2	\$13.2	\$26.4
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$4,708.7	\$4,708.7	\$9,417.4
¹ Applicable for on-going or existing project.								
Total Cost		\$1,870.2	\$3,714.6	\$5,076.6	\$4,768.8	\$5,053.4	\$5,053.4	\$25,537.1

X. C2 Form – Computer System Enhancement Fund (CSEF)

C2: Information Technology Data Processing - Computer Systems Enhancement Fund (CSEF)

Agency Name	Agency Code	Project Name			
Department of Public Safety	79000	Intelligence Led Policing (ILP)			
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date	
No		2	7/22/2022	6/30/2027	

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	5,585.0	0.0	10,535.0	0.0	16,120.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
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	5,585.0	0.0	10,535.0	0.0	16,120.0
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	1,484.6	1,484.6	2,969.3
Professional Services	1,433.8	3,487.0	3,575.0	3,232.7	11,728.4
Travel/Lodging	0.0	63.1	0.0	0.0	63.1
IT Hardware	4.8	40.0	0.0	0.0	44.8
IT Software	431.6	10.0	12.0	12.0	465.6
Other	0.0	114.8	463.4	270.7	848.9
Total	1,870.2	3,714.8	5,535.0	5,000.0	16,120.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Jason R. Bowie	505-204-5665	Jason.Bowie@dps.nm.gov	
Chief information Officer or IT Lead(Mandatory)	Kent Augustine	505-709-5264	Kent.Augustine@dps.nm.gov	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Budget Director Signature



**Fiscal Year 26
Information Technology Funding (C2) Request
Full Business Case
Service Management Upgrades**

Kent Augustine

Chief Information Officer

Release Date: September 3, 2024

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I. Executive Summary

The entire Criminal Justice and Law Enforcement community in New Mexico is dependent upon the Department of Public Safety's (DPS), Information Technology Division (ITD) for 24-hour access to mission-critical systems and services. This includes federal, state, local and tribal partners including law enforcement officers, courts, correctional facilities, and jails. All civil agencies who perform criminal history background checks are also dependent on the systems and services supplied by DPS ITD. Policing and criminal history technology is increasing exponentially and becoming much more complex. Due to the challenging terrain and the rural nature of New Mexico, officers in the field are even more reliant upon the availability of these systems to keep them safe and effective. Technical support staffing levels have not been able to keep up with the increasing sophistication and number of mission-critical systems, as well as law enforcement's reliance upon technology, resulting in a drop in service level and customer confidence and satisfaction.

The DPS impacts are evident by increased number of service requests, lengthening of time to assign and resolve issues, and a widening gap between the number of issues identified versus the number of issues resolved, ultimately translating into more time that critical systems cannot be accessed when needed. In most cases, service requests mean a patrolman on the street cannot access pertinent information needed immediately, a law enforcement agency cannot access or supply information to national criminal databases, dispatchers cannot communicate to responders or investigators cannot access case information during an ongoing investigation. This is reflected in a growing frustration by end users.

To address this, DPS is proposing a holistic approach utilizing enterprise-level technology, improved communication strategies and better education for technical support to understand and document business processes. This approach will not only improve Information Technology Service Management (ITSM) performance metrics (i.e. issue resolution time, time to escalation and assignment etc.), but also improve asset accountability, communication, and the customer satisfaction level and confidence in the support of the tools they use to keep law enforcement personnel and the public safe.

This request is for \$4,766,300.00 in budget for the scheduled time frame from July 1, 2025, through June 30, 2027.

II. Project Background

Project Description:

This project is a new request and is a combination of a new solution and upgrading/enhancing where it is determined to be the best fit. For example, there is an option to enhance and update the current ITSM software and call center solution as well as look at replacement options. On the other hand it may make sense to look at new implementation of end user imaging and network scanning solutions. The project will use funds for implementing hardware, software, and Software as a Service (SaaS). To determine the right solution for multiple facets of service management, funds will be used for project management and business analysis services. Budget will also be needed for professional services with vendors for implementation and training. The proposed strategy to improve service levels and maturity of the organization is to increase the use of technology, improve processes and take a holistic enterprise approach to providing services.

The technology plan is to design and implement a multi-channel contact center (Chat, Phone, Web Portal, Email) allowing DPS employees, New Mexico State Police (NMSP), Law Enforcement Agencies (LEAs) throughout the State, as well as the public to submit requests for services from any participating DPS division that provides a service (e.g. IT/ASD/Fleet/etc.). The proposed solution includes a user-facing web portal, contact center, ticketing, task management, inter-division workflows, knowledge base, Information technology (IT) asset management, IT asset tracking and location, universal endpoint management, dependency mapping, robotic process automation (RPA), artificial intelligence (AI), virtual agents, interactive voice response (IVR) phone system, status and performance reporting

The business process plan will include subscription services for research and guided best practices for the service desk maturity; business process mapping and engineering between lines of businesses within and external to IT; and communications practices and tools. This plan includes a full-time dedicated Project Manager and a full-time dedicated Business Analyst.

The project consists of multiple areas of service management and tools, such as call center, ticketing, computer imaging, and network scanning. The solutions in the plan are also highly integrated with other projects and should be coordinated accordingly. Although the project could possibly be accomplished in phases, the entirety of this planned holistic approach may only be accomplished by completing all aspects of the proposed project and in alignment with other related projects. In a phased approach, the majority of the budget would need to be at the beginning of the project to establish the base functionality. A phased approach will be less cost-effective in the long term and extend the time to completion, negatively affecting officer and public safety.

The project is planned around the State Fiscal Year 2026 computer enhancement funding budget cycle from July 1, 2025, through June 30, 2027.

Project History:

This is a new project and, therefore, does not have a history from a Project Certification Committee (PCC) stance. The use of emerging technology in public safety and law enforcement is increasing exponentially. At the same time, staffing levels of state government Information Technology support teams have not been able to keep up with this increase. The Department of Public Safety has historically been staffed to reflect the agency's FTE count. However, DPS ITD is a 24/7 statewide enterprise services organization for all law enforcement entities in New Mexico. A significant percentage of help desk requests come from the over 12,000 users outside of the DPS organization. Despite low vacancy rates, entry-level IT positions tend to be short-term due to staff promotions and skill development. Consequently, IT staff in higher-level positions are increasingly tapped to address the gap in meeting customer requests.

Together, this nexus of technology growth, lack of sufficient documentation, and transition of staff is resulting in an increased number of unassigned issues, increased issue resolution times and a widening gap between the number of issues being reported and number being resolved, in addition to officer safety concerns and statewide customer frustration.

Furthermore, inter-divisional workflows currently rely on paper documents, email, meeting people in person, and other disparate channels. This causes delays, missed or mishandled work, human error and a complex audit trail when processing administrative tasks like onboarding and offboarding of DPS staff and external law enforcement agencies, and the procurement of IT equipment.

III. Risks

Successful maturity of service management will depend on cultural change management to engage the business. Dedicated leadership driving the project is essential. The additional work for the project will have to be carefully balanced with ongoing operations necessary to continue to provide support. Vendor relations and vetting will need to be established. Alignment of the business goals will have to be documented and understood. Designing a project geared toward continuous process improvement will be more difficult than a traditional waterfall project that moves into maintenance mode. Balancing new technology with new roles will require strict attention and adoption practices. Gathering baseline information needed for determining success and trends will be a challenge.

In order to mitigate the identified risks, the plan is to utilize the Project Management Office (PMO) gain committed and active leadership involvement, look at current operations and issues from multiple lenses, create a strong vendor relationship plan, assess current versus future roles, and create strong metrics to report routinely to executive steering committees.

Risk Assessment for Proposed Solution

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	3
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	3
3	Number of project team members	5 or less	6 to 10	More than 10	2
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	3
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	1
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3

8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	1
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	2
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	1
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	1
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	2

Total Risk Score:	25
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IV. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:

In Scope	Description
Enterprise Service Portal / Service Management Platform and Call Center	Multi-channel contact center (Chat, Phone, Web Portal, Email) allowing DPS, NMSP, other LE agencies and the public to submit requests for services from IT/ASD/Fleet/etc. Includes ticketing, knowledge base, asset tracking, RPA, AI, virtual agent
Information Technology Asset Management (ITAM) Solution	IT asset management system to track hardware resources and software licenses.
Network monitoring solution	System to monitor network resources, is aware of on-call team schedules and resource dependencies and will automatically contact the appropriate IT staff in the event of an outage. Dependency mapping enables it to know that if a particular piece of hardware is not working then the associated service may be affected.
Task Management Tool(s)	Collaborative task tracking, monitoring and reporting tool for service teams.
Mobile Device Management (MDM) and endpoint management	Allows management and location detection of all asset endpoint devices (e.g. laptops, desktops, smart phones, tablets etc., on or off the network and when lost.
Computer imaging/configuration system	Tool used to build/rebuild images on user devices (computers) with gold standard configuration. Allows for

	remote push of the image, updates and upgrades to devices.
Hardware	Computers and monitors for service awareness and monitoring. Display system(s) for call ticket status, IT performance.
Travel	Costs for in-state travel to remote sites.
Training	Training on systems administration.
Consulting	Service management best-practice guidelines, policies, protocols, procedures and standards.
Project Management	Contract project manager.
Business Analysis	Contract Business Analyst to document and map business processes.
Independent Validation and Verification IV&V)	Third-party project oversight.
Other Professional Services	System user training, configuration and vendor onsite workshops.

Out of Scope	Description	Reason Why
Staff Augmentation	Contracting for additional support staff is not included.	The transition and need for knowledge retention make this cost prohibitive.
Outsourcing service management	Hiring third-party call center or service management.	Agency support requires many special skills to address support for statewide law enforcement.

Constraints:

Constraints	
Category	Description
Resource availability	Restricted number of staff is the main reason to use technology to mature support levels but means staff are still very busy trying to keep up.
Inter-divisional coordination and collaboration	Designing an enterprise system requires full participation from all business units. Change management will be critical to bringing people together.
Executive sponsorship	Executive support in asking for resources from all divisions to participate in requirements and strategy planning is critical.

V. Alternative Approach Analysis

JUSTIFICATION FOR PROJECT SELECTION: Agency staff and leadership have agreed that the status quo is not sustainable for current support level expectations. Vendors of current systems have been contacted and provided a description of system upgrades. However, current staffing levels and lack of

ongoing training and professional services for support from vendors make this prohibitive. Therefore, the proposed project is to take a holistic approach to replacing, upgrading and revising systems, support roles and business processes.

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project.

Alternative Description (e.g. Status Quo, Enhancements, Replacement)	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Status Quo	Current level of support is not adequate.	\$0.00	Yes: Measurement of customer satisfaction and number of service requests to number of issue resolution ratio analysis.
Upgrading current service desk ticketing and phone systems	This would not address knowledge base, processes, protocols, and standards. Does not address cross-divisional issues in a holistic manner. Would require rebuilding current systems from scratch. Professional services would have a premium cost.	\$0.00	Yes: Vendors have responded that they could help upgrade some of the system(s), but that would not include training and support.

VI. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project's success.

Project Impact Scale: 1 = Low Impact; 2 = Medium Impact; 3 = High Impact			
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Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
Service Management Bureau Chief	DPS ITD	Leadership, vision, accountability	3
Project Management Bureau Chief	DPS ITD	Leadership; Project Management; Business Analysis; Vendor Management; Communication; Business stakeholder relationships	2
Network and Server Bureau Chief	DPS ITD	Leadership; responsibility; working group participation	2
Chief Information Security Officer (CISO)	DPS ITD	Leadership; policy; responsibility; Security	2

Applications Bureau Chief	DPS ITD	Leadership; strategy; responsibility; applications support	2
Chief Information Officer (CIO)	DPS ITD	Leadership; Vision; Direction; Communication	3
Cabinet Deputy Secretary	DPS Office of the Secretary	Leadership; Vision; Direction; Communication	2
Law Enforcement Records Bureau (LERB) Director	DPS LERB	Leadership; Responsibility; Accountability; Communication	3
Forensic Laboratory Director	DPS Forensic Laboratory	Leadership; Responsibility; Accountability; Communication	2
Law Enforcement Academy (LEA) Director	DPS LEA	Leadership; Responsibility; Accountability; Communication	2
New Mexico State Police (NMSP) Chief's Staff	NMSP	Leadership; Responsibility; Accountability; Communication	3

Administrative Services Division (ASD) Director

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
Vendors	Multiple	Accountability; responsibility; training; implementation	3
External Law Enforcement Agencies	Multiple	User stories and requirements	3
New Mexico Courts	Administrative Offices of the Courts (AOC)	User stories and requirements	2
Corrections Organizations	Corrections Department (CD) and others.	User stories and requirements	1
Department of Game and Fish	DGF	User stories and requirements	1
New Mexico Taxation and Revenue Department (TRD) - Motor Vehicle Division (MVD)	TRD MVD	Collaboration; Integration; User stories and requirements	1
Health Care Authority (HCA)	HCA	User stories and requirements	1
External Organizations Requiring Background Checks	Multiple (i.e. long-term care facilities, certification boards etc.)	User stories and requirements	1

VII. Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs).

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Improve Safety for Law Enforcement Officers	Reduced time to resolve issues	Decrease Mean Time to Resolve (MTTR) issues by at least 25%
Customer confidence	Increase in satisfaction and trust	Increased level of Customer Satisfaction (CSAT)
Improve accountability of assets	Increased number of assets tracked and accounted for by location	Increase ITAM inventory counts (e.g. 100% of new assets added to inventory)
Improve communications	New communication protocols established	Increased awareness of agency activity and resource status
Improve sharing of knowledge	Knowledge base for use by all stakeholder entities	Number of times Knowledge Base used; number of articles created
Reduce stress for staff	Improvement in self-reported overall mental and physical health	Lower turnover rate
Higher-performing service teams	Improved service level metrics, introduce SLOs and SLAs	Creation of SLOs and SLAs. Meeting 75% of SLA commitments initially, contuning to increase performance over time as systems mature.
Proactive versus reactive service	Intelligent delivery of alerts	Reduction in tickets relating to issues or system failures
Streamline on/off-boarding process	Reduced network and security risks	Reduction in time to fully onboard and off-board staff and vendors
Streamline business processes	Inter-divisional workflows	Reduction in time to grant CJIS systems access to law enforcement agencies

VIII. Benefits

The following is a list of tangible and intangible benefits anticipated from the project.

Tangible Benefits	
Reduction in issue resolution time, resulting in reduced need to increase staff costs	Meet minimum of 75% of SLAs
Automated resolution of less complex issues, resulting in reduced need to increase staff costs	No requests for additional Tier 1 support staff within 12 months of project completion
Increased number of issues self-resolved by end user, resulting in reduced need to increase staff costs	ITSM portal will provide means for users to self-report on success in self-resolution of issues. Any issues deflected through self-resolution would be a win, but we anticipate at least 20% of issues can be self-resolved.
Inventory and visibility of devices, resulting in reduction of device loss and waste	Improved security posture and more efficient replacement schedules by establishing visibility of device lifecycle, and implementing means to track device location
Improved software licensing cost control	Reduced costs and improved licensing management and vendor negotiations. Mitigate risk of losing access to SaaS applications due to expired licenses
Reduced turnover of staff due to burnout	Reduced stress on staff and improved response to customers. We can use exit surveys to gain data on reasons for staff resignations,

Intangible Benefits	Metrics
Improved network security/risk reduction	Number of network suspicious activities, number of stale (dormant) user accounts.
Reduction in staff stress	Survey
Reduction in customer frustration	Survey
Better communication	Number of communication protocols and knowledge base articles
Better understanding of business goals and dependencies	Number of documented business processes
Higher performing cross functional technical teams	Leadership assessment
Faster communication, resolutions and decision making with executive leadership	Survey
Proactive alerts to IT, reducing issues for officers in the field	Number of alerts without customer calls or ticket requests
Positive impact to law enforcement / public safety by improving technology support and reliability	Survey, ticket statistics
Reduction in issue resolution time.	Ticket statistics
Reduce time to assign issues to the proper party	Ticket statistics
Reduction in issues created versus issues resolved ratio	Ticket statistics
Improved customer satisfaction	Survey, ticket statistics

IX. Total Cost of Ownership

The following table lists the total potential cost to develop or acquire, implement, operate and maintain the proposed project for its entire life cycle.

IX. Total Cost of Ownership Service Management Upgrades Project

Category		Previous Actuals ¹	FY25	FY26	FY27	FY28	FY29	Total
Non-Recurring Cost - Development &		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services: Project Management	\$0.0	\$0.0	\$800.0	\$0.0	\$0.0	\$0.0	\$800.0
	IT Professional Services: IV&V	\$0.0	\$0.0	\$144.0	\$0.0	\$0.0	\$0.0	\$144.0
	IT Professional Services: Dev./Imp./Training/UAT	\$0.0	\$0.0	\$510.0	\$0.0	\$0.0	\$0.0	\$510.0
	Other Professional Services	\$0.0	\$0.0	\$800.0	\$0.0	\$0.0	\$0.0	\$800.0
400	Other	\$0.0	\$0.0	\$25.0	\$0.0	\$0.0	\$0.0	\$25.0
	Travel/Lodging	\$0.0	\$0.0	\$10.0	\$0.0	\$0.0	\$0.0	\$10.0
	Hardware	\$0.0	\$0.0	\$50.0	\$0.0	\$0.0	\$0.0	\$50.0
	Software Licenses	\$0.0	\$0.0	\$2,427.3	\$0.0	\$0.0	\$0.0	\$2,427.3
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Non-Recurring Cost		\$0.0	\$0.0	\$4,766.3	\$0.0	\$0.0	\$0.0	\$4,766.3
Recurring Maintenance and Operations (M&O) Cost		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$12.5	\$12.5	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$126.3	\$126.3	\$252.6
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$138.8	\$138.8	\$252.6
¹ Applicable for on-going or existing project.								
Total Cost		\$0.0	\$0.0	\$4,766.3	\$0.0	\$138.8	\$138.8	\$5,018.9

X. C2 Form – Computer System Enhancement Fund (CSEF)

C2: Information Technology Data Processing - Computer Systems Enhancement Fund (CSEF)

Agency Name	Agency Code	Project Name			
Department of Public Safety	79000	Service Management Upgrades Project			
Multi-Agency Project	Participating Agencies		Priority	Projected Start Date	Projected End Date
No			3	7/1/2025	6/30/2027

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	0.0	4,766.3	0.0	4,766.3
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	4,766.3	0.0	4,766.3
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	2,254.0	0.0	2,254.0
Travel/Lodging	0.0	0.0	10.0	0.0	10.0
IT Hardware	0.0	0.0	50.0	0.0	50.0
IT Software	0.0	0.0	2,427.3	0.0	2,427.3
Other	0.0	0.0	25.0	0.0	25.0
Total	0.0	0.0	4,766.3	0.0	4,766.3

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Jason Bowie	505-204-5665	Jason.Bowie@dps.nm.gov	
Chief information Officer or IT Lead(Mandatory)	Kent Augustine	505-709-5264	Kent.Augustine@dps.nm.gov	
Chief Finance Officer / Budget Director (Mandatory)	Roberta Vigil	505-479-2182	Roberta.Vigil@dps.nm.gov	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Budget Director Signature

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 79000 Department of Public Safety

Program: P503 Program Support

The purpose of program support is to manage the agency's financial resources, assist in attracting and retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of audit findings resolved from the prior fiscal year's annual external audit	80.00%	57.10%	No	The exit conference was held on Wednesday, November 6, 2023, and was submitted to the Office of the State Auditor on November 29, 2023. Four (4) of seven (7) FY 2022 findings were resolved and cleared.
Output	Number of site visits made to sub-grantees	100	120	Yes	This number includes site visits as well as formal meetings with sub-recipients to review progress toward goals and objectives and provide sub-recipient oversight and training.

Program: P504 Law Enforcement

The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Clearance rate of crimes against persons investigated by the criminal investigation bureau	N/A	58%	N/A	"Crimes Against Persons" include homicide, assault, human trafficking, kidnapping, abduction, sex offenses (rape), sex offenses non-forcible (i.e., incest), and all other offenses not categorized of which NMSP is the primary investigating agency. Cases can take multiple quarters, and sometimes several years, from assignment to closure and clearance. Beginning number of cases = 55 Plus number received + 234 Total number of cases = 289 Less number cleared – 168 Ending number of cases = 121

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P504 Law Enforcement

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Clearance rate of crimes against property investigated by the criminal investigation bureau	N/A	40%	N/A	"Crimes Against Property" include arson, bribery, burglary, counterfeiting, forgery, destruction, damage, vandalism, embezzlement, extortion, blackmail, fraud offenses, larceny and theft offenses, motor vehicle theft, robbery, stolen property offenses, bad checks, and all other offenses not categorized. Cases can take multiple quarters, and sometimes several years, from assignment to closure and clearance. Beginning number of cases = 22 Plus number received + 58 Total number of cases = 80 Less number cleared – 32 Ending number of cases = 48
Explanatory	Clearance rate of crimes against society investigated by the criminal investigation bureau	N/A	33%	N/A	"Crimes Against Society" are typically victimless crimes in which individuals or property are not the object. These crimes include drug and narcotic violations, drug equipment violations, gambling offenses, pornography, obscene material, prostitution, weapon law violations, curfew, loitering, vagrancy, disorderly conduct, driving under the influence, drunkenness, non-violent family offenses, liquor law violations, animal cruelty, peeping tom, trespassing of real property, and all other offenses not categorized. Cases can take multiple quarters, and sometimes several years, from assignment to closure and clearance. Beginning number of cases = 80 Plus number received + 553 Total number of cases = 633 Less number cleared – 210 Ending number of cases = 423
Explanatory	Clearance rate of homicide cases investigated by the criminal investigation bureau	N/A	77%	N/A	Homicide cases as defined in 30-2-1 NMSA 1978, involve the killing of one human being by another without lawful justification or excuse, of which NMSP is the primary investigating agency. Cases can take multiple quarters, and sometimes several years, from assignment to closure and clearance. Beginning number of cases = 55 ⁴ Plus number received + 234 ¹⁸ Total number of cases = 289 ²² Less number cleared – 168 ¹⁷ Ending number of cases = 121 ⁵

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P504 Law Enforcement

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Graduation rate of the New Mexico state police recruit school	N/A	54.00%	N/A	The NMSP Recruit School is the most challenging police academy in the State. Recruits are taught survival skills not necessarily needed by other law enforcement agencies as NMSP officers patrol remote areas in the State where backup could be one (1) hour away, if available at all. NMSP experiences lower graduation rates than it would like, but it is far better to lose a recruit in school than losing them in the field as a career with NMSP is not for everyone. The 102nd School started with 31 recruits on August 21, 2023, and graduated 19 recruits on December 8, 2023, for a 61.3% graduation rate. The 103rd School started with nineteen (19) recruits on February 4, 2024, and graduated eight (8) on June 7, 2024, for a 42.1% graduation rate. Fifty (50) recruits started and twenty-seven (27) graduated for a 54.0% graduation rate in FY 2024.
Explanatory	Number of cases investigated by the New Mexico state police	N/A	3,140	N/A	Measure is explanatory as this is a reactive activity due to the unpredictability of where, when, and how the need for an investigation will arise. Investigations cover violent and non-violent felonies.
Explanatory	Number of commercial driver and vehicle out-of-service violations issued	N/A	15,087	N/A	Citation review allows the New Mexico State Police to assess how many unique drivers and vehicles are stopped, cited, and required to address driver behaviors and vehicle malfunctions before they are allowed to continue their commerce to help ensure roadway safety; and to provide direction and guidance to commissioned officers and civilian Transportation Inspectors to assist in the prevention of catastrophic incidents. Repeat driver and vehicle violators are flagged for additional analysis and investigation. Total Violations = 15,087 Driver Violations = 3,106 Vehicle Violations = 11,981

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P504 Law Enforcement

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of criminal investigations conducted by criminal investigation bureau agents	N/A	464	N/A	Measure is explanatory as this is a reactive activity due to the unpredictability of where, when, and how the need for an investigation will arise. Investigations cover violent and non-violent felonies.
Explanatory	Number of crisis intervention cases handled	N/A	327	N/A	Measure is explanatory as this is a reactive activity due to the unpredictability of where, when, and how the need for crisis intervention will arise. All cases have a nexus to mental wellbeing. Crisis Intervention Team = 135 Crisis Negotiation Team = 90 Peer Officer Support Team = 102
Explanatory	Number of driving-while-intoxicated arrests	N/A	2,277	N/A	The State of New Mexico has a historically high number of impaired driving non-injury, injury, and fatal traffic incidents yearly. The number of impaired driving arrests is a direct reflection of the impact our officers have on the goal of reducing the number of these types of incidents from occurring.
Explanatory	Number of drug-related investigations conducted by narcotics agents	N/A	536	N/A	Measure is explanatory as this is a reactive activity due to the unpredictability of where, when, and how the need for an investigation will arise. Narcotics agents proactively work to curtail illegal contraband sales, purchases, and usage by conducting undercover operations to interdict and disrupt illegal drug activity in New Mexico. Investigations are also generated through various external sources.
Explanatory	Number of governor-ordered special deployment operations conducted	N/A	7	N/A	Quarter 1: NMEO 2023-132 -- ABQ Metro Operation Quarter 2: NMEO 2023-132 -- ABQ Metro Operation NMEO 2023-130 -- Gun Buy Back Quarter 3: NMEO 2023-132 -- ABQ Metro Operation NMEO 2023-144 -- Gun Buy Back Quarter 4: NMEO 2023-132 -- ABQ Metro Operation South Fork and Salt Fires and Flooding

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P504 Law Enforcement

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of illegally possessed firearms seized as part of criminal investigations	N/A	70	N/A	Seizing firearms that are illegally possessed by individuals committing felony crimes is critical to reducing crime as these firearms tend to be used in multiple crimes. Entering firearm information into the National Integrated Ballistic Information Network (NIBIN) automates ballistic evaluations, provides leads, and links violent crime events and trends.
Explanatory	Number of man-hours spent on governor-ordered special deployment operations	N/A	18,381	N/A	1 - NMEO 2023-132 -- ABQ Metro Operation = 7,337.88 hours 2 - NMEO 2023-130 -- Gun Buy Back 11-04-2023 = 123.50 hours 3 - NMEO 2023-144 -- Gun Buy Back 01-06-2024 = 86.29 hours 4 - South Fork and Salt Fires and Flooding = 10,833.41 hours
Explanatory	Number of motor carrier safety trainings completed	N/A	25	N/A	State and federal regulations are continually changing. To ensure compliance, our CVE Bureau provides safety training opportunities to private and public entities to decrease the likelihood of non-compliance. This measure is dependent on the number of new motor carriers doing business in New Mexico each quarter.
Explanatory	Number of New Mexico state police misdemeanor and felony arrests	N/A	7,044	N/A	One of the responsibilities of NMSP is the apprehension of subjects who have just committed, have been charged with a misdemeanor or felony crime, or have an outstanding arrest warrant. By continually effecting these arrests, the likelihood of decreasing or eliminating an additional crime from occurring increases as data has shown a subject that meets one of the three criteria above does have a higher rate of recidivism. Unclassified arrests are not listed as a misdemeanor or felony at the time of arrest. Misdemeanor = 4,754 Felony = 1,976 Unclassified = 314

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P504 Law Enforcement

Performance Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory Number of proactive special investigations unit operations to reduce driving while intoxicated and alcohol-related crime	N/A	1,521	N/A	The Special Investigations Unit (SIU) is charged with enforcing the Liquor Control Act, as well as the Tobacco Products Act. Operations such as enforcement operations for sales to intoxicated and underage individuals, licensed alcohol premise inspections, and alcohol source investigations help to reduce DWI, alcohol related crashes, underage drinking, and over-service of alcohol.
Explanatory Number of violent repeat offender arrests by the fugitive apprehension unit	N/A	401	N/A	Focusing dedicated resources on locating and arresting violent repeat offenders with outstanding warrants for felony criminal offenses is critical to crime reduction as this small proportion of offenders is often responsible for a disproportionately large amount of criminal activity.
Explanatory Percent of total crime scenes processed for other law enforcement agencies	N/A	31%	N/A	Measure is explanatory as this is a reactive activity due to the unpredictability of where, when, and how a crime is committed in another law enforcement agency's jurisdiction that would require a Crime Scene Team callout for assistance. Total Number = 98 Number for NMSP = 68 Number for Other Agencies = 30
Explanatory Percent of total New Mexico state police special operations deployments for other law enforcement agencies	N/A	38.0%	N/A	Measure is explanatory as this is a reactive activity due to the unpredictability of where, when, and how an incident in another law enforcement agency's jurisdiction would require a Special Operations Bureau callout for assistance. Total Number = 644 Number for NMSP = 399 Number for Other Agencies = 245
Explanatory Rate of commercial motor vehicles out of service compared to the current national level	N/A	75.00%	N/A	Federal regulations require both the commercial vehicle driver and the vehicle adhere to strict guidelines to remain in operation. If found non-compliant, the driver and/or vehicle is placed "out of service" until compliance is verified. The national level is 74.7% at June 30, 2024.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P504 Law Enforcement

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Turnover rate of commissioned state police officers	N/A	8%	N/A	Beginning strength July 1, 2023 = 638 Recruit School graduates + 27 Lateral School graduates + 9 Reinstatements + 5 Resignations - 23 Retirements - 28 Line-of-Duty Death - 1 Ending strength June 30, 2024 = 627 Net loss of eleven (11) officers for the fiscal year.
Explanatory	Vacancy rate of commissioned state police officers	N/A	12%	N/A	Quarter 1 - 85 of 722 vacant for 11.8% Quarter 2 - 74 of 722 vacant for 10.2% Quarter 3 - 92 of 722 vacant for 12.7% Quarter 4 - 95 of 722 vacant for 13.2% FY 2024 Average - 86.50 of 722 vacant for 12.0%
Explanatory	Vacancy rate of New Mexico state police dispatchers	N/A	23.10%	N/A	Quarter 1 - 24 of 88 vacant for 27.3% Quarter 2 - 16 of 87 vacant for 18.4% Quarter 3 - 20 of 86 vacant for 23.3% Quarter 4 - 20 of 85 vacant for 23.5% FY 2024 Average - 20.00 of 86.50 vacant for 23.1%
Explanatory	Vacancy rate of New Mexico state police transportation inspectors	N/A	10.20%	N/A	Quarter 1 - 6 of 76 vacant for 7.9% Quarter 2 - 8 of 76 vacant for 10.5% Quarter 3 - 8 of 76 vacant for 10.5% Quarter 4 - 9 of 76 vacant for 11.8% FY 2024 Average - 7.75 of 76 vacant for 10.2%
Output	Number of commercial motor vehicle safety inspections conducted	90,000	122,768	Yes	By completing the inspections, the likelihood of a non-injury, injury, or fatal crash decreases along New Mexico's roadways.
Output	Number of commercial vehicle enforcement community outreach events and trainings completed	0	13	Yes	Measure will replace 79000P504025 "Number of motor carrier safety trainings completed" in FY 2025. While the NMSP Commercial Vehicle Enforcement (CVE) program does perform commercial motor vehicle (CMV) safety trainings, they also are subject to Community Outreach goals to educate the public on CMV on our roadways.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P504 Law Enforcement

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Number of community engagement projects in counties with populations less than one hundred thousand	95	121	Yes	NMSP officers engage with the public through community engagement events at district and sub-district offices, organized events, and other venues throughout the State to build goodwill and trust, provide resources, and offer recruiting opportunities.
Output	Number of data-driven traffic-related enforcement projects	2,500	3,781	Yes	The New Mexico State Police (NMSP) is tasked with enforcing traffic laws throughout the entirety of the state. Using data driven information from a multitude of sources (NMDOT crash analysis, internal databases, TRACS, etc.) we are better able to specifically address problematic traffic issues throughout the State of New Mexico.
Output	Number of driving-while-intoxicated checkpoints conducted	150	0	No	
Output	Number of driving-while-intoxicated saturation patrols conducted	3,000	3,030	Yes	Operations are a direct count of the total number of operations focused on the decreasing of non-injury, injury, and fatal crashes caused because of impaired driving.
Output	Number of enforcement operations for sales to intoxicated persons	800	0	No	
Output	Number of licensed alcohol premises inspections conducted	2,500	0	No	
Output	Number of proactive criminal suppression operations	100	0	No	
Output	Number of tobacco outlets visited during sales enforcement operations by special investigation unit agents	1,000	0	No	

Program: P786 Statewide Law Enforcement Support

The purpose of the statewide law enforcement support program is to promote a safe and secure environment for the state of New Mexico through intelligently led policing practices, vital scientific and technical support, current and relevant training and innovative leadership for the law enforcement community.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
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DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P786 Statewide Law Enforcement Support

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Average age of outstanding allegations of misconduct complaint cases at the close of the fiscal year, in days	N/A	230.8	N/A	Cases must follow due process procedures as set forth in NMAC 10.29.1 providing for notice requirements and timelines, response deadlines, informal and formal hearing deadlines and further requires the matters to go before the NMLEAB as neutral-decision makers. The NMLEAB meets quarterly and combined with the due process time requirements, the average case typically takes over a year until it reaches its conclusion. In addition to these minimum time requirements, matters are occasionally stayed pending criminal case or employment internal affairs/appeal process outcomes, which can further delay the adjudication of cases.
Explanatory	Average time to adjudicate complaint cases, in days	N/A	300.3	N/A	Cases must follow due process procedures as set forth in NMAC 10.29.1 providing for notice requirements and timelines, response deadlines, informal and formal hearing deadlines and further requires the matters to go before the LECB neutral-decision makers. The LECB meets quarterly and combined with the due process time requirements, the average case typically takes over a year until it reaches its conclusion. In addition to these minimum time requirements, matters are occasionally stayed pending criminal case or employment internal affairs/appeal process outcomes, which can further delay the adjudication of cases.
Explanatory	Graduation rate of telecommunication students from the law enforcement academy	N/A	98.8%	N/A	Class #160 - Start 12 and graduate 12 for 100.0% Class #161 - Start 21 and graduate 21 for 100.0% Class #162 - Start 30 and graduate 30 for 100.0% Class #163 - Start 21 and graduate 20 for 95.2% FY 2024 Total - Start 84 and graduate 83 for 98.1%

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P786 Statewide Law Enforcement Support

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of complaint cases adjudicated	N/A	54	N/A	Cases are rarely adjudicated in the quarter received as the process can take several months or more than a year, making these numbers not very practical for evaluation purposes. See 79000P786010 "Percent of complaint cases reviewed and adjudicated annually by the New Mexico Law Enforcement Certification Board" for additional information.
Explanatory	Number of complaint cases received	N/A	111	N/A	All cases are reviewed and logged when received. See 79000P786010 "Percent of complaint cases reviewed and adjudicated annually by the New Mexico Law Enforcement Certification Board" for additional information.
Explanatory	Number of crimes against persons reported in the national incident-based reporting system by participating law enforcement agencies statewide	N/A	23,752	N/A	"Crimes Against Persons" include homicide, assault, human trafficking, kidnapping, abduction, sex offenses (rape), sex offenses non-forcible (i.e., incest), and all other offenses not categorized.
Explanatory	Number of crimes against property reported in the national incident-based reporting system by participating law enforcement agencies statewide	N/A	49,459	N/A	"Crimes Against Property" include arson, bribery, burglary, counterfeiting, forgery, destruction, damage, vandalism, embezzlement, extortion, blackmail, fraud offenses, larceny and theft offenses, motor vehicle theft, robbery, stolen property offenses, bad checks, and all other offenses not categorized.
Explanatory	Number of crimes against society reported in the national incident-based reporting system by participating law enforcement agencies statewide	N/A	10,303	N/A	"Crimes Against Society" are typically victimless crimes in which individuals or property are not the object. These crimes include drug and narcotic violations, drug equipment violations, gambling offenses, pornography, obscene material, prostitution, weapon law violations, curfew, loitering, vagrancy, disorderly conduct, driving under the influence, drunkenness, non-violent family offenses, liquor law violations, animal cruelty, peeping tom, trespassing of real property, and all other offenses not categorized.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P786 Statewide Law Enforcement Support

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of expungements processed	N/A	383	N/A	The "Criminal Records Expungement Act" went into effect on January 1, 2021. Expungements are processed through the New Mexico Judicial System and reported to DPS. The Law Enforcement Records Bureau at DPS maintains criminal history and reports criminal history events to the FBI. The "Cannabis Expungement Act" went into effect on January 1, 2022. Certain cannabis-related offenses will automatically be expunged, and the remaining will need to be petitioned through the judicial system.
Explanatory	Percent of complaint cases reviewed and adjudicated annually by the New Mexico law enforcement certification board	N/A	49%	N/A	All cases are reviewed when received. Cases are rarely adjudicated in the quarter received as the process can take several months or more than a year, making these numbers not very practical for evaluation purposes. The cases that are showing as adjudicated were reported as being received and reviewed in prior fiscal years and/or quarters: Cases on July 1, 2023 = 68 Cases received + 111 Cases adjudicated - 54 Cases on June 30, 2024 = 125
Explanatory	Percent of information technology help requests received from other agencies	N/A	24%	N/A	All Help Desk requests are logged into the Tracking System upon receipt and updated throughout the resolution to completion process. Total number of requests = 23,624 Number for DPS = 18,017 Number for other agencies = 5,607
Explanatory	Percent of law enforcement agencies in compliance with reporting of mandated in-service law enforcement training	N/A	32%	N/A	All agencies must comply with reporting requirements for commissioned officers and public safety telecommunications (dispatchers) in accordance with 29-7, NMSA 1978. Number of agencies = 189 Average number reporting = 59.50

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P786 Statewide Law Enforcement Support

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Percent of law enforcement agencies reporting to the national incident-based reporting system	N/A	76%	N/A	Each New Mexico Law Enforcement Agency (LEA) is required to submit their respective NIBRS data to the NM NIBRS repository maintained by DPS, which is then uploaded to the FBI NIBRS repository. Tribal entities report directly to the FBI and are excluded from the percentage calculation: Average number of agencies = 133.25 Less average Tribal reporting to FBI - 17.25 Average number who must report to DPS = 116 Average number who reported to DPS = 88.50
Explanatory	Percent of non-state police cadets who graduated the basic law enforcement academy	N/A	75.2%	N/A	Class #206 - Start 80 and graduate 61 for 76.3% Class #207 - Start 57 and graduate 46 for 73.7% FY 2024 Total - Start 137 and graduate 103 for 75.2%
Explanatory	Percent of non-state police cadets who graduated the law enforcement academy through certification by waiver	N/A	98.1%	N/A	Class #113 - Start 15 and graduate 15 for 100.0% Class #114 - Start 10 and graduate 10 for 100.0% Class #115 - Start 18 and graduate 17 for 94.4% Class #116 - Start 10 and graduate 10 for 100.0% FY 2024 Total - Start 53 and graduate 52 for 98.1%
Explanatory	Vacancy rate of forensic scientists and forensic technicians	N/A	40%	N/A	Quarter 1 - 21 of 53 vacant for 39.6% Quarter 2 - 21 of 53 vacant for 39.6% Quarter 3 - 24 of 53 vacant for 45.3% Quarter 4 - 19 of 53 vacant for 35.8% FY 2024 Average - 21.25 of 53 vacant for 40.1%

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P786 Statewide Law Enforcement Support

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Number of certifications issued	0	535	No	All law enforcement officer and public safety telecommunicator (dispatcher) certification requests are presented to the New Mexico Law Enforcement Certification Board for approval at its quarterly meetings. Pursuant to NMAC 10.29.7.8 and NMSA 29-7-7.1, all certified police officers who are eligible for in-service training shall, during each twenty-four-month period of employment, complete a minimum of forty hours of in-service law enforcement training in courses approved by the board. All certified police officers shall provide proof of completing in-service law enforcement training requirements to the director no later than March 1 of the year in which the requirements must be met. Due to this reporting deadline, data does not become available and is not reliable until the agencies complete reporting by timeframe provided by law.
Outcome	Number of sexual assault examination kits not completed within one hundred eighty days of receipt of the kits by the forensic laboratory	0	259	No	All sexual assault evidence kits received into the Forensic Lab must be completed within the 180-day turnaround time mandated by HB 135 - Sexual Assault Survivor's Bill of Rights (Laws of 2019, Chapter 102).
Outcome	Percent of forensic evidence cases completed	100%	95%	No	The Forensic Lab serves approximately 300 law enforcement agencies throughout New Mexico by providing forensic analysis in criminal cases and courtroom expert witness scientific testimony in the 13 Judicial Districts of New Mexico and Federal Court. There are four disciplines in the Forensic Lab: DNA, Firearms, Latent Prints and Drug Chemistry. Number received = 6,523 Number completed = 6,192

State of New Mexico

Performance Monitoring Plan

Agency: Department of Public Safety

BusUnit: 79000

Program Name: Program Support

PCode: P503

The purpose of program support is to manage the agency's financial resources, assist in attracting and retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.

Measure:	Percent of audit findings resolved from the prior fiscal year's annual external audit
Strategic Goal:	Educate staff in key financial management areas to facilitate the financial management process.
Data Sources and Methodology:	Data will be collected once a year and submitted to the contract auditor at the time the field work is completed. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	All financial schedules prepared for the annual audit. The audit report is prepared in accordance with the Single Audit Act which determines the financial accuracy of the agency's records and internal control procedures
Data Reliability:	All financial schedules as presented to the contract auditor. The contract auditor provides an opinion as to the financial stability of the agency.
Measure:	Number of site visits made to sub-grantees
Strategic Goal:	Enhance grant management skills and ensure compliance with federal financial regulations within the agency and local law enforcement jurisdictions.
Data Sources and Methodology:	Data collection for this measure will be done by utilizing data from site visits recorded on an Excel spreadsheet. The Grants Management Bureau will update the spreadsheet on a quarterly basis.
Data Validity:	Data is both valid and reliable for measure as it is simple collection process verifiable with employee communicatio records and calendars.
Data Reliability:	Data is both valid and reliable for measure as it is simple collection process verifiable with employee communicatio records and calendars.
Measure:	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds
Strategic Goal:	Educate staff in key financial management areas to facilitate the financial management process.
Data Sources and Methodology:	Data will be collected and maintained by the ASD Grants Management Bureau and the Financial Management Bureau. Timeline would be measured from the date of the deposit into the State Treasurer's Office to the date the payment voucher.
Data Validity:	All financial schedules prepared for the annual audit. The audit report is prepared in accordance with the Single Audit Act which determines the financial accuracy of the agency's records and internal control procedures.
Data Reliability:	All financial schedules as presented to the contract auditor. The contract auditor provides an opinion as to the financial stability of the agency. There are no limitations or shortcomings of the data.
Measure:	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury
Strategic Goal:	Enhance grant management skills within the agency and local law enforcement jurisdictions.
Data Sources and Methodology:	Data collection for this measure will be done by counting the number of working days from the start of each quarter to the day reimbursement is requested, using an average of twenty (20) working days each month for three (3) months plus fifteen (15) working days after the quarter ends to allow for both financial reporting and reimbursement. The Grants Management Bureau will update the spreadsheet on a quarterly basis. The Grants Management Bureau Chief is responsible for data management. The data is collected quarterly. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	The validity of the data is based on the number of working days from the start of each quarter to the day reimbursement is requested. This is the best method of capturing the number working days each quarter.

State of New Mexico

Performance Monitoring Plan

Data Reliability: The information is based on the number of working days from the start of each quarter to the day reimbursement is requested.

Data is sufficiently reliable for measure as it is collected quarterly.

There are no limitations or shortcomings of the data.

Measure: Number of site visits made to sub-grantees per filled full-time-equivalent assigned to conduct site visits

Strategic Goal:

Data Sources and Methodology:

Data Validity:

Data Reliability:

Program Name: Law Enforcement

PCode: P504

The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Measure: Number of enforcement operations for sales to intoxicated persons

Strategic Goal: Provide technical, analytical and investigative support to NMDPS officers and other LEAs in furtherance of criminal and narcotics investigations.

Data Sources and Methodology: The WAR is the appropriate measuring instrument for the purpose of tracking the number of enforcement operations for sales to intoxicated persons conducted. The methodology of the WAR is used due to the fact that it keeps data manageable. If larger reporting periods were used, data could be misplaced or lost. A weekly report by each zone that is then compiled at HQ assures timely attention by zone supervisors and the ability to continually monitor productivity by management.

Data Validity: First-line supervisors are mandated to keep in close contact with Special Agents within their span and control. Agents keep their supervisors apprised of their daily schedule and calendar. Agents and their supervisors will be able to closely track this measure due to this close supervision and communication.

Data Reliability: The measure of data is reliable due to the fact that periodic audits of the reporting process yield consistency between the numbers reported and reports generated that are reflected by the numbers. Each zone supervisor sees to this accuracy in the weekly report, which is then reflected in the accuracy of the final WAR.

There aren't any limitations or shortcomings of the data at this time.

Measure: Number of New Mexico state police crime scenes investigated or processed

Strategic Goal: Positively impact public safety through proactive measures and comprehensive crime investigations that lead to effective prosecutions.

Data Sources and Methodology: The data source is the weekly New Mexico State Police activity report. All district commanders report the number of investigations to the NMSP project coordinator on a daily basis.

A daily program allows for field officers to report activity on a daily basis. The reported data is automatically compiled once approved by a supervisor. DPS IT maintains the database and reporting module.

Data Validity: Depicts NMSP's effort as it relates to criminal investigations and improving quality of life issues in New Mexico communities. The number of investigations the State Police is able to participate in or otherwise solve will then aid the prosecutorial effort. Criminal elements will be identified and persecuted in an effort to drive down violent and property crime rates in rural New Mexico.

Depicts the enforcement effort made in the investigation of crime. As criminal incidents are investigated and prosecution of individuals responsible for those crimes will only enhance quality of life issues and improve communities throughout New Mexico. Each State Police officer and Investigations Bureau Agent is responsible for answering calls for service and investigating those incidents of reported property and violent crime.

Data Reliability: Data entry errors are addressed through direct entry and approval by the officer and supervisor.

Measure: Graduation rate of the New Mexico state police recruit school

Strategic Goal: Recruit and retain the highest caliber of NM State Police Officers

Data Sources and Methodology: This is a straight-forward count, measure by those cadets who receive NM law enforcement certification and a commission to the NM State Police upon graduation from the schools.

State of New Mexico

Performance Monitoring Plan

Data Validity:	Validated by NMSP records and officer strength.
Data Reliability:	Highly reliable.
Measure:	Number of alcohol source investigations conducted statewide by special investigation unit agents
Strategic Goal:	Provide technical, analytical and investigative support to NMDPS officers and other LEAs in furtherance of criminal and narcotics investigations.
Data Sources and Methodology:	The data source is the Special Investigations Unit (SIU) Weekly Activity Report (WAR). The source document is maintained by a designated supervisor at SIU.
Data Validity:	SIU personnel will be tasked-with documenting the number of alcohol source investigations for sales to intoxicated persons conducted throughout the state. Those numbers are provided to their first-line supervisors on a weekly basis. SIU first-line supervisors in turn submit a Zone WAR to the designated supervisor at SIU HQ. The designated supervisor at HQ then compiles the statewide data for a final SIU WAR.
Data Reliability:	The methodology of the WAR is used due to the fact that it keeps data manageable. If larger reporting periods were used, data could be misplaced or lost. A weekly report by each zone that is then compiled at HQ assures timely attention by zone supervisors and the ability to continually monitor productivity by management. The measure of data is reliable due to the fact that periodic audits of the reporting process yield consistency between the numbers reported and reports generated that are reflected by the numbers. Each zone supervisor sees to this accuracy in the weekly report, which is then reflected in the accuracy of the final WAR.
Measure:	Number of data-driven traffic-related enforcement projects
Strategic Goal:	Improve the efficiency of fair and consistent enforcement of laws and regulations by use of data driven initiatives.
Data Sources and Methodology:	The data source is the weekly New Mexico State Police activity report. All district commanders report the number of projects conducted. A program was developed that allows for field officers to report activity daily. The reported data is automatically compiled once approved by a supervisor. DPS IT maintains the database and reporting module. In addition, all grant-funded activity is tracked and verified by the project coordinator. The NMSP Uniform Deputy Chief and Zone Commanders are responsible for data management. Data is collected daily by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	Zone Commanders maintain close contact with their assigned districts to ensure information is entered timely and accurately.
Data Reliability:	The measure of data is reliable because periodic audits of the reporting process yield consistency between the numbers reported and the reports generated that are reflected by the numbers. Each zone commander sees to this accuracy in the weekly report, which then reflected in the accuracy of the total compilation report.
Measure:	Number of driving-while-intoxicated saturation patrols conducted
Strategic Goal:	Ensure safer highways in New Mexico for the motoring public.
Data Sources and Methodology:	The data source is the weekly New Mexico State Police activity report. All district commanders report the number of saturation patrols to the NMSP project coordinator on a daily basis. A daily allows for filed officers to report activity on a daily basis. The reported data is automatically compiled once approved by a supervisor. DPS IT maintains the database and reporting module. In addition, all saturation patrol activity is tracked and verified by a project coordinator for State Police.
Data Validity:	Depicts NMSP's effort as it relates to DWI/DUI prevention and improving quality of life issues in New Mexico communities. Depicts the pro-active enforcement activity using unbiased data-driven methods to deploy law enforcement resources in an efficient and effective manner.
Data Reliability:	The reliability of the data is ensured by the fact the funded special projects are reported through the daily system. In addition, the project manager for State Police verifies and counts each funded special project.
Measure:	Number of tobacco outlets visited during sales enforcement operations by special investigation unit agents
Strategic Goal:	Provide technical, analytical and investigative support to NMDPS officers and other LEAs in furtherance of criminal and narcotics investigations.

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Data Sources and Methodology:	The data source is the Special Investigations Unit (SIU) Weekly Activity Report (WAR). The source document is maintained by a designated supervisor at SIU HQ in Albuquerque. SIU personnel will be tasked with documenting the number of tobacco outlets visited during tobacco sales enforcement operations. Those numbers are provided to their first-line supervisors on a weekly basis. SIU first-line supervisors in turn submit a Zone WAR to the designated supervisor at SIU HQ. The designated supervisor at HQ then compiles the statewide data for a final SID WAR.
Data Validity:	First-line supervisors are mandated to keep in close contact with Special Agents within their span and control. Agents keep their supervisors apprised of their daily schedule and calendar. Agents and their supervisors will be able to closely track this measure due to this close supervision and communication. The WAR is the appropriate measuring instrument for the purpose of tracking the number of tobacco outlets visited during tobacco sales enforcement operations.
Data Reliability:	The methodology of the WAR is used due to the fact that it keeps data manageable. If larger reporting periods were used, data could be misplaced or lost. A weekly report by each zone that is then compiled at HQ assures timely attention by zone supervisors and the ability to continually monitor productivity by management. The measure of data is reliable due to the fact that periodic audits of the reporting process yield consistency between the numbers reported and reports generated that are reflected by the numbers. Each zone supervisor sees to this accuracy in the weekly report, which is then reflected in the accuracy of the final WAR.
Measure:	Number of commercial motor vehicle citations issued annually
Strategic Goal:	Ensure safer highways in New Mexico for the motoring public through commercial motor vehicle enforcement.
Data Sources and Methodology:	The data source is from the weekly CVE activity report. All districts report citation, inspection and arrest data weekly to CVE HQ which is compiled into a weekly report. Data is collected weekly by the agency.
Data Validity:	CVE is required by our MCSAP federal grant agreement to show maintenance of effort in addressing the contributing factors that cause heavy vehicle crashes. Enforcement of traffic violations caused by the drivers of commercial motor vehicles is part of this maintenance of effort. This measure is compared to the other measure of the number of citations issued to drivers of non-commercial motor vehicles to determine the overall enforcement activity by CVE officers in addition to the proportion of enforcement between commercial motor vehicles and non-commercial motor vehicles. The data is then compared to the number of serious heavy vehicle crashes and their contributing factors where enforcement strategies may be adjusted depending on the effectiveness of the current level of enforcement for each contributing factor to these motor vehicle crashes.
Data Reliability:	The reliability of the data is good because this data is reviewed by first line supervisors, district administrators and CVE HQ staff for reporting errors. Since this is an output measure, the data simply represents the number of citations issued by MTP police officers to drivers of commercial motor vehicles. Data entry errors are low due to a system of checks and balances.
Measure:	Number of criminal investigations conducted by criminal investigation bureau agents
Strategic Goal:	Positively impact public safety through proactive measures and comprehensive violent crime investigations that lead to effective prosecutions.
Data Sources and Methodology:	The data source is the weekly New Mexico State Police activity report. All district commanders report the number of investigations to the NMSP project coordinator on a daily basis. A daily program allows for field officers to report activity on a daily basis. The reported data is automatically compiled once approved by a supervisor. DPS IT maintains the database and reporting module.
Data Validity:	Depicts NMSP's effort as it relates to criminal investigations and improving quality of life issues in New Mexico communities. The number of investigations the State Police is able to participate in or otherwise solve will then aid the prosecutorial effort. Criminal elements will be identified and persecuted in an effort to drive down violent and property crime rates in rural New Mexico. Depicts the enforcement effort made in the investigation of crime. As criminal incidents are investigated and prosecution of individuals responsible for those crimes will only enhance quality of life issues and improve communities throughout New Mexico. Each State Police officer and Investigations Bureau Agent is responsible for answering calls for service and investigating those incidents of reported property and violent crime.

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Data Reliability:	The reliability of the data is ensured by the fact the number of criminal investigations are reported through the daily system. Data entry errors are addressed through direct entry and approval by the officer and supervisor.
Measure:	Number of minor compliance and underage enforcement operations conducted annually
Strategic Goal:	Provide technical, analytical and investigative support to NMDPS officers and other LEAs in furtherance of criminal and narcotics investigations.
Data Sources and Methodology:	The data source is the Special Investigations Weekly Activity Report (WAR). The source document is maintained by a designated supervisor at SIU headquarters. The agent assigned to alcohol enforcement submits activity (which includes this measure) to the zone supervisor on a weekly basis. The zone supervisor in turn submits a Zone WAR to the designated supervisor at SIU headquarters who then compiles the data in a WAR for the alcohol enforcement of the agency.
Data Validity:	Zone supervisors maintain close contact with their assigned agents. In addition, a report is generated by the agent to document the operation. The number of compliance operations reported by the agent per week is validated by the "number of compliance operations" report generated. The Weekly Activity Report is designed for the purpose of accurately reflecting agent activity.
Data Reliability:	The methodology of Weekly Activity Reports is used due to the fact that it keeps data manageable. If larger reporting periods were used, data could be misplaced or lost. A weekly report by each zone that is then compiled at headquarters assures timely attention by zone supervisors and the ability to continually monitor productivity by management. The measure of data is reliable due to the fact that periodic audits of the reporting process yield consistency between the numbers reported and the reports generated that are reflected by the numbers. Each zone supervisor sees to this accuracy in the weekly report.
Measure:	Number of crime scenes investigated or processed statewide for other police agencies
Strategic Goal:	
Data Sources and Methodology:	The data source is the weekly New Mexico State Police activity report. All district commanders report the number of investigations to the NMSP project coordinator on a daily basis. A daily program allows for field officers to report activity on a daily basis. The reported data is automatically compiled once approved by a supervisor. DPS IT maintains the database and reporting module.
Data Validity:	Depicts NMSP's effort as it relates to criminal investigations and improving quality of life issues in New Mexico communities. The number of investigations the State Police is able to participate in or otherwise solve will then aid the prosecutorial effort. Criminal elements will be identified and persecuted in an effort to drive down violent and property crime rates in rural New Mexico. Depicts the enforcement effort made in the investigation of crime. As criminal incidents are investigated and prosecution of individuals responsible for those crimes will only enhance quality of life issues and improve communities throughout New Mexico. Each State Police officer and Investigations Bureau Agent is responsible for answering calls for service and investigating those incidents of reported property and violent crime.
Data Reliability:	The reliability of the data is ensured by the fact the number of criminal investigations are reported through the daily system. Data entry errors are addressed through direct entry and approval by the officer and supervisor.
Measure:	Turnover rate of commissioned state police officers
Strategic Goal:	Retention of commissioned officers.
Data Sources and Methodology:	The data source is SHARE HCM Organizational Listing generated on September 30, December 31, March 31, and June 30. The Human Resources Bureau maintains a list of officer separations which are hand-counted for each corresponding quarter. The Director of Special Projects is responsible for data management. Data is collected quarterly. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	The HCM Organizational Listing is recognized as the official document of employee record.
Data Reliability:	Employee actions must be entered into HCM timely to process payroll for Recruit School graduates and leave payouts for separated officers.
Measure:	Number of drug-related investigations conducted by narcotics agents

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Strategic Goal:	Positively impact public safety through proactive measures and comprehensive narcotics investigations that lead to effective prosecutions.
Data Sources and Methodology:	The data source is the New Mexico State Police Investigations Bureau Narcotics Database. All Investigations Bureau Zones report the number of drug related investigations into the database on a daily basis. The NMSP IB Narcotics Database was created to capture and report data involving narcotics related activity and investigations. The reported data is entered by Investigation Bureau supervisors. DPS IT maintains the database and reporting module.
Data Validity:	Depicts NMSP's effort as it relates to drug investigations and improving quality of life issues in New Mexico communities. The number of investigations the State Police is able to participate in or otherwise solve will then aid the prosecutorial effort. Criminal elements will be identified and prosecuted in an effort to drive down drug related crime in rural New Mexico. Depicts the enforcement effort made in the investigation of drug related incidents. As drug related incidents are investigated and prosecution of individuals responsible for those crimes will only enhance quality of life issues and improve communities throughout New Mexico.
Data Reliability:	The reliability of the data is ensured by the fact the number of drug related investigations are reported into the database designed for that sole purpose. The data is entered by supervisors and is supported by investigative reports. Data entry is performed by Investigation Bureau supervisors only. The entered data is verified quarterly by second level supervisors who use the data for various reports. All Investigations Bureau supervisors understand the importance of complete, prompt, and accurate data entry.
Measure:	Vacancy rate of commissioned state police officers
Strategic Goal:	Continue to address the Department's ongoing recruitment and retention challenges by creating compensation plans to improve the competitiveness of the agency's pay.
Data Sources and Methodology:	The data source is SHARE HCM Organizational Listing generated on September 30, December 31, March 31, and June 30. Filled and vacant commissioned officer positions are counted and compared to the number of authorized positions in the agency's annual budget. The Director of Special Projects is responsible for data management. Data is collected quarterly. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	The HCM Organizational Listing is recognized as the official document of employee record.
Data Reliability:	Employee actions must be entered into HCM timely to process payroll for new hires and leave payouts for separated officers.
Measure:	Number of man-hours spent on governor-ordered special deployment operations
Strategic Goal:	Provide protection and specialized response services in local communities and through the State to address public safety issues.
Data Sources and Methodology:	NMS_TL_PROJECT_TIME query in SHARE's Human Capital Management (HCM) Module.
Data Validity:	Majors are mandated to keep in close contact with staff under their command to ensure hours work on deployments are charged to the correct HCM combo code.
Data Reliability:	When a deployment is ordered, the Director of Special Projects works with the NMSP Command Staff and the Finance Bureau to create a General Fund tracking project in SHARE FIN and a corresponding combo code in SHARE HCM to charge eligible time worked.
Measure:	Number of proactive criminal suppression operations
Strategic Goal:	Positively impact public safety through proactive measures and comprehensive violent crime investigations that lead to effective prosecutions.
Data Sources and Methodology:	The data source is the weekly New Mexico State Police activity report. A daily program allows for field officers to report activity on a daily basis. The reported data is automatically compiled once approved by a supervisor. DPS IT maintains the database and reporting module.
Data Validity:	Depicts NMSP's effort as it relates to criminal investigations and improving quality of life issues in New Mexico communities. The number of investigations the State Police is able to participate in or otherwise solve will then aid the prosecutorial effort. Criminal elements will be identified and persecuted in an effort to drive down violent and property crime rates in rural New Mexico. Depicts the enforcement effort made in the investigation of crime. As criminal incidents are investigated and prosecution of individuals responsible for those crimes will only enhance quality of life issues and improve communities throughout New Mexico.
Data Reliability:	Data entry errors are addressed through direct entry and approval by the officer and supervisor.

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Measure:	Number of licensed alcohol premises inspections conducted
Strategic Goal:	Provide technical, analytical and investigative support to NMDPS officers and other LEAs in furtherance of criminal and narcotics investigations
Data Sources and Methodology:	The data source is the Special Investigations Weekly Activity Report (WAR). The source document is maintained by a designated supervisor at SIU. The agent assigned to alcohol enforcement submits his activity (which includes this measure) to his zone supervisor on a weekly basis. The zone supervisor in turn submits a Zone WAR to the designated supervisor at SIU headquarters who then compiles the data in a WAR for the alcohol enforcement of the agency.
Data Validity:	Depicts the pro-active enforcement effort made in the reduction of alcohol involved crashes or related deaths as it relates to current staffing levels for NMSP
Data Reliability:	The reliability of the data is ensure by the fact the first lines supervisor or sergeant is able to crosscheck the officers arrest activity through the use of the Computer Aided Dispatch or (CAD) system._ In addition, a physical count of the citations can be conducted. Data entry errors have been addressed as compared to the prior system through direct entry and approval by the officer and supervisor. Previously, support staff would enter the data reported which would result in data error entry mistakes and a serious time delay in reporting. This measure is only one element in the effort to research the goal of achieving a reduction in alcohol related crashes and deaths. Also, NMSP manpower levels will greatly impact the overall arrest rates.
Measure:	Number of governor-ordered special deployment operations conducted
Strategic Goal:	Provide protection and specialized response services in local communities and through the State to address public safety issues.
Data Sources and Methodology:	The data source is the New Mexico State Police database which is updated daily. Data is automatically compiled once approved by a supervisor. DPS IT maintains the database and reporting module. The NMSP Deputy Chiefs are responsible for data management. Data is collected daily by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	Majors are mandated to keep in close contact with staff under their command.
Data Reliability:	Data is validated to ensure consistency between the numbers reported and reports generated that are reflected by the numbers.
Measure:	Number of commercial motor vehicle safety inspections conducted
Strategic Goal:	Ensure safer highways in New Mexico for the motoring public through monitoring the safety of commercial vehicles.
Data Sources and Methodology:	The data source is Safety Net FMCSA data base in which commercial driver/vehicle safety inspections are uploaded on a daily basis. This information is maintained at the Commercial Vehicle Enforcement's (CVE) Federal Programs Office. Inspections are uploaded electronically daily from laptop computers assigned to CVE patrol officers and from stationary computers located at our fixed facilities to CVE Headquarters. The inspections are processed at CVE Headquarters and uploaded lo the Federal Motor Carrier Safety Administration (FMCSA).
Data Validity:	The Safety Net data management system is a uniform National reporting system used to manage motor carrier safety information. This system is administered by the Federal Motor Carrier Safety Administration and is updated regularly to ensure all required data is being captured and reported in a timely and accurate manner. The Safety Net system is designed for the purpose it is being used for.
Data Reliability:	The Safety Net data management system is a uniform National reporting system used to manage motor carrier safety information. This system is administered by the Federal Motor Carrier Safety Administration and is updated regularly to ensure all required data is being captured and reported in a timely and accurate manner. Driver vehicle inspection reports are filed and maintained in this federal database for the sole purpose of managing motor carrier safety data, determining driver and vehicle out-of-service rates, and a number of other statistical information. Data from this system is used to identify trends in violations, unsafe drivers, and identify problem motor carriers on a national level.

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Measure:	Number of New Mexico state police misdemeanor and felony arrests
Strategic Goal:	Provide protection and specialized response services in local communities and through the State to address public safety issues.
Data Sources and Methodology:	The data source is the New Mexico State Police database which is updated daily. Data is automatically compiled once approved by a supervisor. DPS IT maintains the database and reporting module. The NMSP Deputy Chiefs are responsible for data management. Data is collected daily by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	Majors are mandated to keep in close contact with staff under their command.
Data Reliability:	Data is validated to ensure consistency between the numbers reported and reports generated that are reflected by the numbers.
Measure:	Number of driving-while-intoxicated arrests
Strategic Goal:	Provide protection and specialized response services in local communities and through the State to address public safety issues.
Data Sources and Methodology:	The data source is the weekly New Mexico State Police activity report. All district officers report DWI related Citation and arrest data on a daily basis to Headquarters. A daily program allows for filed officers to report activity on a daily basis. The reported data is automatically compiled once approved by a supervisor. DPS IT maintains the database and reporting module.
Data Validity:	Depicts the pro-active enforcement activity using unbiased data-driven methods to deploy law enforcement resources in an efficient and effective manner. Data entry errors have been addressed as compared to the prior system through direct entry and approval by the officer and supervisor. Previously, support staff would enter the data reported which would result in data error entry mistakes and a serious time delay in reporting.
Data Reliability:	The reliability of the data is ensured by the fact the funded special projects are reported through the daily system. In addition, the project manager for State Police verifies and counts each funded special project.
Measure:	Vacancy rate of New Mexico state police transportation inspectors
Strategic Goal:	Continue to address the Department's ongoing recruitment and retention challenges by creating compensation plans to improve the competitiveness of the agency's pay.
Data Sources and Methodology:	The data source is SHARE HCM Organizational Listing generated on September 30, December 31, March 31, and June 30. Filled and vacant transportation inspector positions are counted and compared to the number of authorized positions in the agency's annual budget. The Director of Special Projects is responsible for data management. Data is collected quarterly. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	The HCM Organizational Listing is recognized as the official document of employee record.
Data Reliability:	Employee actions must be entered into HCM timely to process payroll for new hires and leave payouts for separated employees.
Measure:	Vacancy rate of New Mexico state police dispatchers
Strategic Goal:	Continue to address the Department's ongoing recruitment and retention challenges by creating compensation plans to improve the competitiveness of the agency's pay.
Data Sources and Methodology:	The data source is SHARE HCM Organizational Listing generated on September 30, December 31, March 31, and June 30. Filled and vacant dispatch positions are counted and compared to the number of authorized positions in the agency's annual budget. The Director of Special Projects is responsible for data management. Data is collected quarterly. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	The HCM Organizational Listing is recognized as the official document of employee record.
Data Reliability:	Employee actions must be entered into HCM timely to process payroll for new hires and leave payouts for separated employees.
Measure:	Number of driving-while-intoxicated checkpoints conducted

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Strategic Goal:	Conduct highly visible, proactive highway safety enforcement to include checkpoints and saturation patrols.
Data Sources and Methodology:	The data source is the weekly New Mexico State Police activity report. All district commanders report the number of checkpoints and saturation patrols to the NMSP project coordinator on a daily basis. A daily program allows for filed officers to report activity on a daily basis. The reported data is automatically compiled once approved by a supervisor. DPS IT maintains the database and reporting module. In addition, all checkpoint and saturation patrol activity is tracked and verified by a project coordinator for State Police.
Data Validity:	Depicts NMSP's effort as it relates to drug investigations and improving quality of life issues in New Mexico communities. The number of investigations the State Police is able to participate in or otherwise solve will then aid the prosecutorial effort. Criminal elements will be identified and prosecuted in an effort to drive down drug related crime in rural New Mexico. Depicts the enforcement effort made in the investigation of drug related incidents. As drug related incidents are investigated and prosecution of individuals responsible for those crimes will only enhance quality of life issues and improve communities throughout New Mexico.
Data Reliability:	The reliability of the data is ensured by the fact the number of drug related investigations are reported into the database designed for that sole purpose. The data is entered by supervisors and is supported by investigative reports. Data entry is performed by Investigation Bureau supervisors only. The entered data is verified quarterly by second level supervisors who use the data for various reports. All Investigations Bureau supervisors understand the importance of complete, prompt, and accurate data entry.
Measure:	Number of motor carrier safety trainings completed
Strategic Goal:	Ensure safer highways in New Mexico for the motoring public through the improvement of commercial motor vehicle safety awareness.
Data Sources and Methodology:	The data is reported by District Commanders who are responsible for the improvement of motor carrier safety in their assigned districts. The purpose of these training and outreach initiatives is to reduce CMV related crashes and overall crashes within their districts by providing ongoing safety training and educational meetings.
Data Validity:	CVE is required by our MCSAP federal grant agreement to show maintenance of effort in addressing the contributing factors that cause heavy vehicle crashes. Conducting motor carrier safety trainings is a core part of this effort through the provision of public educational meetings to promote awareness of CMV operation on the highways.
Data Reliability:	The measure of data is reliable as to the content of what was presented, where the training was held and the audience presented to.
Measure:	Rate of commercial motor vehicles out of service compared to the current national level
Strategic Goal:	Ensure safer highways in New Mexico for the motoring public.
Data Sources and Methodology:	The information relating to the number of out of service violations is identified internally and externally with FMCSA and FMCSA tracks and reports the national average. Data is collected quarterly by the agency.
Data Validity:	The use of this particular performance measure is further explained below. By New Mexico Motor Transportation Officer's and Inspector's Out of Service rate being in line with the national average identified by FMCSA, it accurately demonstrates that our personnel are reasonably identifying and enforcing out of service violations. Out of Service violations are identified violations on either a commercial vehicle or its driver that are so egregious that they warrant the immediate removal of their lawful operation on the highway. Because a commercial vehicle or driver being out of service affects commerce, the industry tends to be very responsive in keeping their drivers and vehicle safe. The most effective manner to measure the New Mexico Motor Transportation Bureaus' Out of Service enforcement rate is to insure that it is within range of the national average at a minimum.
Data Reliability:	Because many factors affect the industry, commercial vehicles and drivers, and the fact that a significant portion includes interstate traffic, the national average is an effective measurement to ensure our officers and inspectors are appropriately attentive to these safety violations during their inspections. By comparing databases, the department is able to have a checks and balance system to have data readily available, ensure its accuracy while dealing with the limitations described below. While FMCSA identifies and report's the national average, it is dependent on the timely uploading and updating of all states inspections and Out of Service data. The limitation more relates to timeliness rather than accuracy.

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Measure:	Number of licensed alcohol premises inspections conducted per agent assigned to alcohol enforcement duties
Strategic Goal:	Provide technical, analytical and investigative support to NMDPS officers and other LEAs in furtherance of criminal and narcotics investigations.
Data Sources and Methodology:	The data source is the Special Investigations Weekly Activity Report (WAR). The source document is maintained by a designated supervisor at SID headquarters in Albuquerque. The agent assigned to alcohol enforcement submits his activity (which includes this measure) to his zone supervisor on a weekly basis. The zone supervisor in turn submits a Zone WAR to the designated supervisor at SID headquarters who then compiles the data in a WAR for the alcohol enforcement of the agency. The SID Division Director is responsible for data management. Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	Data is collected daily by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly. Depicts the pro-active enforcement effort made in the reduction of alcohol involved crashes or related deaths as it relates to current staffing levels for NMSP.
Data Reliability:	The reliability of the data is ensure by the fact the first lines supervisor or sergeant is able to crosscheck the officers arrest activity through the use of the Computer Aided Dispatch or (CAD) system. In addition, a physical count of the citations can be conducted. Data entry errors have been addressed as compared to the prior system through direct entry and approval by the officer and supervisor. Previously, support staff would enter the data reported which would result in data error entry mistakes and a serious time delay in reporting. This measure is only one element in the effort to research the goal of achieving a reduction in alcohol related crashes and deaths. Also, NMSP manpower levels will greatly impact the overall arrest rates.
Measure:	Number of minor compliance operations per agent assigned to alcohol enforcement duties
Strategic Goal:	Conduct highly visible, proactive highway safety enforcement to include checkpoints and saturation patrols.
Data Sources and Methodology:	The data source is the Special Investigations Weekly Activity Report (WAR). The source document is maintained by a designated supervisor at SID headquarters in Albuquerque. The agent assigned to alcohol enforcement submits his activity (which includes this measure) to his zone supervisor on a weekly basis. The zone supervisor in turn submits a Zone WAR to the designated supervisor at SID headquarters who then compiles the data in a WAR for the alcohol enforcement of the agency. The SID Division Director is responsible for data management. Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	Depicts NMSP's effort as it relates to drug investigations and improving quality of life issues in New Mexico communities. The number of investigations the State Police is able to participate in or otherwise solve will then aid the prosecutorial effort. Criminal elements will be identified and prosecuted in an effort to drive down drug related crime in rural New Mexico. Depicts the enforcement effort made in the investigation of drug related incidents. As drug related incidents are investigated and prosecution of individuals responsible for those crimes will only enhance quality of life issues and improve communities throughout New Mexico.
Data Reliability:	The reliability of the data is ensured by the fact the number of drug related investigations are reported into the database designed for that sole purpose. The data is entered by supervisors and is supported by investigative reports. Data entry is performed by Investigation Bureau supervisors only. The entered data is verified quarterly by second level supervisors who use the data for various reports. All Investigations Bureau supervisors understand the importance of complete, prompt, and accurate data entry. This measure is only one element in the effort to research the goal of achieving a reduction in drug related crime rates. Also, NMSP manpower levels will greatly impact the overall ability to answer calls for service and adequately investigate drug related incidents.
Measure:	Number of traffic-related enforcement projects held

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Strategic Goal:	Improve the efficiency of fair and consistent enforcement of laws and regulations by use of data driven initiatives.
Data Sources and Methodology:	The data source is the weekly New Mexico State Police activity report. All district commanders report the number of OBD (Operation Buckle Down), Selective Traffic Enforcement Projects (STEP) , and other projects NMSP project coordinator on a daily basis. A new daily program has been developed that allows for field officers to report activity on a daily basis. The reported data is automatically compiled once approved by a supervisor. DPS IT maintains the database and reporting module. In addition, all checkpoint and saturation patrol activity is tracked and verified by a project coordinator for State Police. The NMSP Deputy Chief is responsible for data management. Data is collected daily by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	Zone supervisors maintain close contact with their assigned agents. In addition, a report is generated by the agent to document the inspection. The number of inspections reported by the agent per week is validated by the "number of inspections" report generated. The Weekly Activity Report is designed for the purpose of accurately reflecting agent activity.
Data Reliability:	The methodology of Weekly Activity Reports is used due to the fact that it keeps data manageable. If larger reporting periods were used, data could be misplaced or lost. A weekly report by each zone that is then compiled at headquarters assures timely attention by zone supervisors and the ability to continually monitor productivity by management. The measure of data is reliable due to the fact that periodic audits of the reporting process yield consistency between the numbers reported and the reports generated that are reflected by the numbers. Each zone supervisor sees to this accuracy in the weekly report, which then reflected in the accuracy of the total compilation report.
Measure:	Number of driving-while-intoxicated checkpoints and saturation patrols conducted
Strategic Goal:	Conduct highly visible, proactive highway safety enforcement to include checkpoints and saturation patrols.
Data Sources and Methodology:	The data source is the weekly New Mexico State Police activity report. All district commanders report the number of checkpoints and saturation patrols to the NMSP project coordinator on a daily basis. A new daily program has been developed that allows for filed officers to report activity on a daily basis. The reported data is automatically compiled once approved by a supervisor. DPS IT maintains the database and reporting module. In addition, all checkpoint and saturation patrol activity is tracked and verified by a project coordinator for State Police. The NMSP Deputy Chief is responsible for data management. Data is collected daily by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	Depicts NMSP's effort as it relates to drug investigations and improving quality of life issues in New Mexico communities. The number of investigations the State Police is able to participate in or otherwise solve will then aid the prosecutorial effort. Criminal elements will be identified and prosecuted in an effort to drive down drug related crime in rural New Mexico. Depicts the enforcement effort made in the investigation of drug related incidents. As drug related incidents are investigated and prosecution of individuals responsible for those crimes will only enhance quality of life issues and improve communities throughout New Mexico.
Data Reliability:	The reliability of the data is ensured by the fact the number of drug related investigations are reported into the database designed for that sole purpose. The data is entered by supervisors and is supported by investigative reports. Data entry is performed by Investigation Bureau supervisors only. The entered data is verified quarterly by second level supervisors who use the data for various reports. All Investigations Bureau supervisors understand the importance of complete, prompt, and accurate data entry. This measure is only one element in the effort to research the goal of achieving a reduction in drug related crime rates. Also, NMSP manpower levels will greatly impact the overall ability to answer calls for service and adequately investigate drug related incidents.
Measure:	Number of driving-while-intoxicated arrests per patrol officer
Strategic Goal:	Provide protection and specialized response services in local communities and through the State to address public safety issues..

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Data Sources and Methodology:	The data source is the weekly New Mexico State Police activity report. All district officers report DWI related citation and arrest data on a daily basis to Headquarters. A new daily program has been developed that allows for filed officers to report activity on a daily basis. The reported data is automatically compiled once approved by a supervisor. DPS IT maintains the database and reporting module. The NMSP Deputy Chief is responsible for data management. Data is collected daily by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	The New Mexico State Police is committed to the enforcement of laws directly related to traffic safety, crash reduction and crime reduction. This includes seatbelt use, speed enforcement, and other targeted enforcement activities in high crash areas. Depicts the pro-active enforcement activity using unbiased data-driven methods to deploy law enforcement resources in an efficient and effective manner.
Data Reliability:	The reliability of the data is ensured by the fact the funded special projects are reported through the daily system. In addition, the project manager for State Police verifies and counts each funded special project. Data entry errors have been addressed as compared to the prior system through direct entry and approval by the officer and supervisor. Previously, support staff would enter the data reported which would result in data error entry mistakes and a serious time delay in reporting. This measure is only one element in the effort to research the goal of achieving a reduction in related crashes and deaths. Also, NMSP manpower levels will greatly impact the overall traffic related project number. Fuel and funding may impact this measure as well.
Measure:	Number of criminal investigations conducted by commissioned personnel per full-time equivalent assigned to patrol and investigations bureau
Strategic Goal:	Provide technical, analytical and investigative support to NMDPS officers and other LEAs in furtherance of criminal and narcotics investigations.
Data Sources and Methodology:	The data source is the weekly New Mexico State Police activity report. All district commanders report the number of investigations to the NMSP project coordinator on a daily basis. A new daily program has been developed that allows for field officers to report activity on a daily basis. The reported data is automatically compiled once approved by a supervisor. DPS IT maintains the database and reporting module. The NMSP Deputy Chief is responsible for data management. Data is collected daily by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	Data is collected daily by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly. Depicts the pro-active enforcement effort made in the reduction of alcohol involved crashes or related deaths as it relates to current staffing levels for NMSP.
Data Reliability:	The reliability of the data is ensure by the fact the first lines supervisor or sergeant is able to crosscheck the officers arrest activity through the use of the Computer Aided Dispatch or (CAD) system. In addition, a physical count of the citations can be conducted. Data entry errors have been addressed as compared to the prior system through direct entry and approval by the officer and supervisor. Previously, support staff would enter the data reported which would result in data error entry mistakes and a serious time delay in reporting. This measure is only one element in the effort to research the goal of achieving a reduction in alcohol related crashes and deaths. Also, NMSP manpower levels will greatly impact the overall arrest rates.
Measure:	Number of drug-related investigations conducted by commissioned personnel per full-time equivalent assigned to the investigations bureau
Strategic Goal:	Improve the efficiency of fair and consistent enforcement of laws and regulations by use of data driven initiatives.

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Data Sources and Methodology:	The data source is the New Mexico State Police Investigations Bureau Narcotics Database. All Investigations Bureau Zones report the number of drug related investigations into the database on a daily basis. The NMSP IB Narcotics Database was created to capture and report data involving narcotics related activity and investigations. The reported data is entered by Investigation Bureau supervisors. DPS IT maintains the database and reporting module. The NMSP Deputy Chief is responsible for data management. Data is collected daily by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	Zone supervisors maintain close contact with their assigned agents. In addition, a report is generated by the agent to document the inspection. The number of inspections reported by the agent per week is validated by the "number of inspections" report generated. The Weekly Activity Report is designed for the purpose of accurately reflecting agent activity.
Data Reliability:	The methodology of Weekly Activity Reports is used due to the fact that it keeps data manageable. If larger reporting periods were used, data could be misplaced or lost. A weekly report by each zone that is then compiled at headquarters assures timely attention by zone supervisors and the ability to continually monitor productivity by management. The measure of data is reliable due to the fact that periodic audits of the reporting process yield consistency between the numbers reported and the reports generated that are reflected by the numbers. Each zone supervisor sees to this accuracy in the weekly report, which then reflected in the accuracy of the total compilation report.
Measure:	Number of minor compliance and underage enforcement operations conducted annually per agent assigned to alcohol enforcement duties
Strategic Goal:	Provide technical, analytical and investigative support to NMDPS officers and other LEAs in furtherance of criminal and narcotics investigations.
Data Sources and Methodology:	
Data Validity:	Zone supervisors maintain close contact with their assigned agents. In addition, a report is generated by the agent to document the operation. The number of compliance operations reported by the agent per week is validated by the "number of compliance operations" report generated. The Weekly Activity Report is designed for the purpose of accurately reflecting agent activity.
Data Reliability:	The methodology of Weekly Activity Reports is used due to the fact that it keeps data manageable. If larger reporting periods were used, data could be misplaced or lost. A weekly report by each zone that is then compiled at headquarters assures timely attention by zone supervisors and the ability to continually monitor productivity by management. The measure of data is reliable due to the fact that periodic audits of the reporting process yield consistency between the numbers reported and the reports generated that are reflected by the numbers. Each zone supervisor sees to this accuracy in the weekly report, which then reflected in the accuracy of the total compilation report.
Measure:	Number of criminal investigations conducted by agents assigned to criminal investigative and impact positions in the investigations bureau
Strategic Goal:	Positively impact public safety through proactive measures and comprehensive violent crime investigations that lead to effective prosecutions.
Data Sources and Methodology:	
Data Validity:	Depicts NMSP's effort as it relates to criminal investigations and improving quality of life issues in New Mexico communities. The number of investigations the State Police is able to participate in or otherwise solve will then aid the prosecutorial effort. Criminal elements will be identified and persecuted in an effort to drive down violent and property crime rates in rural New Mexico. Depicts the enforcement effort made in the investigation of crime. As criminal incidents are investigated and prosecution of individuals responsible for those crimes will only enhance quality of life issues and improve communities throughout New Mexico. Each State Police officer and Investigations Bureau Agent is responsible for answering calls for service and investigating those incidents of reported property and violent crime.

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Data Reliability:	The reliability of the data is ensured by the fact the number of criminal investigations are reported through the daily system. Data entry errors have been addressed as compared to the prior system through direct entry and approval by the officer and supervisor. Previously, support staff would enter the data reported which would result in data error entry mistakes and a serious time delay in reporting. This measure is only one element in the effort to research the goal of achieving a reduction in crime rates. Also, NMSP manpower levels will greatly impact the overall ability to answer calls for service and adequately investigate criminal incidents.
Measure:	Number of drug-related investigations conducted per agent assigned to narcotics investigative positions in the investigations bureau
Strategic Goal:	Positively impact public safety through proactive measures and comprehensive narcotics investigations that lead to effective prosecutions.
Data Sources and Methodology:	
Data Validity:	Depicts NMSP's effort as it relates to drug investigations and improving quality of life issues in New Mexico communities. The number of investigations the State Police is able to participate in or otherwise solve will then aid the prosecutorial effort. Criminal elements will be identified and prosecuted in an effort to drive down drug related crime in rural New Mexico. Depicts the enforcement effort made in the investigation of drug related incidents. As drug related incidents are investigated and prosecution of individuals responsible for those crimes will only enhance quality of life issues and improve communities throughout New Mexico.
Data Reliability:	The reliability of the data is ensured by the fact the number of drug related investigations are reported into the database designed for that sole purpose. The data is entered by supervisors and is supported by investigative reports. Data entry is performed by Investigation Bureau supervisors only. The entered data is verified quarterly by second level supervisors who use the data for various reports. All Investigations Bureau supervisors understand the importance of complete, prompt, and accurate data entry. This measure is only one element in the effort to research the goal of achieving a reduction in drug related crime rates. Also, NMSP manpower levels will greatly impact the overall ability to answer calls for service and adequately investigate drug related incidents.
Measure:	Number of tobacco outlets visited during tobacco sales enforcement operations
Strategic Goal:	Provide technical, analytical and investigative support to NMDPS officers and other LEAs in furtherance of criminal and narcotics investigations.
Data Sources and Methodology:	
Data Validity:	First-line supervisors are mandated to keep in close contact with Special Agents within their span and control. Agents keep their supervisors apprised of their daily schedule and calendar. Agents and their supervisors will be able to closely track this measure due to this close supervision and communication. The WAR is the appropriate measuring instrument for the purpose of tracking the number of tobacco outlets visited during tobacco sales enforcement operations.
Data Reliability:	The methodology of the WAR is used due to the fact that it keeps data manageable. If larger reporting periods were used, data could be misplaced or lost. A weekly report by each zone that is then compiled at HQ assures timely attention by zone supervisors and the ability to continually monitor productivity by management. The measure of data is reliable due to the fact that periodic audits of the reporting process yield consistency between the numbers reported and reports generated that are reflected by the numbers. Each zone supervisor sees to this accuracy in the weekly report, which is then reflected in the accuracy of the final WAR. There aren't any limitations or shortcomings of the data at this time.
Measure:	Number of alcohol source investigations conducted statewide
Strategic Goal:	Provide technical, analytical and investigative support to NMDPS officers and other LEAs in furtherance of criminal and narcotics investigations.
Data Sources and Methodology:	

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Data Validity:

First-line supervisors are mandated to keep in close contact with Special Agents within their span and control. Agents keep their supervisors apprised of their daily schedule and calendar. Agents and their supervisors will be able to closely track this measure due to this close supervision and communication.

The WAR is the appropriate measuring instrument for the purpose of tracking the number of alcohol source investigations conducted statewide.

Data Reliability:

The methodology of the WAR is used due to the fact that it keeps data manageable. If larger reporting periods were used, data could be misplaced or lost. A weekly report by each zone that is then compiled at HQ assures timely attention by zone supervisors and the ability to continually monitor productivity by management.

The measure of data is reliable due to the fact that periodic audits of the reporting process yield consistency between the numbers reported and reports generated that are reflected by the numbers. Each zone supervisor sees to this accuracy in the weekly report, which is then reflected in the accuracy of the final WAR.

There aren't any limitations or shortcomings of the data at this time.

Measure:

Number of community-based alcohol awareness meetings attended

Strategic Goal:

Data Sources and Methodology:

Data Validity:

Data Reliability:

Measure:

Number of violations for sales to intoxicated persons

Strategic Goal:

Data Sources and Methodology:

Data Validity:

Data Reliability:

Measure:

Number of technical support requests provided by commissioned and civilian personnel assigned to computer forensic and investigative positions in the investigations bureau

Strategic Goal:

Provide support in furtherance of criminal and narcotics investigations.

Data Sources and Methodology:

Data Validity:

All data collected are hard figures based on actual assists conducted. None of the data is projected. This allows for tracking and planning based on true numbers.

The Investigations Bureau Technical Unit's main purpose is to provide expert assistance to NMSP and other law enforcement agencies. The measurements related to the amount and nature of assistance they provide are in line with its stated purpose.

Data Reliability:

Technical assist data reporting is reactive based and is generated solely by conducted assists. This type of data is extremely reliable as it is not projected.

The data can be filtered to include or remove various fields. A repeated search of the database with the same filters will produce the same results. Any errors would be contributed to a human error upon initial entry.

There are no projected shortcomings of the data available.

Measure:

Number of crime scenes investigated or processed statewide

Strategic Goal:

Positively impact violent crime investigations by conducting highly specialized crime scene processing which will increase the successful prosecution of New Mexico's most violent offenders.

Data Sources and Methodology:

Data Validity:

All data collected are hard figures based on actual scenes processed. None of the data is projected. This allows for tracking and planning based on true numbers.

This method of data tracking is the most accurate. CST missions are reactive based. All data captured is the result of a processed scene and allows for detailed and accurate reporting.

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Data Reliability: CST data reporting is reactive based and is generated solely by scenes processed. This type of data is extremely reliable as it is not projected.

The data can be filtered to include or remove various fields. A repeated search of the database with the same filters will produce the same results. Any errors would be contributed to a human error upon initial entry.

There are no projected shortcomings of the data available.

Measure: Number of concealed carry permits issued

Strategic Goal:

Data Sources and Methodology:

Data Validity:

Data Reliability:

Measure: Number of new and renewal concealed carry permit applications received

Strategic Goal:

Data Sources and Methodology:

Data Validity:

Data Reliability:

Measure: Number of data-driven crime traffic-related enforcement projects held

Strategic Goal: Provide protection and specialized response services in local communities and through the State to address public safety issues..

Data Sources and Methodology:

Data Validity: The department uses data to efficiently deploy resources and conduct activities directed toward reducing crime and increasing traffic safety. Data-driven projects were designed to target high crime and high crash areas in a positive manner.

Data-driven initiatives provide an efficient and effective manner to deploy resources within the agency.

Data Reliability: Using data collected from crash and crime reports, compared with historical knowledge, to identify locations, days and times of situations requiring departmental response and services.

The reliability of data-driven initiatives is that it allows the department to target know problematic areas. The department designates central points of entry so that the information is as accurate and consistent as possible.

Limitations pertaining to data collected driven initiatives include historical data that inhibit real time conditions. There are also unpredictable and uncontrollable situations that can occur any anywhere, which are outside the norm that may skew data. Shortcomings are that the data collection points are antiquated and cumbersome to navigate. Another limitation is that we are limited to situations and data that is handled or maintained by agencies outside the department.

Measure: Number of educational presentations to law enforcement agencies

Strategic Goal:

Data Sources and Methodology:

Data Validity:

Data Reliability:

Measure: Number of educational interactions with liquor licensees

Strategic Goal:

Data Sources and Methodology:

Data Validity:

Data Reliability:

Measure: Number of data-driven crime and traffic initiatives conducted

Strategic Goal:

Data Sources and Methodology:

Data Validity:

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Data Reliability:

Measure: Number of commercial motor vehicle citations issued

Strategic Goal: Ensure safer highways in New Mexico for the motoring public.

Data Sources and Methodology: The data source is from the weekly MTP activity report. All districts report citation, inspection and arrest data weekly to MTP HQ which is compiled into a weekly report.

District administrators collect this data from daily activity reports.

The MTP Deputy Chief is responsible for data management.

Data is collected weekly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.

Data Validity:

The Safety Net data management system is a uniform National reporting system used to manage motor carrier safety information. This system is administered by the Federal Motor Carrier Safety Administration and is updated regularly to ensure all required data is being captured and reported in a timely and accurate manner.

The Safety Net system is designed for the purpose it is being used for.

Data Reliability:

The Safety Net data management system is a uniform National reporting system used to manage motor carrier safety information. This system is administered by the Federal Motor Carrier Safety Administration and is updated regularly to ensure all required data is being captured and reported in a timely and accurate manner.

Driver/Vehicle inspection reports are filed and maintained in this federal database for the sole purpose of managing motor carrier safety data, determining driver and vehicle out-of-service rates, and a number of other statistical information. Data from this system is used to identify trends in violations, unsafe drivers, and identify problem motor carriers on a national level.

There are no limitations or shortcomings of the data.

Measure: Number of commercial motor vehicle safety inspections

Strategic Goal: Ensure safer highways in New Mexico for the motoring public.

Data Sources and Methodology: The data source is Safety Net. A FMCSA data base in which commercial driver/vehicle safety inspections are uploaded on a daily basis. This information is maintained at MTPD's Federal Programs Office.

Inspections are uploaded electronically daily from laptop computers assigned to MTP patrol officers and from stationary computers located at our fixed facilities to MTP Headquarters. The inspections are processed at MTP Headquarters and uploaded to the Federal Motor Carrier Safety Administration (FMCSA).

The MTP Deputy Chief is responsible for data management.

Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.

Data Validity:

MTP is required by our MCSAP federal grant agreement to show maintenance of effort in addressing the contributing factors that cause heavy vehicle crashes. Enforcement of traffic violations caused by the drivers of commercial motor vehicles is part of this maintenance of effort.

This is an output measure which measures the level of enforcement of traffic and safety violations on commercial motor vehicles. This measure is compared to the other measure of the number of citations issued to drivers of non-commercial motor vehicles to determine the overall enforcement activity by MTP officers in addition to the proportion of enforcement between commercial motor vehicles and non-commercial motor vehicles. The data is then compared to the number of serious heavy vehicle crashes and their contributing factors where enforcement strategies may be adjusted depending on the effectiveness of the current level of enforcement for each contributing factor to these motor vehicle crashes.

Data Reliability:

The reliability of the data is good because this data is reviewed by first line supervisors, district administrators and MTP HQ staff for reporting errors.

Since this is an output measure, the data simply represents the number of citations issued by MTP police officers to drivers of commercial motor vehicles. Data entry errors are low due to a system of checks and balances.

This performance measure only represents the total number of citations issued to drivers of commercial motor vehicles and does not breakdown the citations by offense category. Consequently, this measure is only useful for determining the overall enforcement effort on traffic and safety violations for commercial motor vehicles.

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Measure:	Number of non-commercial motor vehicle citations issued
Strategic Goal:	Measure will be discontinued in FY 2014.
Data Sources and Methodology:	The data source is from the weekly MTP activity report. All districts report citation, inspection and arrest data weekly to MTP HQ which is compiled into a weekly report. The MTP Deputy Chief is responsible for data management. Data is collected weekly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	
Data Reliability:	
Measure:	Number of fatal commercial motor vehicle crashes per 100 million vehicle miles traveled
Strategic Goal:	Ensure safer highways in New Mexico for the motoring public.
Data Sources and Methodology:	Results are generated from several data sources: the Fatality Analysis Reporting System (FARS), the Motor Carrier Management Information System (MCMIS) Crash and Census data, and the Federal Highway Administration's (FHWA's) Highway Statistic Series. This information is maintained at MTPD's Federal Programs Office. The 'State Level Commercial Motor Vehicle (CMV) Fatality Rate per 100 Million Truck and Bus Vehicle Miles Traveled' report provides a commercial motor vehicle fatality rate for each State over a period of several years. (Commercial Motor Vehicles represent large trucks and buses.) The Fatality Rate is equal to the "Number of fatalities involved in commercial motor vehicle fatal crashes" divided by the "Adjusted CMV VMT" multiplied by 100. Fatality Rate figures represent Fatalities per 100 Million Truck and Bus Vehicle-Miles Traveled. The FARS is a census of crashes involving any motor vehicle on a traffic way, but only fatal crashes. It is generally considered to be the most reliable national crash database. A large truck is defined in the FARS as a truck with a gross vehicle weight rating (GVWR) of more than 10,000 pounds. A bus is defined in the FARS as large motor vehicles used to carry more than 10 passengers, including school buses, inter-city buses and transit buses. New Mexico reports CMV related fatal crash data to FMCSA via the Safety Net computer reporting system. In 2006 MTPD's goal was set to reduce fatal CMV involved crashes by 10% by FY 2010. This goal was based on a high of 80 CMV related fatal crashes reported during FY 2006 which resulted in a rate of .31 per 100 MVM. In FY 2009, New Mexico experienced 37 CMV related fatal crashes which equates to a rate of .14 per 100 million miles traveled. Our 2009 data reveals a significant decrease of 17% based on CY 2006 data. Our 2009 crash rate is below the current national average of .16, which is our target for FY 13. At the time of this writing 2010 CMV fatal crash data is not available. The MTP Deputy Chief is responsible for data management. Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	The Motor Transportation Police is committed to reducing the number of driving-while-intoxicated (DWI) incidents and crashes throughout the State through proactive patrol, targeted saturation patrols and sobriety checkpoints. The number of DWI arrests per officer will demonstrate that the Motor Transportation Police is committed in reducing alcohol related crashes and fatalities. Depicts the proactive enforcement effort made by the Motor Transportation Police in the reduction of alcohol involved incidents, crashes and fatalities.
Data Reliability:	The reliability of the data is obtained by comparing the DWI arrest data from the MTP weekly activity report to the DWI arrest data obtained from the DPS activities database. Data obtained from the MTP weekly activity reports is compared to data obtained from the DPS activities database. Conflicts are investigated to determine if the difference is due to data entry or reporting category errors. The number of DWI per patrol officer is only an "output" measure and does not reflect the effectiveness of reducing alcohol related incidents, crashes and fatalities.
Measure:	Percent of uniformed personnel trained and participating in preventive radiologic nuclear detection initiatives
Strategic Goal:	Reduce motor vehicle crashes caused by unsafe commercial motor vehicles and unsafe loading practices.

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Data Sources and Methodology:	This measure is only one element in the effort to research the goal of achieving a reduction in alcohol related crashes and deaths. Also, NMSP manpower levels will greatly impact the overall checkpoint and saturation number. The MTP training administrator prepares and issues training orders, verifies successful completion of training and enters information into the Skills Manager database. The MTP training administrator is responsible for data management. Data is continuously collected by MTP headquarters. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	Once the crash reports are received in the MTPD MCSAP office they are screened for the three (3) reportable qualifications (towed, transported to a hospital or fatal) to determine if the crash report is eligible to be entered into the Safetynet database. If the crash report does not meet at least one (1) of the reportable qualifications, it is rejected. The purpose of this measure is to comply with both state and federal reporting requirements and to identify unsafe motor carriers based on crash history for follow up with CSA 2010 motor carrier safety analysis investigations.
Data Reliability:	The motor carrier's USDOT number is cross-checked with the motor carrier to ensure that the crash is attributed to the proper motor carrier. The crash report is also analyzed to ensure that the crash is FMCSA reportable. The FMCSA A&I database has been in use over time and has proven to be reliable and accurate. Each crash report is scanned for data entry errors made by reporting agencies such as proper motor carrier identification, verification of VIN #, verification of license plate #, GVWR ratings, etc. before the reports are entered into the Safetynet database and uploaded in MICMS. The three (3) most common problems encountered are the timeliness of crash reporting by agencies, incomplete reports with omitted information and inaccuracy of reportable data.
Measure:	Percentage of reportable CMV crashes reported to NMDPS by other law enforcement agencies within 90 days of occurrence
Strategic Goal:	
Data Sources and Methodology:	
Data Validity:	
Data Reliability:	
Measure:	Number of non-commercial motor vehicle citations issued with nexus to CMV per patrol officer
Strategic Goal:	Ensure safer highways in New Mexico for the motoring public.
Data Sources and Methodology:	
Data Validity:	MTP is required by our MCSAP federal grant agreement to show maintenance of effort in addressing the contributing factors that cause heavy vehicle crashes. Enforcement of traffic violations caused by the drivers of non-commercial motor vehicles is part of this maintenance of effort. MTP conducts one (1) zero tolerance stealth operation per quarter in high crash areas, safety corridors and construction zones which are intended to target unsafe and aggressive driving committed by POVs around commercial motor vehicles which includes speeding, improper passing, unsafe lane change, following too closely and driver inattention. The 2012 CVSP (Commercial Vehicle Safety Plan) details the operations and timeframes of the stealth operations. This is an output measure which measures the level of enforcement of traffic enforcement on the drivers of on non-commercial motor vehicles who maneuver unsafely around commercial motor vehicles. The specific violations included in this measure include: following too close, unsafe lane change, unsafe passing, failure to yield and speeding. This measure is compared to the number of citations issued to drivers of commercial motor vehicles to determine the level of non-commercial motor vehicle enforcement activity to commercial motor vehicle enforcement by MTP officers. The data is then compared to the number of serious heavy vehicle crashes and their contributing factors where enforcement strategies may be adjusted depending on the effectiveness of the current level of enforcement for each contributing factor to these motor vehicle crashes.

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Data Reliability:

The reliability of the data is good because this data is reviewed by first line supervisors, district administrators and MTP HQ staff for reporting errors. The reliability of the data is also determined by comparing the citation data from the MTP weekly activity report to the citation data obtained from the DPS activities database.

Data obtained from the MTP weekly activity reports is compared to data obtained from the DPS activities database. Conflicts are investigated to determine if the difference is due to data entry or reporting category errors. Data entry errors should be minimal due to a system of checks and balances.

This performance measure only represents the total number of citations issued to drivers of non-commercial motor vehicles who maneuver unsafely around a commercial motor vehicle, specifically, following too close, unsafe lane change, unsafe passing, failure to yield and speeding. Consequently, this measure is only useful for determining the overall enforcement effort on these specific violations. New activity codes will have to be developed for these specific violations in the DPS activities database in addition to being reported in the MTP weekly activity report.

Measure:

Number of driving while intoxicated arrests per motor transportation division patrol officer

Strategic Goal:

Ensure safer highways in New Mexico for the motoring public.

Data Sources and Methodology:

Data Validity:

The Motor Transportation Police is committed to reducing the number of driving-while-intoxicated (DWI) incidents and crashes throughout the State through proactive patrol, targeted saturation patrols and sobriety checkpoints. The number of DWI arrests per officer will demonstrate that the Motor Transportation Police is committed in reducing alcohol related crashes and fatalities.

Depicts the proactive enforcement effort made by the Motor Transportation Police in the reduction of alcohol involved incidents, crashes and fatalities.

Data Reliability:

The reliability of the data is obtained by comparing the DWI arrest data from the MTP weekly activity report to the DWI arrest data obtained from the DPS activities database.

Data obtained from the MTP weekly activity reports is compared to data obtained from the DPS activities database. Conflicts are investigated to determine if the difference is due to data entry or reporting category errors.

The number of DWI per patrol officer is only an "output" measure and does not reflect the effectiveness of reducing alcohol related incidents, crashes and fatalities.

Measure:

Number of commercial motor vehicle citations issued per filled full-time-equivalent position assigned to enforcement duties

Strategic Goal:

Ensure safer highways in New Mexico for the motoring public.

Data Sources and Methodology:

Data Validity:

MTP is required by our MCSAP federal grant agreement to show maintenance of effort in addressing the contributing factors that cause heavy vehicle crashes. Enforcement of traffic violations caused by the drivers of commercial motor vehicles is part of this maintenance of effort.

This is an output measure which measures the level of enforcement of traffic and safety violations on commercial motor vehicles. This measure is compared to the other measure of the number of citations issued to drivers of non-commercial motor vehicles to determine the overall enforcement activity by MTP officers in addition to the proportion of enforcement between commercial motor vehicles and non-commercial motor vehicles. The data is then compared to the number of serious heavy vehicle crashes and their contributing factors where enforcement strategies may be adjusted depending on the effectiveness of the current level of enforcement for each contributing factor to these motor vehicle crashes.

Data Reliability:

The reliability of the data is good because this data is reviewed by first line supervisors, district administrators and MTP HQ staff for reporting errors.

Since this is an output measure, the data simply represents the number of citations issued by MTP police officers to drivers of commercial motor vehicles. Data entry errors are low due to a system of checks and balances.

This performance measure only represents the total number of citations issued to drivers of commercial motor vehicles and does not breakdown the citations by offense category. Consequently, this measure is only useful for determining the overall enforcement effort on traffic and safety violations for commercial motor vehicles.

Measure:

Number of commercial motor vehicle safety inspections conducted per filled full-time-equivalent position assigned to inspection duties

Strategic Goal:

Ensure safer highways in New Mexico for the motoring public.

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Data Sources and Methodology:

Data Validity:

The Safety Net data management system is a uniform National reporting system used to manage motor carrier safety information. This system is administered by the Federal Motor Carrier Safety Administration and is updated regularly to ensure all required data is being captured and reported in a timely and accurate manner.

The Safety Net system is designed for the purpose it is being used for.

Data Reliability:

The Safety Net data management system is a uniform National reporting system used to manage motor carrier safety information. This system is administered by the Federal Motor Carrier Safety Administration and is updated regularly to ensure all required data is being captured and reported in a timely and accurate manner.

Driver/Vehicle inspection reports are filed and maintained in this federal database for the sole purpose of managing motor carrier safety data, determining driver and vehicle out-of-service rates, and a number of other statistical information. Data from this system is used to identify trends in violations, unsafe drivers, and identify problem motor carriers on a national level.

There are no limitations or shortcomings of the data.

Measure:

Number of non-commercial motor vehicle citations issued per filled full-time-equivalent assigned to enforcement duties

Strategic Goal:

Data Sources and Methodology:

Data Validity:

Data Reliability:

Measure:

Number of out-of-service commercial motor vehicle citations issued per filled full-time-equivalent assigned to enforcement duties

Strategic Goal:

Data Sources and Methodology:

Data Validity:

Data Reliability:

Measure:

Percent of total citations issued to non-commercial motor vehicles

Strategic Goal:

Data Sources and Methodology:

Data Validity:

Data Reliability:

Measure:

Number of non-commercial motor vehicle citations with a nexus to a commercial motor vehicle issued per filled full-time-equivalent

Strategic Goal:

Ensure safer highways in New Mexico for the motoring public.

Data Sources and Methodology:

Data Validity:

The methodology used to determine the validity of the number of citations issued to non-CMV vehicles, with a nexus to CMV's is to improve highway safety, particularly crashes that pertain to commercial vehicle traffic. In most cases, the unsafe operation of non-commercial vehicles around commercial vehicles is a major factor for highway safety.

The department identifies and tracks the number of citations issued to non-CMV with a nexus to CMV because they are important for positively effecting the safe operation of non-cmv, while monitoring our Motor Transportation Officers focus on the commercial vehicle mission.

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Data Reliability:	As indicated above, a significant portion of crashes between commercial vehicles and non-commercial vehicles are due to aggressive or other unsafe non-cmv driving practices while in CMV traffic. For example, passenger vehicles which speed and make lane changes between larger commercial vehicles (trucks or passenger buses), or passenger vehicles that follow too closely in CMV blind spots create hazards that negatively affect the driver of a larger commercial vehicle's ability to safely avoid crashes. When issued and identified properly within our tacking databases, the information is reliable and allows the department to monitor and focus traffic enforcement that positively effects highway safety, specifically traffic relating to commercial vehicle traffic. The most significant limitation with the number of citations issued to non-commercial vehicles is accurately and consistently identifying the nexus to a commercial vehicle. The department will train and define the nexus so that officers properly identify and report them consistently. This shortcoming includes field personnel forgetting to recognize a nexus relating to a commercial vehicle.
Measure:	Number of community engagement projects in counties with populations less than one hundred thousand
Strategic Goal:	Enhance relations with the public and expand recruiting efforts.
Data Sources and Methodology:	The data source is the New Mexico State Police (NMSP) Community Engagement event log.
Data Validity:	The data is validated by the Community Engagement chain-of-command.
Data Reliability:	Access to the event log is restricted.
Measure:	Number of illegally possessed firearms seized as part of criminal investigations
Strategic Goal:	Violent crime reduction.
Data Sources and Methodology:	The data source is the internal Investigations Bureau (IB) database, Criminal Justice Information Sharing (CJIS) System, Mark 43 Records Management System (RMS), and the National Integrated Ballistic Information Network (NIBIN). All seizures are logged into the IB database and NIBIN, and the Mark 43 System once it is online. The IB chain-of-command is responsible for quality control of its data in all systems.
Data Validity:	The data is validated by NMSP IB supervisors, to include all details for each case.
Data Reliability:	The data is reliable and tracked by IB and can be verified with corresponding NMSP Offense/Incident reports.
Measure:	Number of proactive special investigations unit operations to reduce driving while intoxicated and alcohol-related crime
Strategic Goal:	Reduce DUI and DWI throughout the State.
Data Sources and Methodology:	The Special Investigations Unit (SIU) enters all inspections, citations and other actions into the State's Traffic and Criminal Software (TraCS) System.
Data Validity:	The system's validation process is more accurate and efficient that human validation.
Data Reliability:	Data will be verified by SIU chain of command.
Measure:	Number of violent repeat offender arrests by the fugitive apprehension unit
Strategic Goal:	Violent crime reduction.
Data Sources and Methodology:	The data source is the internal Investigations Bureau (IB) database, Criminal Justice Information Sharing (CJIS) System, and Mark 43 Records Management System (RMS). All apprehensions are logged into the IB database and the Mark 43 System once it is online. The IB chain-of-command is responsible for quality control of its data in all systems.
Data Validity:	The data is validated by NMSP IB supervisors, to include all details for each case.
Data Reliability:	The data is reliable and tracked by IB and can be verified with corresponding NMSP Offense/Incident reports.
Measure:	Percent of total crime scenes processed for other law enforcement agencies
Strategic Goal:	Violent crime reduction.

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Data Sources and Methodology:	The data source is the internal Investigations Bureau (IB) database, Criminal Justice Information Sharing (CJIS) System, and Mark 43 Records Management System (RMS). All crime scenes are logged into the IB database and the Mark 43 System once it is online. All cases that NMSP is the primary investigating agency on, which occurred during the reporting quarter, will be accounted for. Updates on past cases can also be queried to check on older cases which have been cleared during the same quarter. The IB chain-of-command is responsible for quality control of its data in all systems.
Data Validity:	The data is validated by NMSP IB supervisors, to include all details for each case.
Data Reliability:	The data is reliable and tracked by IB and can be verified with corresponding NMSP Offense/Incident reports.
Measure:	Percent of total New Mexico state police special operations deployments for other law enforcement agencies
Strategic Goal:	Provide protection and specialized response services in local communities and through the State to address public safety issues.
Data Sources and Methodology:	The data source is the New Mexico State Police database which is updated daily. Data is automatically compiled once approved by a supervisor. DPS IT maintains the database and reporting module. The NMSP Deputy Chiefs are responsible for data management. Data is collected daily by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	The data is validated by NMSP Special Operations supervisors, to include all details for each case.
Data Reliability:	The data is reliable and tracked by the Special Operations Bureau and can be verified with corresponding NMSP Offense/Incident reports.
Measure:	Number of crisis intervention cases handled
Strategic Goal:	Provide protection and specialized response services in local communities and through the State to address public safety issues.
Data Sources and Methodology:	The data source is the New Mexico State Police database which is updated daily. Data is automatically compiled once approved by a supervisor. DPS IT maintains the database and reporting module. The NMSP Deputy Chiefs are responsible for data management. Data is collected daily by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	Majors are mandated to keep in close contact with staff under their command.
Data Reliability:	Data is validated to ensure consistency between the numbers reported and reports generated that are reflected by the numbers.
Measure:	Number of commercial driver and vehicle out-of-service violations issued
Strategic Goal:	This measure aids in measuring our agencies effectiveness in reducing severe and fatal crashes along NM Roadways by identifying the number of out of service violations identify prior to a crash occurring and identifying out of service violations during a post-crash inspection.
Data Sources and Methodology:	The data is provided from the tracs program thru a customizable search which allows our agency to assess how many drivers and commercial motor vehicles are being placed out of service.
Data Validity:	The validity of data is directly correlated with the safe operation of a CMV. The department can utilize the data to identify trends and specific violations encompassing the entire State of Mexico. In turn, this allows our department to provide direction and guidance to the Commissioned Officers and Civilian Transportation Inspectors to assist in the prevention of catastrophic incidents along NM Roadways.
Data Reliability:	The TRAC's program collects and historically saves all data which is created from the inspection form for each individual company. The program is a reliable source for information, is utilized/ approved by Administrative Office of the Courts and is used by multiple law enforcement agencies throughout the State of NM for the proper and legal issuance of motor vehicle citations for violations of the NM Traffic Code.
Measure:	Clearance rate of crimes against persons investigated by the criminal investigation bureau
Strategic Goal:	Violent crime reduction.

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Data Sources and Methodology:	The data source is the internal Investigations Bureau (IB) database, Criminal Justice Information Sharing (CJIS) System, and Mark 43 Records Management System (RMS). All cases are logged into the IB database and the Mark 43 System once it is online. All cases that NMSP is the primary investigating agency on, which occurred during the reporting quarter, will be accounted for. Updates on past cases can also be queried to check on older cases which have been cleared during the same quarter. The IB chain-of-command is responsible for quality control of its data in all systems.
Data Validity:	The data is validated by NMSP IB supervisors, to include all details for each case.
Data Reliability:	The data is reliable and tracked by IB and can be verified with corresponding NMSP Offense/Incident reports.
Measure:	Clearance rate of crimes against property investigated by the criminal investigation bureau
Strategic Goal:	Violent crime reduction.
Data Sources and Methodology:	The data source is the internal Investigations Bureau (IB) database, Criminal Justice Information Sharing (CJIS) System, and Mark 43 Records Management System (RMS). All cases are logged into the IB database and the Mark 43 System once it is online. All cases that NMSP is the primary investigating agency on, which occurred during the reporting quarter, will be accounted for. Updates on past cases can also be queried to check on older cases which have been cleared during the same quarter. The IB chain-of-command is responsible for quality control of its data in all systems.
Data Validity:	The data is validated by NMSP IB supervisors, to include all details for each case.
Data Reliability:	The data is reliable and tracked by IB and can be verified with corresponding NMSP Offense/Incident reports.
Measure:	Clearance rate of crimes against society investigated by the criminal investigation bureau
Strategic Goal:	Violent crime reduction.
Data Sources and Methodology:	The data source is the internal Investigations Bureau (IB) database, Criminal Justice Information Sharing (CJIS) System, and Mark 43 Records Management System (RMS). All cases are logged into the IB database and the Mark 43 System once it is online. All cases that NMSP is the primary investigating agency on, which occurred during the reporting quarter, will be accounted for. Updates on past cases can also be queried to check on older cases which have been cleared during the same quarter. The IB chain-of-command is responsible for quality control of its data in all systems.
Data Validity:	The data is validated by NMSP IB supervisors, to include all details for each case.
Data Reliability:	The data is reliable and tracked by IB and can be verified with corresponding NMSP Offense/Incident reports.
Measure:	Clearance rate of homicide cases investigated by the criminal investigation bureau
Strategic Goal:	Violent Crime Reduction
Data Sources and Methodology:	The data source is the Internal Investigations Bureau (IB) database, CJIS Reporting system and Mark 43 Records Management System (RMS). All homicides we investigate are logged into the IB database and later the Mark 43 RMS once it is online. All homicides that we are the primary investigating agency on, which occurred that quarter will be accounted for. Updates on past homicides can also be queried to check for older cases, which have been cleared in the same quarter. The IB chain of command is responsible for quality control of data in these systems. The IB Commander will assign an individual to handle this reporting.
Data Validity:	The data is validated by only being entered by State Police IB supervisors and includes details for each case.
Data Reliability:	The data above is reliable and tracked by the IB. It can also be verified with corresponding Offense/ Incident reports.
Measure:	Number of cases investigated by the New Mexico state police
Strategic Goal:	
Data Sources and Methodology:	
Data Validity:	

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Data Reliability:

Measure: Number of commercial vehicle enforcement community outreach events and trainings completed

Strategic Goal: Ensure safer highways in New Mexico for the motoring public through the improvement of commercial motor vehicle safety awareness.

Data Sources and Methodology: The data is maintained by the NMSP Commercial Vehicle Enforcement Unit. The purpose of these training and outreach initiatives is to reduce CMV related crashes and overall crashes within their districts by providing ongoing safety training and educational meetings.

Data Validity: CVE is required by our MCSAP federal grant agreement to show maintenance of effort in addressing the contributing factors that cause heavy vehicle crashes. Conducting motor carrier safety trainings is a core part of this effort through the provision of public educational meetings to promote awareness of CMV operation on the highways.

Data Reliability: The measure of data is reliable as to the content of what was presented, where the training was held and the audience presented to.

Program Name: Statewide Law Enforcement Support

PCode: P786

The purpose of the statewide law enforcement support program is to promote a safe and secure environment for the state of New Mexico through intelligently led policing practices, vital scientific and technical support, current and relevant training and innovative leadership for the law enforcement community.

Measure: Number of sexual assault examination kits not completed within one hundred eighty days of receipt of the kits by the forensic laboratory

Strategic Goal: Provide forensic analysis on controlled substances, latent prints, firearms and toolmarks, serology and DNA.

Data Sources and Methodology: The data source is the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables Forensic Laboratory staff to track individual cases with chain of custody, assignments, and reports.

The Laboratory Director is responsible for data quality and reliability.

Data is collected daily by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.

Data Validity: Evidence is both bar-coded and manually entered in the BEAST. Data is sorted, tallied, and compared to the evidence for verification that all evidence has been accounted for.

Data Reliability: Information generated from the BEAST system has proven to be highly reliable. Reports can be generated that list pending, new, completed and ending cases at any point in time.

Measure: Percent of non-state police cadets who graduated the law enforcement academy through certification by waiver

Strategic Goal: Provide exceptional instruction to cadets, officers and telecommunications on all aspects of basic training, in-service, advanced, specialized, and instructor level training.

Data Sources and Methodology: The data source is the New Mexico Law Enforcement Academy (NMLEA) database.

The NMLEA Director is responsible for data management.

Data is collected during each academy. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.

Data Validity: Academies that require an individual to receive certification must be posted within thirty (30) days of completion for the individual to receive credit for attending and graduating from the academy.

Data Reliability: Certificates are validated against academy class rosters.

Measure: Vacancy rate of forensic scientists and forensic technicians

Strategic Goal: Continue to address the Department's ongoing recruitment and retention challenges by creating compensation plans to improve the competitiveness of the agency's pay.

Data Sources and Methodology: The data source is SHARE HCM Organizational Listing generated on September 30, December 31, March 31, and June 30. Filled and vacant forensic positions are counted and compared to the number of authorized positions in the agency's annual budget.

The Director of Special Projects is responsible for data management.

Data is collected quarterly. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly."

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Data Validity:	The HCM Organizational Listing is recognized as the official document of employee record.
Data Reliability:	Employee actions must be entered into HCM timely to process payroll for new hires and leave payouts for separated employees.
Measure:	Percent of non-state police cadets who graduated the basic law enforcement academy
Strategic Goal:	Provide exceptional instruction to cadets, officers and telecommunicators on all aspects of basic training, in-service, advanced, specialized, and instructor level training.
Data Sources and Methodology:	The data source is the New Mexico Law Enforcement Academy (NMLEA) database. The NMLEA Director is responsible for data management. Data is collected during each academy. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	Academies that require an individual to receive certification must be posted within thirty (30) days of completion for the individual to receive credit for attending and graduating from the academy.
Data Reliability:	Certificates are validated against academy class rosters.
Measure:	Arrests for property crime reported in the criminal history repository by participating law enforcement agencies statewide
Strategic Goal:	
Data Sources and Methodology:	
Data Validity:	
Data Reliability:	
Measure:	Average number of days to issue a concealed carry permit
Strategic Goal:	Efficient administration of the New Mexico Concealed Handgun Carry Act.
Data Sources and Methodology:	The data source is the New Mexico Department of Public Safety (NMDPS) Criminal Justice Information System (CJIS) application which maintains the Concealed Carry Database. The source data is maintained by NMDPS Information Technology Applications team. The manager over the Concealed Carry Unit communicated to the Information Technology division the need to track this specific data and a computerized data tracking program was devised which tracks the date a completed application is received to the date the permit is issued. This is then reported on to the Concealed Carry Unit manager.
Data Validity:	The NMDPS CJIS application will provide direct system reports and will have valid data and accurate reporting for this measure. Reports are run on a daily/weekly/quarterly/yearly basis and are complete and accurate.
Data Reliability:	The reliability of the data is ensured by the fact that all concealed carry applications are reported through the CJIS system. Direct system reporting is highly reliable. It is the source of all concealed carry application information.
Measure:	Percent of forensic firearm and toolmark cases completed
Strategic Goal:	Enhance the quality and timeliness of forensic analytical services to meet the growing demands of the statewide criminal justice community.
Data Sources and Methodology:	The data source is from the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables the FLB to track individual cases with chain of custody, assignments, and reports. The BEAST program is used to enter and assign every case that is received within the three laboratory locations. Reports can be generated that list the pending cases at the beginning of each quarter and the end.
Data Validity:	The data from the BEAST is sorted, compared and tallied by a specific LAB staff member. BEAST data is both bar-coded and manually entered.
Data Reliability:	The Lab Director is responsible for data quality and reliability. Information generated from the BEAST system has proven to be highly reliable.
Measure:	Percent of forensic latent fingerprint cases completed
Strategic Goal:	Enhance the quality and timeliness of forensic analytical services to meet the growing demands of the statewide criminal justice community.

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Data Sources and Methodology:	The data source is from the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables the FLB to track individual cases with chain of custody, assignments, and reports. The BEAST program is used to enter and assign every case that is received within the three laboratory locations. Reports can be generated that list the pending cases at the beginning of each quarter and the end.
Data Validity:	The data from the BEAST is sorted, compared and tallied by a specific LAB staff member. BEAST data is both bar-coded and manually entered.
Data Reliability:	The Lab Director is responsible for data quality and reliability. Information generated from the BEAST system has proven to be highly reliable.
Measure:	Arrests for violent crime reported in the criminal history repository by law enforcement agencies statewide
Strategic Goal:	
Data Sources and Methodology:	
Data Validity:	
Data Reliability:	
Measure:	Percent of complaint cases reviewed and adjudicated annually by the New Mexico law enforcement certification board
Strategic Goal:	Provide timely and accurate responses to complaints of law enforcement officer and telecommunicator misconduct.
Data Sources and Methodology:	The data source is LEA Misconduct Reporting form LEA-90 which generates file creation in the NMLEA Misconduct Excel misconduct tracking system that is maintained to track all misconduct cases. Hard copy Misconduct forms, LEA-90, are submitted to the LEA by agencies reporting officer misconduct. The LEA-90 form is processed by staff and entered into an electronic Excel tracking file. A hardcopy of the complaint is forwarded to the Attorney General's Office. A hardcopy file is also created and maintained for all misconduct cases by NMLEA staff. All subsequent investigative and adjudicatory information is then tracked by NMLEA staff and both the electronic and hardcopy files are updated through final disposition. Data is collected on a daily basis as reported by agencies state-wide, and will be reported quarterly by the LEA.
Data Validity:	The LEA administrative support staff are responsible for data collection and data entry, the LEA Director is responsible for data management, quality control and reporting.
Data Reliability:	LEA Director is responsible for data management, quality control and reporting.
Measure:	Percent of forensic chemistry cases completed
Strategic Goal:	Enhance the quality and timeliness of forensic analytical services to meet the growing demands of the statewide criminal justice community.
Data Sources and Methodology:	The data source is from the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables the FLB to track individual cases with chain of custody, assignments, and reports. The BEAST program is used to enter and assign every case that is received within the three laboratory locations. Reports can be generated that list the pending cases at the beginning of each quarter and the end.
Data Validity:	The data from the BEAST is sorted, compared and tallied by a specific LAB staff member. BEAST data is both bar-coded and manually entered.
Data Reliability:	The Lab Director is responsible for data quality and reliability. Information generated from the BEAST system has proven to be highly reliable.
Measure:	Graduation rate of telecommunication students from the law enforcement academy
Strategic Goal:	Provide exceptional instruction to cadets, officers and telecommunicators on all aspects of basic training, in-service, advanced, specialized, and instructor level training.
Data Sources and Methodology:	The data source is the New Mexico Law Enforcement Academy (NMLEA) database. The NMLEA Director is responsible for data management. Data is collected during each academy. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.

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Data Validity:	Academies that require an individual to receive certification must be posted within thirty (30) days of completion for the individual to receive credit for attending and graduating from the academy.
Data Reliability:	Certificates are validated against academy class rosters.
Measure:	Percent of forensic biology and DNA cases completed
Strategic Goal:	Enhance the quality and timeliness of forensic analytical services to meet the growing demands of the statewide criminal justice community.
Data Sources and Methodology:	The data source is from the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables the FLB to track individual cases with chain of custody, assignments, and reports. The BEAST program is used to enter and assign every case that is received within the three laboratory locations. Reports can be generated that list the pending cases at the beginning of each quarter and the end.
Data Validity:	The data from the BEAST is sorted, compared and tallied by a specific LAB staff member. BEAST data is both bar-coded and manually entered.
Data Reliability:	The Lab Director is responsible for data quality and reliability. Information generated from the BEAST system has proven to be highly reliable.
Measure:	Percent of forensic biology and deoxyribonucleic acid cases completed per filled full-time equivalent within thirty working days
Strategic Goal:	Create and sustain business processes that engender effective and efficient community service results.
Data Sources and Methodology:	The data source is from the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables the FLB to track individual cases with chain of custody, assignments, and reports. Data is placed into an Excel worksheet and the calculations performed for percentage. On a quarterly basis data will be generated from the BEAST and cases with a turn-around-time of equal to or less than 42 days (30 working days) are hand counted. The number of cases received during the period, the number of cases completed and the number of cases completed within the 30 days are recorded for each section. The percentage is calculated from the number of cases completed within 30 working days divided by the number of cases received. The TSD Bureau Chief is responsible for data management. Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	The DPS Law Enforcement Automated Data Services (LEADS) system administrative management tool will document the total number of user accounts each quarter, and compare to subsequent quarters to derive the percent of growth. The DPS Law Enforcement Automated Data Services (LEADS) system administrative management tool documents all new accounts.
Data Reliability:	The DPS Law Enforcement Automated Data Services (LEADS) system administrative management tool documents all new accounts. The DPS IT has two methods to track the potential growth. All requests for new accounts are entered into the Department of Public Safety Information Technology Help Desk Ticketing System (Help Desk), where it will be entered as either an internal (DPS) or external (outSIUe DPS) ticket. Secondarily, the growth will be documented via the DPS Law Enforcement Automated Data Services (LEADS) system administrative management tool, which will reflect the number of new accounts generated. The completeness of the data is limited to the quality of information entered by the Help Desk Technicians, and the LEADS administrator.
Measure:	Percent of forensic latent fingerprint cases completed per filled full-time equivalent within thirty working days
Strategic Goal:	Enhance the quality and timeliness of forensic analytical services to meet the growing demands of the statewide criminal justice community.

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Data Sources and Methodology:

The data source is from the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables the FLB to track individual cases with chain of custody, assignments, and reports. Data is placed into an Excel worksheet and the calculations performed for percentage.

On a quarterly basis data will be generated from the BEAST and cases with a turn-around-time of equal to or less than 42 days (30 working days) are hand counted. The number of cases received during the period, the number of cases completed and the number of cases completed within the 30 days are recorded for each section. The percentage is calculated from the number of cases completed within 30 working days divided by the number of cases received.

The TSD Bureau Chief is responsible for data management.

Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.

Data Validity:

The ability of the FLB to meet the target of the performance measure is directly related to the amount of staffing available to perform the work. Each FLB section can perform different levels of case output based on the complexities of the criminal cases. For example, the Chemistry section analyst can produce multiple case analyses in a single day but the DNA section analysts needs several days to weeks to complete one case. Case volume is also variable with the majority of case submissions to the Chemistry section followed by Latent Fingerprints, Biology/DNA, and finally Firearms/Toolmark.

The measure will demonstrate the level of efficiency the FLB is able to maintain based on personnel. Improvements to efficiency can and have been made regarding enhancement of equipment and methodologies. Hiring freezes and budget shortfalls prevent full staffing. By splitting out the measure to be section specific the measure will highlight areas where successes have been gained and where areas of improvement are needed. While having criminal cases turned around quickly is the ultimate goal achieving maximum results depends on multiple factors such as staffing level, experience level of staff, demand for services, and quality of product.

Data Reliability:

Strictly reporting the number of cases completed within 30 working days would be misleading. By reporting the section values for received, completed and completed within 30 days verses the number of filled FTE the measure accurately portrays the volume of work produced, demand and the ability for timeliness verses the number of staff dedicated to the task. Increase or loss of staff impacts the measure by either improving the timeliness of service or the increase in backlogs, slowing service down.

The data is dependent on the accurate entry of data at the time evidence is submitted to the FLB and the accuracy of the data entry when analysis is completed. Multiple individuals, including evidence technicians, analysts and administrators access the BEAST program to enter appropriate data. Other than human error the data is reproducible, complete and accurate.

Measure:

Percent of forensic firearm or toolmark cases completed per filled full-time equivalent within thirty working days

Strategic Goal:

Enhance the quality and timeliness of forensic analytical services to meet the growing demands of the statewide criminal justice community.

Data Sources and Methodology:

The data source is from the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables the FLB to track individual cases with chain of custody, assignments, and reports. Data is placed into an Excel worksheet and the calculations performed for percentage.

On a quarterly basis data will be generated from the BEAST and cases with a turn-around-time of equal to or less than 42 days (30 working days) are hand counted. The number of cases received during the period, the number of cases completed and the number of cases completed within the 30 days are recorded for each section. The percentage is calculated from the number of cases completed within 30 working days divided by the number of cases received.

The TSD Bureau Chief is responsible for data management.

Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.

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Data Validity:

The ability of the FLB to meet the target of the performance measure is directly related to the amount of staffing available to perform the work. Each FLB section can perform different levels of case output based on the complexities of the criminal cases. For example, the Chemistry section analyst can produce multiple case analyses in a single day but the DNA section analysts needs several days to weeks to complete one case. Case volume is also variable with the majority of case submissions to the Chemistry section followed by Latent Fingerprints, Biology/DNA, and finally Firearms/Toolmark.

The measure will demonstrate the level of efficiency the FLB is able to maintain based on personnel. Improvements to efficiency can and have been made regarding enhancement of equipment and methodologies. Hiring freezes and budget shortfalls prevent full staffing. By splitting out the measure to be section specific the measure will highlight areas where successes have been gained and where areas of improvement are needed. While having criminal cases turned around quickly is the ultimate goal achieving maximum results depends on multiple factors such as staffing level, experience level of staff, demand for services, and quality of product.

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The data is dependent on the accurate entry of data at the time evidence is submitted to the FLB and the accuracy of the data entry when analysis is completed. Multiple individuals, including evidence technicians, analysts and administrators access the BEAST program to enter appropriate data. Other than human error the data is reproducible, complete and accurate.

Measure:

Percent of forensic chemistry cases completed per filled full-time equivalent within thirty working days

Strategic Goal:

Enhance the quality and timeliness of forensic analytical services to meet the growing demands of the statewide criminal justice community.

Data Sources and Methodology:

The data source is from the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables the FLB to track individual cases with chain of custody, assignments, and reports. Data is placed into an Excel worksheet and the calculations performed for percentage.

On a quarterly basis data will be generated from the BEAST and cases with a turn-around-time of equal to or less than 42 days (30 working days) are hand counted. The number of cases received during the period, the number of cases completed and the number of cases completed within the 30 days are recorded for each section. The percentage is calculated from the number of cases completed within 30 working days divided by the number of cases received.

The TSD Bureau Chief is responsible for data management.

Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.

Data Validity:

The ability of the FLB to meet the target of the performance measure is directly related to the amount of staffing available to perform the work. Each FLB section can perform different levels of case output based on the complexities of the criminal cases. For example, the Chemistry section analyst can produce multiple case analyses in a single day but the DNA section analysts needs several days to weeks to complete one case. Case volume is also variable with the majority of case submissions to the Chemistry section followed by Latent Fingerprints, Biology/DNA, and finally Firearms/Toolmark.

The measure will demonstrate the level of efficiency the FLB is able to maintain based on personnel. Improvements to efficiency can and have been made regarding enhancement of equipment and methodologies. Hiring freezes and budget shortfalls prevent full staffing. By splitting out the measure to be section specific the measure will highlight areas where successes have been gained and where areas of improvement are needed. While having criminal cases turned around quickly is the ultimate goal achieving maximum results depends on multiple factors such as staffing level, experience level of staff, demand for services, and quality of product.

Data Reliability:

Strictly reporting the number of cases completed within 30 working days would be misleading. By reporting the section values for received, completed and completed within 30 days verses the number of filled FTE the measure accurately portrays the volume of work produced, demand and the ability for timeliness verses the number of staff dedicated to the task. Increase or loss of staff impacts the measure by either improving the timeliness of service or the increase in backlogs, slowing service down.

The data is dependent on the accurate entry of data at the time evidence is submitted to the FLB and the accuracy of the data entry when analysis is completed. Multiple individuals, including evidence technicians, analysts and administrators access the BEAST program to enter appropriate data. Other than human error the data is reproducible, complete and accurate.

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Measure:	Number of DNA profiles entered into the combined DNA index system
Strategic Goal:	Enhance the quality and timeliness of forensic analytical services to meet the growing demands of the statewide criminal justice community.
Data Sources and Methodology:	The data source is from the Combined DNA Index System (CODIS) database. As casework is completed DNA analysts will enter all qualifying DNA profiles into the CODIS database. The database is comprised of several layers. DNA profiles from unknown potential perpetrators in entered into the forensic unknown database, maintained by DPS. The profile will then be searched against all other unknowns to determine if there is a potential case to case match, linking two or more crimes to the same unknown individual. Next the profile is uploaded to the State DNA database that has known profiles from convicted felons and felon arrestees and searched again to determine if there is a match to a known individual. Qualifying profiles can also be uploaded to the National database and searched to determine if there are matches to other crimes across the country or to offenders in other states. While many profiles are entered only a fraction will match to provide a lead to assist statewide law enforcement in case closures. Matches could happen quickly or may take many months or years depending on factors such as if the perpetrator committed other crimes or was arrested/convicted of other crimes. The TSD Bureau Chief is responsible for data management. Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	The ability of the FLB to meet the target of the performance measure is directly related to the amount of staffing available to perform the work. Each FLB section can perform different levels of case output based on the complexities of the criminal cases. For example, the Chemistry section analyst can produce multiple case analyses in a single day but the DNA section analysts needs several days to weeks to complete one case. Case volume is also variable with the majority of case submissions to the Chemistry section followed by Latent Fingerprints, Biology/DNA, and finally Firearms/Toolmark. The measure will demonstrate the level of efficiency the FLB is able to maintain based on personnel. Improvements to efficiency can and have been made regarding enhancement of equipment and methodologies. Hiring freezes and budget shortfalls prevent full staffing. By splitting out the measure to be section specific the measure will highlight areas where successes have been gained and where areas of improvement are needed. While having criminal cases turned around quickly is the ultimate goal achieving maximum results depends on multiple factors such as staffing level, experience level of staff, demand for services, and quality of product.
Data Reliability:	Strictly reporting the number of cases completed within 30 working days would be misleading. By reporting the section values for received, completed and completed within 30 days verses the number of filled FTE the measure accurately portrays the volume of work produced, demand and the ability for timeliness verses the number of staff dedicated to the task. Increase or loss of staff impacts the measure by either improving the timeliness of service or the increase in backlogs, slowing service down. The data is dependent on the accurate entry of data at the time evidence is submitted to the FLB and the accuracy of the data entry when analysis is completed. Multiple individuals, including evidence technicians, analysts and administrators access the BEAST program to enter appropriate data. Other than human error the data is reproducible, complete and accurate.
Measure:	Number of finger and palm prints entered into the automated fingerprint identification system
Strategic Goal:	Increase the availability of forensic data and information to the statewide criminal justice community to support suspect identification, criminal investigation and prosecution of offenders.
Data Sources and Methodology:	The data source is from the Excel spreadsheet with case information regarding finger and palm print entry into the AFIS database. As cases are worked Latent Print analysts will enter all qualifying finger and palm prints into the AFIS database. The database is comprised of several layers. Latent finger and palm prints from unknown individuals, arrest records, and applicant records. The latent developed from forensic evidence will then be searched against all records to determine if there is a potential match. While many finger and palm prints are entered a percentage will match to provide an identity to an individual that may assist statewide law enforcement in case closures. Matches could happen quickly or may take many months or years depending on factors such as if the individual committed other crimes or was arrested/convicted of other crimes, or had submitted known fingerprint standards during an applicant process. The TSD Bureau Chief is responsible for data management. Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.

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Data Validity:	The data will be collected by a reporting system provided to LERB by the AFIS vendor Morphotrak. Morphotrak is responsible for maintaining our AFIS system. The Morphotrak reporting system is the best reporting method to be used. The AFIS system collects the criminal finger and palm prints, therefore the reporting must come from the same system.
Data Reliability:	The Morphotrak reporting system is the most reliable method to be used. The AFIS system collects the criminal finger and palm prints, therefore the reporting must come from the same system. The AFIS system has been our sole source for criminal finger, and palm submissions to DPS for the last 7 years. We have used the reporting system since the systems inception. We have used this system to gather performance measures on a quarterly basis for many years. The data received is complete, accurate and error free. The data is robust and raw. We use the vendor, Morphotrak, to gather reports and return accurate and complete data to the LERB Manager.
Measure:	Increase in the number of live scan and fingerprint end-users trained in law enforcement and correctional facilities throughout the state
Strategic Goal:	Increase the availability of forensic data and information to the statewide criminal justice community to support suspect identification, criminal investigation and prosecution of offenders.
Data Sources and Methodology:	The data source is AFIS excel spreadsheet of agencies with Livescan machines maintained by AFIS Supervisor. As Livescan units are installed statewide agencies are added to list to ensure the device is in working order and users are trained in a timely manner. The LERB Bureau Chief is responsible for data management. Data collection is based on rollout. Quarterly call outs will be made to existing customers to ensure customer service needs are met.
Data Validity:	Counting entries is the most straight forward method to demonstrate the utilization of the CODIS tool. Without additional time and resources the measure can be reported accurately and can demonstrate the process effectively. Having a larger database enables the FLB to link more crimes together and provide the critical investigative lead that could potential solve major crimes and impact safety statewide as well as nationally.
Data Reliability:	The ability to specify any date range and determine the number of DNA profiles entered is straight forward. The ability to specify any date range and determine the number of DNA profiles entered is straight forward. Counting the number of DNA profiles entered only strengthens the database and does not measure the effectiveness of the matching capacity. Measuring matches would be difficult and would require additional tools. The quality of the DNA profile is dependent on the condition of the evidence and cannot be anticipated.
Measure:	Average number of incoming New Mexico law enforcement telecommunications system transactions per day increase
Strategic Goal:	Improve the quality and availability of criminal justice data provided to the statewide law enforcement community.
Data Sources and Methodology:	The data source will be through the Oracle-based New Mexico Law Enforcement Telecommunications System (NMLETS) and the Federal Bureau of Investigation (FBI) offline search. NMLETS is used by all law enforcement agencies to obtain critical public safety information. This system is used as the ultimate source of people and criminal history information for law enforcement. The Law Enforcement Records Bureau Chief is responsible for data management. The data is collected on a quarterly basis. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	The methodology was specifically designed by IT for the very purpose of tracking this measure. It is case-specific as well as date-specific and will be extremely valid and accurate.

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Data Reliability:	Since the data for this measure is electronically tracked and compiled by a computer program specifically designed for this purpose, it guarantees the reliability of the data. The measure of data is reliable due to the fact that it is a direct reflection of the efficiency of the Carry Concealed Unit. In addition, comparisons of the numbers generated by the electronic tracking program can and have been verified by a manual count, which consistently yield the same result.
Measure:	Percent of service requests received from statewide criminal justice entities resolved within forty-eight hours of receipt
Strategic Goal:	Improve the quality and availability of criminal justice data provided to the statewide law enforcement community.
Data Sources and Methodology:	The data source is the Department of Public Safety Information Technology Help Desk Ticketing System (Help Desk). The Help Desk is an electronic database that manages all incoming support ticket requests. Document the number of tickets opened for external users outside of the Department of Public Safety (received), and the number of these outside tickets closed (resolved) within forty-eight (48) hours. Each quarter shall be compared to the preceding to generate an annual overview of productivity. The Chief Information Officer is responsible for data management. Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	The methodology was specifically designed by IT for the very purpose of tracking this measure. It is case-specific as well as date-specific and thus will be extremely valid and accurate.
Data Reliability:	Since the data for this measure is electronically tracked and compiled by a computer program specifically designed for this purpose, it guarantees the reliability of the data on the Weekly Activity Report. The measure of data is reliable due to the fact that it is a direct reflection of the efficiency of the Concealed Carry Unit. In addition, comparisons of the numbers generated by the electronic tracking program can and have been verified by a manual count, which consistently yield the same result, as each is case specific.
Measure:	Percent increase in the number of criminal justice employees using the law enforcement automated data services system, per quarter
Strategic Goal:	Create and sustain business processes that engender effective and efficient community service results.
Data Sources and Methodology:	The data source is the Department of Public Safety's Law Enforcement Automated Data Services (LEADS) system administrative management tool. Document the number of LEADS accounts created on a quarterly basis. The Chief Information Officer is responsible for data management. Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	The methodology was specifically designed by IT for the very purpose of tracking this measure. It is case-specific as well as date-specific and will be extremely valid and accurate.
Data Reliability:	Since the data for this measure is electronically tracked and compiled by a computer program specifically designed for this purpose, it guarantees the reliability of the data. The measure of data is reliable due to the fact that it is a direct reflection of the efficiency of the Carry Concealed Unit. In addition, comparisons of the numbers generated by the electronic tracking program can and have been verified by a manual count, which consistently yield the same result.
Measure:	Average turnaround time to issue a concealed carry permit from the date the application is received to the date it is complete, in days
Strategic Goal:	Efficient administration of the New Mexico Concealed Handgun Carry Act.

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Data Sources and Methodology:	The data source is the Special Investigations Weekly Activity Report (WAR). The source document is maintained by a designated supervisor at SID headquarters in Albuquerque. The supervisor over the Concealed Carry Unit communicated to the Information Technology division the need to track this specific data and a computerized data tracking program was devised which tracks the date a completed application is received to the date the permit is issued. This is then reported on a weekly basis in a Weekly Activity Report (WAR) by the Concealed Carry Unit supervisor. The SID Division Director is responsible for data management. Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	The NMDPS CJIS application will provide direct system reports and will have valid data and accurate reporting for this measure. Reports are run on a daily/weekly/quarterly/yearly basis and are complete and accurate.
Data Reliability:	The reliability of the data is ensured by the fact that all concealed carry applications are reported through the CJIS system. Direct system reporting is highly reliable because it is the source of all concealed carry application information.
Measure:	Percent of forensic cases completed per filled full-time equivalent position within thirty working days
Strategic Goal:	
Data Sources and Methodology:	
Data Validity:	
Data Reliability:	
Measure:	Average turnaround time of civil applicant results posted to the New Mexico applicant processing service from the date the fingerprints are taken to the date of posting, in working days
Strategic Goal:	Enhance statutorily and federally mandated criminal justice programs to support the law enforcement agencies with compliance and investigations.
Data Sources and Methodology:	
Data Validity:	AFIS data reporting will be used to determine the number of civil fingerprint submissions processed through the Automated Fingerprint Identification System (AFIS). Direct system reports will be the most accurate reporting system available. The AFIS reporting system is highly appropriate for the performance measure.
Data Reliability:	AFIS data reporting will be used to determine the number of civil fingerprint submissions processed through the AFIS system. Direct system reporting is highly reliable because it is the source of all IAFIS information. The AFIS data reporting tool is highly reliable in reporting. Reports are run on a daily/weekly/quarterly/yearly basis and are complete and error-free. There are no limitations or shortcomings of the data.
Measure:	Number of civil fingerprint submissions processed through the automated fingerprint identification system
Strategic Goal:	Increase the number of law enforcement agencies that submit fingerprints electronically to reduce manual record keeping and increase immediate access to offender fingerprints.
Data Sources and Methodology:	
Data Validity:	AFIS data reporting will be used to determine turnaround time. Direct system reports will be the most accurate reporting system available. The AFIS reporting system is highly appropriate for the performance measure.
Data Reliability:	AFIS data reporting will be used to determine turnaround time. Direct system reporting is highly reliable because it is the source of all IAFIS information. The AFIS data reporting tool is highly reliable in reporting. Reports are run on a daily/weekly/quarterly/yearly basis and are complete and error-free. There are no limitations or shortcomings of the data.
Measure:	Percent of desktop or mobile service requests received from statewide criminal justice entities resolved within five business days

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Strategic Goal: Improve the quality and availability of criminal justice data provided to the statewide law enforcement community.

Data Sources and Methodology:

Data Validity: The ITD Dell KACE IT Service Desk ticketing system records all request for IT service reported into the DPS Service Desk. As tickets are created they are designated as Mobile / Desktop, commonly referred to as LEVEL II, service requests received from statewide criminal justice clients. Each ticket is time stamped with a start time (open), and when they are closed (completed); statistical data will demonstrate if the ticket is resolved within 48 hours during a five (5) day business week.

The DPS ITD Dell KACE ticketing system records all information into a database and allows for reporting of all transactions related to a request.

Data Reliability: On a quarterly basis, the DPS ITD Dell KACE IT Service Desk ticketing system will be queried to generate a report of the number of Mobile / Desktop service requests (tickets) created and closed (resolved) within 48 hours during a five (5) day business week for statewide criminal justice clients. A comparison by quarter will be maintained to generate a cumulative report, ensuring an overall 80 percent completion rate per quarter is achieved and upheld.

Data entered captures the problem the user is requesting assistance with. As tickets are created they are designated as Mobile / Desktop service requests, each are time stamped with a start time (open), and when they are closed (completed), as well as resolution to the issue reported.

The completeness of the data is limited to the quality of information entered by the Service Desk Technicians; and the timeliness of the Mobile / Desktop Technician updating and closing the assigned ticket. Additionally, due to the nature of the agency disbursement (state-wide), ticket times are often affected by the coordination and collaboration of the end user (customer) and Mobile / Desktop Technicians, due to this geographical spread.

Measure: Number of mandatory trainings delivered by the law enforcement academy compared with the number of statutorily required trainings, annually

Strategic Goal: Conduct highly visible, proactive highway safety enforcement to include checkpoints and saturation patrols.

Data Sources and Methodology: The data source is the TRD annual training reports for basic certification training, maintenance of certification training, and instructor certification training. Each training area is reported on established TRD forms and each activity generates both an electronic and hard copy file in the TRD training database for all certified law enforcement officers and telecommunicators state-wide.

The data source is the TRD annual training reports for basic certification training, maintenance of certification training, and instructor certification training. Each training area is reported on established TRD forms and each activity generates both an electronic and hard copy file in the TRD training database for all certified law enforcement officers and telecommunicators state-wide.

The TRD administrative support staff are responsible for data collection and data entry, the TRD Deputy Director is responsible for data management, quality control and reporting.

Data is collected on a daily basis as training is conducted, and will be reported annually by the TRD. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.

Data Validity: Depicts NMSP's effort as it relates to criminal investigations and improving quality of life issues in New Mexico communities. The number of investigations the State Police is able to participate in or otherwise solve will then aid the prosecutorial effort. Criminal elements will be identified and persecuted in an effort to drive down violent and property crime rates in rural New Mexico.

Depicts the enforcement effort made in the investigation of crime. As criminal incidents are investigated and prosecution of individuals responsible for those crimes will only enhance quality of life issues and improve communities throughout New Mexico. Each State Police officer and Investigations Bureau Agent is responsible for answering calls for service and investigating those incidents of reported property and violent crime.

Data Reliability: The reliability of the data is ensured by the fact the number of criminal investigations are reported through the daily system.

Data entry errors have been addressed as compared to the prior system through direct entry and approval by the officer and supervisor. Previously, support staff would enter the data reported which would result in data error entry mistakes and a serious time delay in reporting.

This measure is only one element in the effort to research the goal of achieving a reduction in crime rates. Also, NMSP manpower levels will greatly impact the overall ability to answer calls for service and adequately investigate criminal incidents.

Measure: Percent of complaint cases reviewed and adjudicated annually

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Strategic Goal:	Provide timely and accurate responses to complaints of law enforcement officer and telecommunicator misconduct.
Data Sources and Methodology:	The data source is LEA Misconduct Reporting form LEA-90 which generates file creation in the NMLEA Misconduct Excel misconduct tracking system that is maintained to track all misconduct cases. Hard copy Misconduct forms, LEA-90, are submitted to the LEA by agencies reporting officer misconduct. The LEA-90 form is processed by staff and entered into an electronic Excel tracking file. A hardcopy of the complaint is forwarded to the Attorney General's Office. A hardcopy file is also created and maintained for all misconduct cases by NMLEA staff. All subsequent investigative and adjudicatory information is then tracked by NMLEA staff and both the electronic and hardcopy files are updated through final disposition. Data is collected on a daily basis as reported by agencies state-wide, and will be reported quarterly by the LEA.
Data Validity:	The LEA administrative support staff are responsible for data collection and data entry, the LEA Director is responsible for data management, quality control and reporting. Data is collected on a daily basis as reported by agencies state-wide, and will be reported quarterly by the LEA.
Data Reliability:	LEA Director is responsible for data management, quality control and reporting.
Measure:	Percent decrease in number of backlog deoxyribonucleic forensic science cases
Strategic Goal:	Enhance the quality and timeliness of forensic analytical services to meet the growing demands of the statewide criminal justice community.
Data Sources and Methodology:	The data source is from the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables the FLB to track individual cases with chain of custody, assignments, and reports. Data is placed into an Excel worksheet and the calculations performed for percentage. On a quarterly basis data will be generated from the BEAST and cases with a turn-around-time of equal to or less than 42 days (30 working days) are hand counted. The number of cases received during the period, the number of cases completed and the number of cases completed within the 30 days are recorded for each section. The percentage is calculated from the number of cases completed within 30 working days divided by the number of cases received. The TSD Bureau Chief is responsible for data management. Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	Backlogs of pending cases are heavily dependent on the number of cases received and the staffing levels of each discipline. Case submissions rise and fall throughout the year based on many factors including economics, law enforcement focus, weather, holidays, etc. However, throughout the fiscal year the lab should be able to meet demands for service and combat existing backlogs. Beginning a fiscal year with large backlogs puts significant pressure on staff to meet current demands as well as address backlogs. The purpose of reporting backlog or current pending cases is to gauge the ability of the laboratory to meet the forensic demands of law enforcement clients. Ideally, every case should be completed in a timely manner and pending cases should be very low. However, vacancies, recruitment and retention, increase submissions, and existing backlogs prevent a 0 pending or backlog target. A target of 0 is unrealistic, since it would mean the laboratory staff is waiting for work to come in. Decreasing the backlog by a percentage is a better measure to determine if the Bureau is moving in the correct direction.
Data Reliability:	Backlog is a measurable component of laboratory demand for service. Included in the measure is the number of cases at the beginning of the quarter and at the end of the quarter and the percent increase or decrease observed. This allows for a representation of the pending volume of work (backlog) to determine if additional resources are needed to meet the target. The quarterly data is extracted on the first day of the quarter and for the last day of the quarter. The data is sorted, compared and tallied. One individual is responsible for this process to ensure consistent and reliable results. The data is complete; however, due to occasional human error the data may change by a small percent, less than 1%, if not pulled at the specified date. This is due to the limitation of the program since a backlog is the past cannot be generated. The low error rate is irrelevant and does not pose a significant change in the overall data collection. The current system requires less than 1 hour to tally the data.
Measure:	Percent decrease in number of backlog chemistry forensic science cases
Strategic Goal:	Enhance the quality and timeliness of forensic analytical services to meet the growing demands of the statewide criminal justice community.

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Data Sources and Methodology:

The data source is from the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables the FLB to track individual cases with chain of custody, assignments, and reports. Data is placed into an Excel worksheet and the calculations performed for percentage.

On a quarterly basis data will be generated from the BEAST and cases with a turn-around-time of equal to or less than 42 days (30 working days) are hand counted. The number of cases received during the period, the number of cases completed and the number of cases completed within the 30 days are recorded for each section. The percentage is calculated from the number of cases completed within 30 working days divided by the number of cases received.

The TSD Bureau Chief is responsible for data management.

Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.

Data Validity:

Backlogs of pending cases are heavily dependent on the number of cases received and the staffing levels of each discipline. Case submissions rise and fall throughout the year based on many factors including economics, law enforcement focus, weather, holidays, etc. However, throughout the fiscal year the lab should be able to meet demands for service and combat existing backlogs. Beginning a fiscal year with large backlogs puts significant pressure on staff to meet current demands as well as address backlogs.

The purpose of reporting backlog or current pending cases is to gauge the ability of the laboratory to meet the forensic demands of law enforcement clients. Ideally, every case should be completed in a timely manner and pending cases should be very low. However, vacancies, recruitment and retention, increase submissions, and existing backlogs prevent a 0 pending or backlog target. A target of 0 is unrealistic, since it would mean the laboratory staff is waiting for work to come in. Decreasing the backlog by a percentage is a better measure to determine if the Bureau is moving in the correct direction.

Data Reliability:

Backlog is a measurable component of laboratory demand for service. Included in the measure is the number of cases at the beginning of the quarter and at the end of the quarter and the percent increase or decrease observed. This allows for a representation of the pending volume of work (backlog) to determine if additional resources are needed to meet the target.

The quarterly data is extracted on the first day of the quarter and for the last day of the quarter. The data is sorted, compared and tallied. One individual is responsible for this process to ensure consistent and reliable results. The data is complete; however, due to occasional human error the data may change by a small percent, less than 1%, if not pulled at the specified date. This is due to the limitation of the program since a backlog is the past cannot be generated. The low error rate is irrelevant and does not pose a significant change in the overall data collection.

The current system requires less than 1 hour to tally the data.

Measure:

Percent decrease in number of backlog latent print forensic science cases

Strategic Goal:

Enhance the quality and timeliness of forensic analytical services to meet the growing demands of the statewide criminal justice community.

Data Sources and Methodology:

The data source is from the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables the FLB to track individual cases with chain of custody, assignments, and reports. Data is placed into an Excel worksheet and the calculations performed for percentage.

On a quarterly basis data will be generated from the BEAST and cases with a turn-around-time of equal to or less than 42 days (30 working days) are hand counted. The number of cases received during the period, the number of cases completed and the number of cases completed within the 30 days are recorded for each section. The percentage is calculated from the number of cases completed within 30 working days divided by the number of cases received.

The TSD Bureau Chief is responsible for data management.

Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.

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Data Validity:

Backlogs of pending cases are heavily dependent on the number of cases received and the staffing levels of each discipline. Case submissions rise and fall throughout the year based on many factors including economics, law enforcement focus, weather, holidays, etc. However, throughout the fiscal year the lab should be able to meet demands for service and combat existing backlogs. Beginning a fiscal year with large backlogs puts significant pressure on staff to meet current demands as well as address backlogs.

The purpose of reporting backlog or current pending cases is to gauge the ability of the laboratory to meet the forensic demands of law enforcement clients. Ideally, every case should be completed in a timely manner and pending cases should be very low. However, vacancies, recruitment and retention, increase submissions, and existing backlogs prevent a 0 pending or backlog target. A target of 0 is unrealistic, since it would mean the laboratory staff is waiting for work to come in. Decreasing the backlog by a percentage is a better measure to determine if the Bureau is moving in the correct direction.

Data Reliability:

Backlog is a measurable component of laboratory demand for service. Included in the measure is the number of cases at the beginning of the quarter and at the end of the quarter and the percent increase or decrease observed. This allows for a representation of the pending volume of work (backlog) to determine if additional resources are needed to meet the target.

The quarterly data is extracted on the first day of the quarter and for the last day of the quarter. The data is sorted, compared and tallied. One individual is responsible for this process to ensure consistent and reliable results. The data is complete; however, due to occasional human error the data may change by a small percent, less than 1%, if not pulled at the specified date. This is due to the limitation of the program since a backlog is the past cannot be generated. The low error rate is irrelevant and does not pose a significant change in the overall data collection.

The current system requires less than 1 hour to tally the data.

Measure:

Percent decrease in number of backlog firearm/toolmark forensic science cases

Strategic Goal:

Enhance the quality and timeliness of forensic analytical services to meet the growing demands of the statewide criminal justice community.

Data Sources and Methodology:

The data source is from the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables the FLB to track individual cases with chain of custody, assignments, and reports. Data is placed into an Excel worksheet and the calculations performed for percentage.

On a quarterly basis data will be generated from the BEAST and cases with a turn-around-time of equal to or less than 42 days (30 working days) are hand counted. The number of cases received during the period, the number of cases completed and the number of cases completed within the 30 days are recorded for each section. The percentage is calculated from the number of cases completed within 30 working days divided by the number of cases received.

The TSD Bureau Chief is responsible for data management.

Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.

Data Validity:

Backlogs of pending cases are heavily dependent on the number of cases received and the staffing levels of each discipline. Case submissions rise and fall throughout the year based on many factors including economics, law enforcement focus, weather, holidays, etc. However, throughout the fiscal year the lab should be able to meet demands for service and combat existing backlogs. Beginning a fiscal year with large backlogs puts significant pressure on staff to meet current demands as well as address backlogs.

The purpose of reporting backlog or current pending cases is to gauge the ability of the laboratory to meet the forensic demands of law enforcement clients. Ideally, every case should be completed in a timely manner and pending cases should be very low. However, vacancies, recruitment and retention, increase submissions, and existing backlogs prevent a 0 pending or backlog target. A target of 0 is unrealistic, since it would mean the laboratory staff is waiting for work to come in. Decreasing the backlog by a percentage is a better measure to determine if the Bureau is moving in the correct direction.

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Data Reliability:	Backlog is a measurable component of laboratory demand for service. Included in the measure is the number of cases at the beginning of the quarter and at the end of the quarter and the percent increase or decrease observed. This allows for a representation of the pending volume of work (backlog) to determine if additional resources are needed to meet the target. The quarterly data is extracted on the first day of the quarter and for the last day of the quarter. The data is sorted, compared and tallied. One individual is responsible for this process to ensure consistent and reliable results. The data is complete; however, due to occasional human error the data may change by a small percent, less than 1%, if not pulled at the specified date. This is due to the limitation of the program since a backlog is the past cannot be generated. The low error rate is irrelevant and does not pose a significant change in the overall data collection. The current system requires less than 1 hour to tally the data.
Measure:	Percent of certifications for basic police officer and public safety telecommunicator graduates sent out within thirty business days from date of graduation
Strategic Goal:	Evaluate and revise the curriculum for basic police officer academy to improve the quality of the training to better meet the needs of officers and their agencies as well as provide a higher caliber of training to better prepare officers to serve their communities throughout the State.
Data Sources and Methodology:	The data source is from the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables the FLB to track individual cases with chain of custody, assignments, and reports. Data is placed into an Excel worksheet and the calculations performed for percentage. On a quarterly basis data will be generated from the BEAST and cases with a turn-around-time of equal to or less than 42 days (30 working days) are hand counted. The number of cases received during the period, the number of cases completed and the number of cases completed within the 30 days are recorded for each section. The percentage is calculated from the number of cases completed within 30 working days divided by the number of cases received. The TSD Bureau Chief is responsible for data management. Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	All classes that require an individual to receive a certification must be posted w/in 30 days for the individual to receive credit for the certification, for possible pay raise, for the agency to report that they have qualified, certified peace officers or dispatcher working w/in their department. 30 days is about the average time it takes to receive the required paper work, test scores, firearms qualification scores and process the paper work for process. If an individual does not receive their certification w/in a timely manner they may not get a pay raise, the agency will not be able to report that they have a certified peace officer or dispatcher working for them, quarterly to the state. So the state register will not be complete and updated.
Data Reliability:	At the end of each class that requires a certification, there is a 30 day window that must be met to ensure the individual and the agency receives the certification. As long as each satellite academy sends us the required paper work and the individual did not have any issues with graduation (did not fail a requirement which does not allow a waiver) then the data collected will be constant. If one of the eight satellite academies fails to send in all the required date or the individual fails to meet one of the requirement that could call for a waiver, there should not be any shortcomings of the data.
Measure:	Percent of forensic biology and DNA cases completed per filled full-time-equivalent position within sixty working days
Strategic Goal:	Enhance the quality and timeliness of forensic analytical services to meet the growing demands of the statewide criminal justice community.

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Data Sources and Methodology:	The data source is from the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables the FLB to track individual cases with chain of custody, assignments, and reports. Data is placed into an Excel worksheet and the calculations performed for percentage. On a quarterly basis data will be generated from the BEAST and cases with a turn-around-time of equal to or less than 42 days (30 working days) are hand counted. The number of cases received during the period, the number of cases completed and the number of cases completed within the 30 days are recorded for each section. The percentage is calculated from the number of cases completed within 30 working days divided by the number of cases received. The TSD Bureau Chief is responsible for data management. Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	While 60 days is an arbitrary number this target it is a goal for the laboratory to provide timely service. Turn-around times are measured from the time evidence is assigned to the forensic discipline to the time when the analyst has completed all examination and a report is issued. The purpose of turn-around times is to gauge the ability of the laboratory to provide timely service to law enforcement clients. Ideally, every case should be completed within 60 days. However, vacancies, recruitment and retention, increase submissions, and existing backlogs prevent a 100% target.
Data Reliability:	Turn-around time is a measurable component of laboratory productivity. Included in the measure is the number of cases received, number of cases completed and the number of cases completed within the 60 day target. This allows for a snapshot of volume of work, productivity and timeliness. The quarterly data is extracted on the first day of the new quarter for the prior quarter. The data is sorted, compared and tallied. One individual is responsible for this process to ensure consistent and reliable results. The data is complete; however, due to occasional human error the data may change by a small percent, less than 1%, if pulled at a later date. The low error rate is irrelevantly and does not pose a significant change in the overall data collection. The current system requires approximately 4 hours to sort, compare and tally the data.
Measure:	Percent of forensic latent fingerprint cases completed per filled full-time-equivalent position within sixty working days
Strategic Goal:	Enhance the quality and timeliness of forensic analytical services to meet the growing demands of the statewide criminal justice community.
Data Sources and Methodology:	The data source is from the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables the FLB to track individual cases with chain of custody, assignments, and reports. Data is placed into an Excel worksheet and the calculations performed for percentage. On a quarterly basis data will be generated from the BEAST and cases with a turn-around-time of equal to or less than 42 days (30 working days) are hand counted. The number of cases received during the period, the number of cases completed and the number of cases completed within the 30 days are recorded for each section. The percentage is calculated from the number of cases completed within 30 working days divided by the number of cases received. The TSD Bureau Chief is responsible for data management. Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	While 60 days is an arbitrary number this target it is a goal for the laboratory to provide timely service. Turn-around times are measured from the time evidence is assigned to the forensic discipline to the time when the analyst has completed all examination and a report is issued. The purpose of turn-around times is to gauge the ability of the laboratory to provide timely service to law enforcement clients. Ideally, every case should be completed within 60 days. However, vacancies, recruitment and retention, increase submissions, and existing backlogs prevent a 100% target.

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Data Reliability:	Turn-around time is a measurable component of laboratory productivity. Included in the measure is the number of cases received, number of cases completed and the number of cases completed within the 60 day target. This allows for a snapshot of volume of work, productivity and timeliness. The quarterly data is extracted on the first day of the new quarter for the prior quarter. The data is sorted, compared and tallied. One individual is responsible for this process to ensure consistent and reliable results. The data is complete; however, due to occasional human error the data may change by a small percent, less than 1%, if pulled at a later date. The low error rate is irrelevantly and does not pose a significant change in the overall data collection. The current system requires approximately 4 hours to sort, compare and tally the data.
Measure:	Percent of forensic firearm or toolmark cases completed per filled full-time-equivalent position within sixty working days
Strategic Goal:	Enhance the quality and timeliness of forensic analytical services to meet the growing demands of the statewide criminal justice community.
Data Sources and Methodology:	The data source is from the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables the FLB to track individual cases with chain of custody, assignments, and reports. Data is placed into an Excel worksheet and the calculations performed for percentage. On a quarterly basis data will be generated from the BEAST and cases with a turn-around-time of equal to or less than 42 days (30 working days) are hand counted. The number of cases received during the period, the number of cases completed and the number of cases completed within the 30 days are recorded for each section. The percentage is calculated from the number of cases completed within 30 working days divided by the number of cases received. The TSD Bureau Chief is responsible for data management. Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.
Data Validity:	While 60 days is an arbitrary number this target it is a goal for the laboratory to provide timely service. Turn-around times are measured from the time evidence is assigned to the forensic discipline to the time when the analyst has completed all examination and a report is issued. The purpose of turn-around times is to gauge the ability of the laboratory to provide timely service to law enforcement clients. Ideally, every case should be completed within 60 days. However, vacancies, recruitment and retention, increase submissions, and existing backlogs prevent a 100% target.
Data Reliability:	Turn-around time is a measurable component of laboratory productivity. Included in the measure is the number of cases received, number of cases completed and the number of cases completed within the 60 day target. This allows for a snapshot of volume of work, productivity and timeliness. The quarterly data is extracted on the first day of the new quarter for the prior quarter. The data is sorted, compared and tallied. One individual is responsible for this process to ensure consistent and reliable results. The data is complete; however, due to occasional human error the data may change by a small percent, less than 1%, if pulled at a later date. The low error rate is irrelevant and does not pose a significant change in the overall data collection. The current system requires approximately 4 hours to sort, compare and tally the data.
Measure:	Percent of forensic chemistry cases completed per filled full-time-equivalent position within sixty working days
Strategic Goal:	Enhance the quality and timeliness of forensic analytical services to meet the growing demands of the statewide criminal justice community.
Data Sources and Methodology:	The data source is from the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables the FLB to track individual cases with chain of custody, assignments, and reports. Data is placed into an Excel worksheet and the calculations performed for percentage. On a quarterly basis data will be generated from the BEAST and cases with a turn-around-time of equal to or less than 42 days (30 working days) are hand counted. The number of cases received during the period, the number of cases completed and the number of cases completed within the 30 days are recorded for each section. The percentage is calculated from the number of cases completed within 30 working days divided by the number of cases received. The TSD Bureau Chief is responsible for data management. Data is collected quarterly by the agency. General Appropriations Act measures are reported to DFA semi-annually, and key measures are reported to DFA and LFC quarterly.

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Data Validity: The ability of the FLB to meet the target of the performance measure is directly related to the amount of staffing available to perform the work. Each FLB section can perform different levels of case output based on the complexities of the criminal cases. For example, the Chemistry section analyst can produce multiple case analyses in a single day but the DNA section analysts needs several days to weeks to complete one case. Case volume is also variable with the majority of case submissions to the Chemistry section followed by Latent Fingerprints, Biology/DNA, and finally Firearms/Toolmark.

The measure will demonstrate the level of efficiency the FLB is able to maintain based on personnel. Improvements to efficiency can and have been made regarding enhancement of equipment and methodologies. Hiring freezes and budget shortfalls prevent full staffing. By splitting out the measure to be section specific the measure will highlight areas where successes have been gained and where areas of improvement are needed. While having criminal cases turned around quickly is the ultimate goal achieving maximum results depends on multiple factors such as staffing level, experience level of staff, demand for services, and quality of product.

Data Reliability: Strictly reporting the number of cases completed within 30 working days would be misleading. By reporting the section values for received, completed and completed within 30 days verses the number of filled FTE the measure accurately portrays the volume of work produced, demand and the ability for timeliness verses the number of staff dedicated to the task. Increase or loss of staff impacts the measure by either improving the timeliness of service or the increase in backlogs, slowing service down.

The data is dependent on the accurate entry of data at the time evidence is submitted to the FLB and the accuracy of the data entry when analysis is completed. Multiple individuals, including evidence technicians, analysts and administrators access the BEAST program to enter appropriate data. Other than human error the data is reproducible, complete and accurate.

Measure: Number of criminal finger and palm prints entered into the automated fingerprint identification system

Strategic Goal: Increase the availability of forensic data and information to the statewide criminal justice community to support suspect identification, criminal investigation and prosecution of offenders.

Data Sources and Methodology:

Data Validity: The data will be collected by a reporting system provided to LERB by the AFIS vendor Morphotrak. Morphotrak is responsible for maintaining our AFIS system.

The Morphotrak reporting system is the best reporting method to be used. The AFIS system collects the criminal finger and palm prints, therefore the reporting must come from the same system.

Data Reliability: The Morphotrak reporting system is the most reliable method to be used. The AFIS system collects the criminal finger and palm prints, therefore the reporting must come from the same system.

The AFIS system has been our sole source for criminal finger, and palm submissions to DPS for the last 7 years. We have used the reporting system since the systems inception. We have used this system to gather performance measures on a quarterly basis for many years. The data received is complete, accurate and error free.

The data is robust and raw. We use the vendor, Morphotrak, to gather reports and return accurate and complete data to the LERB Manager.

Measure: Number of livescan end-users trained in law enforcement and correctional facilities throughout the state

Strategic Goal: Increase the availability of forensic data and information to the statewide criminal justice community to support suspect identification, criminal investigation and prosecution of offenders.

Data Sources and Methodology:

Data Validity: The excel spreadsheet will be maintained because it is a valid reporting process for this measurement.

The excel spreadsheet is an appropriate measuring instrument for data collection for this measurement. The spreadsheet is appropriate for analysis and accuracy.

Data Reliability: The excel spreadsheet will be used because it is an appropriate measuring tool for this type of manual process where training numbers will be entered throughout the performance period.

The excel spreadsheet is reliable for gathering performance measures. The data is easily collected, analyzed for completeness and accuracy. The spreadsheet will be maintained on a DPS shared drive, allowing for regular data backups.

The data gathered is a manual process. Limitations could include human error during tracking.

Measure: Number of concealed carry permits issued

Strategic Goal:

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Data Sources and Methodology:

Data Validity:

Data Reliability:

Measure:

Percent of sexual assault evidence kits dated prior to July 1, 2015 that are completed

Strategic Goal:

Enhance the quality and timeliness of forensic analytical services to meet the growing demands of the statewide criminal justice community.

Data Sources and Methodology:

The data source is from the Laboratory Information Management System (LIMS). The program used is the Bar-coded Evidence Analysis Statistics and Tracking (BEAST) which enables the FLB to track individual cases with chain of custody, assignments, and reports.

The BEAST program is used to enter and assign every case that is received within the three laboratory locations. Reports can be generated that list the pending cases at the beginning of each quarter and the end.

Data Validity:

The data from the BEAST is sorted, compared and tallied by a specific LAB staff member. BEAST data is both bar-coded and manually entered.

Data Reliability:

The Lab Director is responsible for data quality and reliability. Information generated from the BEAST system has proven to be highly reliable.

Measure:

Average number of days to complete a civil fingerprint applicant

Strategic Goal:

Enhance statutorily and federally mandated criminal justice and civil programs to support the law enforcement agencies, state and local agencies and private entities with background information, compliance and investigations.

Data Sources and Methodology:

The data source is DPS Automated Fingerprint Identification System (AFIS) system. The AFIS system is a biometric identification methodology that uses digital imaging technology to obtain, store, and analyze fingerprint data.

Data Validity:

The AFIS system has been our sole source for criminal finger, and palm submissions to DPS for the last 10 years. We have used the reporting system since the systems inception.

Data Reliability:

DPS has used this system to gather performance measures on a quarterly basis for many years. The data received is complete and accurate.

Measure:

Number of new and renewal concealed carry permit applications received

Strategic Goal:

Data Sources and Methodology:

Data Validity:

Data Reliability:

Measure:

Number of crimes against persons reported in the national incident-based reporting system by participating law enforcement agencies statewide

Strategic Goal:

Improve the quality and availability of criminal justice data provided to the statewide law enforcement community.

Data Sources and Methodology:

The National Incident Based System (NIBRS) repository will serve as the data source. Each New Mexico Law Enforcement agency is required to submit NIBRS data to the NM NIBRS repository, which is uploaded to the FBI NIBRS repository.

Crimes Against Persons are Homicide, assault, human trafficking, kidnapping / abduction, sex offenses (rape), sex offenses non-forcible (i.e., incest), all other offenses not categorized.

There is no statutory mandate that requires New Mexico Law Enforcement to submit the data to NM or FBI NIBRS repository.

Data Validity:

The New Mexico NIBRS repository accepts standardized criminal data based on criteria set by the FBI. Data will be received from local law enforcement via a file upload if they have a Records Management System (RMS), or they will enter the data manually via the DPS repository portal. The repository runs algorithms that verify information submitted, anything with an error rate greater than four (4) percent will be rejected and they agency will need to correct data before being resubmitted to DPS, and then submitted by DPS to the FBI.

Data Reliability:

The DPS NIBRS repository is managed by the Law Enforcement Records Bureau, which controls access, permissions, roles, and connectivity which are restricted to each individual agency. The LERB staff have access to all data for quality assurance purposes. The database has algorithms that confirm the data meets predetermined FBI standards. The Database meets all Department of Justice (DOJ) Federal Bureau of Investigation (FBI) Criminal Justice Information System security protocols.

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Measure:	Number of crimes against property reported in the national incident-based reporting system by participating law enforcement agencies statewide
Strategic Goal:	Improve the quality and availability of criminal justice data provided to the statewide law enforcement community.
Data Sources and Methodology:	The National Incident Based System (NIBRS) repository will serve as the data source. Each New Mexico Law Enforcement agency is required to submit NIBRS data to the NM NIBRS repository, which is uploaded to the FBI NIBRS repository. Crimes Against Property are Arson, bribery, burglary, counterfeiting / forgery, destruction / damage / vandalism, embezzlement, extortion / blackmail, fraud offenses, larceny and theft offenses, motor vehicle theft, robbery, stolen property offenses, bad checks, and all other offenses not categorized. There is no statutory mandate that requires New Mexico Law Enforcement to submit the data to NM or FBI NIBRS repository.
Data Validity:	The New Mexico NIBRS repository accepts standardized criminal data based on criteria set by the FBI. Data will be received from local law enforcement via a file upload if they have a Records Management System (RMS), or they will enter the data manually via the DPS repository portal. The repository runs algorithms that verify information submitted, anything with an error rate greater than four (4) percent will be rejected and the submitting agency will need to correct data before being resubmitted to DPS, and then submitted by DPS to the FBI.
Data Reliability:	The DPS NIBRS repository is managed by the Law Enforcement Records Bureau, which controls access, permissions, roles, and connectivity which are restricted to each individual agency. The LERB staff have access to all data for quality assurance purposes. The database has algorithms that confirm the data meets predetermined FBI standards. The Database meets all Department of Justice (DOJ) Federal Bureau of Investigation (FBI) Criminal Justice Information System security protocols.
Measure:	Number of crimes against society reported in the national incident-based reporting system by participating law enforcement agencies statewide
Strategic Goal:	Improve the quality and availability of criminal justice data provided to the statewide law enforcement community.
Data Sources and Methodology:	The National Incident Based System (NIBRS) repository will serve as the data source. Each New Mexico Law Enforcement agency is required to submit NIBRS data to the NM NIBRS repository, which is uploaded to the FBI NIBRS repository. Crimes Against Society are: drug / narcotic violations, drug equipment violations, gambling offenses, pornography / obscene material, prostitution, weapon law violations, curfew / loitering / vagrancy, disorderly conduct, driving under the influence, drunkenness, family offenses (non-violent), liquor law violations, animal cruelty, peeping tom, trespassing of real property, and all other offenses not categorized. There is no statutory mandate that requires New Mexico Law Enforcement to submit the data to NM or FBI NIBRS repository.
Data Validity:	The New Mexico NIBRS repository accepts standardized criminal data based on criteria set by the FBI. Data will be received from local law enforcement via a file upload if they have a Records Management System (RMS), or they will enter the data manually via the DPS repository portal. The repository runs algorithms that verify information submitted, anything with an error rate greater than four (4) percent will be rejected and they agency will need to correct data before being resubmitted to DPS, and then submitted by DPS to the FBI.
Data Reliability:	The DPS NIBRS repository is managed by the Law Enforcement Records Bureau, which controls access, permissions, roles, and connectivity which are restricted to each individual agency. The LERB staff have access to all data for quality assurance purposes. The database has algorithms that confirm the data meets predetermined FBI standards. The Database meets all Department of Justice (DOJ) Federal Bureau of Investigation (FBI) Criminal Justice Information System security protocols.
Measure:	Number of expungements processed
Strategic Goal:	Compliance with SB2 - EXPUNGEMENT OF CERTAIN CRIMINAL RECORDS and the existing Criminal Records Expungement Act NMSA 28-2-3 et seq., which provide for expungement of arrest and conviction records for certain cannabis offenses. This will include all Law Enforcement Records Bureau administrative tasks to complete the expungement process.
Data Sources and Methodology:	The expungement starts with a Court Order that is submitted to Law Enforcement Records Bureau. Each expungement is submitted to LERB for processing, is time stamped, logged into an excel spreadsheet. The Expungement Log records the following information: Court Case #, FBI #, SID, Name (first, middle initial, last), DOB, DOA (date of arrest), ORI, Charges, Data Received Order, CJIS (initials/date), AFIS (initials/date), FBI (initials/date), Seal Record, Papers Filed in Jacket, Date Letter Sent, Mailing Address, and Notes.

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Data Validity:	Each record will be reviewed to ensure they are both correct and useful, to ensure consistency of data in the spreadsheet. The validation is based on procedure-based business rules. This process is required for each expungement. The spreadsheet will be restricted to the clerks responsible for the expungement process at the Law Enforcement Records Bureau.
Data Reliability:	The expungement is considered complete when all the data is confirmed to be accurate. This ensures trusted analytics and insight for the Law Enforcement Records Bureau, generating metrics that confirm the total number of expungements processed in a day, week, month, quarter and year. The data will also reflect the number of hours and days an expungement takes to process from receipt at the bureau, and the final notice to the client requesting an expungement.
Measure:	Percent of forensic evidence cases completed
Strategic Goal:	Complete forensic analysis on cases submitted for DNA, Latent Print, Firearms / Tool Mark, and Controlled Substance analysis for over 300 law enforcement agencies on criminal cases.
Data Sources and Methodology:	The Laboratory Information Management System (LIMS) and Bar Coded Evidence Analysis Statistical Tracking (BEAST) system are the data source using statistical reporting from data derived in the system; these systems have been utilized in the Forensic Lab for more 20 years.
Data Validity:	The BEAST accepts standardized data from more than 300 law enforcement and criminal justice agencies at the state, county, tribal and federal level. Standardized LOV (lists of value), spell checks, and other controls provide an accurate and reliable source of information derived from case record data managed in the LIMS.
Data Reliability:	The DPS LIMS and BEAST databases are managed by the Forensic Laboratory Bureau, which controls access, permissions, roles, and connectivity which are restricted to each individual agency. The Forensic Laboratory management and staff have role-based access to all data. Rigorous quality assurance standards are audited and enforced. The database meets all state and federal security requirements.
Measure:	Percent of information technology help requests received from other agencies
Strategic Goal:	Improve the quality and availability of criminal justice data provided to the statewide law enforcement community.
Data Sources and Methodology:	The Information Technology Division (ITD) uses the JIRA Ticketing System to track all Help Desk requests.
Data Validity:	While the system tracks the number of requests received, it doesn't have the ability to separate internal (DPS) from external (non-DPS) customers at this time.
Data Reliability:	Reliability will be determined once a solution is found and implemented.
Measure:	Average age of outstanding allegations of misconduct complaint cases at the close of the fiscal year, in days
Strategic Goal:	Accountability and due process rights of Respondents (license holders).
Data Sources and Methodology:	Data sources include LEA-90 police misconduct reports, administrative due process filings and pleadings, Internal Affairs investigations, criminal complaints, arrest warrants, grand jury indictments, New Mexico court records, US Federal Court records, New Mexico Statutes Annotated (NMSA), and New Mexico Administrative Code (NMAC). NMLEA staff, New Mexico Office of the Attorney General (NMOAG) (collection, analysis) New Mexico law enforcement agency heads and government subdivisions are collectively responsible for data collection, analysis, quality and reporting.
Data Validity:	Court data, criminal data are valid, reporting data from LEA 90s require follow up and verification.
Data Reliability:	Efficiency of adjudication and accountability of license holders to their statutory standards.
Measure:	Average time to adjudicate complaint cases, in days
Strategic Goal:	Efficiency of adjudication and accountability of license holders to their statutory standards.
Data Sources and Methodology:	Data sources include LEA-90 police misconduct reports, administrative due process filings and pleadings, Internal Affairs investigations, criminal complaints, arrest warrants, grand jury indictments, New Mexico court records, US Federal Court records, New Mexico Statutes Annotated (NMSA), and New Mexico Administrative Code (NMAC). NMLEA staff, New Mexico Office of the Attorney General (NMOAG) (collection, analysis) New Mexico law enforcement agency heads and government subdivisions are collectively responsible for data collection, analysis, quality and reporting.
Data Validity:	Court data, criminal data are valid, reporting data from LEA 90s require follow up and verification.
Data Reliability:	Court data, criminal data are reliable, reporting data from LEA 90s require follow up and verification.
Measure:	Number of certifications issued

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Strategic Goal:	Number of newly licensed law enforcement officers and public safety telecommunications.
Data Sources and Methodology:	The New Mexico Law Enforcement Academy (NMLEA) and nine (9) satellite academies throughout the State report the information to the NMLEA using the NMLEA's ACADIS software database and the submission of forms to the NMLEA. The NMLEA staff are responsible for data collection and verification, and submission to the NMLEA Board for statutory approval of each individual license at public meetings.
Data Validity:	Verified through software for completeness, subject to human error related to data entry.
Data Reliability:	Highly reliable as ACADIS is the current industry standard.
Measure:	Number of complaint cases adjudicated
Strategic Goal:	Provide timely and accurate responses to complaints of law enforcement officer and telecommunicator misconduct.
Data Sources and Methodology:	The data source is NMLEA Misconduct Reporting form LEA-90 which generates file creation in the NMLEA Misconduct Excel misconduct tracking system that is maintained to track all misconduct cases. Hard copy Misconduct forms, LEA-90, are submitted to the NMLEA by agencies reporting officer misconduct. The LEA-90 form is processed by staff and entered into an electronic Excel tracking file. A hardcopy of the complaint is forwarded to the Attorney General's Office. A hardcopy file is also created and maintained for all misconduct cases by NMLEA staff. All subsequent investigative and adjudicatory information is then tracked by NMLEA staff and both the electronic and hardcopy files are updated through final disposition. Data is collected on a daily basis as reported by agencies statewide and will be reported quarterly by the NMLEA.
Data Validity:	The NMLEA administrative support staff are responsible for data collection and data entry, the NMLEA Director is responsible for data management, quality control and reporting. Data is collected on a daily basis as reported by agencies state-wide, and will be reported quarterly by the NMLEA.
Data Reliability:	The NMLEA Director is responsible for data management, quality control and reporting.
Measure:	Number of complaint cases received
Strategic Goal:	Provide timely and accurate responses to complaints of law enforcement officer and telecommunicator misconduct.
Data Sources and Methodology:	The data source is NMLEA Misconduct Reporting form LEA-90 which generates file creation in the NMLEA Misconduct Excel misconduct tracking system that is maintained to track all misconduct cases. Hard copy Misconduct forms, LEA-90, are submitted to the LEA by agencies reporting officer misconduct. The LEA-90 form is processed by staff and entered into an electronic Excel tracking file. A hardcopy of the complaint is forwarded to the Attorney General's Office. A hardcopy file is also created and maintained for all misconduct cases by NMLEA staff. All subsequent investigative and adjudicatory information is then tracked by NMLEA staff and both the electronic and hardcopy files are updated through final disposition. Data is collected on a daily basis as reported by agencies state-wide, and will be reported quarterly by the LEA.
Data Validity:	The NMLEA administrative support staff are responsible for data collection and data entry, the NMLEA Director is responsible for data management, quality control and reporting. Data is collected on a daily basis as reported by agencies statewide and will be reported quarterly by the NMLEA.
Data Reliability:	The NMLEA Director is responsible for data management, quality control and reporting.
Measure:	Percent of law enforcement agencies in compliance with reporting of mandated in-service law enforcement training
Strategic Goal:	Compliance with legal requirements and eligibility for funding.
Data Sources and Methodology:	Individual law enforcement agency-generated input to ACADIS, or submission of paperwork via hand delivery to the NMLEA, sent via physical mail, or electronic mail indicating compliance. Physical submissions are entered into ACADIS by the NMLEA staff. NMLEA staff, New Mexico Certified Instructors, New Mexico Law Enforcement Agency Heads are collectively responsible for data collection, analysis, quality and reporting.
Data Validity:	The data validity is directly reflective of the input validity. Dependent upon the human who populates the software or fills out the form.

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Data Reliability:	The data reliability is directly reflective of the input accuracy. Dependent upon the human who populates the software or fills out the form.
Measure:	Percent of law enforcement agencies reporting to the national incident-based reporting system
Strategic Goal:	Improve the quality and availability of criminal justice data provided to the statewide law enforcement community.
Data Sources and Methodology:	The National Incident Based System (NIBRS) repository will serve as the data source. Each New Mexico Law Enforcement agency is required to submit NIBRS data to the NM NIBRS repository, which is uploaded to the FBI NIBRS repository. There is no statutory mandate that requires New Mexico Law Enforcement to submit the data to NM or FBI NIBRS repository.
Data Validity:	The New Mexico NIBRS repository accepts standardized criminal data based on criteria set by the FBI. Data will be received from local law enforcement via a file upload if they have a Records Management System (RMS), or they will enter the data manually via the DPS repository portal. The repository runs algorithms that verify information submitted, anything with an error rate greater than four (4) percent will be rejected and they agency will need to correct data before being resubmitted to DPS, and then submitted by DPS to the FBI.
Data Reliability:	The DPS NIBRS repository is managed by the Law Enforcement Records Bureau, which controls access, permissions, roles, and connectivity which are restricted to each individual agency. The LERB staff have access to all data for quality assurance purposes. The database has algorithms that confirm the data meets predetermined FBI standards. The Database meets all Department of Justice (DOJ) Federal Bureau of Investigation (FBI) Criminal Justice Information System security protocols.

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Full Program and Measure Report

BusUnit: Department of Public Safety

Code: 79000

Program Name: Program Support

Code: P503

Authority: Sections 9-19-1 through 9-19-11; 29-11A-1 through 29-11A-8; 29-16-1 through 29-16-13; and 29-17-1 through 29-17-5 NMSA 1978

Purpose: The purpose of program support is to manage the agency's financial resources, assist in attracting and retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.

Performance Measures:		2023-24 Actuals	2024-25 Target	2025-26 Target
Outcome	Percent of audit findings resolved from the prior fiscal year's annual external audit	57.10%	80.0%	80.00%
Output	Number of site visits made to sub-grantees	120	100	125

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Full Program and Measure Report

Program Name: Law Enforcement

Code: P504

Authority: Sections 9-19-1 through 9-19-11; 29-2-1 through 29-3-9; 29-4A-1 through 29-4A-5; 29-4-1 through 29-4-11; 29-7-1 through 29-7-13; 29-7A-1 through 29-7A-7; 29-9-1 through 29-9-17; 29-11A-1 through 29-11A-8; 29-12-1 through 29-12-4; 29-18-1 through 29-18-12; 60-2B-12; 60-4B-1 through 60-4B-9; 65-1-1 through 65-1-37; 65-2-1 through 65-2-127; 65-2A-1 through 65-2A-40; 65-3-1 through 65-3-13; 65-4-1 through 65-4-18; 65-5-1 through 65-5-5; 60-2B-1; 74-4B-3 through 74-4B-6.1; 66-3-1.1 through 66-6-1.2; 66-3-2.1 through 66-3-2.11; 66-3-3.1; and 66-3-29 NMSA 1978

Purpose: The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Performance Measures:		2023-24 Actuals	2024-25 Target	2025-26 Target
Explanatory	Clearance rate of crimes against persons investigated by the criminal investigation bureau	58%	N/A	N/A
Explanatory	Clearance rate of crimes against property investigated by the criminal investigation bureau	40%	N/A	N/A
Explanatory	Clearance rate of crimes against society investigated by the criminal investigation bureau	33%	N/A	N/A
Explanatory	Clearance rate of homicide cases investigated by the criminal investigation bureau	77%	N/A	N/A
Explanatory	Graduation rate of the New Mexico state police recruit school	54.00%	N/A	N/A
Explanatory	Number of cases investigated by the New Mexico state police	3,140	N/A	N/A
Explanatory	Number of commercial driver and vehicle out-of-service violations issued	15,087	N/A	N/A
Explanatory	Number of criminal investigations conducted by criminal investigation bureau agents	464	N/A	N/A
Explanatory	Number of crisis intervention cases handled	327	N/A	N/A
Explanatory	Number of driving-while-intoxicated arrests	2,277	N/A	N/A
Explanatory	Number of drug-related investigations conducted by narcotics agents	536	N/A	N/A
Explanatory	Number of governor-ordered special deployment operations conducted	7	N/A	N/A
Explanatory	Number of illegally possessed firearms seized as part of criminal investigations	70	N/A	N/A
Explanatory	Number of man-hours spent on governor-ordered special deployment operations	18,381	N/A	N/A
Explanatory	Number of motor carrier safety trainings completed	25	N/A	N/A
Explanatory	Number of New Mexico state police misdemeanor and felony arrests	7,044	N/A	N/A
Explanatory	Number of proactive special investigations unit operations to reduce driving while intoxicated and alcohol-related crime	1,521	N/A	N/A
Explanatory	Number of violent repeat offender arrests by the fugitive apprehension unit	401	N/A	N/A
Explanatory	Percent of total crime scenes processed for other law enforcement agencies	31%	N/A	N/A
Explanatory	Percent of total New Mexico state police special operations deployments for other law enforcement agencies	38.0%	N/A	N/A
Explanatory	Rate of commercial motor vehicles out of service compared to the current national level	75.00%	N/A	N/A
Explanatory	Turnover rate of commissioned state police officers	8%	N/A	N/A
Explanatory	Vacancy rate of commissioned state police officers	12%	N/A	N/A
Explanatory	Vacancy rate of New Mexico state police dispatchers	23.10%	N/A	N/A
Explanatory	Vacancy rate of New Mexico state police transportation inspectors	10.20%	N/A	N/A
Output	Number of commercial motor vehicle safety inspections conducted	122,768	100,000	125,000
Output	Number of commercial vehicle enforcement community outreach events and trainings completed	13	0	25

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Output	Number of community engagement projects in counties with populations less than one hundred thousand	121	200	150
Output	Number of data-driven traffic-related enforcement projects	3,781	4,500	4,000
Output	Number of driving-while-intoxicated saturation patrols conducted	3,030	3,000	3,000

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Full Program and Measure Report

Program Name: Statewide Law Enforcement Support

Code: P786

Authority:

Purpose: The purpose of the statewide law enforcement support program is to promote a safe and secure environment for the state of New Mexico through intelligently led policing practices, vital scientific and technical support, current and relevant training and innovative leadership for the law enforcement community.

Performance Measures:		2023-24 Actuals	2024-25 Target	2025-26 Target
Explanatory	Average age of outstanding allegations of misconduct complaint cases at the close of the fiscal year, in days	230.8	N/A	N/A
Explanatory	Average time to adjudicate complaint cases, in days	300.3	N/A	N/A
Explanatory	Graduation rate of telecommunication students from the law enforcement academy	98.8%	N/A	N/A
Explanatory	Number of complaint cases adjudicated	54	N/A	N/A
Explanatory	Number of complaint cases received	111	N/A	N/A
Explanatory	Number of crimes against persons reported in the national incident-based reporting system by participating law enforcement agencies statewide	23,752	N/A	N/A
Explanatory	Number of crimes against property reported in the national incident-based reporting system by participating law enforcement agencies statewide	49,459	N/A	N/A
Explanatory	Number of crimes against society reported in the national incident-based reporting system by participating law enforcement agencies statewide	10,303	N/A	N/A
Explanatory	Number of expungements processed	383	N/A	N/A
Explanatory	Percent of complaint cases reviewed and adjudicated annually by the New Mexico law enforcement certification board	49%	N/A	N/A
Explanatory	Percent of information technology help requests received from other agencies	24%	N/A	N/A
Explanatory	Percent of law enforcement agencies in compliance with reporting of mandated in-service law enforcement training	32%	N/A	N/A
Explanatory	Percent of law enforcement agencies reporting to the national incident-based reporting system	76%	N/A	N/A
Explanatory	Percent of non-state police cadets who graduated the basic law enforcement academy	75.2%	N/A	N/A
Explanatory	Percent of non-state police cadets who graduated the law enforcement academy through certification by waiver	98.1%	N/A	N/A
Explanatory	Vacancy rate of forensic scientists and forensic technicians	40%	N/A	N/A
Outcome	Number of certifications issued	535	600	600
Outcome	Number of sexual assault examination kits not completed within one hundred eighty days of receipt of the kits by the forensic laboratory	259	0	0
Outcome	Percent of forensic evidence cases completed	95%	100%	100%