

## FY27 Appropriation Request Checklist

Agency Name: Department of Public Safety

Business Unit: 79000

### Reports to Include in PDF Submission

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

### Documents to Attach in BFM (PDF Optional)

### Where to Attach

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



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 2, 2025

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

Dear Director Miner,

The New Mexico Department of Public Safety (NM DPS) respectfully submits its Fiscal Year 2027 budget request, totaling \$259,404,100 from all revenue sources. Of this amount, NM DPS is requesting \$213,729,100 from the General Fund to support its three (3) programs:

ITEM	GENERAL FUND	OTHER	ISF/IAT	FEDERAL	TOTAL
FY27 Operating Budget Request	\$199,939,800	\$14,903,700	\$11,297,000	\$19,474,300	\$245,614,800
Increase to Base Request	\$2,500,000				\$2,500,000
Health Benefit Premium Increases	\$5,802,600				\$5,802,600
FY26 to FY 27 Rate Increases	\$5,486,700				\$5,486,700
<b>FY 2027 Request Budget</b>	<b>\$213,729,100</b>	<b>\$14,903,700</b>	<b>\$11,297,000</b>	<b>\$19,474,300</b>	<b>\$259,404,100</b>

My staff and I can answer any questions or provide additional information as needed.

Sincerely,

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



Sylvia M. Serna, Deputy Cabinet Secretary

  
9/2/25

P.J. Griego, Deputy ASD Director and Acting CFO

*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

**GOVERNOR  
MICHELLE LUJAN GRISHAM**

**CABINET SECRETARY  
JASON R. BOWIE**

NEW MEXICO PUBLIC SAFETY ADVISORY COMMISSION

NEW MEXICO DRUG ENFORCEMENT ADVISORY COUNCIL

NEW MEXICO ORGANIZED CRIME COMMISSION

EXECUTIVE ASSISTANT  
**DEANN SALAZAR**

EEO OFFICER  
**EDWIN ELLIS**

OFFICE OF LEGAL AFFAIRS  
**VACANT**  
CHIEF LEGAL COUNSEL

**DEPUTY SECRETARY  
W. TROY WEISLER**  
LAW ENFORCEMENT PROGRAM  
NEW MEXICO STATE POLICE CHIEF

**DEPUTY SECRETARY  
SYLVIA M. SERNA**  
STATEWIDE LAW ENFORCEMENT SUPPORT

DEPUTY CHIEF  
**MATT BROOM**  
UNIFORM BUREAU

DEPUTY CHIEF  
**CAROLYN HUYNH**  
INNOVATION, TRAINING  
AND RECRUITING BUREAUS

DEPUTY CHIEF  
**DALE WAGONER**  
INVESTIGATIONS AND SPECIAL  
OPERATIONS BUREAUS

CAPTAIN  
**RUDY REAL**  
STANDARDS BUREAU

GOVERNOR SECURITY DETAIL

LIEUTENANT  
**JOHN CUNNINGHAM**  
EXECUTIVE OFFICER

**NEW MEXICO LAW ENFORCEMENT TRAINING ACADEMY  
VACANT**  
DIRECTOR

INFORMATION TECHNOLOGY DIVISION  
**KENT AUGUSTINE**  
CHIEF INFORMATION OFFICER

TECHNICAL SUPPORT DIVISION  
**HERMAN L. LOVATO**  
DEPUTY DIRECTOR

ADMINISTRATIVE SERVICES DIVISION  
**SHEILA McDONALD**  
DIRECTOR

FACILITIES MANAGEMENT  
**TROY GIANGOLA**  
BUREAU CHIEF

**LAW ENFORCEMENT CERTIFICATION BOARD  
VACANT**  
CHIEF EXECUTIVE OFFICER

COMPLIANCE BUREAU

TRAINING BUREAU

APPLICATION BUREAU

SERVICE MANAGEMENT BUREAU

SERVER AND NETWORK BUREAU

IT SECURITY AND COMPLIANCE BUREAU

PROJECT MANAGEMENT OFFICE BUREAU

FORENSIC LABORATORY BUREAU

LAW ENFORCEMENT RECORDS BUREAU

ADMINISTRATIVE SERVICES DIVISION  
**P. J. GRIEGO**  
DEPUTY DIRECTOR

CHIEF FINANCIAL OFFICER

HUMAN RESOURCES BUREAU

GRANTS MANAGEMENT BUREAU

ASD SPECIAL PROJECTS

BUDGET BUREAU

LOSS PREVENTION

LAW ENFORCEMENT CERTIFICATION BOARD  
**VACANT**  
OPERATIONS MANAGER

MISCONDUCT MANAGER

STAFF MANAGER

+8 DPS EMPLOYEES

NEW MEXICO LAW ENFORCEMENT STANDARDS AND TRAINING COUNCIL

+11 DPS EMPLOYEES

ADMINISTRATIVELY ATTACHED

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
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		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>								
111	General Fund Transfers	184,571.5	171,005.8	199,939.8	0.0	213,729.1	0.0	213,729.1
112	Other Transfers	7,110.6	18,692.2	7,297.0	0.0	11,297.0	0.0	11,297.0
120	Federal Revenues	17,024.5	18,007.3	19,143.5	0.0	19,474.3	0.0	19,474.3
130	Other Revenues	8,594.5	7,627.0	8,724.0	0.0	8,724.0	0.0	8,724.0
150	Fund Balance	3,782.1	0.0	4,395.8	0.0	6,179.7	0.0	6,179.7
<b>REVENUE, TRANSFERS</b>		<b>221,083.2</b>	<b>215,332.4</b>	<b>239,500.1</b>	<b>0</b>	<b>259,404.1</b>	<b>0.0</b>	<b>259,404.1</b>
<b>REVENUE</b>		<b>221,083.2</b>	<b>215,332.4</b>	<b>239,500.1</b>	<b>0</b>	<b>259,404.1</b>	<b>0.0</b>	<b>259,404.1</b>
<b>EXPENSE</b>								
200	Personal services and employee benefits	165,888.1	163,690.2	175,971.0	178,398.7	190,597.1	0.0	190,597.1
300	Contractual services	5,466.5	3,784.1	4,634.3	0.0	4,825.0	0.0	4,825.0
400	Other	49,728.6	45,023.3	58,894.8	0.0	63,982.0	0.0	63,982.0
<b>EXPENDITURES</b>		<b>221,083.2</b>	<b>212,497.6</b>	<b>239,500.1</b>	<b>178,398.68</b>	<b>259,404.1</b>	<b>0.0</b>	<b>259,404.1</b>
<b>EXPENSE</b>		<b>221,083.2</b>	<b>212,497.6</b>	<b>239,500.1</b>	<b>178,398.68</b>	<b>259,404.1</b>	<b>0.0</b>	<b>259,404.1</b>
<b>FTE POSITIONS</b>								
810	Permanent	1,188.00	0.00	1,212.00	1,377.00	1,212.00	0.00	1,212.00
820	Term	113.00	0.00	99.00	0.00	99.00	0.00	99.00
830	Temporary	55.25	0.00	55.25	0.00	55.25	0.00	55.25
<b>FTEs</b>		<b>1,356.25</b>	<b>0.00</b>	<b>1,366.25</b>	<b>1,377.00</b>	<b>1,366.25</b>	<b>0.00</b>	<b>1,366.25</b>
<b>FTE POSITIONS</b>		<b>1,356.25</b>	<b>0.00</b>	<b>1,366.25</b>	<b>1,377.00</b>	<b>1,366.25</b>	<b>0.00</b>	<b>1,366.25</b>

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	184,571.5	171,005.8	199,939.8	0.0	213,729.1	0.0	213,729.1
<b>111</b>	<b>General Fund Transfers</b>	<b>184,571.5</b>	<b>171,005.8</b>	<b>199,939.8</b>	<b>0.0</b>	<b>213,729.1</b>	<b>0.0</b>	<b>213,729.1</b>
425909	Other Services - Interagency	2,039.3	848.1	1,944.8	0.0	2,039.3	0.0	2,039.3
429909	Other Current Services - Inter	0.0	5.5	0.0	0.0	0.0	0.0	0.0
434509	ADMISSIONS - Interagency	0.0	2.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	3,071.3	1,951.9	3,254.2	0.0	3,163.2	0.0	3,163.2
499905	Other Financing Sources	2,000.0	15,884.7	2,098.0	0.0	2,094.5	0.0	2,094.5
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	4,000.0	0.0	4,000.0
<b>112</b>	<b>Other Transfers</b>	<b>7,110.6</b>	<b>18,692.2</b>	<b>7,297.0</b>	<b>0.0</b>	<b>11,297.0</b>	<b>0.0</b>	<b>11,297.0</b>
451903	Federal Direct - Operating	16,054.5	17,121.6	18,173.5	0.0	18,504.3	0.0	18,504.3
452003	Federal - Indirect	970.0	885.7	970.0	0.0	970.0	0.0	970.0
<b>120</b>	<b>Federal Revenues</b>	<b>17,024.5</b>	<b>18,007.3</b>	<b>19,143.5</b>	<b>0.0</b>	<b>19,474.3</b>	<b>0.0</b>	<b>19,474.3</b>
416902	Other Licenses & Permits	961.8	1,556.7	980.8	0.0	980.8	0.0	980.8
422902	Other Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425902	Other Services	400.0	662.0	400.0	0.0	400.0	0.0	400.0
425906	Other Services - CU	205.0	53.4	205.0	0.0	205.0	0.0	205.0
429102	State Chemist Fees	0.0	0.8	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	5,080.7	2,979.0	5,159.6	0.0	5,159.6	0.0	5,159.6
434502	Admissions	100.0	59.1	131.6	0.0	131.6	0.0	131.6
441201	Interest On Investments	0.0	39.4	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	0.0	29.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	4.2	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	15.0	0.2	15.0	0.0	15.0	0.0	15.0
475103	Other Gifts & Grants	85.0	428.2	85.0	0.0	85.0	0.0	85.0
475150	Contributions	0.0	109.0	0.0	0.0	0.0	0.0	0.0
492405	Sale Of Equipment	150.0	19.4	150.0	0.0	105.5	0.0	105.5
492505	Sale Of Auto Property	692.0	950.7	692.0	0.0	892.5	0.0	892.5
496203	Other Claims	400.0	267.4	400.0	0.0	289.0	0.0	289.0
496901	Miscellaneous Revenue	505.0	468.6	505.0	0.0	460.0	0.0	460.0
<b>130</b>	<b>Other Revenues</b>	<b>8,594.5</b>	<b>7,627.0</b>	<b>8,724.0</b>	<b>0.0</b>	<b>8,724.0</b>	<b>0.0</b>	<b>8,724.0</b>
325900	Restricted FB - Gov	3,782.1	0.0	4,395.8	0.0	6,179.7	0.0	6,179.7
<b>150</b>	<b>Fund Balance</b>	<b>3,782.1</b>	<b>0.0</b>	<b>4,395.8</b>	<b>0.0</b>	<b>6,179.7</b>	<b>0.0</b>	<b>6,179.7</b>
<b>TOTAL REVENUE</b>		<b>221,083.2</b>	<b>215,332.4</b>	<b>239,500.1</b>	<b>0</b>	<b>259,404.1</b>	<b>0.0</b>	<b>259,404.1</b>

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	69,590.1	65,210.5	72,759.6	80,356.8	70,509.6	0.0	70,509.6
520200	Term Positions	5,925.5	5,615.9	6,102.0	48.5	6,174.1	0.0	6,174.1
520300	Classified Perm Positions F/T	29,127.9	27,336.7	32,915.7	44,424.3	35,688.6	0.0	35,688.6
520500	Temporary Positions F/T & P/T	1,069.1	1,109.5	1,069.1	23.6	1,069.1	0.0	1,069.1
520600	Paid Unused Sick Leave	0.0	392.4	1.6	0.0	1.6	0.0	1.6
520700	Overtime & Other Premium Pay	14,645.2	16,540.3	14,961.3	0.0	18,955.6	0.0	18,955.6
520800	Annl & Comp Paid At Separation	0.0	411.9	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	584.0	396.8	574.5	0.0	574.5	0.0	574.5
521100	Group Insurance Premium	9,615.7	9,824.8	9,730.7	18,698.1	15,618.1	0.0	15,618.1
521200	Retirement Contributions	23,354.4	22,707.6	24,898.4	28,882.0	23,918.0	0.0	23,918.0
521300	F I C A	3,901.9	3,919.3	4,046.3	3,019.5	3,901.7	0.0	3,901.7
521400	Workers' Comp Assessment Fee	12.4	10.3	12.2	0.0	12.1	0.0	12.1
521410	GSD Work Comp Insur Premium	1,670.0	1,670.1	1,986.8	0.0	2,049.9	0.0	2,049.9
521500	Unemployment Comp Premium	14.2	14.2	18.5	0.0	13.2	0.0	13.2
521600	Employee Liability Ins Premium	3,220.2	3,720.2	3,618.6	0.0	7,993.0	0.0	7,993.0
521700	RHC Act Contributions	2,406.5	2,263.7	2,533.7	2,946.0	2,441.4	0.0	2,441.4
521900	Other Employee Benefits	751.0	2,546.0	742.0	0.0	1,676.6	0.0	1,676.6
<b>200</b>	<b>Personal services and employee benef</b>	<b>165,888.1</b>	<b>163,690.2</b>	<b>175,971.0</b>	<b>178,398.7</b>	<b>190,597.1</b>	<b>0.0</b>	<b>190,597.1</b>
535100	Medical Services	655.4	480.8	610.6	0.0	610.6	0.0	610.6
535200	Professional Services	804.5	705.4	811.9	0.0	862.3	0.0	862.3
535300	Other Services	1,381.1	800.8	1,201.6	0.0	1,444.7	0.0	1,444.7
535309	Other Services - Interagency	0.0	0.0	0.3	0.0	0.3	0.0	0.3
535400	Audit Services	109.5	121.1	115.0	0.0	132.2	0.0	132.2
535500	Attorney Services	0.0	178.8	20.0	0.0	20.0	0.0	20.0
535600	IT Services	2,516.0	1,497.3	1,874.9	0.0	1,754.9	0.0	1,754.9
<b>300</b>	<b>Contractual services</b>	<b>5,466.5</b>	<b>3,784.1</b>	<b>4,634.3</b>	<b>0.0</b>	<b>4,825.0</b>	<b>0.0</b>	<b>4,825.0</b>
542100	Employee I/S Mileage & Fares	47.8	12.6	25.2	0.0	25.2	0.0	25.2
542200	Employee I/S Meals & Lodging	994.2	952.5	1,081.8	0.0	1,116.8	0.0	1,116.8
542300	Brd & Comm Mbr Meals & Lodging	13.7	2.6	12.8	0.0	12.8	0.0	12.8
542310	Brd & Comm Mbr Mileage & Fares	0.0	3.6	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	3,406.1	3,836.5	4,837.2	0.0	4,842.2	0.0	4,842.2
542600	Transp - Parts & Supplies	3,249.9	3,033.2	3,861.0	0.0	3,487.5	0.0	3,487.5
542700	Transp - Transp Insurance	399.1	399.0	417.7	0.0	727.5	0.0	727.5

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543100	Maint - Grounds & Roadways	186.6	112.6	184.5	0.0	184.5	0.0	184.5
543200	Maint - Furn, Fixt, Equipment	177.1	326.8	271.2	0.0	377.2	0.0	377.2
543300	Maint - Buildings & Structures	292.6	334.5	334.3	0.0	334.3	0.0	334.3
543400	Maint - Property Insurance	107.2	177.3	132.1	0.0	193.6	0.0	193.6
543500	Maint - Supplies	45.0	6.5	20.1	0.0	20.1	0.0	20.1
543600	Maint - Laundry/Dry Cleaning	13.5	1.4	40.2	0.0	40.2	0.0	40.2
543700	Maintenance Services	421.1	555.3	561.2	0.0	561.2	0.0	561.2
543820	Maintenance IT	151.3	(4.8)	106.7	0.0	72.3	0.0	72.3
543830	IT HW/SW Agreements	2,592.9	3,892.2	5,636.5	0.0	8,196.0	0.0	8,196.0
543900	Other Maintenance	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	1,385.3	801.3	913.3	0.0	887.3	0.0	887.3
544100	Supplies-Office Supplies	383.9	168.5	284.4	0.0	284.4	0.0	284.4
544200	Supplies-Medical,Lab,Personal	1,104.6	471.4	457.4	0.0	457.4	0.0	457.4
544300	Supplies-Drugs	52.7	0.0	40.0	0.0	40.0	0.0	40.0
544400	Supplies-Field Supplies	2,663.5	4,007.3	2,012.5	0.0	2,007.5	0.0	2,007.5
544500	Supplies-Food	0.0	63.2	0.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.7	2.9	0.2	0.0	0.2	0.0	0.2
544700	Supplies-Clothing,Uniforms,Linen	637.2	332.0	719.7	0.0	719.7	0.0	719.7
544800	Supplies-Education&Recreation	11.0	32.5	11.0	0.0	11.0	0.0	11.0
544900	Supplies-Inventory Exempt	739.9	191.2	372.6	0.0	407.6	0.0	407.6
545600	Reporting & Recording	1,852.9	1,391.7	1,757.8	0.0	1,757.8	0.0	1,757.8
545700	ISD Services	787.6	735.9	1,031.7	0.0	1,447.2	0.0	1,447.2
545710	DOIT HCM Assessment Fees	467.6	444.9	477.8	0.0	513.6	0.0	513.6
545810	GCD Radio Communications Svcs	4,649.9	2,920.8	4,440.6	0.0	4,346.2	0.0	4,346.2
545900	Printing & Photo Services	145.9	245.6	186.8	0.0	194.9	0.0	194.9
546000	Building Use Fee GSD	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	104.0	105.9	72.8	0.0	72.8	0.0	72.8
546200	Bond Assurity for Employees	0.0	0.4	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	68.9	78.6	61.8	0.0	61.8	0.0	61.8
546320	Utilities - Electricity	340.3	345.3	332.5	0.0	332.5	0.0	332.5
546330	Utilities - Water	35.4	33.1	32.9	0.0	32.9	0.0	32.9
546340	Utilities - Natural Gas	48.3	62.6	49.5	0.0	49.5	0.0	49.5
546350	Utilities - Propane	120.8	27.7	65.6	0.0	65.6	0.0	65.6

BU PCode Department  
79000 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546400	Rent Of Land & Buildings	543.3	835.0	698.3	0.0	705.5	0.0	705.5
546409	Rent Expense - Interagency	42.2	37.3	36.8	0.0	36.8	0.0	36.8
546500	Rent Of Equipment	384.7	356.0	347.8	0.0	379.1	0.0	379.1
546600	Communications	588.7	786.4	596.9	0.0	596.9	0.0	596.9
546610	DOIT Telecommunications	2,217.4	3,006.8	2,888.2	0.0	3,119.5	0.0	3,119.5
546700	Subscriptions/Dues/License Fee	146.9	261.3	150.0	0.0	157.2	0.0	157.2
546709	Subscription & Due Interagency	13.2	0.2	11.2	0.0	11.2	0.0	11.2
546800	Employee Training & Education	501.1	342.5	438.0	0.0	462.9	0.0	462.9
546809	Emp Train & Edu InterSt Agency	0.0	1.0	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	0.6	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	319.4	259.5	319.7	0.0	319.7	0.0	319.7
547000	Legal Settlements	0.0	324.0	0.0	0.0	0.0	0.0	0.0
547200	Grants To Individuals	10.0	0.0	0.0	0.0	0.0	0.0	0.0
547360	Insurance Premiums-non_payroll	0.0	0.5	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	1,607.0	1,761.2	3,649.6	0.0	7,073.4	0.0	7,073.4
547410	Grants To Public Schools&Univ	97.4	11.6	50.0	0.0	50.0	0.0	50.0
547420	Grants -Higher Ed (in CAFR)	285.3	119.9	100.0	0.0	100.0	0.0	100.0
547430	Grants to Native Amer Indians	10.0	94.6	75.0	0.0	75.0	0.0	75.0
547440	Grants To Other Entities	796.0	0.0	0.4	0.0	0.4	0.0	0.4
547450	Grants to Other Agencies	57.0	152.9	2,129.9	0.0	503.0	0.0	503.0
547900	Miscellaneous Expense	5,442.5	2,971.0	3,770.3	0.0	3,565.3	0.0	3,565.3
547999	Request to Pay Prior Year	0.0	400.6	10.6	0.0	10.6	0.0	10.6
548200	Furniture & Fixtures	0.0	81.0	0.0	0.0	40.0	0.0	40.0
548300	Information Tech Equipment	2,711.3	1,345.0	218.7	0.0	4,546.7	0.0	4,546.7
548400	Other Equipment	1,295.0	964.2	4,706.2	0.0	378.2	0.0	378.2
548600	Animals	41.0	0.0	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	4,333.5	3,866.3	7,180.6	0.0	7,296.1	0.0	7,296.1
549600	Employee O/S Mileage & Fares	283.9	454.5	294.1	0.0	294.1	0.0	294.1
549700	Employee O/S Meals & Lodging	290.1	484.9	366.5	0.0	366.5	0.0	366.5
549800	Brd & Comm O/S Mileage & Fares	7.6	0.0	7.6	0.0	7.6	0.0	7.6
549900	Brd & Comm O/S Meals & Lodging	5.0	0.0	5.0	0.0	5.0	0.0	5.0
<b>400</b>	<b>Other</b>	<b>49,728.6</b>	<b>45,023.3</b>	<b>58,894.8</b>	<b>0.0</b>	<b>63,982.0</b>	<b>0.0</b>	<b>63,982.0</b>
<b>TOTAL EXPENSE</b>		<b>221,083.2</b>	<b>212,497.6</b>	<b>239,500.1</b>	<b>178,398.68</b>	<b>259,404.1</b>	<b>0.0</b>	<b>259,404.1</b>

Department of Public Safety

State of New Mexico

**S-9 Account Code Revenue/Expenditure Summary**

**BU PCode Department**  
79000 0000 0000000000

(Dollars in Thousands)

810	Permanent	1,188.00	0.00	1,211.00	1,377.00	1,212.00	0.00	1,212.00
<b>810</b>	<b>Permanent</b>	<b>1,188.00</b>	<b>0.00</b>	<b>1,211.00</b>	<b>1,377.00</b>	<b>1,212.00</b>	<b>0.00</b>	<b>1,212.00</b>
820	Term	113.00	0.00	99.00	0.00	99.00	0.00	99.00
<b>820</b>	<b>Term</b>	<b>113.00</b>	<b>0.00</b>	<b>99.00</b>	<b>0.00</b>	<b>99.00</b>	<b>0.00</b>	<b>99.00</b>
830	Temporary	55.25	0.00	55.25	0.00	55.25	0.00	55.25
<b>830</b>	<b>Temporary</b>	<b>55.25</b>	<b>0.00</b>	<b>55.25</b>	<b>0.00</b>	<b>55.25</b>	<b>0.00</b>	<b>55.25</b>
<b>TOTAL FTE POSITIONS</b>		<b>1,356.25</b>	<b>0.00</b>	<b>1,365.25</b>	<b>1,377.00</b>	<b>1,366.25</b>	<b>0.00</b>	<b>1,366.25</b>

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

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

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	48,800
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	800
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY25	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
FY25 revision not reflected in liabilities	0

<b>Total Adjustments</b>	800
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25</b>	49,600
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**Add:**

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

Projected total expenditures for FY26	0
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	49,600
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**Add:**

Projected revenue/sources (less fund balance requested) for FY27	0
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**Deduct:**

Total expenditures budgeted in appropriation request	(49,700)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27</b>	(100)
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# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

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

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	2,400,600
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	52,100
Other (explain in detail)	2,250,000

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY25	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
FY25 revision not reflected in liabilities	0

<b>Total Adjustments</b>	2,302,100
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25</b>	4,702,700
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**Add:**

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

Projected total expenditures for FY26	(2,000,000)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	4,702,700
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**Add:**

Projected revenue/sources (less fund balance requested) for FY27	2,000,000
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**Deduct:**

Total expenditures budgeted in appropriation request	(2,000,000)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27</b>	4,702,700
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# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

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

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	1,592,000
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	1,597,200
Other (explain in detail)	730,100

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY25	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
FY25 revision not reflected in liabilities	0

<b>Total Adjustments</b>	2,327,300
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25</b>	3,919,300
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**Add:**

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

Projected total expenditures for FY26	0
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	3,919,300
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**Add:**

Projected revenue/sources (less fund balance requested) for FY27	0
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**Deduct:**

Total expenditures budgeted in appropriation request	0
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27</b>	3,919,300
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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: 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 FY25 5,000

### ADJUSTMENTS

#### Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD  
Reports at close of FY25 0

Other (explain in detail) 0

#### Deduct:

Liabilities not reflected in FCD Reports at close of FY25 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

FY25 revision not reflected in liabilities 0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25** 5,000

#### Add:

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

#### Deduct:

Projected total expenditures for FY26 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 5,000

#### Add:

Projected revenue/sources (less fund balance requested) for FY27 0

#### Deduct:

Total expenditures budgeted in appropriation request 0

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 5,000

# 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 FY25	67,400
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	200
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY25	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
FY25 revision not reflected in liabilities	0

<b>Total Adjustments</b>	200
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25</b>	67,600
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**Add:**

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

Projected total expenditures for FY26	0
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	67,600
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**Add:**

Projected revenue/sources (less fund balance requested) for FY27	0
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**Deduct:**

Total expenditures budgeted in appropriation request	0
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27</b>	67,600
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# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

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

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	5,364,500
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	1,042,600
Other (explain in detail)	3,504,600

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY25	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
FY25 revision not reflected in liabilities	0

<b>Total Adjustments</b>	4,547,200
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25</b>	9,911,700
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**Add:**

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

Projected total expenditures for FY26	(3,985,100)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	5,926,600
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**Add:**

Projected revenue/sources (less fund balance requested) for FY27	0
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**Deduct:**

Total expenditures budgeted in appropriation request	0
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27</b>	5,926,600
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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: 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 FY25 571,200

### ADJUSTMENTS

#### Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD  
Reports at close of FY25 61,100

Other (explain in detail) 73,000

#### Deduct:

Liabilities not reflected in FCD Reports at close of FY25 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

FY25 revision not reflected in liabilities 0

**Total Adjustments** 134,100

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25** 705,300

#### Add:

Projected revenue/sources (less fund balance budgeted) for FY26 131,600

#### Deduct:

Projected total expenditures for FY26 (100,000)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 736,900

#### Add:

Projected revenue/sources (less fund balance requested) for FY27 131,600

#### Deduct:

Total expenditures budgeted in appropriation request (100,000)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 768,500

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

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

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	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 FY25	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY25	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
FY25 revision not reflected in liabilities	0

<b>Total Adjustments</b>	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25</b>	5,600
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**Add:**

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

Projected total expenditures for FY26	0
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	5,600
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**Add:**

Projected revenue/sources (less fund balance requested) for FY27	0
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**Deduct:**

Total expenditures budgeted in appropriation request	0
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27</b>	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. Department of Finance and Administrative Directive	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	21,000
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY25	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
FY25 revision not reflected in liabilities	0

<b>Total Adjustments</b>	0
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25</b>	21,000
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**Add:**

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

Projected total expenditures for FY26	0
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	21,000
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**Add:**

Projected revenue/sources (less fund balance requested) for FY27	0
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**Deduct:**

Total expenditures budgeted in appropriation request	0
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27</b>	21,000
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State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
<b>79000</b>	<b>P503-R Program Support</b>							
	521410 GSD Work Comp Insur Premium	76.52	115.4	128.2	0	0	0	0.0
	521500 Unemployment Comp Premium	0.65	1.1	0.8	0	0	0	0.0
	521600 Employee Liability Ins Premium	84.88	141.6	306.2	0	0	0	0.0
	535400 Audit Services	121.08	115	132.2	0	0	0	0.0
	542700 Transp - Transp Insurance	2.46	0.9	7.9	0	0	0	0.0
	543400 Maint - Property Insurance	0.71	0.8	0.9	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	20.66	26.6	32.1	0	0	0	0.0
	546610 DOIT Telecommunications	60.42	131.5	82.6	0	0	0	0.0
<b>Subtotal for:</b>	<b>79000 P503-R Program Support</b>	<b>367.38</b>	<b>532.9</b>	<b>690.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
<b>79000</b>	<b>P504-R Law Enforcement</b>							
	521410 GSD Work Comp Insur Premium	1,318.34	1,533	1,568.3	0	0	0	0.0
	521500 Unemployment Comp Premium	11.2	11.2	10.2	0	0	0	0.0
	521600 Employee Liability Ins Premium	3,315.22	3,061.1	6,781.8	0	0	0	0.0
	542700 Transp - Transp Insurance	383.22	403.4	695.8	0	0	0	0.0
	543400 Maint - Property Insurance	172.74	129.1	190.2	0	0	0	0.0
	545700 ISD Services	2.62	0	0	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	350.39	373.3	393	0	0	0	0.0
	545810 GCD Radio Communications Svcs	3,025.98	4,440.6	4,346.2	0	0	0	0.0
	546610 DOIT Telecommunications	2,281.22	1,859.9	2,207.9	0	0	0	0.0
<b>Subtotal for:</b>	<b>79000 P504-R Law Enforcement</b>	<b>10,860.93</b>	<b>11,811.6</b>	<b>16,193.4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
<b>79000</b>	<b>P786-R Statewide Law Enforcement Su</b>							
	521410 GSD Work Comp Insur Premium	275.21	338.4	353.4	0	0	0	0.0
	521500 Unemployment Comp Premium	2.34	6.2	2.2	0	0	0	0.0
	521600 Employee Liability Ins Premium	820.1	415.9	905	0	0	0	0.0
	542700 Transp - Transp Insurance	13.34	13.4	23.8	0	0	0	0.0
	543400 Maint - Property Insurance	3.85	2.2	2.5	0	0	0	0.0
	545700 ISD Services	733.32	1,031.7	1,447.2	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	73.8	77.9	88.5	0	0	0	0.0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

			546610	DOIT Telecommunications	707.18	896.8	829	0	0	0	0.0
<b>Subtotal for:</b>	<b>79000</b>	<b>P786-R</b>		<b>Statewide Law Enforcement Sup</b>	<b>2,629.13</b>	<b>2,782.5</b>	<b>3,651.6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>79000</b>					<b>13,857.43</b>	<b>15,127</b>	<b>20,535.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**Totals by Line Item**

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
<b>79000</b>	<b>521410</b>	<b>GSD Work Comp Insur Premium</b>	1,670.06	1,986.8	2,049.9	0	0	0	0.0
	<b>521500</b>	<b>Unemployment Comp Premium</b>	14.19	18.5	13.2	0	0	0	0.0
	<b>521600</b>	<b>Employee Liability Ins Premium</b>	4,220.19	3,618.6	7,993	0	0	0	0.0
	<b>535400</b>	<b>Audit Services</b>	121.08	115	132.2	0	0	0	0.0
	<b>542700</b>	<b>Transp - Transp Insurance</b>	399.02	417.7	727.5	0	0	0	0.0
	<b>543400</b>	<b>Maint - Property Insurance</b>	177.3	132.1	193.6	0	0	0	0.0
	<b>545700</b>	<b>ISD Services</b>	735.95	1,031.7	1,447.2	0	0	0	0.0
	<b>545710</b>	<b>DOIT HCM Assessment Fees</b>	444.85	477.8	513.6	0	0	0	0.0
	<b>545810</b>	<b>GCD Radio Communications Svcs</b>	3,025.98	4,440.6	4,346.2	0	0	0	0.0
	<b>546610</b>	<b>DOIT Telecommunications</b>	3,048.82	2,888.2	3,119.5	0	0	0	0.0
<b>Grand Total</b>			<b>13,857.43</b>	<b>15,127</b>	<b>20,535.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

State of New Mexico

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**R-2 Transfers**  
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification
Sum:															

## REV EXP COMPARISON

(Dollars in Thousands)

### 79000 - Department of Public Safety

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	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>213,729.1</b>	<b>14,903.7</b>	<b>11,297.0</b>	<b>19,474.3</b>	<b>259,404.1</b>
Personal services and employee benefits	169,898.9	4,749.7	7,642.4	8,306.1	190,597.1
Contractual services	2,619.5	887.0	480.0	838.5	4,825
Other	41,210.7	9,267.0	3,174.6	10,329.7	63,982
<b>USES Total:</b>	<b>213,729.1</b>	<b>14,903.7</b>	<b>11,297.0</b>	<b>19,474.3</b>	<b>259,404.1</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

DPS FY 2027 Request Budget

FTE Reconciliation

September 1, 2025

Pcode	Status	FY26 S-8	Program	Program	Baseline	Non Baseline	Delete	FY27 S-8		FY27	FY27	FY27 S-8
		OpBud	Change	Change -TERM to PERM	Term to Perm	Term to Perm	Term	Base Request		Base	Expansions	Total Request
P503	Perm	69.00						69.00		0.00	0.00	69.00
	Term	8.00						8.00		0.00	0.00	8.00
	Temp	0.00						0.00		0.00	0.00	0.00
<b>Total</b>		<b>77.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>77.00</b>		<b>0.00</b>	<b>0.00</b>	<b>77.00</b>
P504	Perm	964.00						964.00		0.00	0.00	964.00
	Term	46.00						46.00		0.00	0.00	46.00
	Temp	55.25						55.25		0.00	0.00	55.25
<b>Total</b>		<b>1,065.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,065.25</b>		<b>0.00</b>	<b>0.00</b>	<b>1,065.25</b>
P786	Perm	179.00						179.00		0.00	0.00	179.00
	Term	45.00						45.00		0.00	0.00	45.00
	Temp	0.00						0.00		0.00	0.00	0.00
<b>Total</b>		<b>224.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>224.00</b>		<b>0.00</b>	<b>0.00</b>	<b>224.00</b>
Agency	Perm	1,212.00	0.00	0.00	0.00	0.00	0.00	1,212.00		0.00	0.00	1,212.00
	Term	99.00	0.00	0.00	0.00	0.00	0.00	99.00		0.00	0.00	99.00
	Temp	55.25	0.00	0.00	0.00	0.00	0.00	55.25		0.00	0.00	55.25
<b>Total</b>		<b>1,366.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,366.25</b>		<b>0.00</b>	<b>0.00</b>	<b>1,366.25</b>

## FTE Position Reconciliation FY 2027 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	005	001	002		003	005	001	002		003				
Page 14	100000000	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					3				3							3.00		
		Attorney					3				3				1		1	4.00		
		Special Assistant II	1								1							1.00		
		Senior Manager, Compliance					1				1							1.00		
		Senior Compliance Officer					1				1							1.00		
		Lead HR Generalist					1				1							1.00		
		Manager, Attorney					1				1							1.00		
		Project Manager					1				1							1.00		
		Sr Mgr, Business Operations					1				1							1.00		
		<b>100000000 Total</b>			<b>4</b>			<b>12</b>				<b>16</b>					<b>1</b>	<b>1</b>	<b>2</b>	<b>18.00</b>
		Page 16	101000000	Division Director II	1							1							1.00	
Supv, Business Operations						1				1							1.00			
Lead HR Generalist						1				1							1.00			
Business Operations Analyst						2				2							2.00			
Supervisor, Budget & Finance						4				4							4.00			
Senior Accountant						4				4							4.00			
Budget Analyst						1				1							1.00			
Grants Analyst						6				7		2				2.00	9.00			
Senior Program Coordinator						2				2		1				1.00	3.00			
Manager, Accounting						1				1							1.00			
Exec Mgr, Budget & Finance						2				2				1		1.00	3.00			
Accountant						3				3							3.00			
Senior Financial Analyst						1		4		5							5.00			
Senior Manager, Facilities						1				1							1.00			
Senior Purchasing Coordinator						5				5							5.00			
Exec Mgr, Bus Ops						1				1							1.00			
Process Improvement Specialist						1				1							1.00			
Manager, Human Resources						2				2							2.00			
Executive Mgr, Human Resources						1				1							1.00			
Sr HR Generalist						6				6				2		2.00	8.00			
Senior Manager, Procurement						1				1							1.00			
Financial Analysis Specialist						1				1							1.00			
Manager, Grants								1		1							1.00			
Program Manager						1				1							1.00			
Supervisor, Compliance						1				1							1.00			
Associate HR Generalist						1				1							1.00			
Program Coordinator						1				1							1.00			
<b>101000000 Total</b>			<b>1</b>	<b>8</b>		<b>49</b>		<b>58</b>		<b>3</b>	<b>3</b>		<b>6.00</b>				<b>64.00</b>			
Page 16	400000000	Captain									25				25.00		25.00			
		Deputy Chief								3					3.00		3.00			
		Division Director II								2					2.00		2.00			
		Lieutenant								54					54.00		54.00			
		Major								8					8.00		8.00			
		Patrolman								500	15				515.00		515.00			
		Sergeant								113	1	2			116.00		116.00			
		State Police Chief								1					1.00		1.00			
		Recruits											55.25		55.25		55.25			
		Sr Business Operations Analyst									3	8			11.00		11.00			

FY27 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	005	001	002	003	001	002	003						
	400000000	Supervisor, Public Relations																				1.00			
		Sr Transportation Inspector												17	46								63.00		
		Assc BusOperations Analyst													35								35.00		
		Supv, Transp Inspections													6								6.00		
		Supv, Business Operations													6								6.00		
		Groundskeeper													1								1.00		
		Senior Auto Mechanic													12								12.00		
		Business Operations Analyst													5								5.00		
		Supervisor, Budget & Finance														2							2.00		
		Mgr, Admin Support									1												1.00		
		Senior Program Coordinator													2								2.00		
		Evidence Technician														10							10.00		
		Data Analyst														3							3.00		
		Supv, Administrative Support														1							1.00		
		Dispatch Trainer														3							3.00		
		Sr Administrative Assistant														2							2.00		
		Supervisor, Safety														1							1.00		
		Public Safety Investigator														2	10						12.00		
		Supv, Law Enforcement Training														1							1.00		
		Senior Office Support Clerk														2							2.00		
		Senior Aircraft Mechanic														2							2.00		
		Public Safety Dispatcher														59							59.00		
		Supv, Public Safety Dispatch														10							10.00		
		Manager, Business Operations														1							1.00		
		Supervisor, Fleet Services														1							1.00		
		Supervisor, Auto Services														1							1.00		
		Mgr, Public Safety Dispatch														3							3.00		
		Sr Mgr, Public Safety Dispatch														2							2.00		
		Senior Maintenance Technician														2							2.00		
		Public Safety Compl Spec														2							2.00		
		Sr Public Safety Investig														3							3.00		
		Exec Mgr, Public Safety Comms														1							1.00		
		Sr PR Coordinator									2												3.00		
		Marketing Coordinator														2							2.00		
		Helicopter Pilot														2							2.00		
		Mgr, Public Safety Investig														1							1.00		
		Senior Social Worker														4							4.00		
Page 56	400000000	Total				3					3			706	40	254	55.25					1055.25	1058.25		
	910000000	Forensic Technician																			3	4	7	7.00	
		Law Clerk																				2	2	2.00	
		Sr Business Operations Analyst																			8	7	15	15.00	
		Assc BusOperations Analyst																			3	4	7	7.00	
		Supv, Business Operations																			1	4	5	5.00	
		Business Operations Analyst																			5	6	11	11.00	
		Supervisor, Budget & Finance																				1	1	1.00	
		Mgr, Admin Support																				2	2	2.00	
		Exec Mgr, Bus Ops																				1	1	1.00	
		Supv, Administrative Support																				1	1	1.00	
		Sr Administrative Assistant																				1	1	1.00	
		Supervisor, Safety																				1	1	1.00	
		Supervisor, Office Support																				1	1	1.00	
		Office Support Clerk																				8	2	10	10.00
		Senior Office Support Clerk																				3	1	4	4.00
		Manager, Program Management																				1	1	1.00	

Org Listing Page	Sum of FTE		PCode		LineCode					P503 Total		P504			P504 Total		P786			P786 Total		Grand Total		
	Org Code	SpecTitleE	001	002	003	004	005	006	007	008	009	010	011	012	013	014	015	016	017	018				
Page 60	910000000	Sr Exec Mgr, Crim Foren Sci																			2	2	2.00	
		Supv, Criminal Forensic Sci																				6	6	6.00
		Sr Criminal Forensic Scientist																				8	35	43.00
		Manager, Business Operations																				1	1	1.00
		Law Enforcement Trainer																				1	1	1.00
		Lead Forensic Scientist																				1	1	1.00
	<b>910000000 Total</b>																				<b>40</b>	<b>84</b>	<b>124.00</b>	
Page 63	920000000	Data Steward																			1	1	1.00	
		Sr Business Operations Analyst																				1	1	1.00
		IT Systems Administrator																				3	3	3.00
		Associate IT Systems Admin																				2	2	3.00
		Sr IT Application Dev																				1	1.00	
		IT Support Technician																				3	3	3.00
		Sr IT Network Admin																				4	4	4.00
		Sr IT Systems Admin																				1	1	1.00
		Associate IT Support Tech																				1	1	1.00
		Senior IT Support Technician																				2	9	11
		Exec Mgr, IT																				4	4	4.00
		IT Project Manager																				1	1	1.00
		Manager, IT Support																				1	1	1.00
		Associate IT Project Manager																				1	1	2.00
		IT Network Administrator																				1	1	1.00
		Manager, IT Applications																				1	1	1.00
		Mgr, IT Systems Admin																				3	3	3.00
		Sr IT Database Admin																				1	1	1.00
		Senior IT Security Analyst																				1	1	1.00
		Associate IT Application Dev																				1	1	1.00
		Associate IT Security Analyst																				1	1	1.00
		Mgr, IT Network Admin																				1	1	1.00
		Executive Manager, IT Security																				1	1	1.00
Senior IT Project Manager																				2	2	2.00		
IT Security Analyst																				1	1	1.00		
IT Application Developer																				1	1	1.00		
Supervisor, IT Support																				1	1	1.00		
	<b>920000000 Total</b>																				<b>3</b>	<b>1</b>	<b>4.00</b>	
Page 63	930000000	Division Director II																			1	1	1.00	
		Sr Business Operations Analyst																				3	3	3.00
		Data Analyst																				1	1	1.00
		Sr Instructional Coordinator																				2	2	2.00
		Sr LEA Instructor																				5	5	5.00
		Dispatch Trainer																				2	2	2.00
		Sr Administrative Assistant																				2	2	2.00
		Senior Office Support Clerk																				1	1	1.00
		Sr Mgr, Law Enforcement Train																				1	1	1.00
		Mgr, LE Academy Instruction																				1	1	1.00
		Senior Data Analyst																				1	1	1.00
			<b>930000000 Total</b>																				<b>2</b>	<b>1</b>
Page 63	940000000	Sr Administrative Assistant																			3	3	3.00	
		Supv, Law Enforcement Training																				1	1	1.00
		Sr Mgr, Law Enforcement Train																				1	1	1.00
		Mgr, LE Academy Instruction																				1	1	1.00
		Manager, Dispatch Training																				1	1	1.00
		Manager, Compliance																				1	1	1.00
		Sr Training and Dev Coord																				3	3	3.00

FY27 REQUEST - DEPARTMENT OF PUBLIC SAFETY FTE RECON

Org Listing Page	Sum of FTE	PCode	LineCode	P503 Total					P504 Total				P786 Total			Grand Total
				P503	001	002	003	005	001	002	003	005	001	002	003	
Page 64	9400000000 Total	9500000000	State Investigator													
			Law Clerk											1	1	1.00
			Executive Director											1	1	1.00
			Sr Business Operations Analyst											1	1	1.00
			Supervisor, Human Resources											1	1	1.00
			Mgr, Admin Support											1	1	1.00
			Data Analyst											1	1	1.00
			Compliance Officer											2	2	2.00
			Sr Administrative Assistant											1	1	1.00
			Manager, Program Management											1	1	1.00
			Supervisor, Attorney											1	1	1.00
Page 64	9500000000 Total													12	12	12.00
	FY25 EXPANSION - PENDING		Lead Forensic Scientist											2	2	2.00
	FY25 EXPANSION - PENDING Total													2	2	2.00
	<b>Grand Total</b>			5	8	64	77	706	46	258	55.25	1065.25	3	45	176	1366.25

**Program Description:**

## Program Support Overview

Program Support provides the New Mexico Department of Public Safety (DPS) with essential legal, financial, administrative, and workforce services to effectively manage an operating budget of more than \$238 million and 1,366 FTE. Its priority is to ensure accountability, efficiency, and stability across the Department, while strengthening business processes that support law enforcement agencies statewide.

Program Support is comprised of six key offices and bureaus:

Office of the Secretary – Provides leadership, governance, and program oversight to strengthen public safety services, ensure ADA/EEO compliance, expand funding opportunities, and build partnerships across New Mexico.

Office of Legal Affairs – Delivers legal representation, guidance, and compliance support in all departmental matters, ensuring fairness, efficiency, and transparency.

Finance Bureau – Manages financial control, reporting, procurement, and accounts payable while safeguarding resources and ensuring compliance with state and federal regulations.

Budget Bureau – Oversees budget planning, management, and accountability to support DPS operations and statewide policymaking.

Grants Management Bureau – Serves as the State Administrative Agency (SAA), managing over \$58 million in federal grants and supporting state and local law enforcement agencies with compliance and funding guidance.

Human Resources Bureau – Supports workforce planning, recruitment, retention, and HR services to strengthen employee engagement and organizational performance.

Together, these offices and bureaus provide critical leadership, oversight, and operational support that enable DPS to fulfill its mission of protecting and serving the people of New Mexico.

**Major Issues and Accomplishments:**

## Administrative Services Division

The Administrative Services Division (ASD) advanced statewide public safety and organizational effectiveness through multiple initiatives. The Division expanded workforce development by hosting high school interns in key functional areas, cultivating the next generation of state employees. ASD modernized legislative support through the launch of the Legislative Bill Analysis System (LBAS), streamlining review and management of fiscal impact reports during the 2025 legislative session. Interagency collaboration and fiscal accountability were strengthened via quarterly coordination meetings with the Department of Finance and Administration (DFA), improving budget management, personnel oversight, and performance reporting. The Division also enhanced law enforcement retention and support by managing the Law Enforcement Retention Fund (LERF), distributing \$3.6 million to 85 compliant agencies, and directing \$4.3 million in strategic funding for targeted crime reduction, warrant enforcement, and unhoused encampment operations. Additionally, ASD fostered statewide public safety partnerships through community engagement events, including the Public Safety Leadership Summit, and supported civic initiatives such as the Governor's "Breaking Bad Habits" trash cleanup campaign, demonstrating a commitment to community wellbeing, transparency, and operational excellence across New Mexico.

## Budget Bureau

The Budget Bureau advanced statewide law enforcement support through targeted workforce and fiscal initiatives. It conducted high-level analyses in partnership with the Human Resources Bureau, resulting in targeted pay adjustments for critical positions across key units, including the Administration Communications Bureau and the Law Enforcement Records Bureau, reinforcing retention and internal equity. The Bureau secured and allocated \$33.2

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million in special project funding to enhance operational capacity, training, and high-priority agency needs, demonstrating strong alignment between budget strategy and law enforcement priorities. Additionally, a new position was established to centralize management of essential support services, utilities, telecommunications, shipping, printing, and leases improving efficiency and service reliability. Through these efforts, the Budget Bureau strengthened fiscal responsibility, aligned staffing with operational requirements, and ensured effective oversight of resources critical to statewide public safety operations.

#### Finance Bureau

The Finance Bureau strengthened statewide financial operations through a combination of procedural, staffing, and technological improvements. The Accounting and Compliance Unit developed comprehensive Standard Operating Procedures to ensure consistency, accuracy, and compliance, while actively addressing critical staffing vacancies. The Procurement Unit enhanced audit readiness and accountability by engaging an independent auditing firm to assess processes, identify gaps, and recommend improvements, alongside implementing monthly staff trainings to increase transparency, customer service, and alignment with departmental priorities. Meanwhile, the Capital Asset Unit modernized asset management by deploying advanced tracking software in partnership with the IT Division, enabling real-time oversight, improved efficiency, and stronger stewardship of departmental resources. Together, these initiatives reinforce operational integrity, fiscal responsibility, and support effective public safety operations statewide.

#### Human Resources Bureau

The Human Resources Bureau strengthened DPS and NMSP operations by expanding and managing the workforce, onboarding 83 new officers and processing 268 hires, promotions, and rehires, while establishing 13 new permanent positions. In partnership with the Budget Bureau, targeted pay adjustments were implemented for critical roles to support retention, equity, and alignment with operational priorities. Workforce planning was enhanced through a statewide Job Architecture framework, standardizing classifications, consolidating salary structures, and establishing transparent career paths, ensuring competitive and equitable pay. Additionally, HR modernized personnel management by implementing BOX for secure, cloud-based digital storage of all employee files, improving access, organization, compliance, and operational efficiency, while reducing physical storage needs and supporting future scalability. These initiatives collectively reinforce workforce stability, transparency, and long-term departmental effectiveness.

#### Grants Management Bureau

The Grants Management Bureau has advanced statewide law enforcement capabilities through strategic management of grant programs, including the Edward Byrne Memorial Justice Assistance Grant (JAG) and the Sexual Assault Kit Initiative (SAKI). Participation in the JAG program continues to grow, enabling agencies to modernize operations and improve officer and community safety through technologies such as gunshot detection systems and enhanced K-9 units, which have directly contributed to safer and more effective responses to high-risk incidents. Meanwhile, the SAKI program has strengthened investigative capacity, accountability, and survivor support by expanding statewide training, completing backlog and partially tested kits, developing consistent SOPs, and enhancing public transparency through a refreshed tracking system. Together, these efforts underscore the Bureau's focus on equipping law enforcement with advanced tools and resources to improve public safety outcomes across New Mexico.

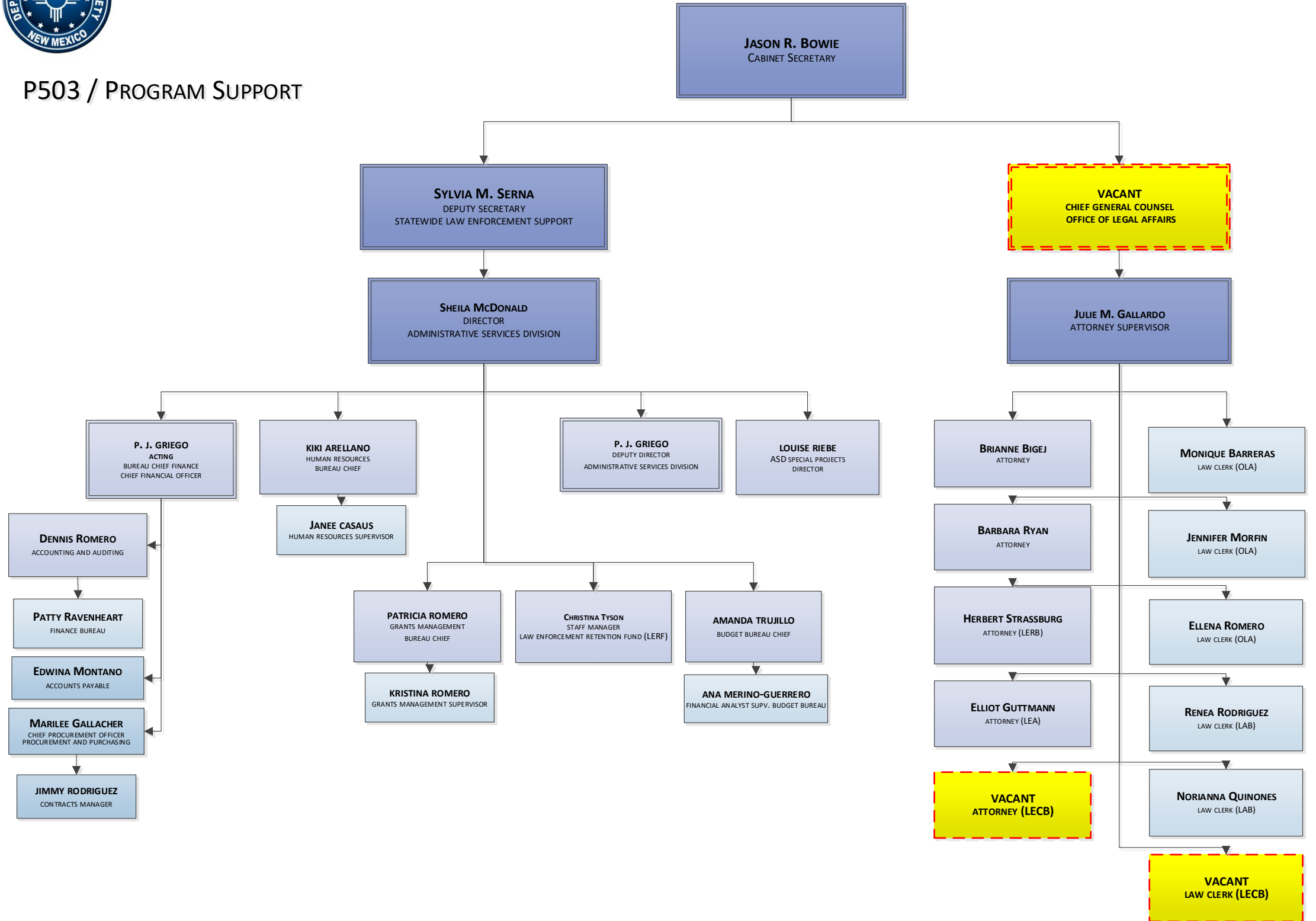
**Overview of Request:** Program Support's base budget increase request is focused on maintaining current staffing levels and operational costs to ensure the Department can continue delivering high-quality legal, administrative, and financial support services. This request ensures that all positions remain fully funded, operational resources are preserved, and essential functions, including legal support, financial oversight, human resources, and grants management can continue without disruption. The only increases included are for mandatory statewide rate adjustments, such as Risk Management Division premiums, Department of Information Technology (DoIT) telecommunications charges, and employee health insurance premiums, which are necessary to sustain current service levels and compliance with statewide requirements.

**Programmatic Changes:** Program Support is not requesting any Expansion-To-Base for programmatic changes in its FY 2027 Request.

**Base Budget Justification:** Program Support's base budget increase request is limited to covering mandatory cost adjustments. Specifically, the request supports published statewide rate increases, including higher Risk Management Division premiums, Department of Information Technology (DoIT) telecommunications charges, and employee health insurance premiums. These increases are necessary to maintain current service levels and ensure continued compliance with statewide requirements; no additional programmatic expansions are included in this request.



# P503 / PROGRAM SUPPORT



Program Support

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

BU PCode Department  
 79000 P503 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
<b>REVENUE</b>								
111 General Fund Transfers	6,729.6	6,559.8	7,721.4	0.0	8,130.0	0.0		8,130.0
112 Other Transfers	30.0	169.8	212.9	0.0	212.9	0.0		212.9
120 Federal Revenues	3,543.5	1,616.9	3,939.9	0.0	4,219.7	0.0		4,219.7
130 Other Revenues	0.0	164.3	0.0	0.0	0.0	0.0		0.0
150 Fund Balance	3,000.0	0.0	2,615.6	0.0	3,985.1	0.0		3,985.1
<b>REVENUE, TRANSFERS</b>	<b>13,303.1</b>	<b>8,510.8</b>	<b>14,489.8</b>	<b>0.0</b>	<b>16,547.7</b>	<b>0.0</b>		<b>16,547.7</b>
<b>REVENUE</b>	<b>13,303.1</b>	<b>8,510.8</b>	<b>14,489.8</b>	<b>0.0</b>	<b>16,547.7</b>	<b>0.0</b>		<b>16,547.7</b>
<b>EXPENSE</b>								
200 Personal services and employee benefits	6,554.6	5,876.0	7,686.2	10,585.3	8,077.6	0.0		8,077.6
300 Contractual services	429.2	318.5	358.0	0.0	275.2	0.0		275.2
400 Other	6,319.3	2,648.1	6,445.6	0.0	8,194.9	0.0		8,194.9
<b>EXPENDITURES</b>	<b>13,303.1</b>	<b>8,842.5</b>	<b>14,489.8</b>	<b>10,585.28</b>	<b>16,547.7</b>	<b>0.0</b>		<b>16,547.7</b>
<b>EXPENSE</b>	<b>13,303.1</b>	<b>8,842.5</b>	<b>14,489.8</b>	<b>10,585.28</b>	<b>16,547.7</b>	<b>0.0</b>		<b>16,547.7</b>
<b>FTE POSITIONS</b>								
810 Permanent	54.00	0.00	69.00	88.00	69.00	0.00		69.00
820 Term	9.00	0.00	8.00	0.00	8.00	0.00		8.00
<b>FTEs</b>	<b>63.00</b>	<b>0.00</b>	<b>77.00</b>	<b>88.00</b>	<b>77.00</b>	<b>0.00</b>		<b>77.00</b>
<b>FTE POSITIONS</b>	<b>63.00</b>	<b>0.00</b>	<b>77.00</b>	<b>88.00</b>	<b>77.00</b>	<b>0.00</b>		<b>77.00</b>

Program Support

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	6,729.6	6,559.8	7,721.4	0.0	8,130.0	0.0	8,130.0
<b>111</b>	<b>General Fund Transfers</b>	<b>6,729.6</b>	<b>6,559.8</b>	<b>7,721.4</b>	<b>0.0</b>	<b>8,130.0</b>	<b>0.0</b>	<b>8,130.0</b>
425909	Other Services - Interagency	15.0	0.0	15.0	0.0	15.0	0.0	15.0
451909	Federal Contract - Interagency	15.0	0.0	197.9	0.0	197.9	0.0	197.9
499905	Other Financing Sources	0.0	169.8	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>30.0</b>	<b>169.8</b>	<b>212.9</b>	<b>0.0</b>	<b>212.9</b>	<b>0.0</b>	<b>212.9</b>
451903	Federal Direct - Operating	3,543.5	1,616.9	3,939.9	0.0	4,219.7	0.0	4,219.7
<b>120</b>	<b>Federal Revenues</b>	<b>3,543.5</b>	<b>1,616.9</b>	<b>3,939.9</b>	<b>0.0</b>	<b>4,219.7</b>	<b>0.0</b>	<b>4,219.7</b>
441201	Interest On Investments	0.0	39.4	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	109.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	15.9	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>164.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
325900	Restricted FB - Gov	3,000.0	0.0	2,615.6	0.0	3,985.1	0.0	3,985.1
<b>150</b>	<b>Fund Balance</b>	<b>3,000.0</b>	<b>0.0</b>	<b>2,615.6</b>	<b>0.0</b>	<b>3,985.1</b>	<b>0.0</b>	<b>3,985.1</b>
<b>TOTAL REVENUE</b>		<b>13,303.1</b>	<b>8,510.8</b>	<b>14,489.8</b>	<b>0.0</b>	<b>16,547.7</b>	<b>0.0</b>	<b>16,547.7</b>
520100	Exempt Perm Positions P/T&F/T	337.8	430.7	476.7	619.6	537.1	0.0	537.1
520200	Term Positions	425.1	277.0	441.5	7.1	426.2	0.0	426.2
520300	Classified Perm Positions F/T	3,815.6	3,391.5	4,594.5	7,054.7	4,604.4	0.0	4,604.4
520500	Temporary Positions F/T & P/T	0.0	29.3	0.0	3.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	7.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	170.8	92.9	103.8	0.0	98.1	0.0	98.1
520800	Annl & Comp Paid At Separation	0.0	28.7	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	377.6	277.4	350.8	777.0	565.1	0.0	565.1
521200	Retirement Contributions	819.4	786.2	950.3	1,487.0	917.2	0.0	917.2
521300	F I C A	353.3	310.3	403.5	471.4	390.7	0.0	390.7
521400	Workers' Comp Assessment Fee	0.6	0.5	0.7	0.0	0.7	0.0	0.7
521410	GSD Work Comp Insur Premium	76.5	76.5	115.4	0.0	128.2	0.0	128.2
521500	Unemployment Comp Premium	0.6	0.6	1.1	0.0	0.8	0.0	0.8
521600	Employee Liability Ins Premium	84.9	84.9	141.6	0.0	306.2	0.0	306.2
521700	RHC Act Contributions	92.4	81.7	106.3	165.5	102.9	0.0	102.9
521900	Other Employee Benefits	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal services and employee benef</b>	<b>6,554.6</b>	<b>5,876.0</b>	<b>7,686.2</b>	<b>10,585.3</b>	<b>8,077.6</b>	<b>0.0</b>	<b>8,077.6</b>

Program Support

State of New Mexico

BU PCode Department  
79000 P503 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535100	Medical Services	3.8	5.8	3.8	0.0	3.8	0.0	3.8
535200	Professional Services	110.9	75.3	132.0	0.0	132.0	0.0	132.0
535300	Other Services	155.0	2.2	7.2	0.0	7.2	0.0	7.2
535400	Audit Services	109.5	121.1	115.0	0.0	132.2	0.0	132.2
535500	Attorney Services	0.0	105.9	0.0	0.0	0.0	0.0	0.0
535600	IT Services	50.0	8.3	100.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>429.2</b>	<b>318.5</b>	<b>358.0</b>	<b>0.0</b>	<b>275.2</b>	<b>0.0</b>	<b>275.2</b>
542100	Employee I/S Mileage & Fares	3.8	1.5	2.1	0.0	2.1	0.0	2.1
542200	Employee I/S Meals & Lodging	20.8	11.8	12.1	0.0	12.1	0.0	12.1
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	15.3	10.4	0.0	10.4	0.0	10.4
542600	Transp - Parts & Supplies	12.4	6.2	5.5	0.0	5.5	0.0	5.5
542700	Transp - Transp Insurance	2.3	2.5	0.9	0.0	7.9	0.0	7.9
543100	Maint - Grounds & Roadways	7.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	2.1	29.8	2.1	0.0	2.1	0.0	2.1
543300	Maint - Buildings & Structures	7.5	19.8	7.5	0.0	7.5	0.0	7.5
543400	Maint - Property Insurance	0.8	0.7	0.8	0.0	0.9	0.0	0.9
543500	Maint - Supplies	4.2	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	2.1	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	117.3	70.2	77.3	0.0	29.7	0.0	29.7
544000	Supply Inventory IT	34.5	72.0	46.1	0.0	46.1	0.0	46.1
544100	Supplies-Office Supplies	29.2	14.9	21.3	0.0	21.3	0.0	21.3
544400	Supplies-Field Supplies	1.0	0.7	1.0	0.0	1.0	0.0	1.0
544600	Supplies-Kitchen Supplies	0.5	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	24.3	14.1	21.0	0.0	21.0	0.0	21.0
545600	Reporting & Recording	0.1	0.7	1.5	0.0	1.5	0.0	1.5
545710	DOIT HCM Assessment Fees	22.3	20.7	26.6	0.0	32.1	0.0	32.1
545900	Printing & Photo Services	5.0	18.5	5.0	0.0	13.1	0.0	13.1
546100	Postage & Mail Services	53.3	12.9	15.0	0.0	15.0	0.0	15.0
546310	Utilities - Sewer/Garbage	5.0	0.0	0.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	2.1	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	0.5	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	65.0	59.9	39.0	0.0	60.0	0.0	60.0
546600	Communications	1.5	0.3	1.5	0.0	1.5	0.0	1.5

Program Support

State of New Mexico

BU PCode Department  
79000 P503 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546610	DOIT Telecommunications	73.6	60.4	131.5	0.0	82.6	0.0	82.6
546700	Subscriptions/Dues/License Fee	36.0	33.5	35.2	0.0	42.4	0.0	42.4
546709	Subscription & Due Interagency	1.0	0.0	1.0	0.0	1.0	0.0	1.0
546800	Employee Training & Education	17.0	14.3	17.9	0.0	17.9	0.0	17.9
546810	Board Member Training	0.6	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	1.0	3.0	1.3	0.0	1.3	0.0	1.3
547000	Legal Settlements	0.0	(1.3)	0.0	0.0	0.0	0.0	0.0
547200	Grants To Individuals	10.0	0.0	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	1,507.1	1,761.2	3,574.6	0.0	6,998.4	0.0	6,998.4
547410	Grants To Public Schools&Univ	97.4	11.6	50.0	0.0	50.0	0.0	50.0
547420	Grants -Higher Ed (in CAFR)	285.3	119.9	100.0	0.0	100.0	0.0	100.0
547430	Grants to Native Amer Indians	10.0	94.6	75.0	0.0	75.0	0.0	75.0
547440	Grants To Other Entities	796.0	0.0	0.4	0.0	0.4	0.0	0.4
547450	Grants to Other Agencies	57.0	152.9	2,129.9	0.0	503.0	0.0	503.0
547900	Miscellaneous Expense	2,877.0	1.8	2.1	0.0	2.1	0.0	2.1
547999	Request to Pay Prior Year	0.0	11.0	10.6	0.0	10.6	0.0	10.6
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	65.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	18.2	3.4	6.9	0.0	6.9	0.0	6.9
549700	Employee O/S Meals & Lodging	25.3	8.7	9.7	0.0	9.7	0.0	9.7
400	Other	6,319.3	2,648.1	6,445.6	0.0	8,194.9	0.0	8,194.9
<b>TOTAL EXPENSE</b>		<b>13,303.1</b>	<b>8,842.5</b>	<b>14,489.8</b>	<b>10,585.3</b>	<b>16,547.7</b>	<b>0.0</b>	<b>16,547.7</b>
810	Permanent	54.00	0.00	61.00	88.00	69.00	0.00	69.00
810	Permanent	54.00	0.00	61.00	88.00	69.00	0.00	69.00
820	Term	9.00	0.00	9.00	0.00	8.00	0.00	8.00
820	Term	9.00	0.00	9.00	0.00	8.00	0.00	8.00
<b>TOTAL FTE POSITIONS</b>		<b>63.00</b>	<b>0.00</b>	<b>70.00</b>	<b>88.00</b>	<b>77.00</b>	<b>0.00</b>	<b>77.00</b>

Program Support

BU PCode  
79000 P503

State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	68.92	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	858.87	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	74.92	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	198.63	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	56.9	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	25.23	0.0	0.0	0.0	0.0	0.0	
12800	520100	Exempt Perm Positions P/T&F/T	430.7	476.7	550.65	452.1	0.0	85.0	0.0	537.1	
12800	520200	Term Positions	277.0	441.5	7.14	68.8	0.0	56.7	300.7	426.2	
12800	520300	Classified Perm Positions F/T	3,391.5	4,594.5	6,195.85	4,577.3	0.0	0.0	27.1	4,604.4	
12800	520500	Temporary Positions F/T & P/T	29.3	0.0	3.01	0.0	0.0	0.0	0.0	0.0	
12800	520600	Paid Unused Sick Leave	7.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	520700	Overtime & Other Premium Pay	92.9	103.8	0	87.4	0.0	9.6	1.1	98.1	
12800	520800	Annl & Comp Paid At Separation	28.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	520900	Differential Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	521100	Group Insurance Premium	277.4	350.8	702.07	546.2	0.0	9.9	9.0	565.1	521100 FY26 Increases
12800	521200	Retirement Contributions	786.2	950.3	1,288.34	853.8	0.0	27.2	36.2	917.2	
12800	521300	F I C A	310.3	403.5	414.54	365.7	0.0	10.9	14.1	390.7	
12800	521400	Workers' Comp Assessment Fee	0.5	0.7	0	0.7	0.0	0.0	0.0	0.7	
12800	521410	GSD Work Comp Insur Premium	76.5	115.4	0	128.2	0.0	0.0	0.0	128.2	
12800	521500	Unemployment Comp Premium	0.6	1.1	0	0.8	0.0	0.0	0.0	0.8	
12800	521600	Employee Liability Ins Premium	84.9	141.6	0	306.2	0.0	0.0	0.0	306.2	
12800	521700	RHC Act Contributions	81.7	106.3	140.22	95.5	0.0	3.6	3.8	102.9	
12800	521900	Other Employee Benefits	(0.1)	0.0	0	0.0	0.0	0.0	0.0	0.0	
	<b>200</b>	<b>Personal services and employee benef</b>	<b>5,876.0</b>	<b>7,686.2</b>	<b>10,585.28</b>	<b>7,482.7</b>	<b>0.0</b>	<b>202.9</b>	<b>392.0</b>	<b>8,077.6</b>	
12800	542100	Employee I/S Mileage & Fares	1.5	2.1	0	1.7	0.0	0.0	0.4	2.1	
12800	542200	Employee I/S Meals & Lodging	11.8	12.1	0	10.6	0.0	0.0	1.5	12.1	
12800	542300	Brd & Comm Mbr Meals & Lodging	0.0	2.8	0	2.8	0.0	0.0	0.0	2.8	
12800	542500	Transp - Fuel & Oil	15.3	10.4	0	10.4	0.0	0.0	0.0	10.4	
12800	542600	Transp - Parts & Supplies	6.2	5.5	0	5.5	0.0	0.0	0.0	5.5	
12800	542700	Transp - Transp Insurance	2.5	0.9	0	7.9	0.0	0.0	0.0	7.9	
12800	543100	Maint - Grounds & Roadways	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	543200	Maint - Furn, Fixt, Equipment	29.8	2.1	0	2.1	0.0	0.0	0.0	2.1	
12800	543300	Maint - Buildings & Structures	19.8	7.5	0	7.5	0.0	0.0	0.0	7.5	

Program Support

BU PCode  
79000 P503

State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
12800	543400	Maint - Property Insurance	0.7	0.8	0	0.9	0.0	0.0	0.0	0.9	
12800	543500	Maint - Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	543830	IT HW/SW Agreements	69.3	27.3	0	27.3	0.0	0.0	0.0	27.3	
12800	544000	Supply Inventory IT	72.0	46.1	0	21.3	0.0	2.5	22.3	46.1	
12800	544100	Supplies-Office Supplies	14.9	21.3	0	15.0	0.0	2.5	3.8	21.3	
12800	544400	Supplies-Field Supplies	0.7	1.0	0	1.0	0.0	0.0	0.0	1.0	
12800	544600	Supplies-Kitchen Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	544900	Supplies-Inventory Exempt	14.1	21.0	0	21.0	0.0	0.0	0.0	21.0	
12800	545600	Reporting & Recording	0.7	1.5	0	0.1	0.0	0.0	1.4	1.5	
12800	545710	DOIT HCM Assessment Fees	20.7	26.6	0	32.1	0.0	0.0	0.0	32.1	
12800	545900	Printing & Photo Services	18.5	5.0	0	13.1	0.0	0.0	0.0	13.1	
12800	546100	Postage & Mail Services	12.9	15.0	0	15.0	0.0	0.0	0.0	15.0	
12800	546400	Rent Of Land & Buildings	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	546500	Rent Of Equipment	59.9	39.0	0	60.0	0.0	0.0	0.0	60.0	
12800	546600	Communications	0.3	1.5	0	1.5	0.0	0.0	0.0	1.5	
12800	546610	DOIT Telecommunications	60.4	131.5	0	82.6	0.0	0.0	0.0	82.6	
12800	546700	Subscriptions/Dues/License Fee	33.5	35.2	0	33.5	0.0	0.0	8.9	42.4	
12800	546709	Subscription & Due Interagency	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
12800	546800	Employee Training & Education	14.3	17.9	0	12.5	0.0	0.0	5.4	17.9	
12800	546900	Advertising	3.0	1.3	0	1.0	0.0	0.0	0.3	1.3	
12800	547000	Legal Settlements	(1.3)	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	547400	Grants To Local Governments	4.2	1,584.0	0	0.0	0.0	0.0	3,490.7	3,490.7	
12800	547410	Grants To Public Schools&Univ	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	547440	Grants To Other Entities	0.0	0.4	0	0.0	0.0	0.0	0.4	0.4	
12800	547450	Grants to Other Agencies	(0.0)	1,879.9	0	0.0	0.0	0.0	253.0	253.0	
12800	547900	Miscellaneous Expense	1.8	2.1	0	2.0	0.0	0.0	0.1	2.1	
12800	547999	Request to Pay Prior Year	11.0	10.6	0	0.0	0.0	0.0	10.6	10.6	
12800	548200	Furniture & Fixtures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	549600	Employee O/S Mileage & Fares	3.4	6.9	0	5.0	0.0	0.0	1.9	6.9	
12800	549700	Employee O/S Meals & Lodging	8.7	9.7	0	6.0	0.0	0.0	3.7	9.7	
68480	543830	IT HW/SW Agreements	0.9	50.0	0	0.0	2.4	0.0	0.0	2.4	
68480	547400	Grants To Local Governments	1,757.0	1,990.6	0	0.0	3,507.7	0.0	0.0	3,507.7	
68480	547410	Grants To Public Schools&Univ	11.6	50.0	0	0.0	50.0	0.0	0.0	50.0	

Program Support

BU PCode  
79000 P503

State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
68480	547420	Grants -Higher Ed (in CAFR)	119.9	100.0	0	0.0	100.0	0.0	0.0	100.0	
68480	547430	Grants to Native Amer Indians	94.6	75.0	0	0.0	75.0	0.0	0.0	75.0	
68480	547450	Grants to Other Agencies	152.9	250.0	0	0.0	250.0	0.0	0.0	250.0	
	400	Other	2,648.1	6,445.6	0	400.4	3,985.1	5.0	3,804.4	8,194.9	
TOTAL EXPENSE			8,524.0	14,131.8		7,883.1	3,985.1	207.9	4,196.4	16,272.5	

Program Support

BU PCode  
79000 P503

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

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
12800	535100	Medical Services	1000 Drug Testing	5.8	3.8	0.0	0.0	0.0	3.8 Drug Testing	
12800	535200	Professional Services	1000 GASB 87 & 96 Support and Reporting, Accounting and Consulting Services	75.3	110.9	0.0	0.0	21.1	132.0 GASB 87 & 96 Support and Reporting, Accounting and Consulting Services	
12800	535300	Other Services	1000 Sign Language Interpretation Services	2.2	0.0	0.0	5.0	2.2	7.2 Sign Language Interpretation Services	
12800	535400	Audit Services	1000 Published Rate - Audit Services	121.1	132.2	0.0	0.0	0.0	132.2 Published Rate - Audit Services	
12800	535500	Attorney Services	1000 Legal Services	105.9	0.0	0.0	0.0	0.0	0.0 Legal Services	
12800	535600	IT Services	1000 IT Services	8.3	0.0	0.0	0.0	0.0	0.0 IT Services	
<b>TOTAL EXPENSE</b>				<b>318.5</b>	<b>246.9</b>	<b>0.0</b>	<b>5.0</b>	<b>23.3</b>	<b>275.2</b>	

## REV EXP COMPARISON

(Dollars in Thousands)

### 79000 - Department of Public Safety

#### P503 - Program Support

	<b>General Fund</b>	<b>Other Funds</b>	<b>Other Transfers</b>	<b>Federal Funds</b>	<b>Total</b>
<b>SOURCES Totals</b>	<b>8,130.0</b>	<b>3,985.1</b>	<b>212.9</b>	<b>4,219.7</b>	<b>16,547.7</b>
Personal services and employee benefits	7,482.7	0.0	202.9	392.0	8,077.6
Contractual services	246.9	0.0	5.0	23.3	275.2
Other	400.4	3,985.1	5.0	3,804.4	8,194.9
<b>USES Total:</b>	<b>8,130.0</b>	<b>3,985.1</b>	<b>212.9</b>	<b>4,219.7</b>	<b>16,547.7</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Detail of Federal Funds Revenue (numbers in thousands)**

Agency: Department of Public  
 BU: 79000  
 Program: Program Support  
 Program Code: P503

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY27 REQUEST			TOTAL
							FY26 OPBUD	BASE	EXPANSION	
12802	451903	15PBJA-22-GG-00806-GUNP		9/30/2025	175.5	66.1				0.0
12802	451903	15PBJA-23-GG-00970-COVE		9/30/2025	312.7	166.6	312.7			0.0
12802	451903	15PBJA-23-GG-01325-DNAX		9/30/2025	435.4	12.6	435.4			0.0
12802	451903	15PBJA-23-GG-01970-JAGP		9/30/2025	64.0	34.7				0.0
12802	451903	15PSMA-21-GG-02507-AWAX		9/30/2025	371.6	168.3	371.6			0.0
12802	451903	G24SN0005A		9/30/2025	320.0	23.4	320.0			0.0
12802	451903	15PBJA-21-GG-00072-RSAT		9/30/2026	244.1	63.6	227.6			0.0
12802	451903	15PBJA-22-GG-00488-RSAT		9/30/2026	288.3		2.2	286.1		286.1
12802	451903	15PBJA-21-GG-03045-GUNP		9/30/2026	179.1		175.5	3.6		3.6
12802	451903	15PBJA-23-GG-00024-BSCI		9/30/2026	2,853.1	1.3	1,593.1	1,258.7		1,258.7
12802	451903	15PBJA-23-GG-03009-JAGX		9/30/2026	2,107.0	1,076.8	210.7	819.5		819.5
12802	451903	15PBJA-24-GG-02696-DNAX		9/30/2026	300.4			9.0		9.0
12802	451903	15PBJA-24-GG-03233-COVE		9/30/2026	307.8			200.9		200.9
12802	451903	15PSMA-23-GG-00898-AWAX		9/30/2026	394.4		36.4			0.0
12802	451903	15PSMA-24-GG-01722-AWAX		9/30/2027	250.0			250.0		250.0
12802	451903	15PBJA-24-GG-04323-JAGX		9/30/2027	1,873.1			1,075.0		1,075.0
12802	451903	15PBJA-23-GG-01549-RSAT		9/30/2027	316.9			316.9		316.9
12802	451903	15PBJA-24-GG-02937-BSCI		9/30/2027	1,633.1					0.0
<b>TOTALS</b>						<b>1,613.4</b>	<b>3,685.2</b>	<b>4,219.7</b>	<b>0.0</b>	<b>4,219.7</b>

**Program Description:** Law Enforcement Program Overview

The Law Enforcement Program, led by the New Mexico State Police (NMSP), is dedicated to safeguarding the lives, property, and rights of New Mexicans, visitors, and travelers across the state. The program works to reduce crime and the fear of crime, thereby enhancing quality of life for every citizen. This mission is achieved through constitutional policing practices that respect the diversity, culture, and traditions of the communities NMSP serves.

**Recruitment and Retention**

A critical focus for NMSP is building and sustaining a strong workforce. Nationally and statewide, public safety agencies face growing challenges in attracting and retaining personnel. To address this, NMSP is investing in recruitment strategies that promote a positive image of law enforcement, strengthen community outreach, and expand education efforts to encourage public trust. Recruits are hired prior to academy training to build early connections to the organization, supporting long-term retention and commitment to service.

**Improving Public Safety**

The program is enhancing public safety through better use of actionable data, intelligence, and technology. A new Records Management System (RMS) is being implemented, with integration across multiple agencies to support intelligence-led policing and improve interagency collaboration. NMSP is also expanding civilian analyst positions—such as crime scene technicians, NIBIN specialists, investigators, and public service aides—to increase efficiency and ensure sworn officers remain focused on violent crime reduction in high-risk areas. These efforts strengthen crime analysis, evidence processing, and investigative capacity statewide.

**Accountability and Effectiveness**

Maintaining public trust is essential to effective policing. NMSP is advancing accountability by improving transparency, monitoring systems, and public reporting. Planned initiatives include comprehensive briefings and video releases for major incidents, annual reports on use of force, pursuits, and officer-involved shootings, and more timely resolution of complaints. Enhanced trend analysis and policy reviews will ensure that training and operational practices align with both officer safety and community expectations.

**Increasing Capabilities, Collaboration, and Resiliency**

The Innovation Bureau is driving efforts to improve efficiency, resilience, and collaboration. Initiatives include testing hybrid vehicles for unmarked units, exploring the feasibility of hybrid or electric patrol vehicles, and equipping district offices with backup power storage to maintain operations during emergencies. Collaborative technology projects with partner agencies are also underway, such as deploying license plate readers and creating a centralized gun crime analysis system using NIBIN. These advancements will enhance coordinated responses to crime “hot spots” and critical incidents.

Through these efforts, the Law Enforcement Program is strengthening its capacity to protect communities, fostering trust and accountability, and building the resiliency needed to meet both today’s challenges and tomorrow’s public safety demands.

**Major Issues and Accomplishments:****New Mexico State Police – Program Accomplishments Overview**

The New Mexico State Police (NMSP) continues to enhance public safety, operational efficiency, and community engagement across the state through strategic initiatives across multiple bureaus.

**Uniform Bureau**

The Uniform Bureau strengthened partnerships with local, county, and federal agencies to ensure safe roadways and secure communities. Key operations included statewide flood and fire response efforts, criminal and traffic

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enforcement missions, active threat training in rural schools, impaired driving education, and large-scale event security, such as the State Fair and upcoming National Championship Air Races.

#### Investigations and Crime Suppression

The Investigations Bureau (IB) investigated 758 cases, achieving an 89% homicide clearance rate, recovering 26 vehicles, 169 firearms, and arresting 33 suspects. The Special Investigation Unit conducted 2,443 alcohol premise inspections, including 462 Sales to Intoxicated Person operations and 238 Minor in Compliance operations. The Crime Suppression Bureau (CSB) investigated 635 cases, arrested 659 suspects, and seized 1,886 lbs of narcotics and 124 weapons. Focused operations along the Route 66 corridor and statewide targeted high-risk offenders, including the apprehension of major criminals in Rio Arriba County and multiple homicide suspects in Albuquerque, reducing violent crime and property offenses.

#### Fleet Operations

Fleet Operations managed vehicle procurement, maintenance, and logistical support while deploying innovative technologies for operational resilience. Satellite communication devices (Kymeta® and Starlink®) and Skymira® radios improved statewide connectivity. Hybrid vehicle adoption, including 15 Ford F150s, 9 Explorer PIUs, and 8 Ford Mavericks, enhanced fuel efficiency. Additionally, the bureau expanded trailer surveillance cameras, license plate readers, and purchased specialized vehicles, including a Crime Scene Vehicle and Terradyne® armored vehicle.

#### Communications Bureau

The Communications Bureau advanced 911 and dispatch operations through updates to the VESTA 911 system and implementation of ESInet, enabling multimedia emergency call handling. A statewide electronic warrant program launched successfully in January 2024 (Phase I-Part A), with expansion planned. Recruitment initiatives, school outreach, and partnerships with law enforcement academies increased awareness and workforce pipelines. Pay scale updates and Emergency Medical Dispatch certification enhanced staff retention, while pursuit of CALEA and APCO Project 33 accreditation strengthens operational standards.

#### Innovation Bureau

Since its creation in 2023, the Innovation Bureau has implemented advanced technologies, including body-worn and in-car cameras, a digital evidence management system (DEMS), automated license plate readers (ALPRs) deployed on 524 patrol vehicles and 14 fixed sites, and integrated records management (RMS) and computer-aided dispatch (CAD) systems. Collaborating with ITD, the Bureau is developing a DPS data lake and analytics platform under the Intelligence-Led Policing initiative, supporting real-time crime analysis and interagency intelligence sharing.

#### Motor Carrier Safety Assistance Program (MCSAP)

MCSAP continued to enhance commercial vehicle safety and enforcement statewide. In FY 2025, 2.5 million trucks entered New Mexico ports-of-entry, with top traffic through Anthony and Lordsburg. The program conducted 84,632 commercial inspections, 14,444 traffic enforcement actions, 4,626 hazardous materials inspections, 84 compliance reviews, and 157 New Entrant safety audits. Educational outreach included 45 statewide events, strengthening awareness of roadway safety and regulatory compliance.

#### Summary

Across all bureaus, NMSP has advanced public safety through proactive enforcement, technology modernization, operational resilience, and community engagement. These accomplishments reflect a commitment to reducing crime, improving response capabilities, and fostering transparency, collaboration, and efficiency statewide.

**Overview of Request:** The budget request numbers were derived by calculating the costs necessary to sustain current staffing levels and operational capacity, ensuring all existing positions and functions remain fully funded. This includes the recurring funding requirement for the Intelligence-Led Policing (ILP) program beginning in FY2027 (\$1,970,000), which reflects the operational costs, platform maintenance, and licensing for key tools such as Peregrine and Amazon Web Services (AWS). Additionally, mandatory statewide rate adjustments, including Risk Management Division premiums, DoIT telecommunications charges, and employee health insurance premiums were factored in based on published statewide rates.

The primary programmatic focus of this request is twofold: first, to maintain the Department's current staffing and operational capability to deliver essential law enforcement services; and second, to sustain and expand the ILP program, which provides advanced intelligence and analytical services to law enforcement partners statewide. The ILP program directly supports agency goals by enhancing investigative efficiency, improving actionable intelligence sharing, and strengthening public safety outcomes across New Mexico.

The rationale for these funding priorities is grounded in preserving existing service levels, maximizing the return on prior investments, and ensuring operational readiness. The requested funding aligns with agency goals by maintaining fully staffed operations, supporting high-value intelligence platforms, and ensuring statewide compliance with operational and regulatory requirements. By funding these priorities, the Department can continue to meet service-level expectations, efficiently deploy resources, and support over 40 partner agencies through the ILP program, ensuring the continued safety and security of New Mexico communities.

**Programmatic Changes:** The Law Enforcement Program is not requesting any Expansion-To-Base for programmatic changes in its FY 2027 Request.

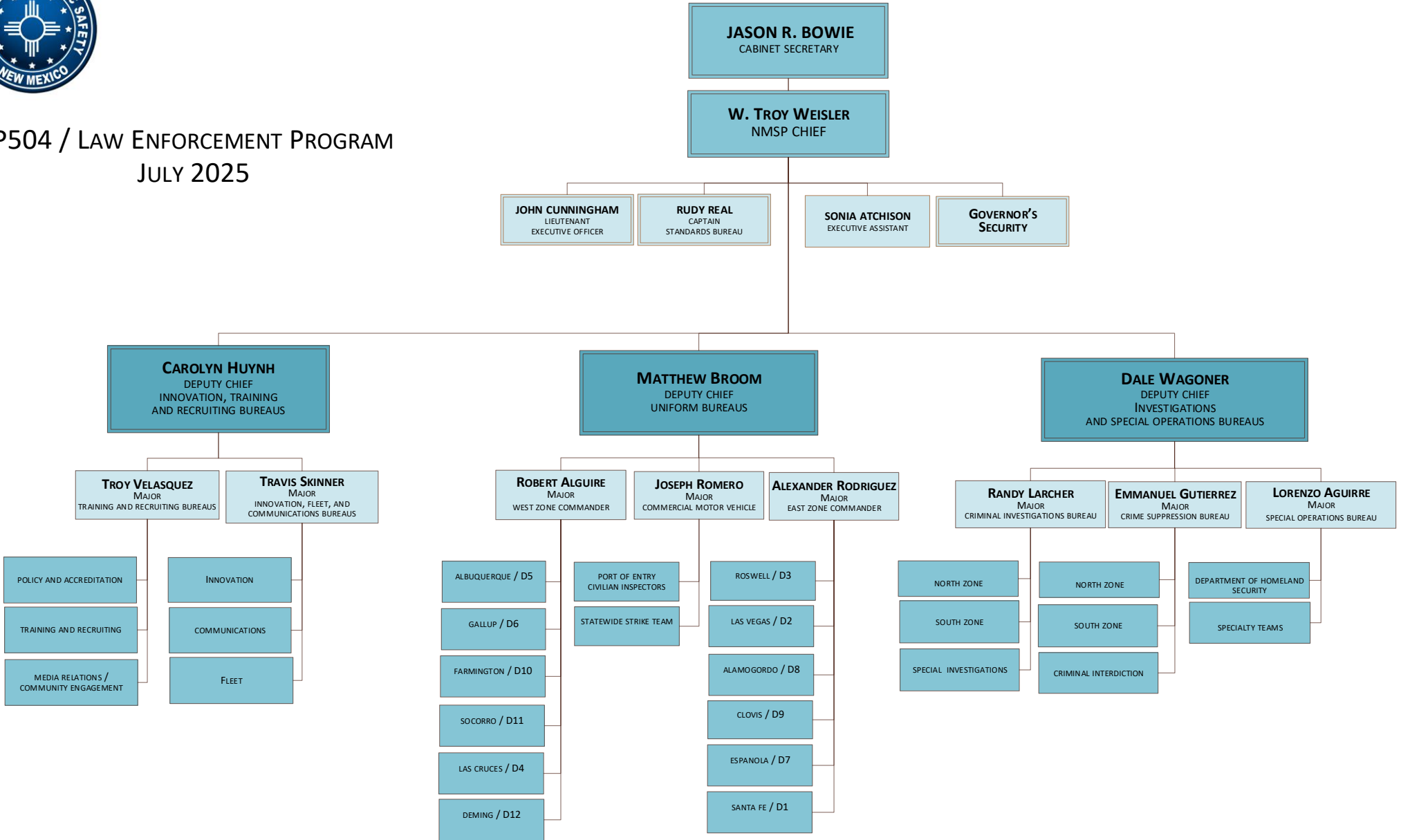
**Base Budget Justification:** The Law Enforcement Program's base budget increase request is primarily focused on maintaining current staffing levels and operational costs, ensuring the Department can continue delivering essential services without disruption. Sustaining personnel and operational capacity is critical to support ongoing law enforcement functions statewide.

Beginning in FY2027, the Intelligence-Led Policing (ILP) program, currently funded through C2 funds until FY2026 will require recurring funding of \$1,970,000 to support its expansion and operational needs. This includes ongoing maintenance and licensing for key platforms such as Peregrine and Amazon Web Services (AWS), which enable secure cloud infrastructure, advanced data analysis, and statewide intelligence sharing. Additional resources will support expanded analytical services, providing actionable intelligence to law enforcement partners, enhancing investigative capabilities, and improving public safety outcomes. Over \$9.5 million has already been invested in ILP, and it is now coming fully online, delivering unprecedented crime intelligence to New Mexico's largest law enforcement agencies. Without continued funding, the value of this investment would be compromised, and critical intelligence resources could be lost for the 40+ participating agencies.

The request also includes mandatory statewide rate adjustments, including higher Risk Management Division premiums, Department of Information Technology (DoIT) telecommunications charges, and employee health insurance premiums. These adjustments are necessary to preserve existing service levels and ensure compliance with statewide requirements.



P504 / LAW ENFORCEMENT PROGRAM  
JULY 2025



Law Enforcement

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
79000 P504 000000

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>								
111	General Fund Transfers	152,686.8	139,880.8	163,848.0	0.0	175,269.3	0.0	175,269.3
112	Other Transfers	6,046.0	17,084.3	6,046.0	0.0	10,046.0	0.0	10,046.0
120	Federal Revenues	11,496.2	15,596.9	14,122.7	0.0	14,122.7	0.0	14,122.7
130	Other Revenues	2,437.0	2,456.8	2,437.0	0.0	2,437.0	0.0	2,437.0
150	Fund Balance	520.2	0.0	1,520.2	0.0	1,934.6	0.0	1,934.6
<b>REVENUE, TRANSFERS</b>		<b>173,186.2</b>	<b>175,018.8</b>	<b>187,973.9</b>	<b>0.0</b>	<b>203,809.6</b>	<b>0.0</b>	<b>203,809.6</b>
<b>REVENUE</b>		<b>173,186.2</b>	<b>175,018.8</b>	<b>187,973.9</b>	<b>0.0</b>	<b>203,809.6</b>	<b>0.0</b>	<b>203,809.6</b>
<b>EXPENSE</b>								
200	Personal services and employee benefits	136,757.8	136,633.6	142,904.6	141,148.3	156,149.4	0.0	156,149.4
300	Contractual services	2,343.9	1,913.9	2,120.5	0.0	2,120.5	0.0	2,120.5
400	Other	34,084.5	34,455.8	42,948.8	0.0	45,539.7	0.0	45,539.7
<b>EXPENDITURES</b>		<b>173,186.2</b>	<b>173,003.3</b>	<b>187,973.9</b>	<b>141,148.32</b>	<b>203,809.6</b>	<b>0.0</b>	<b>203,809.6</b>
<b>EXPENSE</b>		<b>173,186.2</b>	<b>173,003.3</b>	<b>187,973.9</b>	<b>141,148.32</b>	<b>203,809.6</b>	<b>0.0</b>	<b>203,809.6</b>
<b>FTE POSITIONS</b>								
810	Permanent	959.00	0.00	964.00	1,075.00	964.00	0.00	964.00
820	Term	54.00	0.00	46.00	0.00	46.00	0.00	46.00
830	Temporary	55.25	0.00	55.25	0.00	55.25	0.00	55.25
<b>FTEs</b>		<b>1,068.25</b>	<b>0.00</b>	<b>1,065.25</b>	<b>1,075.00</b>	<b>1,065.25</b>	<b>0.00</b>	<b>1,065.25</b>
<b>FTE POSITIONS</b>		<b>1,068.25</b>	<b>0.00</b>	<b>1,065.25</b>	<b>1,075.00</b>	<b>1,065.25</b>	<b>0.00</b>	<b>1,065.25</b>

Law Enforcement

State of New Mexico

BU PCode Department  
79000 P504 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	152,686.8	139,880.8	163,848.0	0.0	175,269.3	0.0	175,269.3
<b>111</b>	<b>General Fund Transfers</b>	<b>152,686.8</b>	<b>139,880.8</b>	<b>163,848.0</b>	<b>0.0</b>	<b>175,269.3</b>	<b>0.0</b>	<b>175,269.3</b>
425909	Other Services - Interagency	1,763.8	848.1	1,669.3	0.0	1,763.8	0.0	1,763.8
451909	Federal Contract - Interagency	2,282.2	1,335.7	2,282.2	0.0	2,187.7	0.0	2,187.7
499905	Other Financing Sources	2,000.0	14,900.5	2,094.5	0.0	2,094.5	0.0	2,094.5
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	4,000.0	0.0	4,000.0
<b>112</b>	<b>Other Transfers</b>	<b>6,046.0</b>	<b>17,084.3</b>	<b>6,046.0</b>	<b>0.0</b>	<b>10,046.0</b>	<b>0.0</b>	<b>10,046.0</b>
451903	Federal Direct - Operating	10,526.2	14,711.2	13,152.7	0.0	13,152.7	0.0	13,152.7
452003	Federal - Indirect	970.0	885.7	970.0	0.0	970.0	0.0	970.0
<b>120</b>	<b>Federal Revenues</b>	<b>11,496.2</b>	<b>15,596.9</b>	<b>14,122.7</b>	<b>0.0</b>	<b>14,122.7</b>	<b>0.0</b>	<b>14,122.7</b>
425902	Other Services	400.0	662.0	400.0	0.0	400.0	0.0	400.0
425906	Other Services - CU	205.0	53.4	205.0	0.0	205.0	0.0	205.0
442209	Rent of Land/Buildings Interag	0.0	29.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	4.2	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	85.0	18.0	85.0	0.0	85.0	0.0	85.0
492405	Sale Of Equipment	150.0	19.4	150.0	0.0	105.5	0.0	105.5
492505	Sale Of Auto Property	692.0	950.7	692.0	0.0	892.5	0.0	892.5
496203	Other Claims	400.0	267.4	400.0	0.0	289.0	0.0	289.0
496901	Miscellaneous Revenue	505.0	452.7	505.0	0.0	460.0	0.0	460.0
<b>130</b>	<b>Other Revenues</b>	<b>2,437.0</b>	<b>2,456.8</b>	<b>2,437.0</b>	<b>0.0</b>	<b>2,437.0</b>	<b>0.0</b>	<b>2,437.0</b>
325900	Restricted FB - Gov	520.2	0.0	1,520.2	0.0	1,934.6	0.0	1,934.6
<b>150</b>	<b>Fund Balance</b>	<b>520.2</b>	<b>0.0</b>	<b>1,520.2</b>	<b>0.0</b>	<b>1,934.6</b>	<b>0.0</b>	<b>1,934.6</b>
<b>TOTAL REVENUE</b>		<b>173,186.2</b>	<b>175,018.8</b>	<b>187,973.9</b>	<b>0.0</b>	<b>203,809.6</b>	<b>0.0</b>	<b>203,809.6</b>
520100	Exempt Perm Positions P/T&F/T	68,820.6	64,223.8	71,737.9	79,442.1	69,427.5	0.0	69,427.5
520200	Term Positions	2,982.0	3,105.7	3,275.2	22.3	3,342.5	0.0	3,342.5
520300	Classified Perm Positions F/T	12,436.6	12,740.3	13,500.8	18,771.2	16,278.6	0.0	16,278.6
520500	Temporary Positions F/T & P/T	1,069.1	1,080.3	1,069.1	20.6	1,069.1	0.0	1,069.1
520600	Paid Unused Sick Leave	0.0	366.7	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	13,903.0	15,780.1	14,218.1	0.0	18,218.1	0.0	18,218.1
520800	Annl & Comp Paid At Separation	0.0	293.2	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	578.0	389.7	569.0	0.0	569.0	0.0	569.0
521100	Group Insurance Premium	7,997.3	8,288.7	7,962.0	15,436.5	13,037.3	0.0	13,037.3
521200	Retirement Contributions	19,785.3	19,220.9	20,788.3	23,691.4	19,909.2	0.0	19,909.2

Law Enforcement

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521300	F I C A	2,288.0	2,544.3	2,332.6	1,388.1	2,243.8	0.0	2,243.8
521400	Workers' Comp Assessment Fee	9.8	8.3	9.3	0.0	9.3	0.0	9.3
521410	GSD Work Comp Insur Premium	1,318.3	1,318.3	1,533.0	0.0	1,568.3	0.0	1,568.3
521500	Unemployment Comp Premium	11.2	11.2	11.2	0.0	10.2	0.0	10.2
521600	Employee Liability Ins Premium	2,815.2	2,815.2	3,061.1	0.0	6,781.8	0.0	6,781.8
521700	RHC Act Contributions	1,992.4	1,901.3	2,095.0	2,376.2	2,008.1	0.0	2,008.1
521900	Other Employee Benefits	751.0	2,545.6	742.0	0.0	1,676.6	0.0	1,676.6
<b>200</b>	<b>Personal services and employee benef</b>	<b>136,757.8</b>	<b>136,633.6</b>	<b>142,904.6</b>	<b>141,148.3</b>	<b>156,149.4</b>	<b>0.0</b>	<b>156,149.4</b>
535100	Medical Services	648.7	475.0	588.7	0.0	588.7	0.0	588.7
535200	Professional Services	197.5	480.4	223.8	0.0	223.8	0.0	223.8
535300	Other Services	722.7	408.6	708.2	0.0	708.2	0.0	708.2
535500	Attorney Services	0.0	0.4	0.0	0.0	0.0	0.0	0.0
535600	IT Services	775.0	549.5	599.8	0.0	599.8	0.0	599.8
<b>300</b>	<b>Contractual services</b>	<b>2,343.9</b>	<b>1,913.9</b>	<b>2,120.5</b>	<b>0.0</b>	<b>2,120.5</b>	<b>0.0</b>	<b>2,120.5</b>
542100	Employee I/S Mileage & Fares	21.5	7.3	12.8	0.0	12.8	0.0	12.8
542200	Employee I/S Meals & Lodging	879.7	905.1	985.4	0.0	1,020.4	0.0	1,020.4
542300	Brd & Comm Mbr Meals & Lodging	0.9	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	3,304.7	3,781.2	4,744.5	0.0	4,749.5	0.0	4,749.5
542600	Transp - Parts & Supplies	3,191.8	2,990.5	3,801.8	0.0	3,428.3	0.0	3,428.3
542700	Transp - Transp Insurance	382.0	383.2	403.4	0.0	695.8	0.0	695.8
543100	Maint - Grounds & Roadways	140.5	112.6	140.5	0.0	140.5	0.0	140.5
543200	Maint - Furn, Fixt, Equipment	130.5	88.8	180.8	0.0	180.8	0.0	180.8
543300	Maint - Buildings & Structures	249.4	226.3	282.1	0.0	282.1	0.0	282.1
543400	Maint - Property Insurance	103.8	172.7	129.1	0.0	190.2	0.0	190.2
543500	Maint - Supplies	26.9	6.3	8.9	0.0	8.9	0.0	8.9
543600	Maint - Laundry/Dry Cleaning	8.0	1.4	33.0	0.0	33.0	0.0	33.0
543700	Maintenance Services	416.5	551.2	518.7	0.0	518.7	0.0	518.7
543820	Maintenance IT	2.5	(4.8)	32.5	0.0	32.5	0.0	32.5
543830	IT HW/SW Agreements	1,202.8	1,909.5	3,508.6	0.0	5,585.7	0.0	5,585.7
543900	Other Maintenance	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	826.5	420.9	472.5	0.0	472.5	0.0	472.5
544100	Supplies-Office Supplies	220.0	108.3	131.9	0.0	131.9	0.0	131.9
544200	Supplies-Medical,Lab,Personal	10.1	19.1	10.1	0.0	10.1	0.0	10.1
544300	Supplies-Drugs	52.7	0.0	40.0	0.0	40.0	0.0	40.0

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544400	Supplies-Field Supplies	2,362.4	3,966.0	1,837.8	0.0	1,832.8	0.0	1,832.8
544500	Supplies-Food	0.0	9.7	0.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	0.9	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Uniforms,Linen	611.7	324.9	695.0	0.0	695.0	0.0	695.0
544800	Supplies-Education&Recreation	0.0	32.5	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	367.6	105.7	104.7	0.0	149.7	0.0	149.7
545600	Reporting & Recording	0.0	0.0	3.0	0.0	3.0	0.0	3.0
545700	ISD Services	0.0	2.6	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	365.0	350.4	373.3	0.0	393.0	0.0	393.0
545810	GCD Radio Communications Svcs	4,649.9	2,920.8	4,440.6	0.0	4,346.2	0.0	4,346.2
545900	Printing & Photo Services	87.7	75.3	94.0	0.0	94.0	0.0	94.0
546000	Building Use Fee GSD	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	30.4	32.8	29.7	0.0	29.7	0.0	29.7
546200	Bond Assurity for Employees	0.0	0.4	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	63.9	69.2	61.8	0.0	61.8	0.0	61.8
546320	Utilities - Electricity	340.3	345.3	332.5	0.0	332.5	0.0	332.5
546330	Utilities - Water	33.3	33.1	32.9	0.0	32.9	0.0	32.9
546340	Utilities - Natural Gas	48.3	62.6	49.5	0.0	49.5	0.0	49.5
546350	Utilities - Propane	120.8	27.7	65.6	0.0	65.6	0.0	65.6
546400	Rent Of Land & Buildings	466.7	796.7	529.1	0.0	529.1	0.0	529.1
546409	Rent Expense - Interagency	42.2	37.3	36.8	0.0	36.8	0.0	36.8
546500	Rent Of Equipment	296.2	167.3	267.2	0.0	267.2	0.0	267.2
546600	Communications	509.3	613.7	511.6	0.0	511.6	0.0	511.6
546610	DOIT Telecommunications	1,465.8	2,239.2	1,859.9	0.0	2,207.9	0.0	2,207.9
546700	Subscriptions/Dues/License Fee	69.8	192.6	74.7	0.0	74.7	0.0	74.7
546709	Subscription & Due Interagency	12.2	0.0	10.0	0.0	10.0	0.0	10.0
546800	Employee Training & Education	211.2	266.3	189.0	0.0	214.0	0.0	214.0
546809	Emp Train & Edu InterSt Agency	0.0	1.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	300.0	256.0	300.0	0.0	300.0	0.0	300.0
547000	Legal Settlements	0.0	241.4	0.0	0.0	0.0	0.0	0.0
547360	Insurance Premiums-non_payroll	0.0	0.5	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	99.9	0.0	75.0	0.0	75.0	0.0	75.0
547900	Miscellaneous Expense	2,240.2	2,614.4	3,251.7	0.0	3,251.7	0.0	3,251.7
547999	Request to Pay Prior Year	0.0	142.8	0.0	0.0	0.0	0.0	0.0

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548200	Furniture & Fixtures	0.0	81.0	0.0	0.0	40.0	0.0	40.0
548300	Information Tech Equipment	2,386.3	1,350.1	118.7	0.0	4,446.7	0.0	4,446.7
548400	Other Equipment	1,085.0	899.6	4,540.5	0.0	212.5	0.0	212.5
548600	Animals	41.0	0.0	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	4,249.5	3,639.1	7,136.6	0.0	7,252.1	0.0	7,252.1
549600	Employee O/S Mileage & Fares	191.6	428.9	223.0	0.0	223.0	0.0	223.0
549700	Employee O/S Meals & Lodging	165.5	447.8	268.0	0.0	268.0	0.0	268.0
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	34,084.5	34,455.8	42,948.8	0.0	45,539.7	0.0	45,539.7
<b>TOTAL EXPENSE</b>		<b>173,186.2</b>	<b>173,003.3</b>	<b>187,973.9</b>	<b>141,148.3</b>	<b>203,809.6</b>	<b>0.0</b>	<b>203,809.6</b>
810	Permanent	959.00	0.00	967.00	1,075.00	964.00	0.00	964.00
810	Permanent	959.00	0.00	967.00	1,075.00	964.00	0.00	964.00
820	Term	54.00	0.00	46.00	0.00	46.00	0.00	46.00
820	Term	54.00	0.00	46.00	0.00	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
<b>TOTAL FTE POSITIONS</b>		<b>1,068.25</b>	<b>0.00</b>	<b>1,068.25</b>	<b>1,075.00</b>	<b>1,065.25</b>	<b>0.00</b>	<b>1,065.25</b>

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State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request					Justification	
					GF	OSF	ISF/IAT	FF	Total		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	1,841.53	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	587.44	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	206.51	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	679.09	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	73.03	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	74.61	0.0	0.0	0.0	0.0	0.0	
12800	520100	Exempt Perm Positions P/T&F/T	64,223.8	71,336.0	77,546.06	69,002.5	0.0	0.0	425.0	69,427.5	
12800	520200	Term Positions	3,105.7	3,275.2	22.32	51.5	0.0	136.5	3,154.5	3,342.5	
12800	520300	Classified Perm Positions F/T	12,740.3	13,500.8	18,183.73	16,278.6	0.0	0.0	0.0	16,278.6	
12800	520500	Temporary Positions F/T & P/T	1,080.3	1,069.1	20.56	1,069.1	0.0	0.0	0.0	1,069.1	
12800	520600	Paid Unused Sick Leave	366.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	520700	Overtime & Other Premium Pay	15,780.1	14,218.1	0	7,858.6	885.0	4,724.5	2,750.0	16,218.1	
12800	520800	Annl & Comp Paid At Separation	293.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	520900	Differential Pay	389.7	569.0	0	406.3	0.0	162.7	0.0	569.0	
12800	521100	Group Insurance Premium	8,288.7	7,962.0	15,223.42	12,683.4	0.0	23.6	330.3	13,037.3	
12800	521200	Retirement Contributions	19,220.9	20,685.8	22,991.4	19,291.8	0.0	14.4	603.0	19,909.2	
12800	521300	F I C A	2,538.5	2,326.8	1,311.71	2,097.2	0.0	2.9	143.7	2,243.8	
12800	521400	Workers' Comp Assessment Fee	8.3	9.3	0	9.3	0.0	0.0	0.0	9.3	
12800	521410	GSD Work Comp Insur Premium	1,318.3	1,533.0	0	1,568.3	0.0	0.0	0.0	1,568.3	
12800	521500	Unemployment Comp Premium	11.2	11.2	0	10.2	0.0	0.0	0.0	10.2	
12800	521600	Employee Liability Ins Premium	2,815.2	3,061.1	0	6,781.8	0.0	0.0	0.0	6,781.8	
12800	521700	RHC Act Contributions	1,901.3	2,085.0	2,299.19	1,939.8	0.0	2.8	65.5	2,008.1	
12800	521900	Other Employee Benefits	2,140.9	742.0	0	714.0	0.0	0.0	28.0	742.0	
68480	520100	Exempt Perm Positions P/T&F/T	0.0	401.9	0	0.0	0.0	0.0	0.0	0.0	
68480	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	2,000.0	0.0	2,000.0	
68480	521200	Retirement Contributions	0.0	102.5	0	0.0	0.0	0.0	0.0	0.0	
68480	521300	F I C A	5.9	5.8	0	0.0	0.0	0.0	0.0	0.0	
68480	521700	RHC Act Contributions	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
68480	521900	Other Employee Benefits	404.7	0.0	0	0.0	934.6	0.0	0.0	934.6	
89000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0.0	
89000	521100	Group Insurance Premium	0.0	0.0	6.53	0.0	0.0	0.0	0.0	0.0	
89000	521200	Retirement Contributions	0.0	0.0	20.89	0.0	0.0	0.0	0.0	0.0	
89000	521300	F I C A	0.0	0.0	3.37	0.0	0.0	0.0	0.0	0.0	

Law Enforcement

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State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
89000	521700	RHC Act Contributions	0.0	0.0	2.44	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	136,633.6	142,904.6	141,148.32	139,762.4	1,819.6	7,067.4	7,500.0	156,149.4	
12800	542100	Employee I/S Mileage & Fares	7.3	12.8	0	11.5	0.0	0.0	1.3	12.8	
12800	542200	Employee I/S Meals & Lodging	905.1	985.4	0	414.4	74.0	350.5	181.5	1,020.4	
12800	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	542500	Transp - Fuel & Oil	3,781.2	4,744.5	0	4,392.5	40.0	37.0	280.0	4,749.5	
12800	542600	Transp - Parts & Supplies	2,990.5	3,801.8	0	2,654.8	661.5	2.0	110.0	3,428.3	
12800	542700	Transp - Transp Insurance	383.2	403.4	0	695.8	0.0	0.0	0.0	695.8	
12800	543100	Maint - Grounds & Roadways	112.6	140.5	0	140.5	0.0	0.0	0.0	140.5	
12800	543200	Maint - Furn, Fixt, Equipment	88.8	180.8	0	115.8	0.0	0.0	65.0	180.8	
12800	543300	Maint - Buildings & Structures	226.3	282.1	0	264.4	0.0	0.0	17.7	282.1	
12800	543400	Maint - Property Insurance	172.7	129.1	0	188.3	0.0	0.0	1.9	190.2	
12800	543500	Maint - Supplies	6.3	8.9	0	8.9	0.0	0.0	0.0	8.9	
12800	543600	Maint - Laundry/Dry Cleaning	1.4	33.0	0	8.0	0.0	0.0	25.0	33.0	
12800	543700	Maintenance Services	551.2	518.7	0	473.2	0.0	32.5	13.0	518.7	
12800	543820	Maintenance IT	(4.8)	32.5	0	32.5	0.0	0.0	0.0	32.5	
12800	543830	IT HW/SW Agreements	1,909.5	3,508.6	0	5,447.8	113.0	0.0	24.9	5,585.7	
12800	543900	Other Maintenance	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	544000	Supply Inventory IT	420.9	472.5	0	402.2	0.0	9.9	60.4	472.5	
12800	544100	Supplies-Office Supplies	108.3	131.9	0	116.2	0.0	4.1	11.6	131.9	
12800	544200	Supplies-Medical,Lab,Personal	19.1	10.1	0	10.1	0.0	0.0	0.0	10.1	
12800	544300	Supplies-Drugs	0.0	40.0	0	0.0	0.0	40.0	0.0	40.0	
12800	544400	Supplies-Field Supplies	3,966.0	1,837.8	0	1,564.5	73.5	80.0	114.8	1,832.8	
12800	544500	Supplies-Food	9.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	544600	Supplies-Kitchen Supplies	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	544700	Supplies-Clothng,Unifrms,Linen	324.9	695.0	0	598.3	0.0	5.0	91.7	695.0	
12800	544800	Supplies-Education&Recreation	32.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	544900	Supplies-Inventory Exempt	105.7	104.7	0	14.6	75.0	59.6	0.5	149.7	
12800	545600	Reporting & Recording	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	
12800	545700	ISD Services	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	545710	DOIT HCM Assessment Fees	350.4	373.3	0	392.1	0.0	0.0	0.9	393.0	
12800	545810	GCD Radio Communications Svcs	2,920.8	4,440.6	0	4,295.8	0.0	0.0	50.4	4,346.2	
12800	545900	Printing & Photo Services	75.3	94.0	0	79.7	0.0	0.0	14.3	94.0	
12800	546000	Building Use Fee GSD	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	

Law Enforcement

State of New Mexico

BU PCode  
79000 P504

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
12800	546100	Postage & Mail Services	32.8	29.7	0	29.2	0.0	0.5	0.0	29.7	
12800	546200	Bond Assurity for Employees	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	546310	Utilities - Sewer/Garbage	69.2	61.8	0	59.6	0.0	0.0	2.2	61.8	
12800	546320	Utilities - Electricity	345.3	332.5	0	328.9	0.0	0.0	3.6	332.5	
12800	546330	Utilities - Water	33.1	32.9	0	32.4	0.0	0.0	0.5	32.9	
12800	546340	Utilities - Natural Gas	62.6	49.5	0	48.3	0.0	0.0	1.2	49.5	
12800	546350	Utilities - Propane	27.7	65.6	0	65.6	0.0	0.0	0.0	65.6	
12800	546400	Rent Of Land & Buildings	796.7	529.1	0	466.7	0.0	0.0	62.4	529.1	
12800	546409	Rent Expense - Interagency	37.3	36.8	0	36.8	0.0	0.0	0.0	36.8	
12800	546500	Rent Of Equipment	167.3	267.2	0	266.9	0.0	0.0	0.3	267.2	
12800	546600	Communications	613.7	511.6	0	506.3	0.0	3.0	2.3	511.6	
12800	546610	DOIT Telecommunications	2,239.2	1,859.9	0	2,186.1	0.0	0.0	21.8	2,207.9	
12800	546700	Subscriptions/Dues/License Fee	192.6	74.7	0	54.7	0.0	4.7	15.3	74.7	
12800	546709	Subscription & Due Interagency	0.0	10.0	0	0.0	0.0	10.0	0.0	10.0	
12800	546800	Employee Training & Education	266.3	189.0	0	85.6	25.0	10.0	93.4	214.0	
12800	546809	Emp Train & Edu InterSt Agency	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	546900	Advertising	256.0	300.0	0	300.0	0.0	0.0	0.0	300.0	
12800	547000	Legal Settlements	241.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	547360	Insurance Premiums-non_payroll	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	547400	Grants To Local Governments	0.0	75.0	0	0.0	0.0	75.0	0.0	75.0	
12800	547900	Miscellaneous Expense	364.4	251.7	0	144.2	0.0	32.5	75.0	251.7	
12800	547999	Request to Pay Prior Year	142.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	548200	Furniture & Fixtures	81.0	0.0	0	0.0	40.0	0.0	0.0	40.0	
12800	548300	Information Tech Equipment	1,350.1	118.7	0	0.0	0.0	0.0	4,446.7	4,446.7	
12800	548400	Other Equipment	899.6	4,540.5	0	96.2	0.0	56.3	60.0	212.5	
12800	548800	Automotive & Aircraft	3,639.1	7,136.6	0	6,726.1	450.0	0.0	76.0	7,252.1	
12800	549600	Employee O/S Mileage & Fares	428.9	223.0	0	150.0	0.0	33.0	40.0	223.0	
12800	549700	Employee O/S Meals & Lodging	447.8	268.0	0	175.0	0.0	33.0	60.0	268.0	
34600	547900	Miscellaneous Expense	2,250.0	3,000.0	0	0.0	1,000.0	0.0	0.0	1,000.0	
	400	Other	34,455.8	42,948.8	0	34,083.5	2,552.0	878.6	6,025.6	43,539.7	
<b>TOTAL EXPENSE</b>			<b>171,089.4</b>	<b>185,853.4</b>		<b>173,845.9</b>	<b>4,371.6</b>	<b>7,946.0</b>	<b>13,525.6</b>	<b>199,689.1</b>	

Law Enforcement

BU PCode  
79000 P504

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

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
12800	535100	Medical Services	1000	Medical Services, Drug Testing, Search and Rescue, Hearing Tests, Recruit Screening, K9 Medical Services	475.0	588.7	0.0	0.0	0.0	588.7	Medical Services, Drug Testing, Search and Rescue, Hearing Tests, Recruit Screening, K9 Medical Services
12800	535200	Professional Services	1000	Pre Employment Investigations, Psychological Tests, Scenario Actors	480.4	172.5	0.0	25.0	26.3	223.8	Pre Employment Investigations, Psychological Tests, Scenario Actors
12800	535300	Other Services	1000	Janitorial Services, Alarm Monitoring, Shredding Services, Meal Service	408.6	662.2	0.0	0.0	46.0	708.2	Janitorial Services, Alarm Monitoring, Shredding Services, Meal Service
12800	535500	Attorney Services	1000	Attorney Services	0.4	0.0	0.0	0.0	0.0	0.0	Attorney Services
12800	535600	IT Services	1000	IT Services	549.5	0.0	0.0	75.0	524.8	599.8	IT Services
<b>TOTAL EXPENSE</b>					<b>1,913.9</b>	<b>1,423.4</b>	<b>0.0</b>	<b>100.0</b>	<b>597.1</b>	<b>2,120.5</b>	

## REV EXP COMPARISON

(Dollars in Thousands)

### 79000 - Department of Public Safety

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#### P504 - Law Enforcement

	<b>General Fund</b>	<b>Other Funds</b>	<b>Other Transfers</b>	<b>Federal Funds</b>	<b>Total</b>
<b>SOURCES Totals</b>	<b>175,269.3</b>	<b>4,371.6</b>	<b>10,046.0</b>	<b>14,122.7</b>	<b>203,809.6</b>
Personal services and employee benefits	139,762.4	1,819.6	7,067.4	7,500.0	156,149.4
Contractual services	1,423.4	0.0	100.0	597.1	2,120.5
Other	34,083.5	2,552.0	2,878.6	6,025.6	45,539.7
<b>USES Total:</b>	<b>175,269.3</b>	<b>4,371.6</b>	<b>10,046.0</b>	<b>14,122.7</b>	<b>203,809.6</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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	FY25 ACTUALS	FY26 OPBUD	FY27 Request		
								BASE	EXPANSION	TOTAL
12802	451903	JLEOTSF4		9/30/2024	17.0					0.0
12802	451903	15PBJA-23-GG-00123-BRND		6/30/2025	600.0	536.4				0.0
12802	452003	EMW-2023-SS-00015		6/30/2025	857.0	672.9	840.0			0.0
12802	451903	FM-MCG-0670-22-01-00	95/5	9/30/2025	3,687.3	703.7	2,164.1			0.0
12802	451903	FM-MCG-0707-23-01-00	95/5	9/30/2025	6,690.6	1,602.1	4,426.5			0.0
12802	451903	FM-MHP-0631-21-01-00	95/5	9/30/2025	279.6		222.1			0.0
12802	451903	2020-AK-BX-0023		9/30/2025	2,141.1	256.8				0.0
12802	452003	EMW-2022-SS-00044		12/31/2025	271.5	77.8	130.0			0.0
12802	451903	G24SN0005A		12/31/2025	320.0	4.8	294.9			0.0
12802	451903	15JCOPS-24-02250-TECP		3/31/2026	1,550.0	62.2	1,120.0			0.0
12802	451903	15JCOPS-24-GG-02254-TECP		3/31/2026	800.0		800.0			0.0
12802	452003	EMW-2024-SS-05231		6/30/2026	615.8	294.1		321.7		321.7
12802	451903	15PBJA-23-GG-03009-JAGX		9/30/2026	2,107.0	889.6	900.0	317.4		317.4
12802	451903	FM-MHP-0708-22-01-00		9/30/2026	469.3		153.7	315.6		315.6
12802	451903	FM-MHP-0716-22-01-00		9/30/2026	558.9	166.6	186.3	372.6		372.6
12802	451903	FM-MCG-0768-24-01-00		9/30/2026	6,963.5	2994.7		3,968.8		3,968.8
12802	451903	HID3025G0511-00		12/31/2026	1,124.9	778.4		346.5		346.5
12802	451903	FM-MHP-0741-23-01-00		9/30/2027	421.2	401.6	140.4			0.0
12802	451903	W912PP20V0008		9/30/2027	56.2		15.0	41.2		41.2
12802	451903	FM-MHP-0742-23-01-00		9/30/2027	668.9	200.8	668.9			0.0
12802	451903	15PBJA-24-GG-04323-JAGX		9/30/2027	1,873.1	896.1		977.0		977.0
12802	451903	FM-MCG-0837-25-01-00		9/30/2027	6,977.5			6977.5		6,977.5
12802	451903	FM-MHP-0828-24-01-00		9/30/2028	408.6		408.6			0.0
12802	451903	FM-MHP-0827-24-01-00		9/30/2028	2,000.0	766.2	1,330.5	484.4		484.4
										0.0
					<b>TOTALS</b>	<b>11,304.8</b>	<b>13,801.0</b>	<b>14,122.7</b>	<b>0.0</b>	<b>14,122.7</b>

**Program Description:**

The Statewide Law Enforcement Program provides comprehensive support to New Mexico's law enforcement, criminal justice, and public safety systems through a combination of operational, training, technological, and regulatory functions. The program ensures public safety, accountability, and professional standards by integrating forensic analysis, criminal justice data management, real-time information technology, and high-quality training initiatives.

The Forensic Laboratory Bureau delivers scientifically sound, unbiased analysis of evidence to support investigations and court proceedings, ensuring justice is grounded in integrity and accuracy. The Law Enforcement Records Bureau collects, analyzes, and disseminates criminal justice data to inform statewide public safety efforts and decision-making across law enforcement, corrections, courts, and civil agencies. The Information Technology Division provides real-time access to criminal justice data, enabling rapid, informed responses by law enforcement and partner agencies.

The New Mexico Law Enforcement Academy (NMLEA) and the New Mexico Law Enforcement Standards and Training Council (NMLESTC) ensure consistent, high-quality basic and in-service training for officers and telecommunicators statewide. Training emphasizes professionalism, accountability, and community engagement, fostering a competent and ethical public safety workforce. Additionally, the Law Enforcement Certification Board (LECB), supported by the Law Enforcement Certification Office (LECO), serves as an independent regulatory body overseeing certification, misconduct investigations, compliance audits, and professional standards for more than 8,000 personnel and 190 agencies. Through this integrated structure, the statewide program strengthens operational readiness, enhances collaboration, and promotes public trust across New Mexico's law enforcement community.

**Major Issues and Accomplishments:**

## Forensic Laboratory Bureau

The bureau's goals focus on ensuring resilient, high-quality forensic services statewide by cultivating a fully staffed workforce, reducing vacancy rates below five percent through targeted recruitment, retention strategies, and professional development. Analytical capabilities will be modernized to address emerging drug threats, including deployment of infrared gas chromatography to improve the precision and timeliness of chemistry reporting. DNA processing capacity will be expanded by outsourcing non-violent cases and training eleven new DNA scientists by FY27, cutting backlogs in half and strengthening internal expertise. Regional forensic services will be broadened with the establishment of certified fire debris analysis units in Las Cruces and Santa Fe by the end of FY26, enhancing case turnaround times, regional coverage, and the overall effectiveness of forensic support to law enforcement and judicial partners.

## Law Enforcement Records Bureau

The bureau's goals focus on strengthening school safety by guiding charter schools in securing ORIs for fingerprint-based background checks and streamlining their onboarding into the screening system. It will enhance the Technical, Auditing, and Compliance (TAC) Team to support statewide CJIS compliance through proactive audits, training, and corrective recommendations. The bureau will ensure real-time access to public safety data by aligning staffing, addressing coverage gaps, and optimizing resources to maintain uninterrupted, accurate information for law enforcement. Additionally, it will modernize Criminal Justice Information Systems, upgrading platforms and technologies to improve interoperability, reliability, compliance, and statewide operational readiness.

## Information Technology Division

The Department aims to enhance IT service delivery by implementing best practices, refining SLAs and KPIs, expanding the Application Support Section, and deploying automated support tools to ensure responsive, high-quality services for DPS and statewide law enforcement. It will strengthen cybersecurity and data protection through an expanded Cybersecurity and Compliance Bureau, safeguarding sensitive assets and ensuring federal and state compliance. The Information Technology Division will be restructured to align resources with statewide priorities, foster collaboration, and build an agile, customer-focused workforce. Additionally, the Department will develop innovative public safety solutions, including statewide systems like Intelligence-Led Policing, to improve operational effectiveness and community safety.

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#### Law Enforcement Academy

The Division will standardize and strengthen statewide law enforcement training by aligning curricula, delivery methods, and assessments across all academies, establishing performance benchmarks, and ensuring consistent oversight and compliance. It will develop and expand comprehensive training programs, including modernized basic, advanced, specialized, in-service, virtual, and instructor-level courses, with emphasis on de-escalation, mental health response, and cultural awareness. The Division will promote professionalism, integrity, and accountability, equipping officers and telecommunicators with both technical expertise and ethical grounding to enhance public trust, operational readiness, and community safety. Additionally, it will strengthen workforce recruitment and retention by filling critical instructional and support vacancies, emphasizing equitable compensation, professional development, and enhanced training for non-commissioned personnel, fostering a stable, motivated workforce. Finally, the Division will invest in training infrastructure, collaborating with leadership and legislative partners to complete a new emergency vehicle driving track and a modern Law Enforcement Academy Training Center, expanding scenario-based training capacity and ensuring statewide preparedness, officer effectiveness, and operational excellence.

#### Law Enforcement Standards & Training Council

The Department will standardize law enforcement and telecommunicator training statewide by aligning curricula, delivery methods, and assessments across all academies, establishing performance benchmarks, and ensuring accountability to produce well-prepared personnel capable of meeting New Mexico's public safety needs. It will advance professional development and continuing education by creating a comprehensive in-service and career growth framework that addresses emerging challenges, including de-escalation, mental health response, and cultural awareness, while expanding access through remote learning and interagency collaboration. Additionally, the Department will strengthen its partnership with the Law Enforcement Certification Board to ensure training standards align with certification requirements, identify gaps, and implement corrective strategies, promoting statewide consistency, quality, and operational readiness.

#### Law Enforcement Certification Board

The Department will strengthen certification and professional standards by ensuring accurate, timely processing of applications, fair investigation of misconduct, and consistent enforcement of disciplinary actions, reinforcing accountability and public trust. Compliance and oversight will be enhanced through statewide audits, standardized tools, and corrective actions that address training deficiencies while informing evidence-based policy improvements. Organizational capacity and effectiveness will be built by finalizing operational structures, filling vacancies, investing in staff development, and implementing workflow and case management systems with real-time dashboards to improve efficiency and decision-making. Finally, transparency and public access will be advanced by expanding the Public Misconduct Transparency Database, integrating historical data, and ensuring the system is user-friendly and compliant, providing meaningful access to critical information statewide.

#### Overview of Request:

The numbers in the budget request were derived by calculating the costs necessary to maintain current staffing levels and operational capabilities, ensure reliable IT infrastructure, and cover mandatory statewide rate increases. This includes projected expenditures for personnel, operational resources, essential IT systems, and published statewide adjustments such as Risk Management Division premiums, DoIT telecommunications charges, and employee health insurance premiums. The primary programmatic focus of the request is to sustain existing service levels across the Statewide Law Enforcement Program, ensure uninterrupted public safety operations, and maintain modern IT systems that provide officers with real-time communication, reporting, and situational awareness. Funding priorities are based on operational necessity rather than programmatic expansion, with staffing, technology, and mandatory cost adjustments prioritized to preserve continuity of services. The requested funding levels directly support agency goals by ensuring that personnel can perform their duties safely and efficiently, that critical IT systems remain current and operational, and that statewide service standards and compliance requirements are met. Without this funding, service disruptions, slower emergency response times, reduced officer safety, and diminished protection for New Mexico communities would be likely.

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**Programmatic Changes:** The Statewide Law Enforcement Program is not requesting any Expansion-To-Base for programmatic changes in its FY 2027 Request.

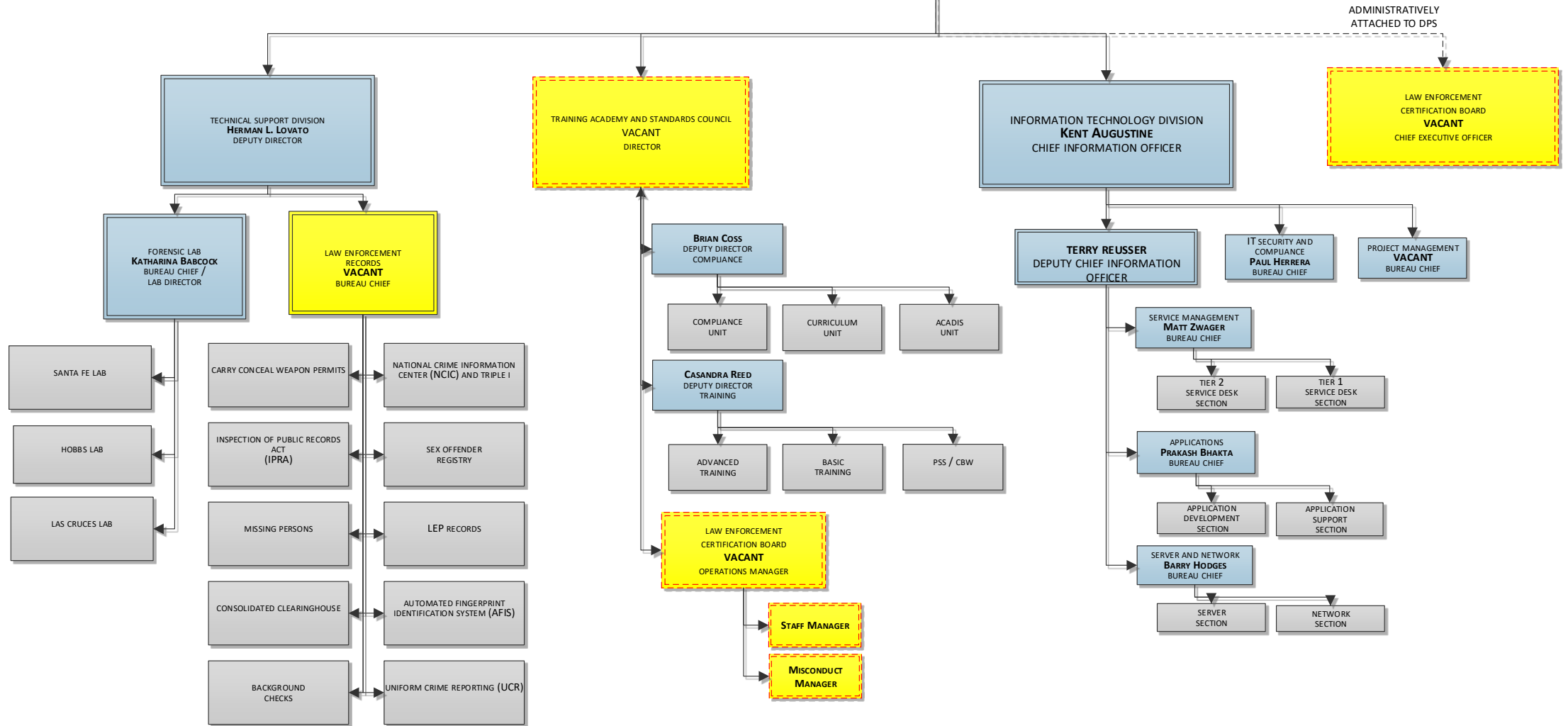
**Base Budget Justification:** The Statewide Law Enforcement Program's base budget increase request is focused first on maintaining current staffing levels and operational costs. These adjustments are essential to sustain existing service levels and enable the department to continue its core operations effectively. In addition, the request includes \$530,000 to support modern, reliable IT systems that serve as field officers' primary office for communication, reporting, and real-time situational awareness. Rising costs due to inflation, licensing, and vendor agreements, coupled with the expiration of prior C2 funding, now threaten the department's ability to replace and maintain this essential technology. Finally, the request includes support for published statewide rate increases, including higher Risk Management Division premiums, Department of Information Technology (DoIT) telecommunications charges, and employee health insurance premiums. Without a recurring budget increase in FY27, outdated systems and insufficient resources will compromise service continuity, slow emergency responses, reduce officer safety, and diminish protection for communities across New Mexico.



# P786 / STATEWIDE LAW ENFORCEMENT SUPPORT

**JASON R. BOWIE**  
CABINET SECRETARY

**SYLVIA M. SERNA**  
DEPUTY SECRETARY  
STATEWIDE LAW ENFORCEMENT SUPPORT



**S-8 Financial Summary**

(Dollars in Thousands)

**BU**    **PCode**    **Department**  
 79000   P786    000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	25,155.1	24,565.2	28,370.4	0.0	30,329.8	0.0	30,329.8
112 Other Transfers	1,034.6	1,438.2	1,038.1	0.0	1,038.1	0.0	1,038.1
120 Federal Revenues	1,984.8	793.5	1,080.9	0.0	1,131.9	0.0	1,131.9
130 Other Revenues	6,157.5	5,006.0	6,287.0	0.0	6,287.0	0.0	6,287.0
150 Fund Balance	261.9	0.0	260.0	0.0	260.0	0.0	260.0
<b>REVENUE, TRANSFERS</b>	<b>34,593.9</b>	<b>31,802.9</b>	<b>37,036.4</b>	<b>0.0</b>	<b>39,046.8</b>	<b>0.0</b>	<b>39,046.8</b>
<b>REVENUE</b>	<b>34,593.9</b>	<b>31,802.9</b>	<b>37,036.4</b>	<b>0.0</b>	<b>39,046.8</b>	<b>0.0</b>	<b>39,046.8</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	22,575.7	21,180.6	25,380.2	26,665.1	26,370.1	0.0	26,370.1
300 Contractual services	2,693.4	1,551.7	2,155.8	0.0	2,429.3	0.0	2,429.3
400 Other	9,324.8	7,919.4	9,500.4	0.0	10,247.4	0.0	10,247.4
<b>EXPENDITURES</b>	<b>34,593.9</b>	<b>30,651.7</b>	<b>37,036.4</b>	<b>26,665.08</b>	<b>39,046.8</b>	<b>0.0</b>	<b>39,046.8</b>
<b>EXPENSE</b>	<b>34,593.9</b>	<b>30,651.7</b>	<b>37,036.4</b>	<b>26,665.08</b>	<b>39,046.8</b>	<b>0.0</b>	<b>39,046.8</b>
<b>FTE POSITIONS</b>							
810 Permanent	175.00	0.00	179.00	214.00	179.00	0.00	179.00
820 Term	50.00	0.00	45.00	0.00	45.00	0.00	45.00
<b>FTEs</b>	<b>225.00</b>	<b>0.00</b>	<b>224.00</b>	<b>214.00</b>	<b>224.00</b>	<b>0.00</b>	<b>224.00</b>
<b>FTE POSITIONS</b>	<b>225.00</b>	<b>0.00</b>	<b>224.00</b>	<b>214.00</b>	<b>224.00</b>	<b>0.00</b>	<b>224.00</b>

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	25,155.1	24,565.2	28,370.4	0.0	30,329.8	0.0	30,329.8
<b>111</b>	<b>General Fund Transfers</b>	<b>25,155.1</b>	<b>24,565.2</b>	<b>28,370.4</b>	<b>0.0</b>	<b>30,329.8</b>	<b>0.0</b>	<b>30,329.8</b>
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	5.5	0.0	0.0	0.0	0.0	0.0
434509	ADMISSIONS - Interagency	0.0	2.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	774.1	616.2	774.1	0.0	777.6	0.0	777.6
499905	Other Financing Sources	0.0	814.4	3.5	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>1,034.6</b>	<b>1,438.2</b>	<b>1,038.1</b>	<b>0.0</b>	<b>1,038.1</b>	<b>0.0</b>	<b>1,038.1</b>
451903	Federal Direct - Operating	1,984.8	793.5	1,080.9	0.0	1,131.9	0.0	1,131.9
<b>120</b>	<b>Federal Revenues</b>	<b>1,984.8</b>	<b>793.5</b>	<b>1,080.9</b>	<b>0.0</b>	<b>1,131.9</b>	<b>0.0</b>	<b>1,131.9</b>
416902	Other Licenses & Permits	961.8	1,556.7	980.8	0.0	980.8	0.0	980.8
422902	Other Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429102	State Chemist Fees	0.0	0.8	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	5,080.7	2,979.0	5,159.6	0.0	5,159.6	0.0	5,159.6
434502	Admissions	100.0	59.1	131.6	0.0	131.6	0.0	131.6
475101	Other Gifts & Grants	15.0	0.2	15.0	0.0	15.0	0.0	15.0
475103	Other Gifts & Grants	0.0	410.3	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>6,157.5</b>	<b>5,006.0</b>	<b>6,287.0</b>	<b>0.0</b>	<b>6,287.0</b>	<b>0.0</b>	<b>6,287.0</b>
325900	Restricted FB - Gov	261.9	0.0	260.0	0.0	260.0	0.0	260.0
<b>150</b>	<b>Fund Balance</b>	<b>261.9</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>260.0</b>
<b>TOTAL REVENUE</b>		<b>34,593.9</b>	<b>31,802.9</b>	<b>37,036.4</b>	<b>0.0</b>	<b>39,046.8</b>	<b>0.0</b>	<b>39,046.8</b>
520100	Exempt Perm Positions P/T&F/T	431.7	556.1	545.0	295.2	545.0	0.0	545.0
520200	Term Positions	2,518.4	2,233.2	2,385.3	19.0	2,405.4	0.0	2,405.4
520300	Classified Perm Positions F/T	12,875.7	11,204.9	14,820.4	18,598.4	14,805.6	0.0	14,805.6
520600	Paid Unused Sick Leave	0.0	17.9	1.6	0.0	1.6	0.0	1.6
520700	Overtime & Other Premium Pay	571.4	667.3	639.4	0.0	639.4	0.0	639.4
520800	Annl & Comp Paid At Separation	0.0	90.0	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	6.0	7.1	5.5	0.0	5.5	0.0	5.5
521100	Group Insurance Premium	1,240.8	1,258.7	1,417.9	2,484.7	2,015.7	0.0	2,015.7
521200	Retirement Contributions	2,749.7	2,700.5	3,159.8	3,703.6	3,091.6	0.0	3,091.6
521300	F I C A	1,260.6	1,064.7	1,310.2	1,159.9	1,267.2	0.0	1,267.2
521400	Workers' Comp Assessment Fee	2.0	1.5	2.2	0.0	2.1	0.0	2.1
521410	GSD Work Comp Insur Premium	275.2	275.2	338.4	0.0	353.4	0.0	353.4

Statewide Law Enforcement Support

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521500	Unemployment Comp Premium	2.4	2.3	6.2	0.0	2.2	0.0	2.2
521600	Employee Liability Ins Premium	320.1	820.1	415.9	0.0	905.0	0.0	905.0
521700	RHC Act Contributions	321.7	280.6	332.4	404.3	330.4	0.0	330.4
521900	Other Employee Benefits	0.0	0.5	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal services and employee benef</b>	<b>22,575.7</b>	<b>21,180.6</b>	<b>25,380.2</b>	<b>26,665.1</b>	<b>26,370.1</b>	<b>0.0</b>	<b>26,370.1</b>
535100	Medical Services	2.9	0.0	18.1	0.0	18.1	0.0	18.1
535200	Professional Services	496.1	149.6	456.1	0.0	506.5	0.0	506.5
535300	Other Services	503.4	390.0	486.2	0.0	729.3	0.0	729.3
535309	Other Services - Interagency	0.0	0.0	0.3	0.0	0.3	0.0	0.3
535400	Audit Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	72.5	20.0	0.0	20.0	0.0	20.0
535600	IT Services	1,691.0	939.6	1,175.1	0.0	1,155.1	0.0	1,155.1
<b>300</b>	<b>Contractual services</b>	<b>2,693.4</b>	<b>1,551.7</b>	<b>2,155.8</b>	<b>0.0</b>	<b>2,429.3</b>	<b>0.0</b>	<b>2,429.3</b>
542100	Employee I/S Mileage & Fares	22.5	3.7	10.3	0.0	10.3	0.0	10.3
542200	Employee I/S Meals & Lodging	93.7	35.6	84.3	0.0	84.3	0.0	84.3
542300	Brd & Comm Mbr Meals & Lodging	10.0	2.6	10.0	0.0	10.0	0.0	10.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	3.6	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	86.5	40.0	82.3	0.0	82.3	0.0	82.3
542600	Transp - Parts & Supplies	45.7	36.5	53.7	0.0	53.7	0.0	53.7
542700	Transp - Transp Insurance	14.8	13.3	13.4	0.0	23.8	0.0	23.8
543100	Maint - Grounds & Roadways	39.1	0.0	44.0	0.0	44.0	0.0	44.0
543200	Maint - Furn, Fixt, Equipment	44.5	208.3	88.3	0.0	194.3	0.0	194.3
543300	Maint - Buildings & Structures	35.7	88.4	44.7	0.0	44.7	0.0	44.7
543400	Maint - Property Insurance	2.6	3.8	2.2	0.0	2.5	0.0	2.5
543500	Maint - Supplies	13.9	0.2	11.2	0.0	11.2	0.0	11.2
543600	Maint - Laundry/Dry Cleaning	5.5	0.0	7.2	0.0	7.2	0.0	7.2
543700	Maintenance Services	2.5	4.1	42.5	0.0	42.5	0.0	42.5
543820	Maintenance IT	148.8	0.0	74.2	0.0	39.8	0.0	39.8
543830	IT HW/SW Agreements	1,272.8	1,912.5	2,050.6	0.0	2,580.6	0.0	2,580.6
544000	Supply Inventory IT	524.3	308.4	394.7	0.0	368.7	0.0	368.7
544100	Supplies-Office Supplies	134.7	45.3	131.2	0.0	131.2	0.0	131.2
544200	Supplies-Medical, Lab, Personal	1,094.5	452.4	447.3	0.0	447.3	0.0	447.3
544400	Supplies-Field Supplies	300.1	40.6	173.7	0.0	173.7	0.0	173.7
544500	Supplies-Food	0.0	53.6	0.0	0.0	0.0	0.0	0.0

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544600	Supplies-Kitchen Supplies	0.2	2.0	0.2	0.0	0.2	0.0	0.2
544700	Supplies-Clothing,Unifrms,Linen	25.5	7.1	24.7	0.0	24.7	0.0	24.7
544800	Supplies-Education&Recreation	11.0	0.0	11.0	0.0	11.0	0.0	11.0
544900	Supplies-Inventory Exempt	348.0	71.4	246.9	0.0	236.9	0.0	236.9
545600	Reporting & Recording	1,852.8	1,391.0	1,753.3	0.0	1,753.3	0.0	1,753.3
545700	ISD Services	787.6	733.3	1,031.7	0.0	1,447.2	0.0	1,447.2
545710	DOIT HCM Assessment Fees	80.3	73.8	77.9	0.0	88.5	0.0	88.5
545900	Printing & Photo Services	53.2	151.8	87.8	0.0	87.8	0.0	87.8
546100	Postage & Mail Services	20.3	60.2	28.1	0.0	28.1	0.0	28.1
546310	Utilities - Sewer/Garbage	0.0	9.4	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	76.6	37.8	169.2	0.0	176.4	0.0	176.4
546500	Rent Of Equipment	23.5	128.8	41.6	0.0	51.9	0.0	51.9
546600	Communications	77.9	172.4	83.8	0.0	83.8	0.0	83.8
546610	DOIT Telecommunications	678.0	707.2	896.8	0.0	829.0	0.0	829.0
546700	Subscriptions/Dues/License Fee	41.1	35.2	40.1	0.0	40.1	0.0	40.1
546709	Subscription & Due Interagency	0.0	0.2	0.2	0.0	0.2	0.0	0.2
546800	Employee Training & Education	272.9	61.8	231.1	0.0	231.0	0.0	231.0
546900	Advertising	18.4	0.5	18.4	0.0	18.4	0.0	18.4
547000	Legal Settlements	0.0	83.9	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	325.3	354.7	516.5	0.0	311.5	0.0	311.5
547999	Request to Pay Prior Year	0.0	246.8	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	260.0	(5.1)	100.0	0.0	100.0	0.0	100.0
548400	Other Equipment	210.0	64.6	165.7	0.0	165.7	0.0	165.7
548800	Automotive & Aircraft	84.0	227.2	44.0	0.0	44.0	0.0	44.0
549600	Employee O/S Mileage & Fares	74.1	22.2	64.2	0.0	64.2	0.0	64.2
549700	Employee O/S Meals & Lodging	99.3	28.5	88.8	0.0	88.8	0.0	88.8
549800	Brd & Comm O/S Mileage & Fares	7.6	0.0	7.6	0.0	7.6	0.0	7.6
549900	Brd & Comm O/S Meals & Lodging	5.0	0.0	5.0	0.0	5.0	0.0	5.0
<b>400</b>	<b>Other</b>	<b>9,324.8</b>	<b>7,919.4</b>	<b>9,500.4</b>	<b>0.0</b>	<b>10,247.4</b>	<b>0.0</b>	<b>10,247.4</b>
<b>TOTAL EXPENSE</b>		<b>34,593.9</b>	<b>30,651.7</b>	<b>37,036.4</b>	<b>26,665.1</b>	<b>39,046.8</b>	<b>0.0</b>	<b>39,046.8</b>
810	Permanent	175.00	0.00	183.00	214.00	179.00	0.00	179.00
810	Permanent	175.00	0.00	183.00	214.00	179.00	0.00	179.00
820	Term	50.00	0.00	44.00	0.00	45.00	0.00	45.00

Statewide Law Enforcement Support

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

<b>820</b>	<b>Term</b>	<b>50.00</b>	<b>0.00</b>	<b>44.00</b>	<b>0.00</b>	<b>45.00</b>	<b>0.00</b>	<b>45.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>225.00</b>	<b>0.00</b>	<b>227.00</b>	<b>214.00</b>	<b>224.00</b>	<b>0.00</b>	<b>224.00</b>

Statewide Law Enforcement Support

State of New Mexico

BU PCode  
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E4 PCode Detail  
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	1,796.06	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	131.24	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	412.8	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	110.08	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	51.79	0.0	0.0	0.0	0.0	0.0	
12800	520100	Exempt Perm Positions P/T&F/T	556.1	545.0	295.17	545.0	0.0	0.0	0.0	545.0	
12800	520200	Term Positions	1,963.3	2,079.2	16.9	0.0	1,548.5	269.5	261.7	2,079.7	
12800	520300	Classified Perm Positions F/T	11,187.8	14,750.7	16,481.24	14,406.7	0.0	0.0	0.0	14,406.7	
12800	520600	Paid Unused Sick Leave	17.9	1.6	0	0.0	0.0	0.0	1.6	1.6	
12800	520700	Overtime & Other Premium Pay	657.5	604.3	0	449.9	86.4	3.0	65.0	604.3	
12800	520800	Annl & Comp Paid At Separation	90.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	520900	Differential Pay	7.1	5.5	0	2.5	3.0	0.0	0.0	5.5	
12800	521100	Group Insurance Premium	1,195.1	1,366.7	2,241.08	1,728.6	203.4	20.5	12.0	1,964.5	
12800	521200	Retirement Contributions	2,645.2	3,095.2	3,229.13	2,660.0	272.3	51.9	46.0	3,030.2	
12800	521300	F I C A	1,043.9	1,278.8	1,029.96	1,078.2	114.3	21.6	23.0	1,237.1	
12800	521400	Workers' Comp Assessment Fee	1.4	2.2	0	2.1	0.0	0.0	0.0	2.1	
12800	521410	GSD Work Comp Insur Premium	275.2	338.4	0	307.8	45.6	0.0	0.0	353.4	
12800	521500	Unemployment Comp Premium	2.3	6.2	0	2.2	0.0	0.0	0.0	2.2	
12800	521600	Employee Liability Ins Premium	820.1	415.9	0	844.6	60.4	0.0	0.0	905.0	
12800	521700	RHC Act Contributions	274.9	324.2	345.89	282.2	29.9	5.6	4.8	322.5	
12800	521900	Other Employee Benefits	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
59400	520200	Term Positions	233.4	237.5	1.72	0.0	256.5	0.0	0.0	256.5	
59400	520300	Classified Perm Positions F/T	17.1	69.7	266.73	0.0	54.9	0.0	0.0	54.9	
59400	520700	Overtime & Other Premium Pay	9.6	30.1	0	0.0	30.1	0.0	0.0	30.1	
59400	521100	Group Insurance Premium	52.9	43.2	89.79	0.0	43.2	0.0	0.0	43.2	
59400	521200	Retirement Contributions	48.2	59.3	51.22	0.0	56.5	0.0	0.0	56.5	
59400	521300	F I C A	18.3	29.2	16.51	0.0	28.1	0.0	0.0	28.1	
59400	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
59400	521700	RHC Act Contributions	5.0	7.7	5.54	0.0	7.4	0.0	0.0	7.4	
78600	520200	Term Positions	36.5	68.6	0.42	0.0	69.2	0.0	0.0	69.2	
78600	520300	Classified Perm Positions F/T	0.0	0.0	54.35	0.0	0.0	0.0	0.0	0.0	
78600	520700	Overtime & Other Premium Pay	0.1	5.0	0	0.0	5.0	0.0	0.0	5.0	
78600	521100	Group Insurance Premium	10.8	8.0	22.55	0.0	8.0	0.0	0.0	8.0	

Statewide Law Enforcement Support

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E4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
78600	521200	7.0	5.3	10.46	0.0	4.9	0.0	0.0	4.9	Retirement Contributions
78600	521300	2.5	2.2	3.37	0.0	2.0	0.0	0.0	2.0	F I C A
78600	521400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Workers' Comp Assessment Fee
78600	521700	0.7	0.5	1.09	0.0	0.5	0.0	0.0	0.5	RHC Act Contributions
	<b>200</b>	<b>21,180.6</b>	<b>25,380.2</b>	<b>26,665.08</b>	<b>22,309.8</b>	<b>2,930.1</b>	<b>372.1</b>	<b>414.1</b>	<b>26,026.1</b>	<b>Personal services and employee benef</b>
12800	542100	3.7	9.3	0	7.8	0.5	1.0	0.0	9.3	Employee I/S Mileage & Fares
12800	542200	34.4	83.3	0	51.3	25.0	7.0	0.0	83.3	Employee I/S Meals & Lodging
12800	542300	2.6	10.0	0	10.0	0.0	0.0	0.0	10.0	Brd & Comm Mbr Meals & Lodging
12800	542310	3.6	0.0	0	0.0	0.0	0.0	0.0	0.0	Brd & Comm Mbr Mileage & Fares
12800	542500	40.0	78.3	0	78.3	0.0	0.0	0.0	78.3	Transp - Fuel & Oil
12800	542600	36.5	49.7	0	49.7	0.0	0.0	0.0	49.7	Transp - Parts & Supplies
12800	542700	13.3	13.4	0	23.8	0.0	0.0	0.0	23.8	Transp - Transp Insurance
12800	543100	0.0	44.0	0	44.0	0.0	0.0	0.0	44.0	Maint - Grounds & Roadways
12800	543200	205.7	88.3	0	76.9	11.4	0.0	96.0	184.3	Maint - Furn, Fixt, Equipment
12800	543300	65.5	44.2	0	33.2	11.0	0.0	0.0	44.2	Maint - Buildings & Structures
12800	543400	3.8	2.2	0	2.5	0.0	0.0	0.0	2.5	Maint - Property Insurance
12800	543500	0.2	11.1	0	11.1	0.0	0.0	0.0	11.1	Maint - Supplies
12800	543600	0.0	7.2	0	7.2	0.0	0.0	0.0	7.2	Maint - Laundry/Dry Cleaning
12800	543700	4.1	42.5	0	42.5	0.0	0.0	0.0	42.5	Maintenance Services
12800	543820	0.0	74.2	0	39.8	0.0	0.0	0.0	39.8	Maintenance IT
12800	543830	1,912.5	2,010.6	0	2,164.7	375.9	0.0	0.0	2,540.6	IT HW/SW Agreements
12800	544000	245.2	373.8	0	164.3	77.5	106.0	0.0	347.8	Supply Inventory IT
12800	544100	41.2	119.2	0	68.9	37.8	11.5	1.0	119.2	Supplies-Office Supplies
12800	544200	452.4	422.3	0	222.8	0.0	24.5	175.0	422.3	Supplies-Medical,Lab,Personal
12800	544400	40.1	113.7	0	112.2	0.5	0.0	1.0	113.7	Supplies-Field Supplies
12800	544500	52.5	0.0	0	0.0	0.0	0.0	0.0	0.0	Supplies-Food
12800	544600	2.0	0.2	0	0.2	0.0	0.0	0.0	0.2	Supplies-Kitchen Supplies
12800	544700	7.1	19.7	0	19.7	0.0	0.0	0.0	19.7	Supplies-Clothng,Unifrms,Linen
12800	544800	0.0	11.0	0	11.0	0.0	0.0	0.0	11.0	Supplies-Education&Recreation
12800	544900	69.3	216.9	0	115.7	30.2	10.0	1.0	156.9	Supplies-Inventory Exempt
12800	545600	1,296.4	1,633.3	0	33.1	1,600.2	0.0	0.0	1,633.3	Reporting & Recording
12800	545700	733.3	1,031.7	0	1,447.2	0.0	0.0	0.0	1,447.2	ISD Services
12800	545710	73.8	77.9	0	88.5	0.0	0.0	0.0	88.5	DOIT HCM Assessment Fees
12800	545900	111.8	57.8	0	47.8	10.0	0.0	0.0	57.8	Printing & Photo Services

Statewide Law Enforcement Support

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E4 PCode Detail  
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
12800	546100	Postage & Mail Services	40.2	13.1	0	13.1	0.0	0.0	0.0	13.1	
12800	546310	Utilities - Sewer/Garbage	9.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	546400	Rent Of Land & Buildings	37.8	154.2	0	161.4	0.0	0.0	0.0	161.4	
12800	546500	Rent Of Equipment	123.9	41.6	0	39.9	12.0	0.0	0.0	51.9	
12800	546600	Communications	172.4	74.6	0	74.6	0.0	0.0	0.0	74.6	
12800	546610	DOIT Telecommunications	707.2	896.8	0	829.0	0.0	0.0	0.0	829.0	
12800	546700	Subscriptions/Dues/License Fee	35.2	40.1	0	28.0	12.1	0.0	0.0	40.1	
12800	546709	Subscription & Due Interagency	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	
12800	546800	Employee Training & Education	61.8	230.1	0	169.0	1.0	35.0	25.0	230.0	
12800	546900	Advertising	0.2	18.4	0	18.4	0.0	0.0	0.0	18.4	
12800	547000	Legal Settlements	83.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	547900	Miscellaneous Expense	346.7	516.5	0	263.5	48.0	0.0	0.0	311.5	
12800	547999	Request to Pay Prior Year	246.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	548200	Furniture & Fixtures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	548300	Information Tech Equipment	(5.1)	50.0	0	0.0	0.0	50.0	0.0	50.0	
12800	548400	Other Equipment	64.6	165.7	0	0.0	0.0	0.0	165.7	165.7	
12800	548800	Automotive & Aircraft	227.2	44.0	0	44.0	0.0	0.0	0.0	44.0	
12800	549600	Employee O/S Mileage & Fares	22.2	64.2	0	41.6	1.6	6.0	15.0	64.2	
12800	549700	Employee O/S Meals & Lodging	28.5	88.8	0	57.3	1.5	10.0	20.0	88.8	
12800	549800	Brd & Comm O/S Mileage & Fares	0.0	7.6	0	7.6	0.0	0.0	0.0	7.6	
12800	549900	Brd & Comm O/S Meals & Lodging	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
59400	542100	Employee I/S Mileage & Fares	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
59400	542200	Employee I/S Meals & Lodging	1.2	1.0	0	0.0	1.0	0.0	0.0	1.0	
59400	542500	Transp - Fuel & Oil	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	
59400	542600	Transp - Parts & Supplies	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	
59400	543200	Maint - Furn, Fixt, Equipment	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
59400	543300	Maint - Buildings & Structures	8.5	0.5	0	0.0	0.5	0.0	0.0	0.5	
59400	543500	Maint - Supplies	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
59400	543830	IT HW/SW Agreements	0.0	15.0	0	0.0	15.0	0.0	0.0	15.0	
59400	544000	Supply Inventory IT	63.2	13.9	0	0.0	13.9	0.0	0.0	13.9	
59400	544100	Supplies-Office Supplies	4.1	12.0	0	0.0	12.0	0.0	0.0	12.0	
59400	544400	Supplies-Field Supplies	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
59400	544900	Supplies-Inventory Exempt	2.1	5.0	0	0.0	5.0	0.0	0.0	5.0	
59400	545600	Reporting & Recording	94.7	120.0	0	0.0	120.0	0.0	0.0	120.0	

Statewide Law Enforcement Support

State of New Mexico

BU PCode  
79000 P786

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
59400	545900	Printing & Photo Services	39.9	30.0	0	0.0	30.0	0.0	0.0	30.0	
59400	546100	Postage & Mail Services	20.0	15.0	0	0.0	15.0	0.0	0.0	15.0	
59400	546400	Rent Of Land & Buildings	0.0	15.0	0	0.0	15.0	0.0	0.0	15.0	
59400	546500	Rent Of Equipment	4.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
59400	546600	Communications	0.0	9.2	0	0.0	9.2	0.0	0.0	9.2	
59400	546800	Employee Training & Education	0.1	1.0	0	0.0	1.0	0.0	0.0	1.0	
59400	546900	Advertising	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
59400	547900	Miscellaneous Expense	8.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
59400	548300	Information Tech Equipment	0.0	50.0	0	0.0	50.0	0.0	0.0	50.0	
67950	544200	Supplies-Medical,Lab,Personal	0.0	25.0	0	0.0	25.0	0.0	0.0	25.0	
78600	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	
78600	543300	Maint - Buildings & Structures	14.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
78600	543830	IT HW/SW Agreements	0.0	25.0	0	0.0	25.0	0.0	0.0	25.0	
78600	544000	Supply Inventory IT	0.0	7.0	0	0.0	7.0	0.0	0.0	7.0	
78600	544400	Supplies-Field Supplies	0.0	60.0	0	0.0	30.0	30.0	0.0	60.0	
78600	544500	Supplies-Food	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
78600	544700	Supplies-Clothng,Unifrms,Linen	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
78600	544900	Supplies-Inventory Exempt	0.0	25.0	0	0.0	25.0	0.0	0.0	25.0	
	<b>400 Other</b>		<b>7,919.4</b>	<b>9,500.4</b>	<b>0</b>	<b>6,726.8</b>	<b>2,729.9</b>	<b>291.0</b>	<b>499.7</b>	<b>10,247.4</b>	
<b>TOTAL EXPENSE</b>			<b>29,100.0</b>	<b>34,880.6</b>		<b>29,036.6</b>	<b>5,660.0</b>	<b>663.1</b>	<b>913.8</b>	<b>36,273.5</b>	

BU PCode  
79000 P786

**Contract by PCode Detail**  
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
12800	535100	Medical Services	1000	0.0	18.1	0.0	0.0	0.0	18.1	
12800	535200	Professional Services	1000	142.2	451.6	10.0	0.0	0.0	461.6	Hearing Officers, On-Site Training, Accreditation, Mental Health Counseling
12800	535300	Other Services	1000	390.0	305.5	30.7	175.0	218.1	729.3	Meal Services, Alarm Monitoring, Language Interpretation Services, Shredding Services
12800	535309	Other Services - Interagency	1000	0.0	0.3	0.0	0.0	0.0	0.3	
12800	535500	Attorney Services	1000	72.5	20.0	0.0	0.0	0.0	20.0	Legal Services for Expungements, NMAC Review
12800	535600	IT Services	1000	831.6	153.7	498.9	200.0	0.0	852.6	IT Services
59400	535200	Professional Services	1000	7.4	0.0	4.9	0.0	0.0	4.9	Hearing Officers
59400	535300	Other Services	1000	0.1	0.0	0.0	0.0	0.0	0.0	Shredding Services
59400	535600	IT Services	1000	108.0	0.0	302.5	0.0	0.0	302.5	IT Services
78600	535200	Professional Services	1000	0.0	0.0	40.0	0.0	0.0	40.0	
<b>TOTAL EXPENSE</b>				<b>1,551.7</b>	<b>949.2</b>	<b>887.0</b>	<b>375.0</b>	<b>218.1</b>	<b>2,429.3</b>	

## 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
<b>SOURCES Totals</b>	<b>30,329.8</b>	<b>6,547.0</b>	<b>1,038.1</b>	<b>1,131.9</b>	<b>39,046.8</b>
Personal services and employee benefits	22,653.8	2,930.1	372.1	414.1	26,370.1
Contractual services	949.2	887.0	375.0	218.1	2,429.3
Other	6,726.8	2,729.9	291.0	499.7	10,247.4
<b>USES Total:</b>	<b>30,329.8</b>	<b>6,547.0</b>	<b>1,038.1</b>	<b>1,131.9</b>	<b>39,046.8</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



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:** 505-629-6865

**Request Type:** Special (FY 27)

**Rank:** 2

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	1,274.2	Contractual Services	1,274.2
<b>Total Sources</b>	<b>1,274.2</b>	<b>Total Uses</b>	<b>1,274.2</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	<b>Request is related to a recurring expense</b>	<b>No</b>
	0.00	<b>Request is related to a capital request</b>	<b>No</b>
<b>Total FTE</b>	<b>0.00</b>	<b>Request is related to proposed legislation</b>	<b>No</b>

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

For the implementation of Lexipol to update and maintain legally sound and agency-specific policies:  
 \$1,274,200 from the general fund.

**Justification Quantitative Data (Description)**

The Department of Public Safety currently operates under outdated policies that expose both DPS and the New Mexico State Police to high risk of litigation and liability. Over the years DPS has incurred significant increases in legal settlements and judgments, many stemming from preventable policy-related issues. Implementing Lexipol will provide updated, legally vetted, and agency-specific policies, ensuring compliance with state and federal law, reducing liability exposure, and enhancing operational readiness. Lexipol will improve officer safety and efficiency by providing real-time policy updates and daily training bulletins, safeguarding sworn officers and civilian employees with accurate and clear policy guidance.

**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 urgently seeks funding to implement Lexipol, ensuring legally sound and up-to-date policies that reduce liability, enhance operational readiness, and protect both the agency and its employees at a fraction of the cost of preventable lawsuits.

**Request: How the dollars will be spent.**

Subscription & Licensing: Annual access to Lexipol policy platform, legal updates, and compliance tools.  
 Policy Customization: One-time implementation support to align Lexipol policies with New Mexico statutes and DPS operational needs.  
 Training & Rollout: Supervisor and staff training, plus ongoing daily training bulletins.  
 Integration & Oversight: Technology integration with DPS systems, acknowledgment tracking, and compliance monitoring.

**Request: Explain why request is nonrecurring need.**

The requested funding represents a one-time investment to implement and customize the Lexipol system for the Department of Public Safety. While the platform requires a modest annual subscription for maintenance and updates, the upfront costs for system setup, policy customization, integration, and staff training are nonrecurring. Once established, the agency can sustain ongoing operations within its existing budget, making this request a limited, one-time need rather than a permanent addition to recurring expenditures.

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

If this request is not funded, the Department of Public Safety will continue operating under outdated and inconsistent policies, leaving both the agency and the New Mexico State Police exposed to costly litigation and liability. Employees will lack clear, up-to-date guidance, increasing the likelihood of operational errors, inconsistent practices, and preventable incidents that compromise officer and public safety. Litigation costs already totaling millions of dollars in recent years will likely continue to rise, diverting resources away from core public safety priorities. In addition, the absence of standardized, legally sound policies undermines accountability, reduces employee confidence, and erodes public trust in the agency's ability to perform its mission effectively.

**Performance: How will agency performance be affected.**

Implementation of Lexipol will significantly improve agency performance by providing current, legally sound, and agency-specific policies that enhance consistency, accountability, and operational readiness across all divisions. Employees will receive clear and accessible guidance, reducing errors and improving compliance with state and federal law. Training modules and daily policy updates will increase staff preparedness and professionalism, leading to safer operations and more effective service delivery. Over time, the agency will see reduced liability exposure, lower litigation costs, and improved public trust, allowing resources to be redirected toward core public safety priorities.

**Performance: How will agency performance will be improved.**

The Department of Public Safety's performance will be strengthened by ensuring all policies are current, legally defensible, and aligned with best practices. With Lexipol, staff will have immediate access to clear, consistent guidance, reducing confusion and operational errors. Daily training bulletins and ongoing policy updates will improve employee readiness, professionalism, and accountability. As a result, DPS will reduce costly litigation, enhance officer and public safety, and redirect resources toward core mission priorities, ultimately increasing efficiency, compliance, and public trust.

**Brief description of problem agency is addressing.**

The Department of Public Safety operates under outdated and inconsistent policies that fail to reflect current legal standards and best practices. This gap places both DPS and the New Mexico State Police at heightened risk of litigation, increased liability costs, and reduced operational readiness. Without modern, legally sound, and agency-specific policies, employees lack the clear guidance needed to perform their duties effectively and safely, resulting in preventable lawsuits and diminished public trust.

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:** 505-629-6865

**Request Type:** Special (FY 27)

**Rank:** 3

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	2,070.0	Other	2,070.0
<b>Total Sources</b>	<b>2,070.0</b>	<b>Total Uses</b>	<b>2,070.0</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	<b>Request is related to a recurring expense</b>	<b>No</b>
	0.00	<b>Request is related to a capital request</b>	<b>No</b>
<b>Total FTE</b>	<b>0.00</b>	<b>Request is related to proposed legislation</b>	<b>No</b>

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

Department of Public Safety – New Mexico Law Enforcement Academy  
 For the renovation of 46 dormitory rooms, including replacement of flooring, installation of lockers, towel racks, and study spaces to improve health, safety, and living conditions for cadets:  
 \$2,070,000 from the general fund.

**Justification Quantitative Data (Description)**

Trainees Served: 200+ law enforcement cadets annually, many residing on-site for several months.  
 Facility Condition: 46 dorm rooms with 30+ year-old carpeting, inadequate storage, and overcrowding (rooms for 2 often house 3).  
 Health & Safety Risks: Unsanitary conditions, limited storage, and increased illness among trainees.  
 Project Scope: Replace old carpeting with non-porous flooring, add wall lockers, towel racks, and study spaces, and address overcrowding.  
 Cost Estimate: \$2.07 million total (~\$45,000 per room / ~\$10,350 per cadet bed).

Outcome: Improved cleanliness, reduced health risks, increased morale, and safer, more organized housing to support successful cadet training.

**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 New Mexico Law Enforcement Academy seeks \$2.07 million to renovate 46 outdated dormitory rooms, replacing 30-year-old carpeting with non-porous flooring, adding storage and study spaces, and reducing overcrowding to improve cleanliness, health, safety, and trainee wellness for over 200 cadets trained annually.

**Request: How the dollars will be spent.**

The New Mexico Law Enforcement Academy trains more than 200 cadets each year, many of whom reside on-site for several months during training. Dormitory conditions are severely outdated—carpeting is over 30 years old, storage is nearly nonexistent, and overcrowding is common, with rooms designed for two cadets often housing three. These deficiencies create unsanitary conditions, increase health risks, and undermine trainee wellness and morale.

This request provides \$2.07 million to renovate all 46 dorm rooms, including replacing old carpeting with durable, non-porous flooring, installing wall lockers and towel racks, and adding study spaces. These upgrades will reduce illness, improve cleanliness, and provide cadets with safe, sanitary, and organized living conditions essential for their success. The investment equates to approximately \$45,000 per room or \$10,350 per cadet bed, a necessary cost to protect health and safety, modernize facilities that have not been updated in three decades, and fulfill the state's responsibility to support those preparing to serve and protect New Mexico.

**Request: Explain why request is nonrecurring need.**

The requested funding is a one-time capital investment to renovate 46 dormitory rooms at the New Mexico Law Enforcement Academy. Renovations such as replacing 30-year-old carpeting with durable flooring, installing lockers, towel racks, and study areas, and reconfiguring space to reduce overcrowding are permanent infrastructure improvements. Once completed, these upgrades will not require repeated appropriations, aside from routine maintenance that can be covered within the agency's existing budget.

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

If this request is not funded, cadets will continue to live in overcrowded, unsanitary dormitory conditions with 30-year-old carpeting, inadequate storage, and limited study space. These conditions increase the risk of illness, create stress and distraction, and undermine trainee morale, which may result in lower training performance, reduced graduation rates, and difficulty recruiting and retaining future law enforcement officers. The Department of Public Safety's ability to prepare well-trained, healthy, and professional officers will be compromised, ultimately weakening public safety outcomes for the State of New Mexico.

**Performance: How will agency performance be affected.**

Renovating the dormitories will directly improve cadet health, safety, and morale, enabling trainees to focus fully on their demanding coursework and physical preparation. By providing clean, sanitary, and properly equipped living spaces, the Academy will reduce illness and stress, improve training outcomes, and better support the development of professional, well-prepared law enforcement officers. In turn, DPS will strengthen its ability to recruit, train, and retain qualified personnel to serve communities across New Mexico.

**Performance: How will agency performance will be improved.**

Renovating the Academy dormitories will provide cadets with safe, sanitary, and organized living conditions that directly support health, morale, and academic focus. By reducing illness, stress, and overcrowding, trainees will be better able to concentrate on their rigorous coursework and physical training, leading to higher completion rates and stronger preparation for service. These improvements will enhance the Department of Public Safety's ability to train and graduate well-prepared, professional law enforcement officers, ultimately strengthening public safety across New Mexico.

**Brief description of problem agency is addressing.**

The New Mexico Law Enforcement Academy's dormitories are outdated, overcrowded, and unsanitary, with 30-year-old carpeting, inadequate storage, and rooms designed for two cadets often housing three. These conditions increase health risks, undermine trainee wellness, and create an environment that distracts cadets from the intensive training required to serve as law enforcement officers.

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:** 505-629-6865

**Request Type:** Special (FY 27)

**Rank:** 5

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	1,084.4	Other	1,084.4
<b>Total Sources</b>	<b>1,084.4</b>	<b>Total Uses</b>	<b>1,084.4</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	<b>Request is related to a recurring expense</b>	<b>No</b>
	0.00	<b>Request is related to a capital request</b>	<b>No</b>
<b>Total FTE</b>	<b>0.00</b>	<b>Request is related to proposed legislation</b>	<b>No</b>

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

Department of Public Safety – New Mexico State Police  
 For recurring funding to support critical technology systems, including satellite communications, license plate readers, GPS tracking devices, pursuit management tools, fleet management software, and telematics, to enhance officer safety, operational efficiency, and public safety statewide.

**Justification Quantitative Data (Description)**

Coverage & Communication: Satellite systems (Skymira, Kymeta, OneWeb, Starlink) provide reliable connectivity in rural areas where traditional radio/cell service is unavailable.  
 Officer & Public Safety: GPS trackers (StarChase), Grapplers, and license plate readers reduce high-speed pursuits lowering risk of crashes, injuries, and lawsuits.  
 Fleet Management & Efficiency: Chevin fleet software and GeoTab telematics extend fleet life, decrease vehicle downtime, and provide costs savings annually in maintenance/replacements.  
 Public Impact: Technology has supported the recovery of stolen vehicles and apprehension of offenders in the past year, improving crime response and community trust.  
 Funding Need: Recurring funding ensures uninterrupted access to these mission-critical tools, avoiding service gaps that could endanger officers and the public.

**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 New Mexico State Police seek recurring funding to sustain critical technologies including satellite communications, license plate readers, GPS trackers, Grapplers, fleet management, and telematics that improve officer safety, enhance public safety, and increase operational efficiency by enabling reliable communication, proactive pursuit management, and effective fleet upkeep across the state.

**Request: How the dollars will be spent.**

Recurring funding will cover annual service contracts, licensing, maintenance, and upgrades for critical technology systems used by the New Mexico State Police. This includes satellite communications (Skymira, Kymeta, OneWeb, Starlink) to ensure reliable statewide connectivity, license plate readers to support vehicle recovery and investigations, and pursuit management tools such as StarChase GPS trackers and Grapplers to reduce high-speed chases and protect public safety. Funding will also sustain fleet management software (Chevin) and telematics (GeoTab) to monitor vehicle performance, track maintenance, extend fleet life, and optimize resource use. Together, these investments provide officers with uninterrupted access to essential technology that strengthens safety, efficiency, and rapid response capabilities statewide.

**Request: Explain why request is nonrecurring need.**

This request is not a nonrecurring need it is a recurring requirement. The technologies in use by the New Mexico State Police, including satellite communications, pursuit management tools, license plate readers, fleet management software, and telematics, depend on annual service contracts, subscriptions, and maintenance to remain operational. Without recurring funding, these critical systems would lapse, leaving officers without the tools necessary to ensure safety and efficiency. Unlike one-time capital improvements, sustaining these technologies requires ongoing investment each fiscal year to maintain functionality and keep pace with evolving operational demands.

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

If recurring funding is not provided, the New Mexico State Police risk losing access to mission-critical technologies that directly protect officer and public safety. Without reliable satellite communications, officers in rural areas may face dangerous communication gaps during emergencies. Lapses in funding for pursuit management tools such as GPS trackers and Grapplers would force greater reliance on high-speed chases, increasing risks of crashes, injuries, and liability. The absence of ongoing support for license plate readers would reduce the agency's ability to recover stolen vehicles and apprehend offenders. Finally, without sustained fleet management and telematics, vehicle downtime, maintenance costs, and replacement needs will rise, diverting resources away from core public safety priorities. Overall, not funding this request would erode operational efficiency, increase long-term costs, and compromise the safety of both officers and the communities they serve.

**Performance: How will agency performance be affected.**

With recurring funding for critical technology, the New Mexico State Police will maintain uninterrupted access to tools that enhance communication, pursuit management, and fleet efficiency. Officers will be safer and better equipped to respond quickly in rural and urban areas alike, while pursuit technologies will reduce high-speed chases and associated risks. Fleet management and telematics will improve maintenance, extend vehicle life, and lower costs, allowing resources to be redirected toward public safety priorities. Overall, agency performance will improve through faster response times, reduced liability, cost savings, and greater public trust in law enforcement operations.

**Performance: How will agency performance will be improved.**

Recurring funding for critical technology will ensure the New Mexico State Police can maintain reliable communications, particularly in rural areas, and provide officers with tools that enhance safety and efficiency. Pursuit management systems, such as GPS trackers and Grapplers, will reduce high-speed chases and related risks, while license plate readers will strengthen proactive policing and criminal apprehension. Fleet management software and telematics will improve vehicle performance, lower maintenance costs, and extend fleet life, enabling better allocation of resources. Collectively, these improvements will result in faster emergency response, reduced liability, stronger operational readiness, and greater public trust in law enforcement services statewide.

**Brief description of problem agency is addressing.**

The New Mexico State Police rely on advanced technology systems to ensure officer safety, maintain reliable communication in rural areas, and manage pursuits and fleet operations effectively. Without recurring funding, critical tools such as satellite communications, license plate readers, GPS trackers, Grapplers, fleet management software, and telematics risk lapses in service, leaving officers without essential resources during emergencies and reducing the agency's ability to respond efficiently, protect the public, and control long-term costs.

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:** 505-629-6865

**Request Type:** Special (FY 27)

**Rank:** 6

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	6,000.0	Other	6,000.0
<b>Total Sources</b>	<b>6,000.0</b>	<b>Total Uses</b>	<b>6,000.0</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	<b>Request is related to a recurring expense</b>	<b>No</b>
	0.00	<b>Request is related to a capital request</b>	<b>No</b>
<b>Total FTE</b>	<b>0.00</b>	<b>Request is related to proposed legislation</b>	<b>No</b>

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

Department of Public Safety – Fleet Operations  
 For the purchase and upfit of marked, unmarked, hybrid/zero-emission, and specialty police vehicles, including the expansion of in-car and body-worn camera systems, and replacement of high-mileage units to reduce maintenance costs and ensure officer and public safety:  
 \$6,000,000 from the general fund.

**Justification Quantitative Data (Description)**

**Fleet Size & Age**  
 The Department of Public Safety operates a statewide vehicle fleet, many of which have exceeded high mileage thresholds, resulting in aging units that are increasingly difficult to maintain.

**Maintenance Costs**  
 Older vehicles require significantly higher maintenance and repair expenditures compared to newer units, placing ongoing strain on operating budgets.

**Reliability & Safety**  
 Aging, high-mileage vehicles contribute to increased downtime and a higher risk of mechanical failure during emergency response, directly impacting public safety.

**Scope of Request**  
 Requested funding will support the purchase and upfitting of a range of vehicles, including marked and unmarked patrol units, hybrid and zero-emission vehicles, and specialty assets such as tactical response, explosive ordnance disposal, and mobile command vehicles.

**Technology Integration**  
 The request also provides for the continued expansion of in-car and body-worn camera systems to enhance officer safety, transparency, and accountability.

**Cost Savings**  
 Proactive fleet replacement reduces long-term repair costs, improves operational efficiency, minimizes downtime, and increases fuel efficiency.

**Environmental Goals**  
 This request aligns with state environmental objectives by supporting the transition to zero-emission vehicles within the civilian motor pool.

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

Fleet Operations requests special appropriations to purchase and upfit marked, unmarked, hybrid/zero-emission, and specialty police vehicles to replace high-mileage units, reduce maintenance costs, expand in-car and body-worn camera systems, and ensure officer and public safety while meeting operational and zero-emission transition goals.

**Request: How the dollars will be spent.**

The requested appropriation will be used to purchase and upfit new law enforcement and support vehicles across the Department of Public Safety fleet. Funds will cover:

Marked Patrol Vehicles – Replacement of high-mileage frontline units with fully equipped patrol vehicles, including lights, sirens, radios, and safety equipment.

Unmarked Investigative Vehicles – Procurement of reliable, lower-profile vehicles for investigations and administrative use.

Hybrid/Zero-Emission Vehicles – Addition of fuel-efficient and zero-emission vehicles for the civilian motor pool to reduce fuel costs and support state sustainability goals.

Specialty Vehicles – Acquisition of specialized units including tactical response, Explosive Ordnance Disposal (EOD), and mobile command vehicles to meet operational demands.

Upfit & Technology Integration – Installation of in-car and body-worn camera systems, fleet telematics, communications technology, and other law enforcement equipment necessary for safe operation.

Maintenance Cost Avoidance – By retiring high-mileage units, the department will reduce costly repairs and downtime, redirecting resources toward frontline public safety operations.

**Request: Explain why request is nonrecurring need.**

This appropriation is a one-time capital investment to replace high-mileage, outdated vehicles and upfit them with the technology required for safe and effective operations. Once the vehicles are purchased and equipped, the expense is complete and will not recur, aside from normal fleet maintenance and future replacement needs that can be addressed through the department's ongoing budget cycle. Unlike recurring technology subscriptions or service contracts, this request funds the acquisition of durable assets—marked patrol cars, unmarked investigative units, specialty response vehicles, and zero-emission vehicles—making it a nonrecurring need.

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

If this request is not funded, the Department of Public Safety will be forced to continue operating a fleet of high-mileage, outdated vehicles that are increasingly unreliable and costly to maintain. Breakdowns and extended downtime will reduce officer availability and delay emergency response, putting both officer and public safety at risk. Without timely replacement, specialty vehicles such as tactical, EOD, and mobile command units will be unable to meet operational demands, and limited capacity to expand in-car and body-worn camera systems will weaken accountability and public trust. In addition, the absence of new hybrid and zero-emission vehicles will slow the agency's transition to cleaner, more cost-efficient operations, increasing long-term fuel and maintenance expenses.

**Performance: How will agency performance be affected.**

Timely replacement and upfit of patrol, investigative, specialty, and zero-emission vehicles will significantly improve reliability, reduce downtime, and lower costly maintenance demands. Officers will have access to safe, fully equipped vehicles with integrated in-car and body-worn camera systems, strengthening accountability and public trust. Specialty units such as tactical, EOD, and mobile command vehicles will enhance the department's ability to respond to emergencies, while the addition of hybrid and zero-emission vehicles will reduce fuel costs and support sustainability goals. Overall, agency performance will improve through faster response times, increased operational readiness, reduced liability, and more efficient use of resources.

**Performance: How will agency performance will be improved.**

Replacing high-mileage, unreliable vehicles with new, fully upfitted units will improve fleet reliability, reduce costly downtime, and allow officers to respond more quickly and safely to emergencies. Modern patrol and specialty vehicles equipped with in-car and body-worn cameras will strengthen accountability, officer safety, and public trust. Hybrid and zero-emission vehicles will reduce long-term fuel and maintenance costs, supporting both operational efficiency and the state's sustainability goals. Overall, timely fleet replacement will enhance operational readiness, improve officer effectiveness, and ensure the Department of Public Safety can meet statewide law enforcement demands without disruption.

**Brief description of problem agency is addressing.**

The Department of Public Safety's fleet includes many high-mileage, outdated vehicles that are increasingly unreliable, costly to maintain, and ill-suited to meet modern operational demands. Breakdowns, extended downtime, and limited integration of safety technology such as in-car and body-worn cameras compromise officer readiness and public safety. Without timely replacement, the fleet cannot effectively support tactical operations, emergency response, or the state's transition to hybrid and zero-emission vehicles.

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:** 505-629-6865

**Request Type:** Special (FY 27)

**Rank:** 1

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

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

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

For the replacement and upgrade of the video surveillance system at the Law Enforcement Academy, including installation, configuration, training, and equipment necessary to ensure secure retention, expanded coverage, and real-time monitoring: \$2,000,000 from the general fund.

**Justification Quantitative Data (Description)**

The Department of Public Safety's current video surveillance system is old, with several cameras nonfunctional and limited server capacity that cannot meet current security needs. Critical blind spots exist at the Law Enforcement Academy, where more than 200 cadets reside annually for months at a time, creating unacceptable safety risks. In the event of an emergency or security breach, reliable video coverage is essential, yet the current system provides no guarantee of detection or documentation.

Upgrading to the Avigilon system will provide 30 days of secure video retention, expand coverage to eliminate blind spots, and enable real-time monitoring for faster response. The system will replace failing servers and cameras, ensuring operational reliability. APIC Solutions will perform installation, configuration, and training, guaranteeing full readiness.

The cost of inaction is high: DPS has already incurred significant costs in security-related losses or litigation due to inadequate monitoring. A one-time investment of \$2,000,000 will reduce liability, protect assets, and most importantly, safeguard cadets, employees, and facilities.

**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 seeks funding to replace its outdated, unreliable video surveillance system with the Avigilon platform, addressing critical blind spots and nonfunctional cameras at the Law Enforcement Academy. The upgrade will provide 30 days of secure video retention, expanded coverage, and real-time monitoring to enhance safety, ensure faster emergency response, and reduce liability, with APIC Solutions managing installation, configuration, and training.

**Request: How the dollars will be spent.**

The appropriation will fund the purchase of Avigilon cameras, servers, and storage to ensure 30 days of secure video retention, along with installation and configuration by APIC Solutions to eliminate blind spots and replace nonfunctional equipment. Funds will also cover integration with DPS's existing security infrastructure, staff training on monitoring and system use, and project management to ensure full operational readiness. This investment ensures a modern, reliable surveillance system that improves safety, enables real-time response, and reduces liability across Department of Public Safety facilities.

**Request: Explain why request is nonrecurring need.**

This request is a one-time capital investment to replace outdated and nonfunctional video surveillance equipment with a modern Avigilon system. The appropriation will cover the purchase of cameras, servers, and storage, along with installation, integration, and staff training. Once completed, these infrastructure upgrades will provide lasting improvements in safety and monitoring capabilities. Future costs will be limited to routine maintenance and incremental technology updates, which can be managed within the agency's ongoing operating budget.

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

If this request is not funded, the Department of Public Safety will continue relying on an obsolete and unreliable surveillance system with nonfunctional cameras and critical blind spots, particularly at the Law Enforcement Academy where cadets reside. These gaps significantly increase the risk of undetected incidents, delayed emergency response, and lack of evidentiary support for investigations. Continued system failures could expose the agency to costly litigation, compromise accountability, and undermine public trust. Most importantly, cadet and staff safety would remain at risk, as DPS would lack the reliable monitoring tools needed to prevent harm and respond effectively to emergencies.

**Performance: How will agency performance be affected.**

Upgrading to the Avigilon video surveillance system will significantly improve the Department of Public Safety's ability to safeguard cadets, staff, and facilities. Expanded coverage and 30 days of secure video retention will eliminate blind spots, ensure reliable evidence for investigations, and strengthen accountability. Real-time monitoring will allow faster emergency response and more effective incident management, while staff training and system integration will enhance operational readiness. Overall, the upgrade will reduce liability, improve safety outcomes, and increase public trust in the department's ability to protect its people and assets.

**Performance: How will agency performance will be improved.**

Replacing the obsolete surveillance system with Avigilon will give the Department of Public Safety reliable, comprehensive monitoring that eliminates blind spots and ensures 30 days of secure video retention. Real-time monitoring will allow staff to respond to incidents faster, reducing risks to cadets, employees, and facilities. The system will also provide high-quality evidence to support investigations, improve accountability, and reduce liability, ultimately strengthening safety, operational readiness, and public confidence in DPS.

**Brief description of problem agency is addressing.**

The Department of Public Safety's current video surveillance system is outdated, unreliable, and leaves critical blind spots, particularly at the Law Enforcement Academy where cadets reside for extended periods. With many cameras nonfunctional and limited storage capacity, the system fails to provide consistent monitoring, creating serious safety risks, delayed emergency response, and heightened liability exposure.

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:** 505-629-6865

**Request Type:** Special (FY 27)

**Rank:** 4

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	950.0	Contractual Services	950.0
<b>Total Sources</b>	<b>950.0</b>	<b>Total Uses</b>	<b>950.0</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	<b>Request is related to a recurring expense</b>	<b>No</b>
	0.00	<b>Request is related to a capital request</b>	<b>No</b>
<b>Total FTE</b>	<b>0.00</b>	<b>Request is related to proposed legislation</b>	<b>No</b>

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

The general fund appropriation to the department of public safety is for expenditure in fiscal year 2027 to support website development, digital communications, and advertising, including marketing, content creation, social media management, and performance analytics. Any unexpended or unencumbered balance remaining at the end of fiscal year 2027 shall revert to the general fund.

**Justification Quantitative Data (Description)**

Launch of a redesigned, fully accessible DPS website by FY27.  
 Production of at least 50 pieces of video and static content for social media and streaming platforms annually.  
 Execution of 12 digital advertising campaigns per year with an expected reach of 1 million New Mexicans.  
 Monthly ad performance reports with documented improvements in click-through rates and engagement (target: +15% annually).  
 24/7 uptime and improved functionality of public-facing web services with reduced downtime by 30%.

**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) requests \$1,200,000 for website development and advertisement services to strengthen public communications, enhance transparency, and improve outreach. This investment will provide modernized digital platforms, targeted marketing, and effective communication tools to increase public awareness of safety initiatives, emergency alerts, and community resources.

**Request: How the dollars will be spent.**

Funds will support:  
 Strategic Marketing & Communications: Market research, campaign planning, and professional content creation for cross-platform communication.  
 Digital & Creative Services: Production of multimedia content (graphics, infographics, video, animations) for public engagement and awareness campaigns.  
 Web, Software & Social Media Development: Website modernization, accessibility compliance, system maintenance, and managed social media strategies.  
 Ad Management & Analytics: Digital ad placements, targeting tools, and performance reporting with optimization strategies.

**Request: Explain why request is nonrecurring need.**

This request addresses one-time modernization and launch costs for website redevelopment, marketing campaign setup, and creative asset production. While ongoing operational expenses will be supported through existing budgets, the initial investment is necessary to build the infrastructure, content library, and campaign strategy needed for long-term effectiveness.

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

Without funding, DPS risks:  
Continued reliance on outdated web systems that hinder transparency and public access.  
Missed opportunities to reach the public with critical safety messaging during emergencies.  
Reduced public trust and engagement due to ineffective communication.  
Inability to measure and optimize outreach efforts, leading to inefficient use of resources.

**Performance: How will agency performance be affected.**

Improved digital communication tools will allow DPS to:  
Provide timely and accessible safety updates to the public.  
Reach broader audiences through strategic advertisement and digital platforms.  
Enhance transparency by ensuring critical information is easily accessible online.  
Improve community trust and engagement through consistent, data-driven communications.

**Performance: How will agency performance will be improved.**

By funding this initiative, DPS will:  
Modernize its digital presence and improve service delivery to the public.  
Expand outreach and increase awareness of safety programs and emergency resources.  
Use analytics-driven ad management to continuously refine and enhance communication strategies.  
Increase public satisfaction and engagement through clear, timely, and professional messaging.

**Brief description of problem agency is addressing.**

The current DPS website and communication channels are outdated, fragmented, and limited in their ability to engage diverse audiences. Public access to timely safety information, alerts, and resources is hindered by technical limitations and lack of coordinated marketing strategies. Additionally, DPS lacks modern tools for measuring communication effectiveness and adjusting outreach based on performance data.



Office of the Governor  
**MICHELLE LUJAN GRISHAM**

490 Old Santa Fe Trail Room 400  
Santa Fe, NM 87501

Phone: (505) 476-2200

# Fiscal Year 2027 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 21<sup>st</sup> 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

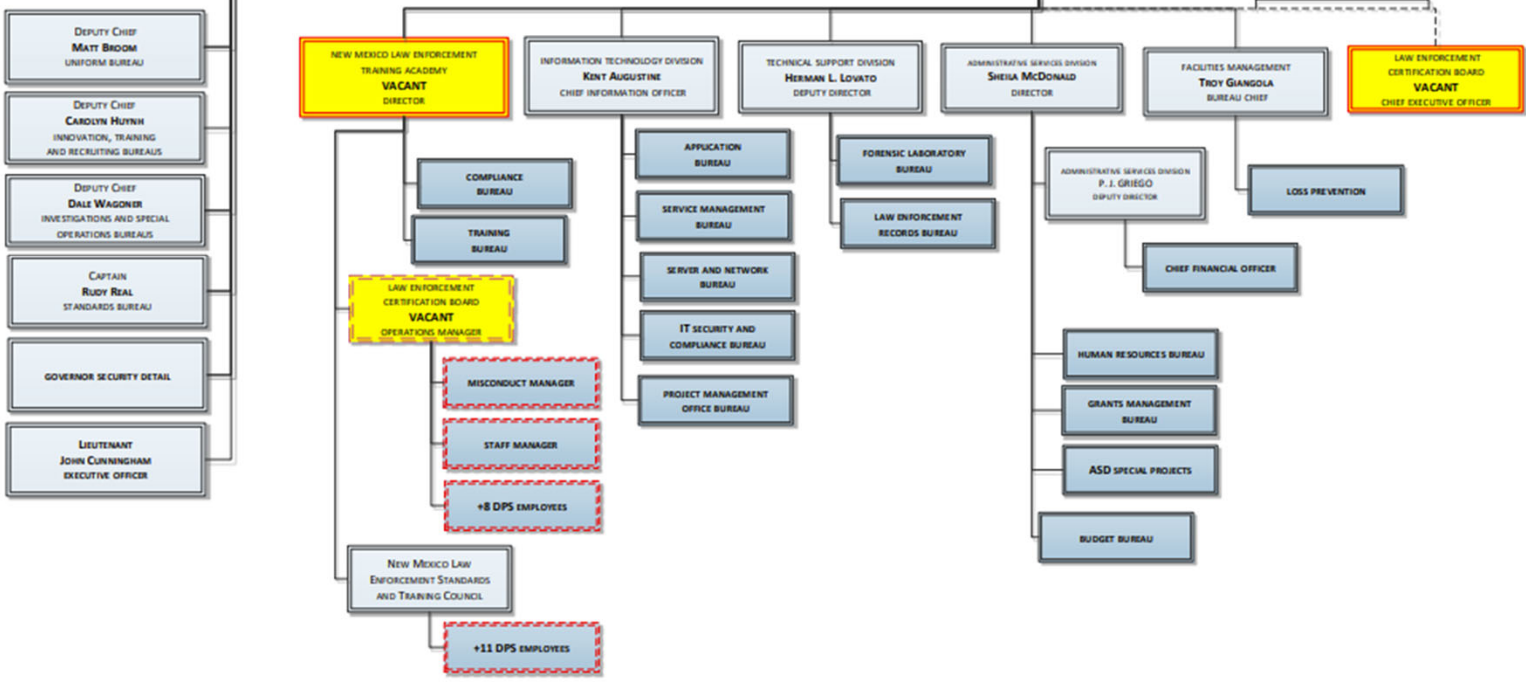
**GOVERNOR  
MICHELLE LUJAN GRISHAM**  
**CABINET SECRETARY  
JASON R. BOWIE**

Organizational Structure

- NEW MEXICO PUBLIC SAFETY ADVISORY COMMISSION
- NEW MEXICO DRUG ENFORCEMENT ADVISORY COUNCIL
- NEW MEXICO ORGANIZED CRIME COMMISSION
- EXECUTIVE ASSISTANT DEANN SALAZAR
- EEO OFFICER EDWIN ELLIS
- OFFICE OF LEGAL AFFAIRS VACANT CHIEF LEGAL COUNSEL

**DEPUTY SECRETARY  
W. TROY WEISLER**  
LAW ENFORCEMENT PROGRAM  
NEW MEXICO STATE POLICE CHIEF

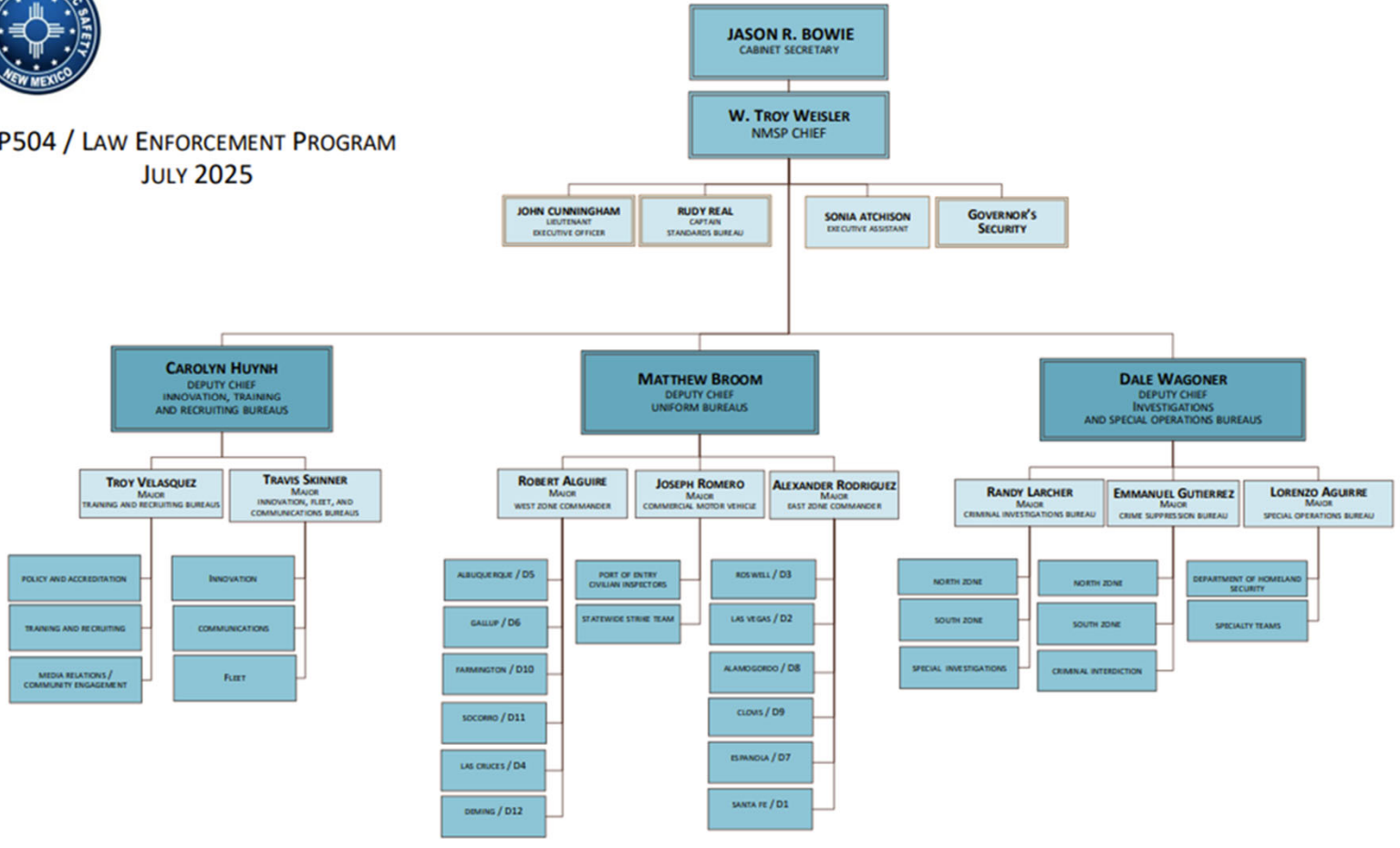
**DEPUTY SECRETARY  
SYLVIA M. SERNA**  
STATEWIDE LAW ENFORCEMENT SUPPORT



# Organizational Structure



P504 / LAW ENFORCEMENT PROGRAM  
JULY 2025

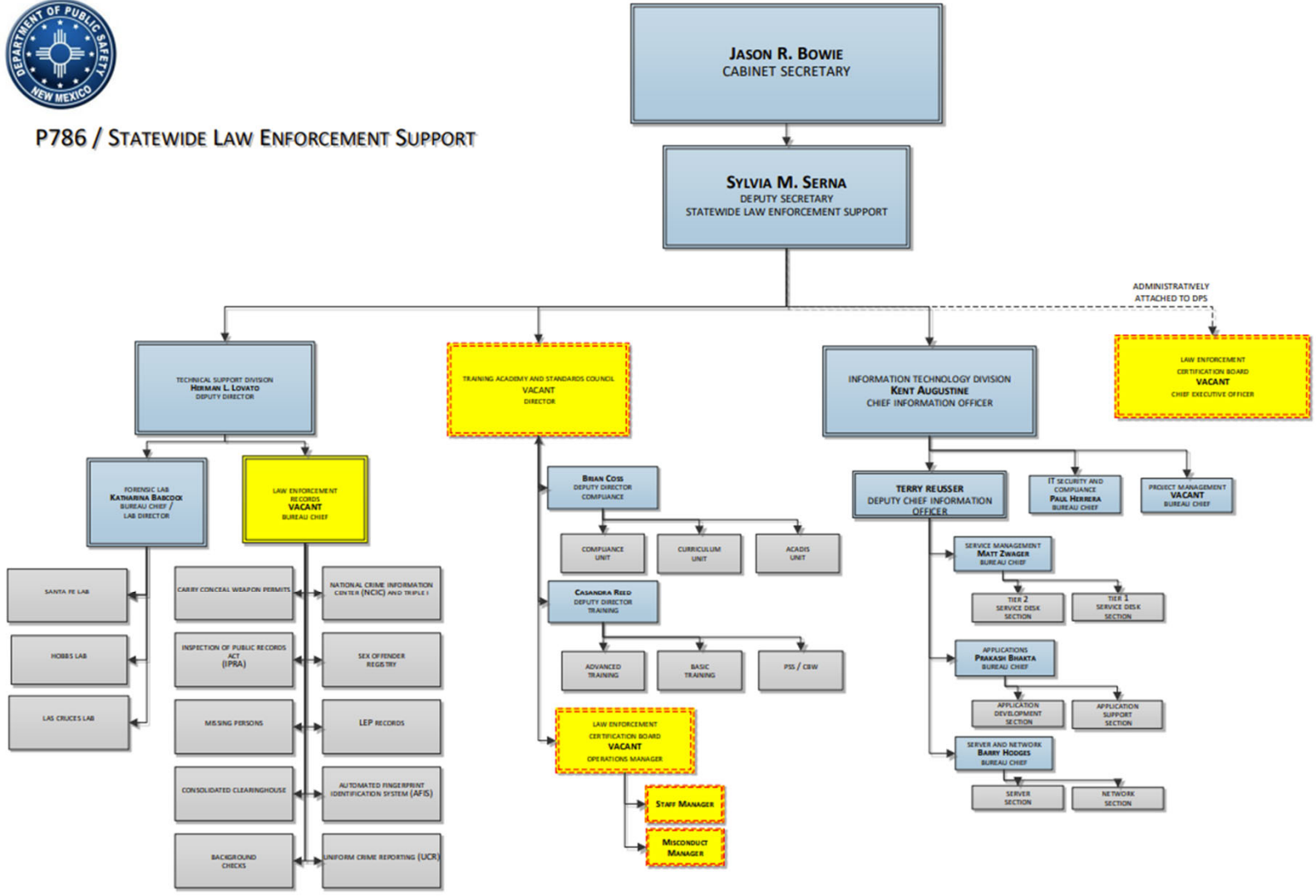




# Organizational Structure



P786 / STATEWIDE LAW ENFORCEMENT SUPPORT



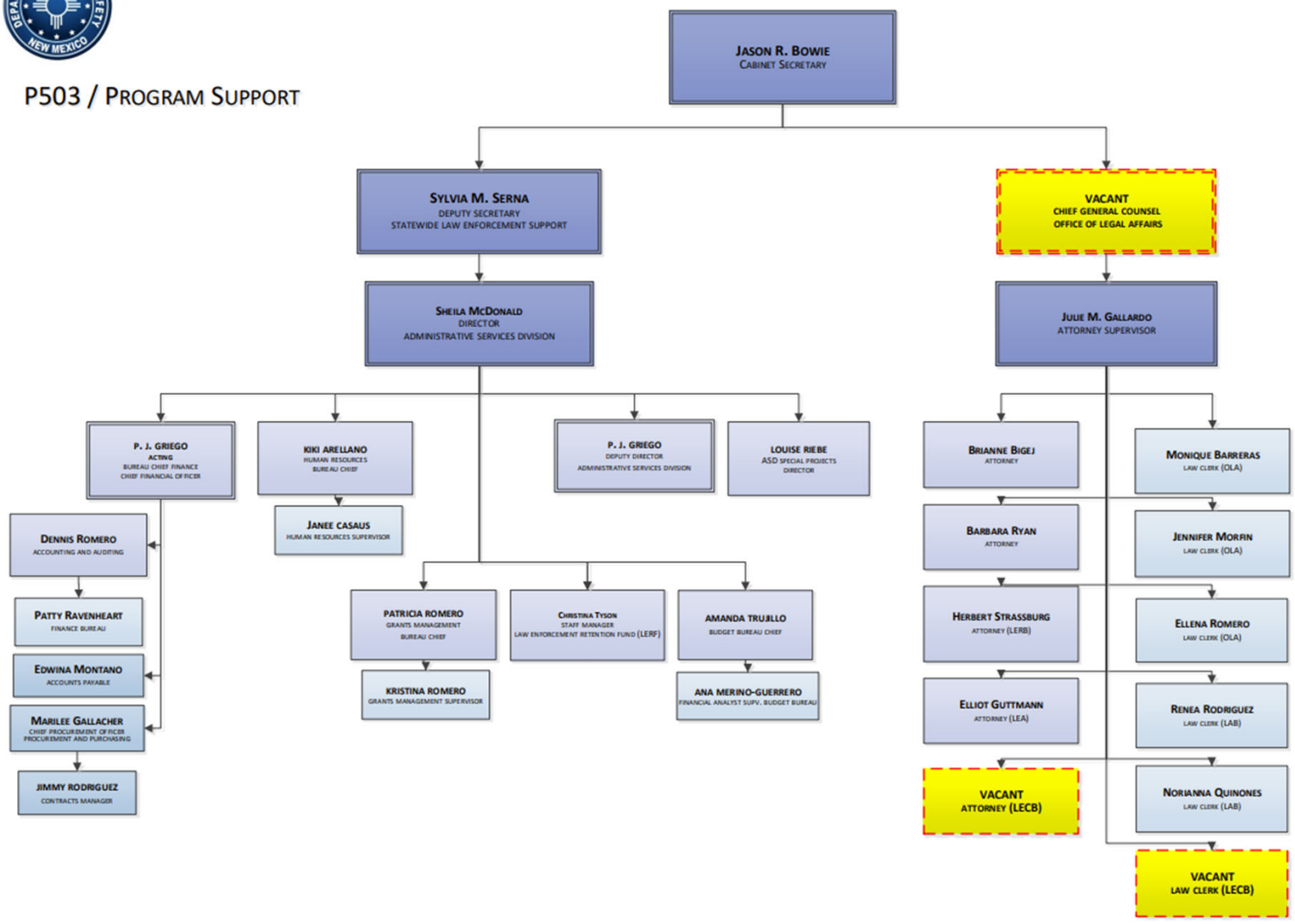




# Organizational Structure



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. Maintain 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 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 24 Actual	FY 25 Actual	FY 26 Approved	FY 27 Request
Number of driving-while-intoxicated saturation patrols conducted	3,030	3,468	3,000	3,000
Number of driving-while-intoxicated arrests	2,277	2,072	Explanatory	Explanatory
Number of misdemeanor and felony arrests	7,044	7,018	Explanatory	Explanatory
Number of commercial motor vehicle safety inspections conducted	122,768	107,804	125,000	125,000
Number of criminal investigations conducted by Criminal Investigations Bureau agents	464	514	Explanatory	Explanatory
Number of crisis intervention cases handled	327	284	Explanatory	Explanatory
Number of community engagement projects in counties with populations less than 100,000	121	295	150	250
Graduation rate of the New Mexico State Police Recruit School	54.0%	65.5%	Explanatory	Explanatory
Turnover rate of commissioned State Police officers	8.19	7.08	Explanatory	Explanatory
Vacancy rate of commissioned State Police officers	12.0%	12.0%	Explanatory	Explanatory

### FY 2025 Program Accomplishments

#### Uniform Bureau

The Uniform Bureau remains committed to working alongside our local, county, and federal partners. These collaborations strengthen our ability to keep New Mexico’s roadways safe and our communities secure. Over the past year, the Bureau has supported and led numerous statewide operational missions, including flood response efforts in Ruidoso and Roswell, fire response to the Trout Fire in the Upper Mimbres area, and a variety of criminal and traffic enforcement operations across the state. We also maintain a strong, proactive presence in rural schools, providing active threat training, safety presentations, impaired driving education, and regular walk-throughs. In addition, the Bureau plays a key role in ensuring New Mexico hosts the safest State Fair in the nation and will have a major public safety role during this year’s National Championship Air Races in Roswell.

# Law Enforcement Program (P504)

## New Mexico State Police

### FY 2025 Program Accomplishments

#### Investigations Bureau

The Investigations Bureau (IB) investigated 758 cases and produced an 89% clearance rate on homicide cases. The Crime Scene Team investigated 105 callouts. Overall, IB arrested 33 suspects and recovered 26 motor vehicles, as well as 169 firearms. The Special Investigation Unit (SIU) conducted 2,443 alcohol premise inspections. Overall, SIU conducted 462 **Sales To Intoxicated Person** operations and 238 **Minor In Compliance** operations.

The Crime Suppression Bureau (CSB) has made substantial progress in combating violent offenders, narcotics trafficking, and property crime across New Mexico:

- Cases Investigated 635
- Suspects Arrested 659
- Stolen Motor Vehicles Recovered 96
- Narcotics Seized:
  - Methamphetamine 350 lbs.
  - Cocaine 478 lbs.
  - Fentanyl 184 lbs.
  - Marijuana 867 lbs.
  - Heroin 3 lbs.
- Weapons Seized 124

CSB has concentrated significant resources along the Route 66 corridor in Southeast Albuquerque, addressing high-crime areas and dismantling homeless encampments tied to drug activity and property offenses.

The Bureau also targeted the “worst of the worst” offenders, including the apprehension of two (2) major criminals in Rio Arriba County responsible for extensive criminal activity. In the Albuquerque metro area, CSB operations led to the arrest of five (5) homicide suspects and three (3) attempted murder suspects, removing some of the most dangerous individuals from the streets.

Looking ahead, CSB will maintain proactive operations statewide, focusing on tracking and arresting violent offenders, disrupting drug trafficking networks, and reducing property crime through targeted enforcement, undercover operations, and surveillance. The Bureau remains committed to enhancing public safety by aggressively pursuing the state’s most dangerous criminals and protecting the communities of New Mexico.

The background of the top section is a scenic landscape of a desert valley in New Mexico, with mountains in the distance under a sunset sky with orange and purple hues. The text is overlaid on this image.

# Law Enforcement Program (P504)

## New Mexico State Police

### FY 2025 Program Accomplishments

#### Fleet Operations

Fleet Operations and its budget are responsible for the purchase, assignment, 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.

Staff tested, evaluated, and purchased Kymeta® satellite dishes for resilient critical communication needs. These devices have proven to be a valuable assets during recent natural disasters that have occurred in our state. Due to the recognized value and need for alternative communications, we have also invested in Starlink® devices that have successfully been deployed in department operations.

We also purchased Skymira® devices to supplement radio communications in locations that have no digital trunk radio system (DTRS) or conventional radio coverage. Once again, these have provided reliable communication, for not only our personnel but other responding agencies. We were one of the first public safety agencies in the State of New Mexico to deploy such equipment, allowing us full connectivity and communication anywhere in the world. As a result of our success, other agencies have begun to adopt these technologies.

We are currently assessing hybrid vehicles for marked and unmarked units, and we continue to monitor the feasibility of hybrid or electric vehicles for units to improve the efficiency of our fleet vehicles. With the initial purchase of several hybrid vehicles, we are seeing positive results in improved fuel economy. We are currently expanding our fleet of hybrid vehicles with the purchase of fifteen (15) Ford F150 trucks, nine (9) Ford Explorer Police Interceptor Utility (PIU) vehicles, and eight (8) Ford Maverick trucks. These vehicles will be assigned to plainclothes personnel and our evidence technicians throughout the state to further review the economic value.

We have also purchased new trailer surveillance cameras, equipped with Genatec® license plate reader (LPR) systems for deployment to large scale events. These cameras have the ability to remotely monitor areas to help identify issues and provide a deterrence to possible criminal behavior. Our bureau is also assisting in the purchase and build of a new Crime Scene Vehicle and Terradyne® armored vehicle to provide our personnel with improved, and much-needed equipment to better address the needs of our citizens.

The background of the top section is a scenic landscape of a desert valley in New Mexico, with mountains in the distance under a sunset sky with orange, yellow, and purple hues. The text is overlaid on this image.

# Law Enforcement Program (P504)

## New Mexico State Police

### FY 2025 Program Accomplishments

#### Communications Bureau

The VESTA 911 Call Handling System application was updated to include more robust features such as Rapid SOS. This application bridges the gap between 911 callers and emergency responders by delivering real-time, enhanced location and additional data directly into 911 center software. Our agency is also undergoing the implementation of the ESInet (Emergency Service IP Network) in our three (3) centers in Las Vegas, Albuquerque and Las Cruces. ESInet is the backbone of Next Generation 911 system ensuring secure, standards-based IP network built for carrying and routing emergency calls, including voice, text, images, and data, between callers, public safety answering points (PSAP), and emergency responders allowing 911 to function more like a modern data network—faster, more flexible, and better able to handle multimedia and future tech.

The Bureau partnered with the Administrative Office of the Court to implement the first-ever statewide electronic warrant program. Phase I-part A of this program was implemented successfully and went live in January 2024. Phase I-part B is on the horizon to transition district courts onto the platform, and the appropriate requests have been made. The administrative Office of the Courts is intending to implement a Project Manager before the next phase can be undertaken. To address recruitment efforts, the Bureau has engaged in multiple recruiting events in Las Vegas and Albuquerque to include hosting the first Annual Metro Communications Recruiting Event with the Albuquerque Police Department (APD), Bernalillo County, Sandoval County, and the University of New Mexico Police Department (UNMPD). Planning is underway for a Southern Recruiting event at the end of December 2025 in Las Cruces. Additional efforts have included school visits to educate students on the role of dispatching, sometimes partnering with uniformed officers to provide full perspective. We have also ensured recruiting presence at the New Mexico State Fair. The Bureau is also working towards partnering with the Central New Mexico (CNM) Law Enforcement Academy to establish a dual credit opportunity for high school students to be trained as certified dispatchers and work as a paid interns in our Communications Centers for a semester.

The Bureau completed their work with the Department's Administrative Services Division (ASD) and Human Resources staff which resulted in updates to the pay band scale for dispatch personnel based on years of experience, and certifications resulting in pay increases for some staff. The Bureau contracted with MCM Consulting to complete a formal pay study, evaluation of current positions, and suggested department structure based on Bureau's existing job duties which will be presented to the State Personnel Office to support further staffing and pay adjustments to meet both current and proposed Bureau responsibilities. The stakeholder Study is currently underway for the agencies that the Bureau supports. The implementation of Emergency Medical Dispatch protocols will be completed August 13, 2025, with all centers being fully functional and certified to provide these services. The Bureau is also working with MCM Consulting to pursue accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA) and the Association of Public Safety Communications Officials (APCO) Project 33 Certification for our in-house training program.



# Law Enforcement Program (P504)

## New Mexico State Police

### FY 2025 Program Accomplishments

#### **Innovation Bureau**

Created in 2023, the Innovation Bureau drives forward-thinking initiatives within the Department by developing processes to generate ideas, conduct research, and implement new technologies. Since its inception, the Bureau has successfully tested and evaluated several advancements, including a new body-worn and in-car camera system, a digital evidence management system (DEMS), real-time crime center software, and automated license plate readers (ALPR). To date, ALPRs have been deployed at fourteen (14) fixed sites across the state and installed on 524 patrol vehicles. The Bureau has also played a key role in the rollout of the new records management system (RMS) and computer-aided dispatch (CAD) system, ensuring seamless integration with evidence management systems. These integrations reduce officer workloads through automation and provide enhanced tools for reviewing and processing public records requests. In collaboration with the Department's Information Technology Division (ITD), the Bureau is spearheading the development of the first-ever DPS data lake and analytics platform—a legislatively funded project under the Intelligence-Led Policing (ILP) initiative. Once complete, this system will enable NMSP and partner agencies to share real-time information and analytics on par with a real-time crime center. The Bureau also partnered with ITD to issue cell phones to all commissioned officers. These devices have been leveraged to deploy key applications, including LPR, DEMS, Peregrine, RMS and CAD, further enhancing operational efficiency and field capabilities.



# Law Enforcement Program (P504)

## New Mexico State Police

### FY 2025 Program Accomplishments

#### Motor Carrier Safety Assistance Program (MCSAP)

The New Mexico State Police (NMSP) has continued to advance its commitment to commercial vehicle safety and enforcement. Throughout FY 2025, Motor Carrier Safety Assistance Program (MCSAP) grant funding supported the implementation, oversight, and completion of key initiatives aimed at improving roadway safety. These activities reflect both ongoing priorities and notable enhancements from FY 2024:

- **2,512,959 trucks entered through New Mexico's ten (10) ports-of-entry** — a decrease of 460,004 compared to FY 2024, reflecting a continued decline in commercial traffic volume:
  - Top Volume Ports:**
    - **Anthony (515,572)** and **Lordsburg (515,296)** led the state in truck entries, jointly accounting for over 1 million crossings—underscoring their role as primary freight corridors in southern New Mexico.
    - **Gallup (416,913)** and **Raton (387,694)** followed closely, serving as major conduits for interstate commerce in the western and northern regions.
  - Mid-Tier Activity:**
    - **San Jon (283,739)** and **Santa Teresa (171,868)** maintained steady throughput, supporting both regional and cross-border logistics.
    - **Nara Visa (83,484)** and **Texico (71,548)** reflected moderate traffic, consistent with their geographic positioning and enforcement scope.
  - Low-Volume Ports:**
    - **Clayton (63,375)** and **Oro Grande (3,470)** registered the lowest truck counts, offering targeted opportunities for specialized inspections and outreach.
- **84,632 commercial motor vehicle inspections conducted** — down by 5,400 from the previous year, indicating a slight reduction in inspection activity.
- **14,444 traffic enforcement actions recorded** — 960 fewer than FY 2024, suggesting a modest dip in roadside enforcement.
- **4,626 hazardous materials inspections completed** — an increase of 369 over FY 2024, marking a renewed focus on hazmat compliance.
- **45 educational and outreach events held statewide** — up by 16 events, continuing the upward trend in community engagement and safety awareness.
- **84 compliance review investigations initiated** — a notable increase of 30 from FY 2024, signaling strengthened oversight efforts.
- **157 New Entrant safety audits performed** — 37 more than the prior year, reinforcing the commitment to onboarding safety protocols.
- **8,586 Border Enforcement inspections executed** — a reduction of 2,115 compared to FY 2024, possibly reflecting strategic realignment or lower border traffic.



# 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 and Strategic Objectives**

#### **1. Cultivating a Resilient Forensic Workforce**

To ensure the continuity of essential forensic services across New Mexico, the bureau will prioritize cultivating a resilient and fully staffed forensic workforce. By addressing critical staffing shortages through targeted recruitment, leveraging newly established forensic pay bands, and building a sustainable talent pipeline, the vacancy rate will be reduced below five percent. Efforts to enhance retention, foster professional growth, and streamline recruitment processes will reinforce the bureau's operational resilience and provide consistent, high-quality forensic support statewide.

#### **2. Modernizing Analytical Capabilities**

At the same time, the bureau will modernize its analytical capabilities to effectively combat emerging drug threats. The deployment of infrared gas chromatography by Q3 FY26 will allow for more precise identification and differentiation of counterfeit and synthetic drugs, improving the timeliness and reliability of chemistry reporting. Integrating this technology into routine forensic workflows will not only strengthen casework but also bolster the bureau's ability to adapt quickly to evolving investigative and judicial needs.

#### **3. Expanding DNA Processing Capacity**

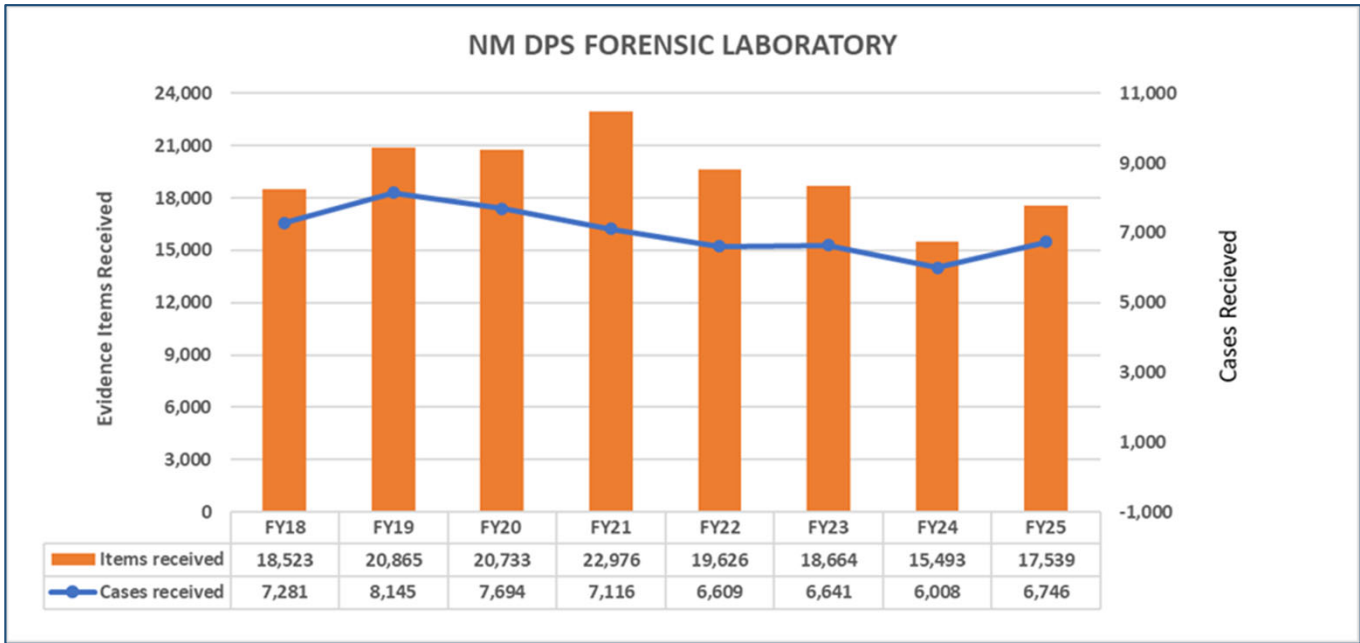
Expanding DNA processing capacity remains central to reducing case backlogs and advancing technical proficiency within the bureau. By outsourcing non-violent DNA cases to external laboratories and completing the training of eleven new DNA scientists by FY27, the bureau will cut the backlog by half while simultaneously building long-term internal capacity. These new scientists, once fully trained and certified, will ensure that the bureau can meet the increasing demand for timely DNA case resolution, directly supporting law enforcement investigations and courtroom outcomes.

#### **4. Broadening Regional Forensic Services**

Finally, the bureau will broaden regional forensic services by establishing fire debris analysis units in both Las Cruces and Santa Fe by the end of FY26. Launching and certifying these units will close a longstanding gap in arson investigation support, providing law enforcement agencies with timely, science-based evidentiary results. This targeted expansion of forensic capacity will enhance regional coverage, reduce turnaround times for casework, and elevate the overall responsiveness of forensic services statewide.

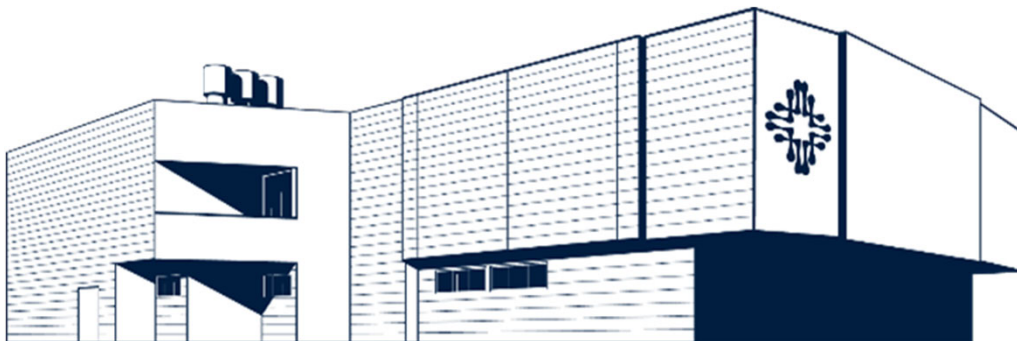
# Statewide Law Enforcement Support (P786)

## Technical Services Division - Forensic Laboratory Bureau



### Key Performance Measures

P786 – Statewide Law Enforcement Support Program	FY 24 Actual	FY 25 Actual	FY 26 Approved	FY 27 Request
Percent of forensic evidence cases completed	94.9%	91.1%	100%	100%
Forensic scientist and forensic technician vacancy rate	40.1%	21.9%	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 and Strategic Objectives

#### 1. Strengthening School Safety

To bolster school safety across New Mexico, the bureau will guide charter schools in securing Originating Agency Identifiers (ORIs) for fingerprint-based background checks. Through tailored outreach, technical assistance, and streamlined support, the bureau will accelerate their onboarding into the screening system. This proactive approach enables charter schools to adopt rigorous safety standards, protect students and staff, and align with statewide public safety protocols.

#### 2. Enhancing the Technical, Auditing, and Compliance (TAC) Team

Building agency readiness for federal oversight is key to long-term success. To support Criminal Justice Information Services (CJIS) compliance, the bureau will strengthen and deploy the Technical, Auditing, and Compliance (TAC) Team statewide. The team will deliver specialized training, conduct proactive audits, and offer corrective recommendations to reduce risk and reinforce accountability. A robust TAC framework will prepare agencies for FBI audits, enhance internal controls, and ensure consistent adherence to national standards.

#### 3. Ensuring Real-Time Access to Public Safety Data

Timely access to accurate information is vital for law enforcement and public safety. The bureau will expand and align staffing to ensure real-time data availability, conducting a comprehensive analysis to identify gaps and optimize coverage. By recruiting specialized personnel and allocating resources strategically, the bureau will maintain uninterrupted access while meeting CJIS requirements. This initiative will protect operational continuity, improve investigative efficiency, and advance statewide public safety outcomes.

#### 4. Modernizing Criminal Justice Information Systems

Finally, The bureau will modernize New Mexico’s Criminal Justice Information System (CJIS) infrastructure to improve interoperability, reliability, and compliance. This includes upgrading outdated platforms with federally compliant technologies such as the message switch, XML drivers for the National Law Enforcement Telecommunications System, Next Generation Identification, Interstate Identification Index, National Instant Criminal Background Check System, OpenFox validations, Sex Offender Registration and Notification Act tools, and Hot Files. These enhancements will elevate data quality, streamline access, reduce technical vulnerabilities, and ensure statewide operational readiness in alignment with evolving federal standards.

### Key Performance Measure

P786 – Statewide Law Enforcement Support Program	FY 24 Actual	FY 25 Actual	FY 26 Approved	FY 27 Request
Number of expungements processed	383	474	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 and Strategic Objectives**

#### **1. Enhancing IT Service Delivery**

The Department will strengthen its IT service delivery by implementing industry best practices that prioritize customer satisfaction and operational efficiency. This includes refining Service Level Agreements (SLAs), establishing clear Key Performance Indicators (KPIs), and deploying automated and self-help support tools that make services more accessible and reliable. By expanding the Application Support Section, the Department will better manage the increasing number of applications relied upon by both DPS and statewide law enforcement, ensuring responsive, high-quality IT support that meets the needs of the public safety community.

#### **2. Strengthening Cybersecurity and Data Protection**

To safeguard critical assets, DPS will expand the capacity of its Cybersecurity and Compliance Bureau to provide robust protection against unauthorized access, misuse, malfunction, or improper disclosure of sensitive data. This strengthened program will ensure compliance with federal and state standards while extending cybersecurity support to law enforcement agencies across New Mexico. By adopting modernized tools, processes, and proactive monitoring, DPS will better protect electronic and physical data assets, reinforcing the resilience and security of the state's public safety infrastructure.

#### **3. Restructuring the Information Technology Division**

The Department will restructure its Information Technology Division to align resources and operations more effectively with statewide strategic priorities. This effort will focus on building a more agile, customer-focused IT workforce capable of meeting the growing demands of law enforcement and public safety agencies. By modernizing organizational structures and processes, the Division will not only improve service delivery but also foster stronger collaboration across the statewide criminal justice community. This alignment will ensure DPS's IT operations directly support mission-critical outcomes and enhance overall agency readiness.

#### **4. Developing Innovative Public Safety Solutions**

Finally, DPS will lead in designing and deploying innovative technology solutions that strengthen public safety throughout New Mexico. This includes the development of cutting-edge statewide systems such as Intelligence Led Policing (ILP), which will enhance the capacity of law enforcement agencies to protect communities through data-driven strategies. By investing in advanced applications, interoperable platforms, and emerging technologies, the Department will drive forward-thinking solutions that elevate operational effectiveness, streamline communication, and deliver safer outcomes for the people of New Mexico.



# Statewide Law Enforcement Support (P786)

## New Mexico Law Enforcement Academy (NMLEA)

### **Purpose Statement**

The purpose and mission of the New Mexico Law Enforcement Academy is to deliver exceptional basic and in-service training to cadets, certified law enforcement officers, and public safety telecommunicators. Our instruction is grounded in the core principles of character, competence, compassion, commitment, and collaborative teamwork, all in service to the communities and agencies we are entrusted to support.

### **Academy Goals and Strategic Objectives**

#### **1. Standardize and Strengthen Training Statewide**

The Division will establish consistent standards, oversight, and compliance mechanisms to ensure uniform training across all law enforcement academies in New Mexico. By reviewing, updating, and aligning curricula at every level—Basic, Field Training Officer (FTO), Instructor, and Advanced—the Division will enhance consistency and operational readiness. Performance benchmarks will be developed to measure outcomes, and both training delivery methods and assessments will be standardized across satellite academies. These steps will create a unified, accountable training system that elevates the quality and reliability of law enforcement preparation statewide.

#### **2. Develop and Expand Comprehensive Training Programs**

To meet evolving public safety needs, the Division will design and implement a modernized Basic Law Enforcement Training Curriculum in collaboration with satellite academies, key stakeholders, and the Standards and Training Council. Training opportunities will expand statewide, including advanced, specialized, in-service, virtual, and instructor-level courses. Critical areas such as de-escalation, mental health response, and cultural awareness will be prioritized to reflect contemporary policing challenges. By broadening access and scope, the Division will ensure that law enforcement professionals receive relevant, high-quality training while fulfilling all statutory and administrative responsibilities.

#### **3. Promote Professionalism and Integrity**

The Division will reinforce the foundational values of professionalism, accountability, and integrity across all law enforcement training and development programs. By embedding these principles into every stage of instruction, officers and telecommunicators will be equipped not only with technical skills but also with the ethical grounding essential for public service. Emphasizing integrity and accountability in both practice and training will foster a culture of trust, strengthen community relationships, and ensure that public safety officials consistently uphold the highest standards of conduct.



# Statewide Law Enforcement Support (P786)

## New Mexico Law Enforcement Academy (NMLEA)

### **Academy Goals and Strategic Objectives – Continued**

#### **4. Strengthen Workforce Recruitment and Retention**

The Division will focus on building a strong, sustainable workforce by recruiting highly qualified individuals to fill critical instructional and support staff vacancies. Retention efforts will emphasize equity in compensation and expand professional development to keep employees engaged and supported throughout their careers. Enhanced training will also be provided for non-commissioned personnel, ensuring every team member is recognized and equipped to advance the Department's mission. Together, these efforts will foster a stable, motivated workforce prepared to meet the evolving demands of law enforcement training and public safety.

#### **5. Invest in Training Infrastructure**

To strengthen statewide preparedness, the Division will pursue major investments in training infrastructure by collaborating with DPS Leadership, the Governor's Office, and the Legislature to secure funding to complete a new emergency vehicle driving track and a modern Law Enforcement Academy Training Center, projected at \$120 million. These projects will expand capacity for scenario-based training that reflects real-world challenges, enhancing officer readiness and effectiveness across all 33 New Mexico counties. Through infrastructure modernization, the Division will deliver cutting-edge resources that support the professional growth, safety, and operational excellence of law enforcement personnel statewide.



# Statewide Law Enforcement Support (P786)

## Law Enforcement Standards and Training Council (LESTC)

### **Purpose Statement**

The New Mexico Law Enforcement Standards and Training Council (NMLESTC), established by the Laws of 2022, Second Session, Chapter 56, Section 4 (House Bill 68 – Omnibus Crime Bill), is responsible for developing and adopting statewide basic and in-service training standards for certified police officers and public safety telecommunicators.

Comprised of the Director of the New Mexico Law Enforcement Academy, directors of all satellite academies, and seven gubernatorially appointed members confirmed by the State Senate, the Council ensures training aligns with best practices in professionalism, accountability, and community service. Administratively attached to the NMLEA, the Council is central to elevating training quality and consistency statewide.

### **Council Goals and Strategic Objectives**

#### **1. Standardize Law Enforcement and Telecommunicator Training Statewide**

The Department will ensure consistent, high-quality training across New Mexico by reviewing and updating all levels of curricula, including basic, Field Training Officer (FTO), instructor, and advanced courses. Training delivery and assessments will be standardized across satellite academies to promote uniformity and accountability. Additionally, performance benchmarks will be established to measure operational readiness, ensuring that all training programs produce well-prepared officers and telecommunicators capable of meeting the state’s public safety needs.

#### **2. Advance Professional Development and Continuing Education**

To foster growth and adaptability within the profession, the Department will develop a comprehensive in-service and career development framework for law enforcement and telecommunicators. This framework will address emerging training needs such as de-escalation strategies, mental health response, and cultural awareness, ensuring personnel are prepared for modern challenges. Expanded access to specialized and advanced training will be supported through remote learning platforms and interagency collaboration, making professional development more accessible across the state.

#### **3. Strengthen Collaboration with the Law Enforcement Certification Board**

The Department will reinforce its partnership with the Law Enforcement Certification Board to align training standards with certification requirements under the New Mexico Administrative Code (NMAC). By providing both policy and technical input, the Department will help shape standards that ensure statewide consistency and quality. In addition, training deficiencies will be identified in collaboration with the Board, and corrective strategies will be supported to enhance overall performance and compliance.



# Statewide Law Enforcement Support (P786) Law Enforcement Certification Board (LECB)

## Purpose Statement

Established through the Laws of 2022, Second Session, Chapter 56, Section 13 (House Bill 68 – Omnibus Crime Bill), the Law Enforcement Certification Board (LECB), supported by the Law Enforcement Certification Office (LECO), functions as an independent compliance and disciplinary regulatory body for more than 8,000 certification holders and over 190 public safety agencies statewide. The Board is responsible for determining whether graduates of approved law enforcement or telecommunicator training programs meet certification requirements. It also oversees the investigation of misconduct allegations, ensuring due process, accountability, and appropriate disciplinary actions when violations occur. In addition, LECB manages a publicly accessible transparency database that tracks misconduct outcomes, reinforcing accountability and public trust. The Board is further tasked with conducting training compliance audits and facilitating remedial or restorative actions as needed to strengthen professional standards and operational readiness across New Mexico’s public safety community.

## Board Goals and Strategic Objectives

### 1. Strengthen Certification and Professional Standards

The Department will strengthen certification and professional standards by processing applications in compliance with state law while ensuring records are accurate and timely. Certification workflows will be streamlined using modern technology solutions, improving efficiency, transparency, and responsiveness. In addition, misconduct complaints will be investigated fairly and consistently, guaranteeing due process and accountability for all. When disciplinary actions are required, the Department will facilitate board-level processes that uphold professional standards and reinforce public trust in law enforcement and telecommunication personnel.

### 2. Enhance Compliance and Oversight

To ensure accountability and readiness across the statewide public safety community, the Department will enhance compliance and oversight mechanisms. Statewide audits will be conducted to assess both agency and individual adherence to training mandates, while standardized audit tools and enforcement processes will ensure fairness and consistency. Identified training deficiencies will be addressed with corrective actions designed to improve operational performance. Audit data will also be used to generate evidence-based policy recommendations and system improvements, ensuring compliance efforts not only enforce standards but also drive long-term organizational excellence.

### 3. Build Organizational Capacity and Effectiveness

The Department will focus on strengthening organizational capacity by finalizing the division’s operational structure, securing a permanent office location, and establishing sustainable processes that support long-term effectiveness. Filling remaining personnel vacancies and investing in staff training and professional development will be central to building a capable and resilient workforce. To modernize operations, workflow software and automation tools will be implemented to improve case tracking, document management, and investigations. An internal case management system with real-time dashboards will further enhance oversight, streamline processes, and provide leadership with actionable data to support informed decision-making.



# Statewide Law Enforcement Support (P786) Law Enforcement Certification Board (LECB)

## Board Goals and Strategic Objectives – Continued

### 4. Improve Transparency and Public Access

To reinforce public trust and accountability, the Department will improve transparency by expanding and enhancing the Public Misconduct Transparency Database. This effort will focus on making records more functional, comprehensive, and user-friendly, ensuring that the system provides meaningful access to critical information. Historical misconduct data will be integrated to create a complete and accurate record, while accessibility and compliance with public information standards will be prioritized. These improvements will provide the public with clear, reliable access to misconduct information, strengthening transparency and accountability across the statewide public safety community.



# Statewide Law Enforcement Support (P786)

## FY 2025 Program Accomplishments

### Forensic Laboratories

Over the past year, the Forensic Laboratory Bureau has made significant strides in expanding capacity, improving efficiency, and strengthening forensic services statewide. Key accomplishments include reducing vacancy rates and backlogs, achieving full reaccreditation, relocating to a modern facility, and enhancing training and outreach, advancing our mission to support justice through science.

- 1. Dramatically Strengthened Forensic Workforce Capacity:** Reduced the forensic scientist vacancy rate from 40% to 20% in just six months, an extraordinary achievement that has fortified our forensic workforce, increased case throughput, and improved our ability to support law enforcement and judicial partners across New Mexico. This reduction reflects targeted recruitment, competitive hiring strategies, and a revitalized commitment to workforce stability.
- 2. Provided Critical Support to the Albuquerque Police Department (APD) Metropolitan Forensic Science Service Center:** Collaborated with and supported the APD laboratory by performing forensic analyses in the Latent Print and Firearms disciplines at the Santa Fe Forensic Laboratory. This effort supplemented ongoing casework to help meet scientific deadlines in the Second Judicial District, supporting law enforcement and the courts, and contributing positively to the Albuquerque community through timely forensic services.
- 3. Secured Full Laboratory Reaccreditation Following Major Transition:** Achieved full reaccreditation from the American Association for Laboratory Accreditation (A2LA) immediately following the laboratory's relocation. All forensic equipment was recalibrated and validated to meet rigorous quality standards, reaffirming our adherence to national forensic best practices and reinforcing confidence in the scientific integrity of our operations. The laboratory is awaiting reaccreditation in all three laboratories after the accreditation body's comprehensive review of all scientific disciplines in the NM DPS Forensic Laboratories.
- 4. Accelerated Case Turnaround by Reducing Evidence Backlogs:** Significantly reduced forensic case backlogs across critical disciplines, including firearms analysis, controlled substances, and latent prints, through process optimization, increased staffing and efficient case management. These reductions have improved investigative timelines, enhanced prosecutorial support, and contributed to more timely justice outcomes statewide.
- 5. Delivered Multilevel Forensic Training to Law Enforcement:** Provided hands-on forensic science training to local, county, tribal, and federal law enforcement agencies. These sessions strengthened investigative practices and expanded the use of forensic evidence in criminal cases, building stronger cases and advancing public safety across jurisdictions.
- 6. Promoted STEM Engagement and Forensic Career Pathways:** Conducted engaging demonstrations of advanced forensic techniques for high school and university students across New Mexico. These outreach efforts are essential to inspiring the next generation of forensic scientists and building a future workforce committed to scientific rigor and public service.
- 7. Modernized Pay Structure to Attract and Retain Talent:** Established structured pay bands aligned with DPS and state personnel goals, creating clear promotional pathways and eliminating the need for time-consuming reclassifications. This modernization has enhanced organizational efficiency, strengthened employee retention, and positioned the bureau as a competitive employer in the forensic science field.
- 8. Assisted the New Mexico Department of Justice:** Established ongoing cold case support to investigators at the NM DOJ who are committed to solving decades-old crimes in New Mexico.



# Statewide Law Enforcement Support (P786)

## FY 2025 Program Accomplishments

### Law Enforcement Records Bureau

In the past year, the Law Enforcement Records Bureau (LERB) has driven forward major initiatives to improve statewide compliance, modernize public safety infrastructure, and close longstanding federal audit findings. Through strategic coordination, technical leadership, and strong interagency collaboration, LERB has proactively advanced security, accountability, and operational excellence across both criminal and non-criminal justice agencies. These accomplishments reflect LERB's unwavering commitment to safeguarding New Mexico's data integrity and enhancing access to secure, compliant criminal justice information systems.

1. **Cleared all historical FBI audit findings** for the Department of Public Safety and affiliated agencies, demonstrating full remediation of compliance gaps.
2. **Resolved FBI audit findings from 2016, 2019, and 2023** related to NCIC and NICS, eliminating recurring vulnerabilities and restoring operational integrity.
3. **Expanded CJIS Security Policy compliance** among both criminal and non-criminal justice agencies through targeted support, education, and enforcement efforts.
4. **Secured FBI fingerprint-based background check authorization** under Public Law 92-544 for non-criminal justice agencies including CYFD, NM ALTS, ECECD, WFSD, and PED.
5. **Obtained FBI fingerprint screening approval** for the Governor's Summer Reading Program in coordination with the Public Education Department.
6. **Achieved executive authorization via FBI to utilize Adam Walsh Act federal authority** for background screening of New Mexico charter school employees.
7. **Collaborated with NMSP to implement a CJIS-compliant ALPR process**, aligning both technical and administrative controls with federal policy requirements.
8. **Launched statewide ORI validations with the FBI** and conducted comprehensive Orion validations with Nlets, strengthening data accuracy and agency accountability. Ongoing...
9. **Eliminated NGI Flash Notices** and transitioned agencies to the NCIC Supervised Release File, improving data management and system consistency. If done correctly, field officers or investigators accessing a subject's criminal history (via fingerprint or name-based search) will receive more automated, up-to-date supervised release information, embedded within the response.
10. **Upgraded New Mexico's CPI Configurator to version 7.5**, enhancing functionality and reducing system latency across law enforcement interfaces.
11. **Modernized the IDEMIA CARES statewide portal**, improving user access, system stability, and digital fingerprint submission capability.
12. **Resolved fingerprint rescanning issues for Concealed Carry Unit renewals**, ensuring uninterrupted processing and regulatory compliance.



# Statewide Law Enforcement Support (P786)

## FY 2025 Program Accomplishments

### Information Technology

Over the past year, the Department of Public Safety has made significant strides in modernizing its information technology infrastructure, strengthening cybersecurity, and enhancing service delivery for both internal staff and external law enforcement partners. These accomplishments reflect the Department's commitment to innovation, efficiency, and resilience in support of statewide public safety operations. By implementing cutting-edge systems, upgrading critical platforms, and expanding support capacity, DPS has improved data accessibility, operational reliability, and overall customer satisfaction. The following achievements highlight the scope of progress made in building a more secure, responsive, and future-ready IT environment.

1. Launched statewide Intelligence Led Policing (ILP) System.
2. Completed implementation of Records Management System (RMS).
3. Completed implementation of Computer Aided Dispatch (CAD) System.
4. Implemented multiple new Cybersecurity systems and procedures.
5. Traffic and Criminal Software (TraCS) Update:
  1. Upgraded 58 agencies to TraCS version 20
  2. Onboarded 3 new agencies
  3. Conducted 34 trainings
  4. Completed MVD E-Citation Project (electronic export of DPS-hosted citations)
  5. Completed AOC E-Citation Project (export to AOC Odyssey system)
  6. Upgraded NMSP server
  7. Donated 90+ equipment units to 9 agencies
  8. Migrated 50+ agencies to the new DPS VPN solution.
6. Upgraded multiple internally developed applications.
7. Completed 23,822 Help Desk tickets including 12,400 tickets for external law enforcement agencies.
8. Filled several positions in our newly created Application Support Section.



# Statewide Law Enforcement Support (P786)

## FY 2025 Program Accomplishments

### New Mexico Law Enforcement Academy (NMLEA)

In FY 2025, the New Mexico Law Enforcement Academy (NMLEA) advanced its mission by strengthening training capacity, expanding professional development opportunities, and supporting statewide law enforcement and telecommunicators. From graduating new officers to enhancing curricula, delivering advanced training, expanding compliance systems, and reinforcing accountability measures, NMLEA demonstrated significant progress in building a stronger, more prepared public safety workforce.

1. **NMLEA academies graduated** and certified 435 law enforcement officers and 138 telecommunicators in FY 2025.
2. **The NMLEA has made significant progress** in strengthening its Curriculum Development Team to support the evolving training needs of law enforcement officers and public safety telecommunicators across the state. The Curriculum Development Team is now fully staffed. Additionally, the newly established Instructor Manager positions have been filled, and those leaders are actively building out their instructional teams through ongoing hiring efforts. Two instructor candidates have already been selected for hire, bringing the current instructor staffing level to approximately 77%.
3. **Under new leadership**, the Advanced Training Bureau has delivered twenty (20) advanced, technical, or instructor-level courses at no cost to law enforcement and public safety professionals, reinforcing the Academy's commitment to accessible and high-quality training.
4. **In partnership with the New Mexico State Police**, NMLEA has taken a proactive role in combatting human trafficking. In October 2024, the Academy offered a field-level course focused on awareness and investigative techniques, which was attended by law enforcement personnel, victim advocates, and prosecutors. An instructor-level training was subsequently offered in fall 2024 to further enhance statewide response capabilities. Additionally, a multidisciplinary Human Trafficking Conference was held in Ruidoso, New Mexico, drawing over 130 attendees from diverse sectors, including healthcare, education, law enforcement, probation and parole, and the hospitality industry.
5. **The Acadis Compliance Portal** statewide expansion was completed. Acadis is used for compliance tracking and reporting, employment reporting, training LMS portal and entry/tracking, and individual profile usage. The portal reported 7,110 active users across 199 agencies.
6. **In partnership with the LECB**, NMLEA adjudicated 57 misconduct cases for police officers and telecommunicators in FY 2025.
7. **NMLEA convened a review committee** to identify fallen officers for the annual Fallen Officer Recognition and Memorial Ceremony. Sadly, two (2) officers were inducted the May 2025 ceremony attended by over 400 guests, including families, state officials and other dignitaries.



# Program Support (P503)

## Purpose Statement

Program Support provides the Department with legal and administrative support services for an operating budget of more than \$238 million dollars from multiple funding sources with 1,366 FTE. 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. Program Support includes the Office of the Secretary, Office of Legal Affairs, and the Administrative Services Division, all working together to provide critical leadership, governance, and operational stability that enable the Department to fulfill its mission.

## Program Goals and Strategic Objectives

### 1. Office of the Secretary

The Office of the Secretary provides the highest quality of public safety services for the State of New Mexico and its law enforcement community, striving to be a national model of ethical, innovative, effective, efficient, and customer-oriented public safety leadership. This priority emphasizes continuous program evaluation and development to strengthen public safety services while ensuring full compliance with the Americans with Disabilities Act (ADA) and federal and state Equal Employment Opportunity (EEO) laws. The Office also delivers investigative and training support, builds strong partnerships with statewide and local agencies, expands grant and funding opportunities, and ensures the delivery of critical services that support both the citizens and visitors of New Mexico.

### 2. Office of Legal Affairs

The Office of Legal Affairs provides comprehensive legal representation and support to the Department of Public Safety and New Mexico constituents by ensuring accuracy, trust, respect, accountability, and transparency in all legal matters. This priority includes representing the Department in all legal proceedings, serving the legal needs of divisions and constituents, and collaborating with staff attorneys and law clerks to provide timely and reliable legal advice. The Office also delivers critical support in compliance and enforcement matters through training, resources, and guidance, while monitoring developments in law, regulation, litigation, and departmental policy. By strengthening services in discovery, records production, interrogatories, trial coordination, mediations, and settlements, the Office of Legal Affairs ensures compliance, fairness, efficiency, and transparency across all departmental legal processes.



# Program Support (P503)

## Strategic Priorities – continued

### 3. Finance Bureau

The Finance Bureau ensures strong financial management of the Department of Public Safety by maintaining accurate, compliant, and efficient financial control, reporting, procurement, and accounts payable operations that serve both internal and external stakeholders. This priority includes overseeing financial control and reporting functions, managing procurement and accounts payable in full compliance with federal and state regulations, and collaborating with external partners such as the Department of Finance and Administration (DFA), the State Purchasing Division (SPD), and the Office of the State Auditor (OSA). By adhering to Model Accounting Practices and internal policies, the Bureau promotes sound business practices while strengthening internal controls to safeguard resources and improve accountability. Additionally, the Finance Bureau is committed to improving staff recruitment and retention, developing a recurring training curriculum for internal stakeholders, and fostering collaborative relationships with vendors, customers, and partners to ensure long-term financial stewardship and mission success.

### 4. Budget Bureau

The Budget Bureau provides comprehensive budgetary management and oversight to ensure fiscal accountability, transparency, and efficiency in support of the Department of Public Safety's mission and statewide policymaking. This priority includes delivering technical and financial support to all DPS divisions and bureaus while administering a complex budget comprised of multiple funding sources with accuracy and accountability. The Budget Bureau also provides timely and reliable financial information to support decision-making by DPS leadership, the Office of the Governor, the Department of Finance and Administration (DFA), and the Legislative Finance Committee (LFC). Through these efforts, the Bureau ensures that public resources are managed responsibly and aligned with the Department's strategic priorities.

### 5. Grants Management Bureau

As the designated State Administrative Agency (SAA) for New Mexico, the Grants Management Bureau (GMB) oversees all U.S. Department of Justice (DOJ) grant programs, managing over \$58 million in total active funding for 43 individual grants. This support extends to approximately 34 sub-grant recipients including state agencies and local and municipal governments. GMB staff work closely with law enforcement agencies across the state, offering grant-related assistance and financial guidance to ensure compliance with state and federal regulations. GMB maintains strong partnerships with federal entities and remains responsive to the evolving needs of New Mexico's law enforcement community. Operating in a high-demand environment, the bureau is committed to recruiting and retaining qualified staff, improving internal workflows, and implementing sustainable strategies that ensure the long-term success of public safety initiatives statewide.

# Program Support (P503)

## Program Goals and Strategic Objectives – continued

### 6. Human Resources Bureau

The 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 2025 Program Accomplishments

### Administrative Services Division

#### 1. Expanding Workforce Development Opportunities:

As part of our commitment to workforce development, the Administrative Services Division (ASD) partnered with the State Personnel Office (SPO) to host four high school interns through the State Personnel Office Internship Program. These interns were placed in key functional areas, including budget, finance, human resources, and the New Mexico State Police (NMSP), where they gained valuable hands-on experience in public service. The program is designed to introduce students to careers in state government while providing meaningful, real-world learning opportunities that support both their academic and professional growth. Through this collaboration, ASD not only helped cultivate interest in future public service careers but also contributed to developing the next generation of state employees. By offering mentorship, training, and exposure to the critical functions of state government, this initiative strengthened workforce pipelines and reinforced the Department's role as a leader in fostering professional development opportunities across New Mexico.

#### 2. Modernizing Legislative Support Systems:

The Administrative Services Division, in partnership with the Information Technology Division, successfully launched the new Legislative Bill Analysis System (LBAS) in January 2025 to support the 2025 legislative session. This innovative system modernized how the agency reviews, manages, and shares fiscal impact information, ensuring greater efficiency and accessibility during a high-volume session. Over the sixty-day period, agency staff processed 111 House Fiscal Impact Reports (FIRs) and 109 Senate FIRs, demonstrating both the system's reliability and the staff's commitment to timely legislative support. LBAS significantly enhanced accessibility by allowing staff to securely access, review, and update documents using cell phones and tablets directly at the State Capitol. This mobile-friendly functionality reduced delays, streamlined workflows, and improved the agency's responsiveness to legislative needs. The implementation of LBAS reflects the Division's broader commitment to modernization, efficiency, and providing accurate fiscal and policy analysis to decision-makers in real time.

#### 3. Strengthening Interagency Collaboration and Fiscal Accountability

The Division established a formal partnership with the Department of Finance and Administration (DFA) by launching quarterly coordination meetings beginning in January 2025. These meetings are designed to create a consistent forum for collaboration and information sharing on critical areas including budget management, financial planning, personnel matters, and performance measure reporting. By institutionalizing this practice, the Division and DFA can proactively identify challenges, align priorities, and develop solutions that strengthen fiscal accountability and operational efficiency. This initiative not only enhances transparency and communication between agencies but also supports better decision-making, ensures compliance with state financial policies, and fosters long-term organizational effectiveness.



# Program Support (P503)

## FY 2025 Program Accomplishments

### **4. Expanded Impact of the Law Enforcement Retention Fund (LERF)**

Under the umbrella of ASD, the State Projects Unit received a record 112 applications from law enforcement agencies for the Law Enforcement Retention Fund (LERF) Year 3 cycle. Forty percent (40%) of these agencies were compliant with all requirements. Staff worked with the remaining 60% to become compliant through a targeted compliance initiative in partnership with the New Mexico Law Enforcement Academy (NMLEA) and were able to achieve a final compliance rate of 84%. The Unit issued \$3.6 million from the Fund to 85 compliant agencies for 847 eligible officers:

- 40 Local Police Departments
- 23 Sheriffs Offices
- 13 State Agencies including New Mexico State Police
- 4 Higher Education Police Departments
- 4 Tribal Police Department
- 1 Public School Safety Department

### **5. Directed \$4.3 Million in State Strategic Funding to Public Safety Initiatives**

The Special Projects Unit allocated \$4.3 million to strengthen law enforcement and public safety efforts, including \$2.1 million in Executive Order funds for crime and drug abuse projects, \$1.2 million for NMSP warrant enforcement operations, and \$1.0 million for NMSP unhoused encampment operations.

### **6. Advanced Public Safety Partnerships Through Community Engagement**

The Administrative Services Division (ASD) planned and successfully implemented a series of community engagement meetings, including a high-profile Public Safety Leadership Summit held in collaboration with the New Mexico Municipal League and the New Mexico Association of Chiefs of Police. This statewide summit brought together public safety leaders from across New Mexico to address urgent law enforcement challenges, evaluate the effectiveness of current laws and policies, and foster collaborative dialogue. The event created a platform for leaders to share perspectives, align priorities, and work toward unified, practical solutions aimed at strengthening public safety in every community. By facilitating this summit and other community meetings, ASD demonstrated its commitment to building strong partnerships, promoting transparency, and supporting innovative strategies that advance the mission of public safety statewide.

### **7. Supported the Governor's "Breaking Bad Habits" Trash Cleanup Campaign**

The Administrative Services Division (ASD) actively supported the Governor's Breaking Bad Habits trash cleanup campaign; an initiative aimed at fostering pride in New Mexico's communities by reducing litter and promoting environmental stewardship. ASD contributed to planning, coordination, and staff participation in cleanup efforts, demonstrating the agency's commitment to improving quality of life beyond its core public safety mission. By engaging in this statewide initiative, ASD reinforced the importance of civic responsibility, set an example of service for partner agencies, and strengthened collaboration across state government to ensure cleaner, safer, and more welcoming communities for all New Mexicans.



# Program Support (P503)

## FY 2025 Program Accomplishments

### Budget Bureau

#### 1. Targeted Pay Adjustments to Strengthen Workforce Retention

In partnership with the Human Resources Bureau, the Budget Bureau conducted a high-level budget analysis to ensure proper alignment of staff compensation across the organization. This effort resulted in targeted pay adjustments for critical positions within the New Mexico State Police Administration Communications Bureau and the Law Enforcement Records Bureau. Adjustments were made for roles such as Administrative Service Coordinators, Dispatch Supervisors, Training and Development Specialists, Regional Communication Managers, Staff Managers, and other key communications personnel. These changes reflect the Department's commitment to maintaining internal equity, supporting workforce retention, and aligning financial resources with operational priorities.

#### 2. \$33.2M Secured for Statewide Law Enforcement Support

The Budget Bureau successfully secured and appropriated \$33.2 million in statewide special project funding. This effort supported the strategic disbursement of critical resources to law enforcement agencies across New Mexico. The funding was targeted to enhance operational capacity, provide specialized training opportunities, and addressing high-priority needs identified by agencies. Through careful coordination and fiscal oversight, the Budget Bureau played a key role in advancing special initiatives that strengthened public safety efforts and improved support for officers in the field. This accomplishment demonstrates a strong partnership between budget operations and law enforcement priorities, setting a precedent for future targeted funding strategies.

#### 3. New Role Established to Streamline Critical Support Services

The Budget Bureau successfully created, advertised and hired a new position dedicated to managing critical support services, including Utilities, Telecommunications, Shipping, Printing, and Lease Services. Prior to this effort, these operational areas lacked centralized oversight and were inconsistently managed, resulting in inefficiencies and potential service disruptions. Recognizing the importance of these functions to the daily operations of the Department of Public Safety and the New Mexico State Police, the Budget Bureau proactively addressed the gap by reallocating resources to establish a focused role. This position ensures ongoing maintenance, timely updates, and effective coordination of services essential to supporting statewide law enforcement efforts.

#### 4. Strengthened Fiscal Responsibility Through Strategic Staffing and Budget Alignment

As demand for services and associated costs continue to rise, the Budget Bureau has upheld a commitment to transparency and fiscal responsibility. By strategically aligning staffing with operational needs, the Bureau has strengthened internal controls, improved service delivery, and enhanced overall budget management.



# Program Support (P503)

## FY 2025 Program Accomplishments

### Finance Bureau

#### 1. Strengthened Financial Operations with Comprehensive SOPs and Staffing Efforts

The Accounting and Compliance Unit developed comprehensive Standard Operating Procedures (SOPs) for key accounting functions to promote consistency, accuracy, and compliance in financial operations. Concurrently, we are actively working to fill critical vacant positions to ensure adequate staffing and support.

#### 2. Improved Audit Readiness and Compliance Through Proactive Measures

The Procurement Unit initiated a significant step toward enhancing accountability and efficiency by engaging an independent auditing firm to conduct a comprehensive *Business Opportunity Assessment*. This assessment is designed to thoroughly evaluate current procurement processes, identify operational and compliance gaps, and provide actionable recommendations for strengthening internal controls. By leveraging the expertise of an external auditor, the Division aims to ensure transparency, reduce risk, and align practices with both state and federal standards. The insights gained from this assessment will serve as a roadmap for implementing targeted process improvements, streamlining operations, and reinforcing the Division's commitment to sound financial stewardship.

#### 3. Expanded Procurement Transparency with Staff Training

The Procurement Unit is committed to strengthening collaboration with internal customers by implementing a monthly training program for staff across the department. These sessions are designed to enhance customer service and communication, promote transparency in procurement processes, and provide ongoing education, guidance, and support. In addition, the trainings will serve as a forum to gain insight into current and future operational needs, ensuring the uninterrupted delivery of essential goods and services. By aligning procurement planning with agency priorities, the Unit will support timely and accurate purchasing decisions while maintaining strict compliance with all applicable rules and regulations.

#### 4. Modernized Asset Management with Tracking Software

The Capital Asset Unit, in partnership with the Information Technology Division, successfully implemented advanced asset tracking software to improve oversight of capital outlay. Utilizing a structured vendor selection process, the team conducted a comprehensive evaluation to ensure the chosen solution aligned with operational and departmental needs. This initiative represents a major step forward in modernizing asset management practices by increasing efficiency, transparency, and accountability. The enhanced system provides real-time tracking and reporting capabilities, enabling more accurate decision-making and stronger stewardship of resources across the Department.



# Program Support (P503)

## FY 2025 Program Accomplishments

### Grants Management Bureau

#### 1. Increased Participation in JAG Program to Modernize Law Enforcement

Over the past year, the Edward Byrne Memorial Justice Assistance Grant (JAG) saw another increase in applicants for the FY 2025 award cycle. This continued growth demonstrates the dedication of law enforcement agencies across New Mexico to enhance and modernize their operations to both officers and the communities they protect. For example, several agencies have invested JAG funding in advanced sound detection equipment, such as gunshot detection systems. These technologies enable rapid response to firearm incidents, improve officer safety, and help agencies better protect residents in high-risk areas through real-time alerts and location tracking.

#### 2. Enhanced Community Safety with JAG-Funded Gunshot Detection Technology

Through strategic investment of JAG funds, the Valencia County Sheriff's Office successfully purchased and upfitted a new K-9 unit. This enhancement to departmental capabilities yielded immediate impact: on December 18, 2024, the K-9 unit was instrumental in the safe apprehension of a murder suspect. The presence of the trained K-9 not only accelerated the arrest but also reduced the potential risk to officers during a high-threat situation. This outcome underscores the critical role that targeted JAG-funded equipment can play in advancing both officer safety and community protection.

#### 3. Advanced SAKI Program to Strengthen Investigations, Accountability, and Survivor Support

Over the past year, the NMDPS SAKI Program has achieved several key milestones aligned with its mission to enhance system-level responses and improve outcomes for survivors of sexual violence:

- Statewide Training Expansion - Held three (3) CODIS and Cold Case training sessions for law enforcement, prosecutors, and advocates, with a fourth scheduled—strengthening investigative capacity statewide.
- Backlog Kit Completion - All previously unsubmitted and untested SAKs have been processed; newly discovered kits are now in the testing queue.
- Partially Tested Kits (PTKs) - Developed a BJA-approved lab submission form, identified 1,600+ PTKs, engaged ~80% of affected agencies, and completed testing of all submitted kits.
- System Strengthening - Drafted statewide SOPs (under review) to guide consistent procedures across jurisdictions.
- Transparency & Public Engagement - Implemented a refreshed visual identity with approved branding now featured on the SAEK Tracking System homepage. This initiative strengthens public transparency and reinforces the program's commitment to accountability and survivor-centered justice.



# Program Support (P503)

## FY 2025 Program Accomplishments

### Human Resources Bureau

#### 1. Expanded and Strengthened DPS and NMSP Workforce

The Human Resources Bureau onboarded 83 new officers and reinstatements, established 13 new full-time permanent positions in partnership with SPO, and processed 268 hires, promotions, and 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.

#### 2. Implemented Targeted Pay Adjustments to Support Retention and Equity

In partnership with the Budget Bureau, the Human Resources Bureau targeted pay adjustments for critical positions within the New Mexico State Police Administration Communications Bureau and the Law Enforcement Records Bureau. Adjustments were made for roles such as Administrative Service Coordinators, Dispatch Supervisors, Training and Development Specialists, Regional Communication Managers, Staff Managers, and other key communications personnel. These changes reflect the Department's commitment to maintaining internal equity, supporting workforce retention, and aligning financial resources with operational priorities.

#### 3. Advanced Workforce Planning Through Statewide Job Architectural Crosswalk

The Human Resources Bureau, in collaboration with key state partners, implemented a statewide Job Architecture framework that standardized job classifications, streamlined 11 salary structures into a single market-based system, and introduced clear job families, career tracks, and leveling guides. This initiative improved workforce planning, aligned pay with market practices, and created transparent career paths while ensuring no reductions in employee duties, titles, or salaries. Employees below new pay grade minimums received increases, reinforcing equity, competitiveness, and long-term retention across the state workforce.

#### 4. Implemented BOX for Secure Digital Personnel File Storage

The Human Resources Bureau implemented BOX as a centralized data storage application to digitally manage and safeguard all personnel files. This transition from paper-based records to a secure cloud-based platform modernizes HR operations by ensuring easier access, improved organization, and enhanced data security. BOX allows for real-time file sharing, version control, and role-based access, reducing the risk of lost or misplaced documents while supporting compliance with state and federal recordkeeping requirements. By digitizing personnel files, HR is improving efficiency in hiring, onboarding, payroll, and employee management processes, while also reducing physical storage costs and environmental impact. This initiative not only streamlines administrative workflows but also provides a scalable, future-ready solution that strengthens transparency, accountability, and service delivery across the Department.

# 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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of audit findings resolved from the prior fiscal year's annual external audit	80.00%	0.0%	No	The exit conference was held on Wednesday, October 30, 2024. The audit report was submitted of the Office of the State Auditor on Wednesday, November 27, 2024. The audit was released on Friday, February 7, 2025, with eight (8) audit findings including the four (4) prior year findings that were repeated and modified.
Output	Number of site visits made to sub-grantees	100	162	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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Clearance rate of crimes against persons investigated by the criminal investigation bureau	N/A	82%	N/A	<p>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.</p> <p>In addition, law enforcement agencies throughout the State will turn open cases over to NMSP for investigation and resolution. NMSP reports these cases in the quarter received as the crimes could have been committed in previous quarters or fiscal years.</p> <p>Beginning Number = 121            Number Received + 215            Total Number = 336            Number Cleared - 277            Ending Number = 59</p>

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P504 Law Enforcement

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Clearance rate of crimes against property investigated by the criminal investigation bureau	N/A	41%	N/A	<p>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.</p> <p>In addition, law enforcement agencies throughout the State will turn open cases over to NMSP for investigation and resolution. NMSP reports these cases in the quarter received as the crimes could have been committed in previous quarters or fiscal years.</p> <p>Beginning Number = 48            Number Received + 35            Total Number = 83            Number Cleared - 34            Ending Number = 49</p>

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P504 Law Enforcement

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Clearance rate of crimes against society investigated by the criminal investigation bureau	N/A	28%	N/A	<p>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.</p> <p>In addition, law enforcement agencies throughout the State will turn open cases over to NMSP for investigation and resolution. NMSP reports these cases in the quarter received as the crimes could have been committed in previous quarters or fiscal years.</p> <p>Beginning Number = 423            Number Received + 764            Total Number = 1,187            Number Cleared - 333            Ending Number = 854</p>
Explanatory	Clearance rate of homicide cases investigated by the criminal investigation bureau	N/A	77%	N/A	<p>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.</p> <p>In addition, law enforcement agencies throughout the State will turn open cases over to NMSP for investigation and resolution. NMSP reports these cases in the quarter received as the crimes could have been committed in previous quarters or fiscal years.</p> <p>Beginning Number = 4            Number Received +18            Total Number = 22            Number Cleared - 17            Ending Number = 5</p>

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P504 Law Enforcement

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Graduation rate of the New Mexico state police recruit school	N/A	65.50%	N/A	<p>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.</p> <p>Recruit School 104 started with thirty (30) recruits on August 4, 2024, and graduated nineteen (19) on December 20, 2024.</p> <p>Recruit School 105 started with twenty-eight (28) recruits on February 2, 2025, and graduated nineteen (19) on June 20, 2025.</p> <p>In total, fifty-eight (58) recruits started and thirty-eight (38) graduated for a combined graduation rate of 65.5% in FY 2025.</p>
Explanatory	Number of cases investigated by the New Mexico state police	N/A	2,766	N/A	<p>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.</p>
Explanatory	Number of commercial driver and vehicle out-of-service violations issued	N/A	14,590	N/A	<p>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.</p> <p>Driver Violations = 3,279  Out-of-Service Violations = 11,311  Total Violations = 14,590</p>

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P504 Law Enforcement

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of criminal investigations conducted by criminal investigation bureau agents	N/A	514	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	284	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 = 148 Crisis Negotiation Team = 72 Peer Officer Support Team = 64 Total = 284
Explanatory	Number of driving-while-intoxicated arrests	N/A	2,072	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	609	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	10	N/A	<p>QUARTER 1: South Fork and Salt Fires ABQ Unhoused Populations Santa Fe Unhoused Populations</p> <p>QUARTER 2: Ruidoso Flooding Santa Fe Unhoused Populations DFA Felony Warrant Enforcement</p> <p>QUARTER 3: Santa Fe Unhoused Populations DFA Felony Warrant Enforcement</p> <p>QUARTER 4: DFA Felony Warrant Enforcement Trout Fire</p>

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P504 Law Enforcement

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of illegally possessed firearms seized as part of criminal investigations	N/A	71	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	15,660	N/A	South Fork and Salt Fires = 1,228.50 Ruidoso Flooding = 617.25 ABQ Unhoused Populations = 1,877.40 Santa Fe Unhoused Populations = 1,129.75 DFA Warrant Enforcement = 8,544.25 Trout Fire = 2,263.00
Explanatory	Number of motor carrier safety trainings completed	N/A	11	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 explanatory as it 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	7,018	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 Arrests = 4,795 Felony Arrests = 2,223 Total Arrests = 7,018

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P504 Law Enforcement

Performance Measures:		2024-25 Target	2024-25 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	782	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	335	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	30%	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.  Number for NMSP = 70 Number for Other Agencies = 30 Total = 100
Explanatory	Percent of total New Mexico state police special operations deployments for other law enforcement agencies	N/A	33.1%	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.  Number for NMSP = 339 Number for Other Agencies = 168 Total = 507

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P504 Law Enforcement

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Rate of commercial motor vehicles out of service compared to the current national level	N/A	90.40%	N/A	<p>Out-of-service violations are issued to a commercial vehicle, its driver or both, that are so egregious it warrants the immediate removal of their lawful operation on the highway. As an out-of-service violations affect commerce, the industry tends to be very responsive in keeping drivers and vehicle safe. The most effective manner to compare the State's out-of-service enforcement rate is to ensure that it is within range of the national average at a minimum.</p> <p>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.</p> <p>Current National Rate = 90.2%</p>
Explanatory	Turnover rate of commissioned state police officers	N/A	7%	N/A	<p>Beginning Strength = 627  Recruit School Graduates + 38  Lateral School Graduates + 16  Reinstatements + 4  Return-To-Work + 5  Resignations - 33  Retirements - 12  Line-of-Duty Deaths – 0  Ending Strength = 645</p> <p>Net gain of eighteen (18) officers for the fiscal year.</p>
Explanatory	Vacancy rate of commissioned state police officers	N/A	12%	N/A	<p>Quarter 1 = 94 of 722 vacant for 13.0%  Quarter 2 = 80 of 722 vacant for 11.1%  Quarter 3 =96 of 722 vacant for 13.3%  Quarter 4 = 77 of 722 vacant for 10.7%  Annual Average = 86.75 of 722.00 vacant for 12.0%</p>
Explanatory	Vacancy rate of New Mexico state police dispatchers	N/A	16.60%	N/A	<p>Quarter 1 = 23 of 85 vacant for 27.1%  Quarter 2 = 11 of 80 vacant for 13.8%  Quarter 3 = 10 of 80 vacant for 12.5%  Quarter 4 = 10 of 80 vacant for 12.5%  Annual Average = 13.50 of 81.25 vacant for 16.6%</p>

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P504 Law Enforcement

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Vacancy rate of New Mexico state police transportation inspectors	N/A	9.50%	N/A	Quarter 1 = 7 of 76 vacant for 9.2% Quarter 2 = 7 of 76 vacant for 9.2% Quarter 3 = 8 of 76 vacant for 10.5% Quarter 4 = 7 of 76 vacant for 9.2% Annual Average = 7.25 of 76.00 vacant for 9.50%
Output	Number of commercial motor vehicle safety inspections conducted	100,000	107,804	Yes	Inspections conducted on commercial motor vehicles traveling through New Mexico focus on identifying carriers in violation of national safety standards for the driver as well as the vehicle. 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	29	Yes	State and federal regulations are continually changing. Community outreach events are opportunities to education and inform the commercial motor vehicle community to ensure compliance.
Output	Number of community engagement projects in counties with populations less than one hundred thousand	200	295	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	4,500	4,747	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 saturation patrols conducted	3,000	3,468	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.

**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.

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P786 Statewide Law Enforcement Support

Performance Measures:		2024-25 Target	2024-25 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	310.5	N/A	<p>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 as 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.</p> <p>Quarter 1 = 276.00            Quarter 2 = 358.00            Quarter 3 = 289.00            Quarter 4 = 319.00</p> <p>FY 2025 Average = 310.50</p>
Explanatory	Average time to adjudicate complaint cases, in days	N/A	466.3	N/A	<p>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.</p> <p>Quarter 1 = 260.00            Quarter 2 = 312.00            Quarter 3 = 872.00            Quarter 4 = 421.00</p> <p>FY 2025 Average = 466.25</p>

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P786 Statewide Law Enforcement Support

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Graduation rate of telecommunication students from the law enforcement academy	N/A	100.0%	N/A	<p>Public Safety Telecommunicators (dispatchers) operate telephone, radio, or other communication systems to receive and communicate requests for emergency assistance at 9-1-1 public safety answering points and emergency operations centers. Upon successful completion of the 80-hour academy, an applicant can take the Public Safety Telecommunicator (PST) Certification Examination and must receive a passing score to be certified as a PST in the State. Due to current classroom constraints, each class is normally limited to the first thirty (30) applicants who submit completed application packets.</p> <p>Four (4) classes are scheduled each fiscal year:</p> <p>Class 164 - Started and graduated 34 for 100.0%            Class 165 - Start and graduated 23 for 100.0%            Class 166 - Started and graduated 21 for 100.0%            Class 167 - Started and graduated 8 for 100.0%</p> <p>FY 2025 Total - Started and graduated 86 for 100.0%</p>
Explanatory	Number of complaint cases adjudicated	N/A	57	N/A	<p>Cases are rarely adjudicated in the quarter received as the process can take several months or more than a year, making these numbers challenging for evaluation purposes.</p> <p>See 79000P786010 "Percent of complaint cases reviewed and adjudicated by the New Mexico Law Enforcement Certification Board" for additional information.</p>
Explanatory	Number of complaint cases received	N/A	120	N/A	<p>All cases are reviewed and logged upon receipt.</p> <p>See 79000P786010 "Percent of complaint cases reviewed and adjudicated by the New Mexico Law Enforcement Certification Board" for additional information.</p>

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P786 Statewide Law Enforcement Support

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of crimes against persons reported in the national incident-based reporting system by participating law enforcement agencies statewide	N/A	42,358	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	98,198	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	16,103	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.
Explanatory	Number of expungements processed	N/A	474	N/A	<p>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.</p> <p>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.</p>

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P786 Statewide Law Enforcement Support

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Percent of complaint cases reviewed and adjudicated annually by the New Mexico law enforcement certification board	N/A	48%	N/A	<p>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:</p> <p>Beginning number = 125  Cases received + 120  Cases adjudicated - 57  Ending number = 188</p>
Explanatory	Percent of information technology help requests received from other agencies	N/A	52%	N/A	<p>ITD 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 to make data-driven and informed decisions. All Help Desk requests are logged into the Tracking System upon receipt and updated throughout the resolution to completion process.</p> <p>Number of Requests Received = 23,822  Number for DPS = 11,422  Number for Other Agencies = 12,400</p>
Explanatory	Percent of law enforcement agencies in compliance with reporting of mandated in-service law enforcement training	N/A	46%	N/A	<p>All agencies must comply with reporting requirements for commissioned officers and public safety telecommunicators (dispatchers) in accordance with 29-7, NMSA 1978.</p> <p>Quarter 1 - 32 compliant of 191 agencies for 16.8%  Quarter 2 - 72 compliant of 194 agencies for 37.1%  Quarter 3 - 92 compliant of 194 agencies for 47.4%  Quarter 4 - 157 compliant of 194 agencies for 80.9%</p> <p>FY 2025 Average - 88.25 compliant of 193.25 for 45.7%</p>

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P786 Statewide Law Enforcement Support

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Percent of law enforcement agencies reporting to the national incident-based reporting system	N/A	85%	N/A	<p>Each New Mexico Law Enforcement Agency 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. Eighteen (18) tribal entities report directly to the FBI and are excluded from the calculation:</p> <p>Quarter 1 - 97 compliant of 116 agencies for 83.6%            Quarter 2 - 99 compliant of 117 agencies for 84.6%            Quarter 3 - 101 compliant of 118 agencies for 85.6%            Quarter 4 - 103 compliant of 118 agencies for 87.3%</p> <p>Fy 2025 Average - 100.00 compliant of 117.25 agencies for 85.3%</p>
Explanatory	Percent of non-state police cadets who graduated the basic law enforcement academy	N/A	63.7%	N/A	<p>The Basic Police Officer Training (BPOT) class is the mechanism through which those entering the law enforcement profession are trained and prepared to serve the citizens of the New Mexico and safeguard the stability of our society. Two (2) classes are scheduled each fiscal year:</p> <p>Class 206 - Start 48 and graduate 25 for 52.1%            Class 207 - Start 54 and graduate 40 for 74.1%</p> <p>FY 2025 Total - Start 102 and graduate 65 for 63.7%</p>

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P786 Statewide Law Enforcement Support

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Percent of non-state police cadets who graduated the law enforcement academy through certification by waiver	N/A	94.4%	N/A	<p>Every applicant for CBW of previous training must meet all qualifications and requirements as established in New Mexico statues and New Mexico Law Enforcement Academy Board administrative rules. Any previously certified New Mexico peace officer must attend the CBW program if they have been out of commissioned law enforcement for more than two (2) years without six (6) consecutive months of service. Upon successful completion of the 80-hour program, an applicant can take the Law Enforcement Officer Certification Examination (LEOCE) and must receive a minimum score of seventy percent (70%) to be certified as a law enforcement officer in the State.</p> <p>Class 117 - Start 16 and graduate 15 for 93.8%            Class 118 - Start 17 and graduate 15 for 88.2%            Class 119 - Start 23 and graduate 22 for 95.7%            Class 120 - Start and graduate 16 for 100.0%</p> <p>FY 2025 Total - Start 72 and graduate 68 for 94.4%</p>
Explanatory	Vacancy rate of forensic scientists and forensic technicians	N/A	22%	N/A	<p>Quarter 1 = 17 of 57 vacant for 29.8%            Quarter 2 = 15 of 57 vacant for 26.3%            Quarter 3 = 9 of 57 vacant for 15.8%            Quarter 4 = 9 of 57 vacant for 15.8%            Annual Average = 12.50 of 57.00 vacant for 21.9%</p>

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P786 Statewide Law Enforcement Support

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Number of certifications issued	0	567	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. Applicants who have previously been awarded a certificate of completion by an academy director attesting to the applicant's completion of an approved law enforcement training program and meet qualifications set forth under NMSA 29-7-6 and NMAC 10.29.7.10 are presented to the Law Enforcement Certification Board (LECB) for certification ratification during the Board's regular quarterly meetings.
Outcome	Number of sexual assault examination kits not completed within one hundred eighty days of receipt of the kits by the forensic laboratory	0	1,419	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%	91%	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 = 7,444 Number Completed = 6,778

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:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of site visits made to sub-grantees	120	162	125	125	
Outcome	Percent of audit findings resolved from the prior fiscal year's annual external audit	57.1%	0.0%	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:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of data-driven traffic-related enforcement projects	3,781	4,747	4,000	4,500	
Output	Number of driving-while-intoxicated saturation patrols conducted	3,030	3,468	3,000	3,000	
Output	Number of commercial motor vehicle safety inspections conducted	122,768	107,804	125,000	100,000	
Output	Number of community engagement projects in counties with populations less than one hundred thousand	121	295	150	200	
Output	Number of commercial vehicle enforcement community outreach events and trainings completed	13	29	25	25	
Explanatory	Graduation rate of the New Mexico state police recruit school	54.0%	65.5%	N/A	N/A	
Explanatory	Number of criminal investigations conducted by criminal investigation bureau agents	464	514	N/A	N/A	
Explanatory	Turnover rate of commissioned state police officers	8%	7%	N/A	N/A	
Explanatory	Number of drug-related investigations conducted by narcotics agents	536	609	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	18,381	15,660	N/A	N/A	
Explanatory	Number of governor-ordered special deployment operations conducted	7	10	N/A	N/A	
Explanatory	Number of New Mexico state police misdemeanor and felony arrests	7,044	7,018	N/A	N/A	
Explanatory	Number of driving-while-intoxicated arrests	2,277	2,072	N/A	N/A	
Explanatory	Vacancy rate of New Mexico state police transportation inspectors	10.2%	9.5%	N/A	N/A	
Explanatory	Vacancy rate of New Mexico state police dispatchers	23.1%	16.6%	N/A	N/A	
Explanatory	Number of motor carrier safety trainings completed	25	11	N/A	N/A	
Explanatory	Rate of commercial motor vehicles out of service compared to the current national level	75.0%	90.4%	N/A	N/A	
Explanatory	Number of illegally possessed firearms seized as part of criminal investigations	70	71	N/A	N/A	
Explanatory	Number of proactive special investigations unit operations to reduce driving while intoxicated and alcohol-related crime	1,521	782	N/A	N/A	

**Table 2**

**Performance Measures Summary**

<b>Performance Measures:</b>		<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Budget</b>	<b>2026-27 Request</b>	<b>2026-27 Recomm</b>
Explanatory	Number of violent repeat offender arrests by the fugitive apprehension unit	401	335	N/A	N/A	
Explanatory	Percent of total crime scenes processed for other law enforcement agencies	31%	30%	N/A	N/A	
Explanatory	Percent of total New Mexico state police special operations deployments for other law enforcement agencies	38.0%	33.1%	N/A	N/A	
Explanatory	Number of crisis intervention cases handled	327	284	N/A	N/A	
Explanatory	Number of commercial driver and vehicle out-of-service violations issued	15,087	14,590	N/A	N/A	
Explanatory	Clearance rate of crimes against persons investigated by the criminal investigation bureau	58%	82%	N/A	N/A	
Explanatory	Clearance rate of crimes against property investigated by the criminal investigation bureau	40%	41%	N/A	N/A	
Explanatory	Clearance rate of crimes against society investigated by the criminal investigation bureau	33%	28%	N/A	N/A	
Explanatory	Clearance rate of homicide cases investigated by the criminal investigation bureau	77%	77%	N/A	N/A	
Explanatory	Number of cases investigated by the New Mexico state police	3,140	2,766	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.

<b>Performance Measures:</b>		<b>2023-24 Actual</b>	<b>2024-25 Actual</b>	<b>2025-26 Budget</b>	<b>2026-27 Request</b>	<b>2026-27 Recomm</b>
Outcome	Number of sexual assault examination kits not completed within one hundred eighty days of receipt of the kits by the forensic laboratory	259	1,419	0	0	
Outcome	Percent of forensic evidence cases completed	95%	91%	100%	100%	
Outcome	Number of certifications issued	535	567	600	600	
Explanatory	Percent of non-state police cadets who graduated the law enforcement academy through certification by waiver	98.1%	94.4%	N/A	N/A	
Explanatory	Vacancy rate of forensic scientists and forensic technicians	40%	22%	N/A	N/A	
Explanatory	Percent of non-state police cadets who graduated the basic law enforcement academy	75.2%	63.7%	N/A	N/A	
Explanatory	Percent of complaint cases reviewed and adjudicated annually by the New Mexico law enforcement certification board	49%	48%	N/A	N/A	
Explanatory	Graduation rate of telecommunication students from the law enforcement academy	98.8%	100.0%	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	42,358	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	98,198	N/A	N/A	

Performance Measures Summary

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Explanatory	Number of crimes against society reported in the national incident-based reporting system by participating law enforcement agencies statewide	10,303	16,103	N/A	N/A	
Explanatory	Number of expungements processed	383	474	N/A	N/A	
Explanatory	Percent of information technology help requests received from other agencies	24%	52%	N/A	N/A	
Explanatory	Average age of outstanding allegations of misconduct complaint cases at the close of the fiscal year, in days	230.8	310.5	N/A	N/A	
Explanatory	Average time to adjudicate complaint cases, in days	300.3	466.3	N/A	N/A	
Explanatory	Number of complaint cases adjudicated	54	57	N/A	N/A	
Explanatory	Number of complaint cases received	111	120	N/A	N/A	
Explanatory	Percent of law enforcement agencies in compliance with reporting of mandated in-service law enforcement training	32%	46%	N/A	N/A	
Explanatory	Percent of law enforcement agencies reporting to the national incident-based reporting system	76%	85%	N/A	N/A	



**Fiscal Year 2027**

**New Mexico Department of Public Safety**

**IT STRATEGIC PLAN**

**September 2, 2025**

**Kent Augustine**

**Chief Information Officer**

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# EXECUTIVE SUMMARY

## I. AGENCY OVERVIEW

### A. AGENCY PURPOSE AND MISSION

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 budget priorities are:

- **Public Safety:** Essential support for NMSP vehicles and aircraft supports our mission, enhances safety, and ensures readiness
- **Staff Recruitment & Retention:** Salary alignment and retention initiatives improve employee retention, support recruitment, reduce turnover costs, and build a motivated, knowledgeable workforce.
- **Technology:** Essential Maintenance & Support for Critical Public Safety Technology
- **IT Safeguards:** Proactive IT support maintains operational continuity and protects our department from dangerous cybersecurity threats.

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 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 FY25 accomplishments:

- Launched statewide Intelligence Led Policing (ILP) System
- Completed implementation of Records Management System (RMS)
- Completed implementation of Computer Aided Dispatch (CAD) System
- Implemented multiple new Cybersecurity systems and procedures.
- Traffic and Criminal Software (TraCS) Update:
  - Upgraded 58 agencies to TraCS version 20
  - Onboarded 3 new agencies
  - Conducted 34 trainings
  - Completed MVD E-Citation Project (electronic export of DPS-hosted citations)
  - Completed AOC E-Citation Project (export to AOC Odyssey system)
  - Upgraded NMSP server
  - Donated 90+ equipment units to 9 agencies
  - Migrated 50+ agencies to the new DPS VPN solution
- Upgraded multiple internally developed applications.
- Completed 23,822 Help Desk tickets including 12,400 tickets for external law enforcement agencies.
- Filled several positions in our newly created Application Support Section.

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.

## **B. AGENCY BUSINESS 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. AGENCY VISION

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

### D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

- **Public Safety:** Essential support for NMSP vehicles and aircraft supports our mission, enhances safety, and ensures readiness
- **Staff Recruitment & Retention:** Salary alignment and retention initiatives improve employee retention, support recruitment, reduce turnover costs, and build a motivated, knowledgeable workforce.
- **Technology:** Essential Maintenance & Support for Critical Public Safety Technology
- **IT Safeguards:** Proactive IT support maintains operational continuity and protects our department from dangerous cybersecurity threats.

### E. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES

DPS’s IT Division is a key deliverer of DPS Statewide Law Enforcement Support services. The entire criminal justice community in New Mexico (including federal, state and local agencies) are dependent upon the services and systems provide by DPS ITD.

Additionally, DPS ITD works in closely with NMSP to drive technological innovation and advanced law enforcement technology for State Police.

## 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) - Mark43	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. Separate applications exist for First Responder which runs on an officer's MDT, and OnScene which is the application that runs on an officer's cell phone.

<p>Traffic and Criminal System (TraCS)</p>	<p>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 Traffic and Criminal System (TraCS) in their units. In additional, 60 external Law Enforcement Agencies (LEA) 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 Administrative Office of the Courts (AOC).</p>
<p>Records Management System (RMS) - Mark43</p>	<p>A cloud-based application designed for law enforcement agencies to centralize case management, facilitate the creation and tracking of incident reports, arrest records, and supplemental documentation, while maintaining secure evidence management capabilities. Data from Computer Aided Dispatch (CAD), TraCS, and Warrants migrated into this application via interfaces.</p>
<p>Sexual Assault Evidence Kit (SAEK)</p>	<p>Online application used by victims, medical, law enforcement and DPS sexual assault program to create and track evidence kits.</p>
<p>New Mexico Law Enforcement Telecommunication Systems (NMLETS)</p>	<p>New Mexico Law Enforcement Telecommunication System (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.</p>
<p>Criminal Justice Information Services (CJIS)</p>	<p>The application captures comprehensive criminal arrest data including personal identification information, demographic details, addresses, physical identifying characteristics such as scars, marks, and tattoos, along with arrest histories, associated charges, and case dispositions. Additionally, the system maintains applicant information, with both criminal and applicant datasets populated through seamless integration with the Automated Fingerprint Identification System (AFIS). The platform also serves as the repository for New Mexico Missing Person data entry and maintenance.</p>
<p>Automated Fingerprint Identification System (AFIS)</p>	<p>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.</p>
<p>Law Enforcement Automated Data Services (LEADS)</p>	<p>An application installed on MDTs to provide access to NCIC, MVD and NMCJIS files.</p>
<p>Concealed Carry Weapon (CCW)</p>	<p>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.</p>

Axon	This system is used to capture video of bodycams and units and digital evidence vault 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.
Activities	Used by NMSP to track daily activity (especially beneficial in tracking MCSAP to receive millions of dollars in reimbursements from the Federal Government), ability for officers to add weapon qualification scores, ability for officers to request location transfers, ability for Chief's Office to process promotions and transfer Work Orders, and submit lost, worn, stolen, and broken equipment replacements.
Firearms Qualification and Inventory	Tracks weapon system inventory and tracks officer firearm qualifications in order to maintain Law Enforcement Certification.
Hazardous Materials (HAZMAT)	NMSP is the only law enforcement agency that can address hazardous materials spills, runoffs, etc. and specific information for each incident is required of these specially trained officers.
Recruit	Application that also consists of a user interface that allows potential NMSP recruits the ability to apply for a very rigorous and detailed employee hiring process through Chief Selection of a Recruit/Lateral training program.
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.
Messenger Now	A cloud based application used to provide access to NCIC, MVD and NMCJIS information.

## 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

Building on the foundation laid by last year’s strategy, the Cybersecurity & Compliance Bureau (CCB) continues to advance the Department of Public Safety’s (DPS) mission to protect critical data, modernize security infrastructure, and ensure compliance with key frameworks such as CJIS, NIST SP 800-53, PCI and Executive Order 2024-011.

In FY25, major strides were made through initiatives such as implementing advanced security monitoring and endpoint protection tools, deploying centralized logging and detection capabilities, enhancing VPN security through multi-factor authentication, and strengthening compliance with CJIS requirements. A formal cybersecurity awareness training program was launched using KnowBe4, in addition to mandated CJIS security training. Both are required at onboarding and annually for all employees and contractors. DPS also completed its annual security assessment in April 2025, identifying key risks and maturity gaps that informed the upcoming year’s strategic roadmap.

In FY27, the Cybersecurity & Compliance Bureau (CCB) will continue maturing its cybersecurity program by completing the migration to a secure remote access infrastructure for external users, standardizing operational workflows, aligning policy and governance to business priorities, and operationalizing a formal enterprise cyber risk management program. These integrated efforts will help ensure transparency, accountability, and readiness across all domains of our security program. While the goals outlined below are strategically ambitious, they represent a deliberate and aggressive effort to uplift and sustain a security posture that supports DPS’s critical public safety mission.

## Cybersecurity Strategic Goals & Initiatives – FY27

### 1. Mature Cybersecurity Operations Through Formalized Processes

- Objective:** Develop and document standard operating procedures (SOPs) across cybersecurity functions to ensure consistency, transparency, and accountability.
- Outcome:** Reduces reliance on institutional knowledge, ensures repeatable success, and accelerates onboarding and audit readiness.

### 2. Implement Case Management System for Cyber Incidents

- Objective:** Deploy a case management platform to standardize incident response, investigations, and compliance workflows.

- b. **Outcome:** Enables faster response times, improved coordination, data retention, metrics reporting, and continuous improvement loops.
- 3. Develop and Deploy Incident Response Playbooks**
- a. **Objective:** Create role-based, scenario-specific IR playbooks tied to case management workflows.
  - b. **Outcome:** Limits damage during incidents and improves incident readiness.
- 4. Develop and Operationalize Cybersecurity Policies Aligned with NIST CSF, SP 800-53, and MITRE & CJIS**
- a. **Objective:** Refresh and formalize policy framework using recognized standards.
  - b. **Outcome:** Supports uniform decision-making, improves audit posture, and aligns DPS cybersecurity governance with federal and state mandates.
- 5. Initiate an Enterprise Risk Management Program**
- a. **Objective:** Stand up a formal risk management process including risk assessments, risk register, Plan of Action and Milestones (POA&Ms), and system security plans (SSPs).
  - b. **Outcome:** Provides leadership with visibility into cybersecurity risks, aligns cyber priorities with mission impact, and supports informed investment decisions.
- 6. Data Classification, Labeling, and Handling Framework**
- a. **Objective:** Launch a working group to define classification schema and implement supporting tools (e.g., Microsoft Purview).
  - b. **Outcome:** Protects sensitive information, enables zero trust enforcement, and ensures staff understand how to handle data based on its sensitivity.
- 7. Formalize Vendor Management & Risk Assessment Process**
- a. **Objective:** Develop templates, checklists, and vendor approval workflows to ensure cybersecurity and CJIS compliance is part of all procurement, onboarding, and lifecycle decisions. Assists business stakeholders with clear requirements when engaging vendors.
  - b. **Outcome:** Reduces exposure to supply chain attacks, ensures compliance with CJIS, NIST, and EO requirements, and supports internal purchasing and legal teams.
- 8. Gap Assessment Against CJIS, NIST, CSF and Internal Policy**
- a. **Objective:** Conduct a targeted assessment against CJIS v6.0, NIST SP 800-53, and agency-defined controls.
  - b. **Outcome:** Identifies compliance gaps, prioritizes remediation, and supports audit readiness and program roadmap development.
- 9. Create Roadmap for CJIS Priority 1 Controls**

- a. **Objective:** Translate assessment findings into a phased implementation plan, starting with high-impact quick wins.
- b. **Outcome:** Accelerates CJIS compliance and builds confidence with external stakeholders and auditors.

**10. Migrate Users from Legacy VPN Appliance to Secure Solution**

- a. **Objective:** Complete the transition to a modern VPN platform with strong authentication and monitoring.
- b. **Outcome:** Reduces attack surface, improves user experience, and aligns with zero trust principles.

**11. Modernize Core Security Policies**

- a. **Objective:** Review and update outdated policies to reflect current risks, technologies, and business processes.
- b. **Outcome:** Enhances clarity, ensures policy relevance, and improves employee awareness and accountability.

**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.

<b>PROJECT NAME: Asset Management</b>	
Project Description	<p>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.</p> <p>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.</p>
Estimated Project Costs	\$1,510,000.00

Current Funding	\$1,510,000.00
Certified Project Phase	Implementation
Estimated Completion	6/30/2026
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.
Agency IT Strategic Plan Alignment	Strategic Priority 1
<b>PROJECT NAME: Criminal Justice Information Services (CJIS) Modernization</b>	
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	\$40,000,000.00
Current Funding	\$23,000,000.00
Certified Project Phase	Implementation
Estimated Completion	6/30/2027
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.
Agency IT Strategic Plan Alignment	Strategic Priority 3
<b>PROJECT NAME: Intelligence-Led Policing (ILP)</b>	
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	\$16,585,000.00
Current Funding	\$9,585,000.00
Certified Project Phase	Implementation
Estimated Completion	6/30/2026
Strategic Priority	Violent crime reduction and increased accountability.

Agency IT Strategic Plan Alignment	Strategic Priority 3
<b>PROJECT NAME: Criminal Justice Information Services (CJIS) Cybersecurity</b>	
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	6/30/2026
Strategic Priority	Implement IT best practices; Protect DPS' IT electronic and physical data assets from unauthorized access, misuse, malfunction, modification, destruction or improper disclosure.
Agency IT Strategic Plan Alignment	Strategic Priority 3

<b>PROJECT NAME: Criminal Justice Information Services (CJIS) Business Continuity</b>	
Project Description	<p>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.</p> <p>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.</p>
Estimated Project Costs	\$1,800,000.00
Current Funding	\$1,800,000.00
Certified Project Phase	Implementation
Estimated Completion	6/30/2026
Strategic Priority	Build up and restructure DPS' IT Division to better serve the entire state public safety community by being more efficient and reliable.
Agency IT Strategic Plan Alignment	Strategic Priority 3

## 5. Workforce

### A. Full Time IT Employees

Classification	Positions Filled	Positions Vacant
Data Steward (IDAT20)	1	

IT APPLICATION DEVELOPER I	1	
IT APPLICATION DEVELOPER II	1	1
IT APPLICATION DEVELOPER III	2	1
IT APPLICATION DEVELOPMENT MANAGER I	2	
IT CIO II OR TECH MANAGER II	2	
IT CIO III	1	
IT CIO IV	1	
IT DATABASE ADMINISTRATOR III	1	
IT END USER SUPPORT I	1	1
IT END USER SUPPORT II	2	2
IT END USER SUPPORT III	7	7
IT END USER SUPPORT MGR	1	
IT END USER SUPPORT SUPV		1
IT NETWORK ADMIN SUPV	1	
IT NETWORK ADMINISTRATOR II	1	
IT NETWORK ADMINISTRATOR III		1
IT PROJECT MANAGER I	1	1
IT PROJECT MANAGER II	1	
IT PROJECT MANAGER III	1	
IT PROJECT MANAGER IV		1
IT SEC & COMPLIANCE ADMIN I	1	
IT SEC & COMPLIANCE ADMIN II	2	
IT SEC & COMPLIANCE ADMIN III		1
IT SYSTEMS ADMIN MANAGER I	1	
IT SYSTEMS ADMIN SUPERVISOR	1	
IT SYSTEMS ADMINISTRATOR I	2	
IT SYSTEMS ADMINISTRATOR II	2	1
IT SYSTEMS ADMINISTRATOR III	1	
MANAGEMENT ANALYST - A	1	

**B. Percentage of IT Full-Time Employees Teleworking, In the Office, or a Hybrid Schedule**

Teleworking (%)	Working in the Office (%)	Hybrid Schedule (%)
0%	100%	0%

**C. IT Professional Services Contractors**

Service Category	Contract Vendor Name	Number of Contract Personnel
Project Management	RESPEC	1
Project Management	TEKsystems	1
Project Management	NTT Data	1
Business Analysis	TEKsystems	1
Business Analysis	RESPEC	1

Data Engineering	RESPEC	1
Data Engineering	Speridian	1
Data Engineering	RS21	1
End User Support	TEKsystems	1

## 6. Challenges

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	Service Management	Streamline service catalog and service level agreements
2	Networking and Bandwidth	Improve bandwidth issues at all NMSP locations statewide
3	Data Center Infrastructure	Replace and reconfigure outdated aging network and server infrastructure

## III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

### A. STRATEGIC IT ACCOMPLISHMENTS

<b>STRATEGIC PRIORITY 1 – PMO</b>	
<b>Mature Project Management Office</b>	
<b>Strategy 1</b>	Add Quality Assurance services to PMO
Accomplishments	Create new position for Data Steward to provide Data Quality Assurance Services
Outcomes/Metrics	Create and fill new position for data quality.
<b>Strategy 2</b>	Improve processes and stakeholder satisfaction
Accomplishments	Implemented project close-out customer satisfaction surveys.
Outcomes/Metrics	Use PMO value and satisfaction surveys to measure against baseline created in FY24.

<b>STRATEGIC PRIORITY 2 – Improve Application Support</b>	
<b>Stand up Comprehensive Application Support Section</b>	
<b>Strategy 1</b>	Stand up comprehensive Application Support Section.
Accomplishments	Created new section in Applications Bureau with five positions dedicated to application support separate from development.
Outcomes/Metrics	Better support of DPS applications. Enhanced capacity of the Application Development Section and Service Management Bureau.

<b>STRATEGIC PRIORITY 3 – Enhanced ITD Leadership</b>	
<b>Add additional positions to enhance ITD Leadership</b>	
<b>Strategy 1</b>	Increase leadership capabilities in ITD.
<b>Accomplishments</b>	Filled the Deputy CIO position overseeing operations of Service Management, Network, Server and Applications bureaus.
<b>Outcomes/Metrics</b>	Create and fill Deputy CIO. Develop Office of the CIO to better coordinate strategic and operational efforts.

## **B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR**

The creation of new positions and roles have enabled ITD to enhance services for application support, service management and data quality. Working more closely with the Administrative Services Division (ASD) has helped IT support automation of processes and electronic management system development improving administrative business processes.

<b>APPLICATION</b>	
Accomplishment	LBAS, LERF, Cannabis, Misconduct
Value or Impact	Improved legislative bill analysis processes and become fully compliant with federal and state regulations.
<b>DATA</b>	
Accomplishment	Moved Intelligence-Led Policing (ILP) data lake into production incorporating four new data sources and three Law Enforcement Agencies.
Value or Impact	This multi-year process will result in much better data sharing, data visualization and data analytics.
<b>PROCESS IMPROVEMENT</b>	
Accomplishment	Developed automated tool sets in Smartsheet for Human Resources, Budget, Purchasing and Contracts Management. Developed new HR employee on and off-boarding process.
Value or Impact	Improved communications, quicker response to issues and strategic alignment.
<b>WORKFORCE</b>	
Accomplishments	Added 6 new positions to ITD.
Value or Impact	Improved applications support and data quality assurance.
<b>CUSTOMER SERVICE</b>	
Accomplishments	Created major service management modernization plan for ticket management and end user experience.
Value or Impact	Improved customer response times and satisfaction

<b>TELEWORK</b>	
Accomplishments	Eliminated telework
Value or Impact	Met governor's directive
<b>SECURITY</b>	
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.

#### IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

In FY2027 DPS has three (3) IT Strategic Priorities: Improve Customer Support Quality and Timeliness, Improve the accuracy and quality of data in DPS systems, and Strengthen New Mexico law enforcement’s collaboration, efficiency, and real-time decision-making to enhance public safety.

<b>STRATEGIC PRIORITY 1 – Improve Customer Support Quality and Timeliness</b>	
<b>Goal statement: Modernize service management processes and systems to maximize the scarce IT personnel’s ability to deliver enhanced services in a timely manner.</b>	
<b>Strategy 1</b>	Provide new service catalog, implement IVR system, launch customer portal and provide password reset tool.
Outcomes/Metrics	Ability for customers to help themselves / Percent of tickets that don’t require IT interaction.
<b>Strategy 2</b>	Build out knowledge base, provide training to IT personnel.
Outcomes/Metrics	Reduced time to resolve tickets, and improve customer satisfaction.

<b>STRATEGIC PRIORITY 2 – Improve the accuracy and quality of data in DPS systems</b>	
<b>Goal Statement: Validate, clean and normalize historical data and change processes and systems that will improve the quality of data captured and entered in the future.</b>	
<b>Strategy 1</b>	Identify data that is not accurate or of high quality. Determine methods to fix that data and implement those methods.
Outcomes/Metrics	Improved historical data
<b>Strategy 2</b>	Perform root cause analysis on how inaccurate and low-quality data is being entered into systems and develop process and system improvements that increase data quality in the future.
Outcomes/Metrics	Improved data being entered into systems

<b>STRATEGIC PRIORITY 3 – Strengthen New Mexico law enforcement’s collaboration, efficiency, and real-time decision-making to enhance public safety.</b>	
<b>Goal Statement: Provide innovative IT solutions that strengthen New Mexico law enforcement’s collaboration, efficiency, and real-time decision-making to enhance public safety.</b>	

<b>Strategy 1</b>	Implement and expand the Intelligence Led Policing (ILP) system
Outcomes/Metrics	Increased agencies integrated into ILP
<b>Strategy 2</b>	Modernize and enhance CJIS systems
Outcomes/Metrics	Number of CJIS systems modernized or enhanced.

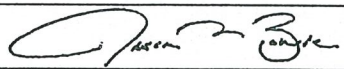
# V. IT FISCAL AND BUDGET MANAGEMENT

## 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	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	6,908.8	7,810.0	9,179.9	10,356.8	10,356.8
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	711.4	774.1	777.6	777.6	777.6
<b>Total</b>	<b>7,620.2</b>	<b>8,584.1</b>	<b>9,957.5</b>	<b>11,134.4</b>	<b>11,134.4</b>
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personal Services & Employee Benefits	4,812.5	5,549.3	6,584.8	6,854.1	6,854.1
Contractual & Professional Services	253.5	215.2	263.0	293.0	293.0
IT Other Services	808.5	903.5	1,073.1	1,603.1	1,603.1
Other Financing Uses	1,754.8	1,669.8	2,036.6	2,384.2	2,384.2
<b>Total</b>	<b>7,629.3</b>	<b>8,337.8</b>	<b>9,957.5</b>	<b>11,134.4</b>	<b>11,134.4</b>
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	Jason Bowie	(505) 827-9102	<a href="mailto:jason.bowie@dps.nm.gov">jason.bowie@dps.nm.gov</a>		
Chief information Officer or IT Lead(Mandatory)	Kent Augustine	(505) 709-5264	<a href="mailto:kent.augustine@dps.nm.gov">kent.augustine@dps.nm.gov</a>		
Chief Finance Officer (Mandatory)	P.J. Griego	(505) 618-0333	<a href="mailto:pj.griego@dps.nm.gov">pj.griego@dps.nm.gov</a>		

Agency Cabinet Secretary/Director Signature

  
\_\_\_\_\_

Chief Information Officer/IT Lead Signature

  
\_\_\_\_\_

Chief Financial Officer Signature

  
\_\_\_\_\_

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

Two C2 Funding Requests have been submitted for FY27:

Priority 1: Intelligence Led Policing (ILP)

Priority 2: Statewide Real Time Crime Center (RTCC)

See Appendix-A-III for funding details.

### REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

Information Technology Request for Reauthorization of C2 Appropriations			
<b>Agency Name</b>	Department of Public Safety	<b>Agency Code</b>	79000
<b>Lead Agency Name Listed on Appropriation</b>	Department of Public Safety	<b>Project Name</b>	Asset Management
<b>Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)</b>		<b>Appropriation Amount (in thousands)</b>	<b>Remaining Balance (in thousands)</b>
Laws 2023, Chapter 210, Section 7, (45)		\$810.0	\$753.7.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
<b>Total amount appropriated for project life (in thousands)</b>	\$9,585.0	<b>Will the project be completed within the next fiscal year?</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Reason for Requesting Reauthorization</b>	To continue the implementation of the asset management system.		

Information Technology Request for Reauthorization of C2 Appropriations			
<b>Agency Name</b>	Department of Public Safety	<b>Agency Code</b>	79000
<b>Lead Agency Name Listed on Appropriation</b>	Department of Public Safety	<b>Project Name</b>	Asset Management
<b>Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)</b>		<b>Appropriation Amount (in thousands)</b>	<b>Remaining Balance (in thousands)</b>
Laws 2024, Chapter 69, Section 7, (50)		\$700.0	\$566.1
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
<b>Total amount appropriated for project life (in thousands)</b>	\$	<b>Will the project be completed within the next fiscal year?</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Reason for Requesting Reauthorization</b>	To continue the implementation of the asset management system.		

Information Technology Request for Reauthorization of C2 Appropriations			
<b>Agency Name</b>	Department of Public Safety	<b>Agency Code</b>	79000
<b>Lead Agency Name Listed on Appropriation</b>	Department of Public Safety	<b>Project Name</b>	CJIS Business Continuity
<b>Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)</b>		<b>Appropriation Amount (in thousands)</b>	<b>Remaining Balance (in thousands)</b>
Laws 2023, Chapter 210, Section 7, (43)		\$1,800.0	\$1,108.4
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
<b>Total amount appropriated for project life (in thousands)</b>	\$1,800.0	<b>Will the project be completed within the next fiscal year?</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Reason for Requesting Reauthorization</b>	To continue implementation of the criminal justice information services business continuity enhancements.		

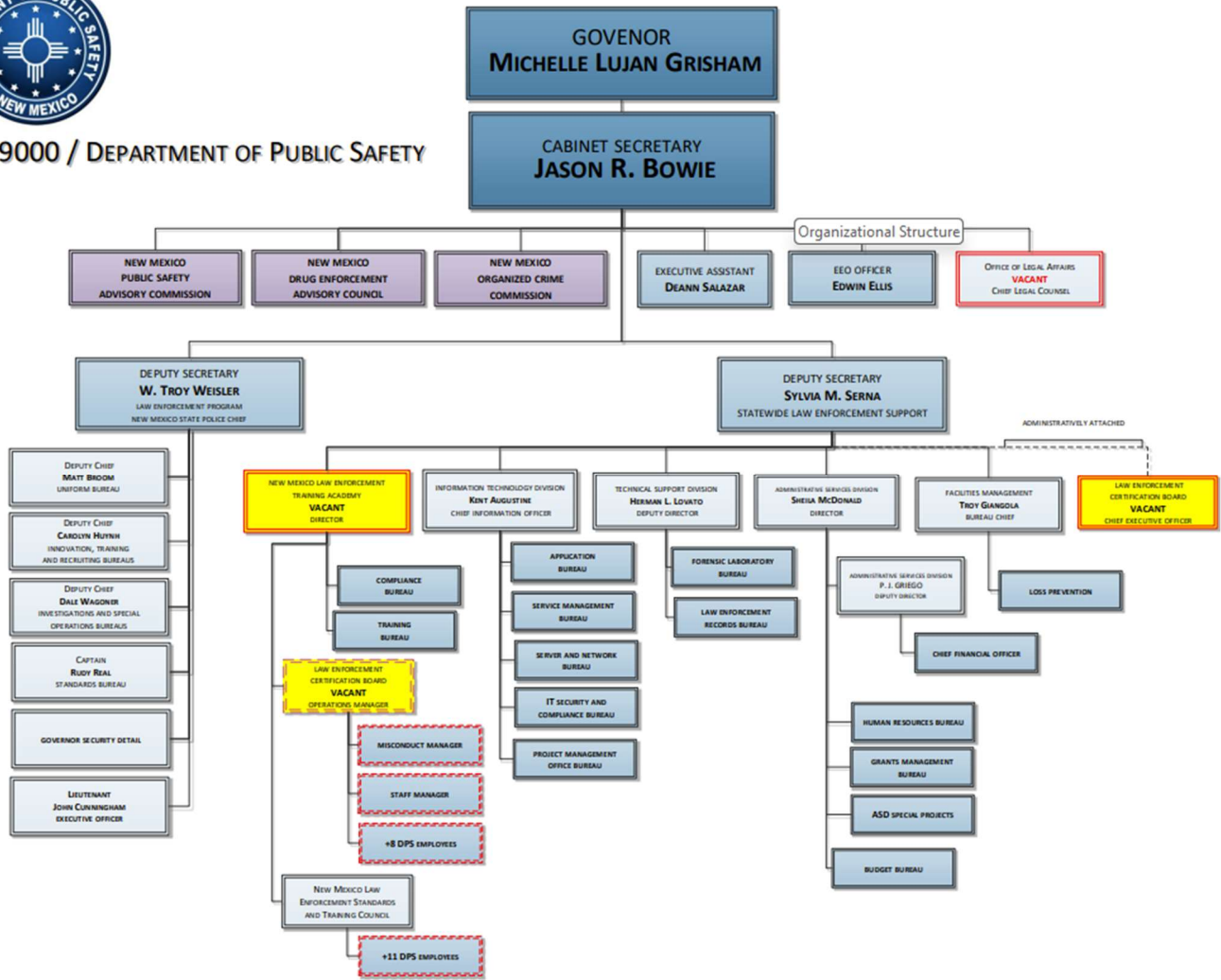
Information Technology Request for Reauthorization of C2 Appropriations			
<b>Agency Name</b>	Department of Public Safety	<b>Agency Code</b>	79000
<b>Lead Agency Name Listed on Appropriation</b>	Department of Public Safety	<b>Project Name</b>	CJIS Modernization
<b>Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)</b>		<b>Appropriation Amount (in thousands)</b>	<b>Remaining Balance (in thousands)</b>
Laws 2023, Chapter 210, Section 7, (45)		\$16,000.0	\$11,685.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
<b>Total amount appropriated for project life (in thousands)</b>	\$23,000.0	<b>Will the project be completed within the next fiscal year?</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Reason for Requesting Reauthorization</b>	To continue implementation of criminal justice information services modernizations.		

Information Technology Request for Reauthorization of C2 Appropriations			
<b>Agency Name</b>	Department of Public Safety	<b>Agency Code</b>	79000
<b>Lead Agency Name Listed on Appropriation</b>	Department of Public Safety	<b>Project Name</b>	CJIS Modernization
<b>Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)</b>		<b>Appropriation Amount (in thousands)</b>	<b>Remaining Balance (in thousands)</b>
Laws 2024, Chapter 69, Section 7, (51)		\$4,000.0	\$3,195.6.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
<b>Total amount appropriated for project life (in thousands)</b>	\$23,000.0	<b>Will the project be completed within the next fiscal year?</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Reason for Requesting Reauthorization</b>	To continue implementation of criminal justice information services modernizations.		

# APPENDIX A-I: AGENCY ORGANIZATION CHART



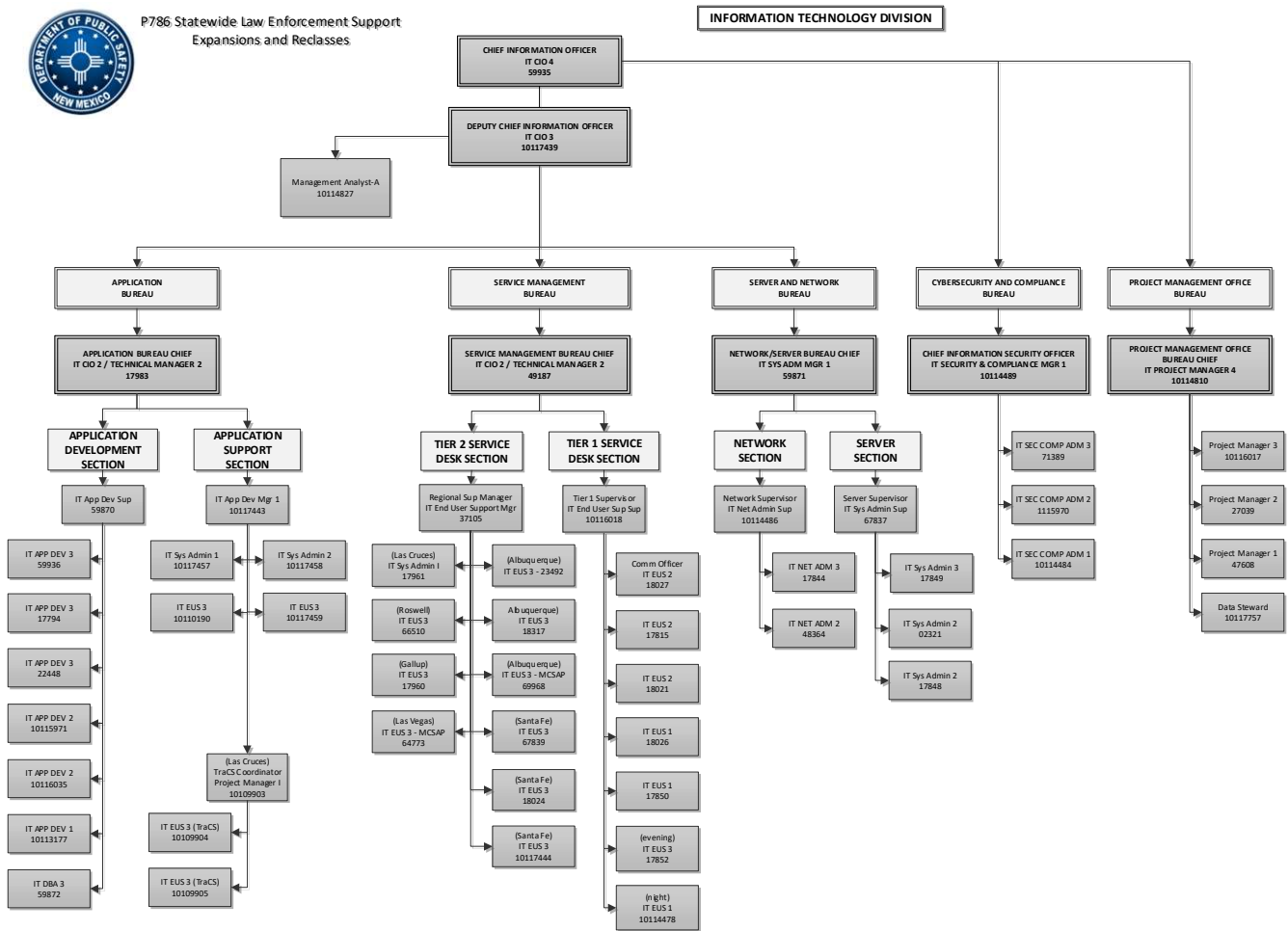
79000 / DEPARTMENT OF PUBLIC SAFETY



# APPENDIX A-II: IT ORGANIZATION CHART



P786 Statewide Law Enforcement Support  
Expansions and Reclasses



# APPENDIX A-III: C2 IT DATA PROCESSING CSEF

## APPENDIX A-III: C2 IT Data Processing CSEF

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

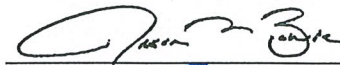
Agency Name	Agency Code	Project Name		
Department of Public Safety	79000	Intelligence Led Policing (ILP)		
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date
No		1	7/1/2022	6/30/2027

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	5,585.0	4,000.0	5,224.1	14,809.1
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
<b>Total</b>	<b>5,585.0</b>	<b>4,000.0</b>	<b>5,224.1</b>	<b>14,809.1</b>
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personnel Services & Employee Benefits	0.0	297.9	604.6	902.5
Professional Services	3,316.6	4,188.0	4,527.6	12,032.2
Travel/Lodging	5.0	5.0	39.5	49.5
IT Hardware	7.4	10.1	40.4	57.9
IT Software	0.0	12.0	12.0	24.0
Other	47.9	0.0	0.0	47.9
<b>Total</b>	<b>3,376.9</b>	<b>4,513.0</b>	<b>5,224.1</b>	<b>13,114.0</b>

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Jason Bowie	(505) 827-9102	jason.bowie@dps.nm.gov	9/1/2025
Chief Information Officer or IT Lead (Mandatory)	Kent Augustine	(505) 709-5264	kent.augustine@dps.nm.gov	9/1/2025
Chief Finance Officer / Budget Director (Mandatory)	P.J. Griego	(505) 618-0333	pj.griego@dps.nm.gov	9/1/2025

Agency Cabinet Secretary/Director Signature



Chief Information Officer/IT Lead Signature



Chief Finance Officer/Budget Director Signature



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

Agency Name	Agency Code	Project Name			
Department of Public Safety	79000	Real Time Crime Center			
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date	
No		2	7/1/2026	6/30/2027	

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	0.0	0.0	4,931.2	4,931.2
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>4,931.2</b>	<b>4,931.2</b>
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personnel Services & Employee Benefits	0.0	0.0	370.0	370.0
Professional Services	0.0	0.0	1,081.0	1,081.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	1,680.2	1,680.2
IT Software	0.0	0.0	1,800.0	1,800.0
Other	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>4,931.2</b>	<b>4,931.2</b>

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Jason Bowie	(505) 827-9102	jason.bowie@dps.nm.gov	9/1/2025
Chief Information Officer or IT Lead (Mandatory)	Kent Augustine	(505) 709-5264	kent.augustine@dps.nm.gov	9/1/2025
Chief Finance Officer / Budget Director (Mandatory)	P.J. Griego	(505) 618-0333	pj.griego@dps.nm.gov	9/1/2025

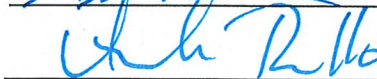
Agency Cabinet Secretary/Director Signature



Chief Information Officer/IT Lead Signature



Chief Finance Officer/Budget Director Signature





**Fiscal Year 27**  
**Information Technology Funding (C2) Request**  
**Intelligence-Led Policing (ILP)**  
**Full Business Case (Priority 1)**

**Kent Augustine**

Chief Information Officer

Release Date: September 2025

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## I. Executive Summary

The Intelligence Led Policing (ILP) project began in July 2022 to allow Law Enforcement Agencies (LEAs) to share data in a way that was not yet possible. LEAs store data in a variety of systems that are siloed. The integration of this data can provide critical insights and intelligence to increase public safety. Law enforcement saw the significant value in having access to data from these separate systems within their agencies and data contained in the systems of other LEAs but had no way to do so. Business needs arise from the growing demand for data-driven, proactive, and resource-efficient law enforcement. Traditional policing models often rely heavily on reactive approaches—responding to crimes after they occur—while ILP focuses on prevention, prediction, and strategic allocation of resources. The objective is to enhance public safety and the effectiveness of law enforcement by using data-driven intelligence to guide strategic and tactical decisions. DPS researched data sharing efforts across the county, attending conferences, talking to other agencies and engaging private-sector law enforcement technology leaders. That research led to DPS developing a plan to build a cloud-based data lake that would consume data from a wide array of systems across multiple agencies. This data lake would support cutting-edge data visualization tools as the core of the ILP project. DPS assembled a team of professionals to develop the data lake, and it's associated connections to law enforcement systems across New Mexico.

The ILP team first built a Proof of Concept (POC) to test a variety of technologies. Once the POC was successfully built and was successfully consuming data, the ILP team began developing the full scale ILP data lake. In a parallel effort, DPS assembled a data governance committee made up of law enforcement professionals from multiple large and small agencies to set data governance standards and rules to ensure the confidentiality of sensitive law enforcement data.

The ILP project received \$5,585,000 prior to the 2025 session. This funding was utilized to build the POC, build the production data lake, acquire data visualization tools, create data governance and onboard the first 17 agencies. DPS requested \$10,535,000 in a C2 request for the 2025 session to fund the full buildout of the ILP system and integrate an additional 17 agencies, which was expected to occur over a 2-year period. DPS was appropriated \$4,000,000 of the requested \$10,535,000. DPS expects to fully spend all the money appropriated by the end of FY2026 and integrate an additional 15 agencies. This request of \$5,224,100 is to finish the implementation of the ILP system for a total of 47 LEAs and the integration of over 120 law enforcement systems. The benefit to the State of New Mexico is the continued safety of the officers and the public through this project, through enhanced tools and broader sharing of critical law enforcement data. The expected completion of this project is June 30, 2027.

Proposed General Appropriation Act (GAA) Description: **Completion of Intelligence Led Policing (ILP) Implementation.**

## II. Project Background

### Project Description:

This final development phase of the ILP will 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.

The strategic objectives of this project include, crime reduction and prevention, resource optimization, enhanced decision making, community safety and trust, interagency collaboration, threat and risk management, and performance measurement and accountability. Integrating data from multiple agencies provides officers, investigators, and law enforcement leaders data at their fingertips to improve safety, have access to statewide data, rapid-response, informed decision making and determine where to allocate their resources.

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 six 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 engineers and business analyst will hand off work to FTEs by December 31, 2026. These contractors will perform training for FTEs and develop documentation prior to ending their contracts.

The full funding will help provide additional licensing, data lake resources, FTE support, and maintenance required for the additional integrations to the Data Lake Service (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. 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.

a. Is the system being considered a hosted solution? Yes

Hosted Solution Description
AWS cloud and Peregrine

b. Professional services:

Professional Services	Other Professional Services
-----------------------	-----------------------------

FY27 Information Technology Funding (C2) Request – Full Business Case

Project management, business analysis, data engineering, IV&V and consulting services.	
--	--

c. Hardware Description: Will the Agency purchase hardware? No

Hardware Description
n/a

d. Software Licenses Description: Will the Agency purchase Software Licenses?

Software License Description
Peregrine licenses for personnel from all participating LEAs. Peregrine is the primary user interface to being used to visualize data in the data lake.

e. Training Description:

Training Description
Training will be provided to all LEAs on the use of Peregrine and on data governance rules. Training will be performed on site with two training sessions scheduled in one day and will be based on the type of users attending.

f. Compliance and Security Description:

Compliance and Security Description
CJIS and ILP Data Governance.

g. Facilities Description:

Facilities Description
N/A

h. Personnel Services Description:

Personnel Services Description
Data Steward and Dashboard Developer

2. Estimated Start Date: July 2022
3. Estimate End Date: June 2027
4. Project be Phased: Yes
5. Project be Phased: This project is already phased. This final funding request is to complete the project.

## FY27 Information Technology Funding (C2) Request – Full Business Case

### Project History:

1. Project Funding Request Category: continuation request for an existing project.
2. Is this funding request a repeat request for funding that has been previously denied? Partially. DPS requested \$10,535,000 last year but only received \$4,000,000.
3. Work To Be Performed with this Funding Request: Full build out of the data lake and data consumption pipelines for 120 systems from 47 LEAs. Integration of Peregrine for all agencies. Training of all agencies.
4. Is this funding a continuation request to complete an existing project? Yes

### Existing Project's Reauthorization Information:

Fiscal Year	Certification Phase (if any)	Appropriation Amount	Funding Source (Please include any reauthorizations if applicable)	Reauthorization (Yes/No)
2023	Initiation, Planning, Implementation	\$3,380,000.00	Laws 2022, Ch 54, Section 7, 13 (47)	Yes
2024	Planning, Implementation	\$2,205,000.00	Laws 2023, Ch 210, Section 7, 13 (42)	Yes
2026	Implementation	\$4,000,000.00	Laws 2025, Ch 160, Section 7 (42)	No

5. Is this funding a continuation request to complete an existing project? [Yes or No]

### Existing Project's Appropriation History:

<b>Appropriation History</b>							
Include All Funding Sources, e.g. Federal, State, County, Municipal Laws or Grants.							
Fiscal Year	Funding Source Description	General Fund	Other State Funds	*Internal Serv Funds/ Inter Agency Transfer	Federal Funds	Other Funds	Total Amount
2023	Laws 2022, Ch 54, Section 7, 13 (47)	\$3,380,000.00					\$3,380,000.00
2024	Laws 2023, Ch 210, Section 7, 13 (42)	\$2,205,000.00					\$2,205,000.00
2026	Laws 2025, Ch 160, Section 7 (42)	\$4,000,000.00					\$4,000,000.00
<b>Total Appropriation:</b>		\$9,585,000.00					\$9,585,000.00
<b>Total Appropriation Amount Minus Total Certified Funds:</b>							\$0.00

6. Is this funding a continuation request to complete an existing project? [Yes or No]

FY27 Information Technology Funding (C2) Request – Full Business Case

**Existing Project's Certification History:**

Certification History							
Date	Certification Phase	Amount	Funding Source Use specific citations matching preceding table.	Contingency	Contingency Due Date	Requirement	Requirement Due Date
05/23/2022	Initiation	\$751,660.80	Laws 2022, Ch 54, Section 7 (47)				
12/19/2022	Planning	\$892,565.60	Laws 2022, Ch 54, Section 7 (47)				
03/27/2023	Change	\$554,000.00	Laws 2022, Ch 54, Section 7 (47)				
08/28/2023	Change	\$1,181,773.60	Laws 2022, Ch 54, Section 7 (47)				
01/22/2024	Change	\$999,895.80	Laws 2023, Ch 210, Section 7 (42)				
10/21/2024	Change	\$189,320.63	Laws 2023, Ch 210, Section 7 (42)			Will present quarterly project updates	Quarterly
01/27/2025	Implementation	\$453,000.00	Laws 2023, Ch 210, Section 7 (42)				
05/19/2025	Change	\$562,783.57	Laws 2023, Ch 210, Section 7 (42)			provide the actual spending to EPMO and LFC	05/30/2025
05/19/2025	Change	\$4,000,000.00	Laws 2025, Ch 160, Section 7 (42)				
<b>Total Certified:</b>		9,585,000.00					

7. Is this funding a continuation request to complete an existing project? [Yes or No]

**Project Key Milestones and Contract Deliverables:**

Project Key Milestones and Contract Deliverables			
Key Milestone and Contract Deliverable	Key Milestone and Contract Deliverable Due Date	Key Milestone and Contract Deliverable Completion Date	Project Phase
Perform Assessment with AWS and Implement Environment	March 2024	March 2024	Planning
Data schema/data sets developed	November 2024	November 2024	Planning
Implement POC	April 2025	December 2025	Planning
Governance	April 2025		Planning

## FY27 Information Technology Funding (C2) Request – Full Business Case

<b>Project Key Milestones and Contract Deliverables</b>			
<b>UAT of POC</b>	February 2025	February 2025	Implementation
<b>Develop user roles and restrictions</b>	July 2025	July 2025	Implementation
<b>Implement into production</b>	June 2025		Implementation

8. Is this funding a continuation request to complete an existing project and Independent Verification and Validation waiver has been approved by the Department of Information Technology? Yes

**Existing Project Independent Verification and Validation Last Update**

1. IV&V Vendor Name: NTT
2. IV&V Report Effective Date: 06/30/2025
3. Overall IV&V Status Rating: Green
4. Overall IV&V Status Summary: During the current reporting period, the team has successfully concluded proof-of-concept testing and finalized process documentation in preparation for the transition to production. Concurrently, efforts to onboard new data sources and partner agencies have continued to progress steadily. Preparations are underway for the upcoming Change Management Board review; their approval must be achieved before the formal move to production. Executive and stakeholder engagement remains strong, with consistent participation and support. The Governance Council continues to meet regularly, focusing on the implementation of key policies and the execution of the Data Governance Plan. Additionally, a dedicated Data Quality team has been engaged to monitor, track, and address data quality issues proactively. NTT DATA reports that the project remains on schedule and is effectively managing issue resolution and tracking. The overall project status continues to be rated as “Green.”
5. Overall Trend Rating: Static
6. Overall Trend Summary: NTT DATA observes is now actively preparing for the transition to production. Overall, NTT DATA notes a static trend in project performance as project processes and procedures have now stabilized as the project moves into production.
7. Accomplishments: Senior Data Engineer Onboarded, Data Governance Plan approved to move forward to Governance Committee, Phase 1 agency list approved, POC completed, Conducted retrospective meeting, Peregrine connection and report demonstration,
8. Highest Risks: No new risks identified during this reporting period
9. High Level Recommendations: No new high-level recommendations for this reporting period. Prior report, which is closed: Update all project artifacts to now reflect the new Production Environment activities/artifacts providing a clear line of delineation from the POC.

### III. Risks

The following table provides a quick risk assessment of the proposed project’s inherent risks. Provide a brief description of the risks and challenges faced by the agency in moving forward with the project, and the impact if the agency does not move forward with the project.

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 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 could implement POC Phase 2. AWS team continues to be available for assistance and working sessions during the implementation of Production.

#### 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	1
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	1
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

<b>Total Risk Score:</b>	<b>23</b>
--------------------------	-----------

## 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, BCSO, 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.

## FY27 Information Technology Funding (C2) Request – Full Business Case

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	<ul style="list-style-type: none"> <li>Lack of compatibility between systems to integrate data</li> </ul> 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	<ul style="list-style-type: none"> <li>Does not include data from other external DPS databases</li> </ul> Does not integrate data with their agencies	\$0.00	Yes

### VI. Method(s) Used To Develop Accurate Cost Estimate

The following method(s) were used to gather information and develop the C2 funding request by providing the information below:

No.	METHOD USED	PURPOSE	COST ESTIMATE AMOUNT (\$)
1	Request for Information (RFI)	Gather preliminary information from potential vendors on capabilities, pricing models, and feasibility	n/a
2	Request for Proposal (RFP)	To solicit comprehensive proposals that include technical solutions, cost breakdowns, and delivery schedules	n/a
3	Market Surveys	Engage vendors through surveys to understand pricing capabilities	n/a
4	Historical Cost Data Analysis	Review past expenditures on similar projects to predict future costs	n/a
5	Interstate Collaboration and Networking	Contact other organizations such as National Association of State Procurement Officials (NASPO), the National Governors Association (NGA), and other industry specific organizations to gather cost data and procurement information. Attend conferences and webinars where	Discussion with other vendors were held to determine if there was similar project to ILP they could refer DPS to, none were identified.

## FY27 Information Technology Funding (C2) Request – Full Business Case

No.	METHOD USED	PURPOSE	COST ESTIMATE AMOUNT (\$)
		states share project outcomes and cost data.	
6	State Specific Agencies	Contact counterparts in other states (e.g. Department of Health, Department of Transportation) to obtain data on similar project initiatives	Contacted other LEAs in other states to determine if there was anyone with a similar project, there was no state implementing this type of project.
7	Other Method: [Entered by Agency the specific method used to capture information if those above do not apply]	Purpose Description: [Purpose description to be entered by the Agency]	

### VII. Key Stakeholders

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

<b>Project Impact Scale:</b> <b>1 = Low Impact; 2 = Medium Impact; 3 = High Impact</b>
---

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
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

## FY27 Information Technology Funding (C2) Request – Full Business Case

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

### VIII. 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)
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.

### IX. Benefits

The following is a list of tangible and intangible benefits anticipated from the project. Please describe the gain in efficiency and/or effectiveness for the agency and/or constituents served as a result of this project.

Tangible Benefits	Amount
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

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<b>Intangible Benefits</b>	<b>Metrics</b>
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

FY27 Information Technology Funding (C2) Request – Full Business Case

## X. 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 <sup>1</sup>	FY26	FY27	FY28	FY29	FY30	Total
<b>Non-Recurring Cost - Development &amp; Implementation</b>		(in thousands)						
200	Personnel Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
300	Contractual Services							\$0.0
	IT Professional Services: Project Management	\$616.9	\$630.8	\$0.0	\$0.0			\$1,247.7
	IT Professional Services: IV&V	\$131.8	\$49.8	\$59.8	\$0.0			\$241.4
	IT Professional Services: Business Analysis	\$497.5	\$313.4	\$313.4	\$0.0			\$1,124.3
	IT Professional Services: Dev./Imp./Training/UAT	\$64.4	\$484.9	\$75.0	\$0.0			\$624.3
	Other Professional Services	\$2,006.0	\$2,709.1	\$4,079.4	\$0.0			\$8,794.5
400	Other	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
	Travel/Lodging	\$5.0	\$5.0	\$0.0	\$0.0			\$10.0
	Hardware	\$7.4	\$10.1	\$40.4	\$0.0			\$57.9
	Software Licenses	\$47.9	\$12.0	\$12.0	\$0.0			\$71.9
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
<b>Subtotal Non-Recurring Cost</b>		<b>\$3,376.9</b>	<b>\$4,215.1</b>	<b>\$4,580.0</b>	<b>\$0.0</b>			<b>\$12,172.0</b>
<b>Recurring Maintenance and Operations (M&amp;O) Cost</b>		(in thousands)						
200	Personnel Services and Employee Benefits	\$0.0	\$297.9	\$604.6	\$653.9	\$634.8	\$686.6	\$2,877.8
300	Contractual Services							
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$3,685.0	\$3,685.0	\$3,869.2	\$11,239.2
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$39.5	\$5.3	\$5.3	\$5.5	\$55.6
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$13.2	\$13.2	\$14.5	\$40.9
	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
<b>Subtotal Recurring M&amp;O Cost</b>		<b>\$0.0</b>	<b>\$297.9</b>	<b>\$644.1</b>	<b>\$4,357.4</b>	<b>\$4,338.3</b>	<b>\$4,575.8</b>	<b>\$14,213.5</b>
<i><sup>1</sup> Applicable for on-going or existing project.</i>								
<b>Total Cost</b>		<b>\$3,376.9</b>	<b>\$4,513.0</b>	<b>\$5,224.1</b>	<b>\$4,357.4</b>	<b>\$4,338.3</b>	<b>\$4,575.8</b>	<b>\$26,385.5</b>

FY27 Information Technology Funding (C2) Request – Full Business Case

**XI. C2 Form – Computer System Enhancement Fund (CSEF)**


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

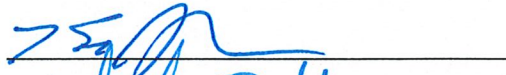
Agency Name	Agency Code	Project Name			
Department of Public Safety	79000	Intelligence Led Policing (ILP)			
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date	
No		1	7/1/2022	6/30/2027	


Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	5,585.0	4,000.0	5,224.1	14,809.1
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
<b>Total</b>	<b>5,585.0</b>	<b>4,000.0</b>	<b>5,224.1</b>	<b>14,809.1</b>
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personnel Services & Employee Benefits	0.0	297.9	604.6	902.5
Professional Services	3,316.6	4,188.0	4,527.6	12,032.2
Travel/Lodging	5.0	5.0	39.5	49.5
IT Hardware	7.4	10.1	40.4	57.9
IT Software	0.0	12.0	12.0	24.0
Other	47.9	0.0	0.0	47.9
<b>Total</b>	<b>3,376.9</b>	<b>4,513.0</b>	<b>5,224.1</b>	<b>13,114.0</b>

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Jason Bowie	(505) 827-9102	jason.bowie@dps.nm.gov	9/1/2025
Chief Information Officer or IT Lead (Mandatory)	Kent Augustine	(505) 709-5264	kent.augustine@dps.nm.gov	9/1/2025

Agency Cabinet Secretary/Director Signature 

Chief Information Officer/IT Lead Signature 

Chief Finance Officer/Budget Director Signature 



**Fiscal Year 27**  
**Information Technology Funding (C2) Request**  
**Statewide Real Time Crime Center (RTCC)**  
**Full Business Case (Priority 2)**

**Kent Augustine**

Chief Information Officer

Release Date: September 2025

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## I. Executive Summary

The Department of Public Safety (DPS) is requesting \$4,931,2000 to create a statewide virtual Real Time Crime Center (RTCC) using existing space, personnel, and statewide technology. By designating a room at an existing New Mexico State Police (NMSP) and DPS facility, DPS can begin centralizing access to real-time data like camera feeds, Automated License Plate Reader (ALPR) alerts, Computer Aided Dispatch (CAD), and radio communications. A small, trained team could staff the center during peak hours or special operations, monitoring incoming intelligence and sharing it directly with officers in the field to improve situational awareness and response times. Expanding upon tools we already have, such as surveillance systems, radios, and dispatch coordination, this initial setup would allow DPS to test workflows, demonstrate value, and begin supporting frontline operations immediately. This approach builds a foundation for a permanent RTCC by showing proof of concept and helping define future infrastructure and staffing needs.

An RTCC addresses the critical business problem of delayed and fragmented information in law enforcement operations. Traditional policing methods often struggle with siloed data, slow response times, and limited situational awareness, which can hinder effective decision-making and timely interventions. An RTCC integrates real-time data streams from surveillance cameras, license plate readers, gunshot detection systems, and other sources to provide law enforcement with a centralized, actionable intelligence hub. This enables faster incident response, improved resource allocation, enhanced officer safety, and data-driven crime prevention strategies—ultimately increasing operational efficiency and public safety outcomes.

An RTCC provides significant benefits to the community by enhancing public safety through faster, data-driven emergency response and improved crime prevention. By integrating real-time surveillance, analytics, and intelligence sharing, RTCCs help deter criminal activity and allow law enforcement to respond more effectively to both crimes and non-criminal emergencies, such as locating missing persons or managing public events. They also support transparency and accountability through data collection and monitoring tools, which can help build trust between law enforcement and the community. Additionally, RTCCs enable more efficient resource allocation by identifying crime trends and hotspots, allowing for smarter, community-oriented policing strategies that prioritize engagement and equitable service.

This project will integrate multiple hardware and software systems together. DPS has already acquired the Fusus RTCC platform as the centralized software platform for RTCC operations. The project will leverage systems already purchased by DPS and acquire additional systems. Some systems will be upgraded to make them compatible with Fusus, including Drone systems, camera systems, and ALPR systems. A full statewide integrated ALPR database, reporting and notification system will be built to ingest data from ALPR data from multiple agencies and manufacturers.

Proposed General Appropriation Act (GAA) Description: **Statewide Virtual Real Time Crime Center (RTCC) Technology.**

## II. Project Background

### Project Description:

This project aims to establish a virtual RTCC by utilizing existing NMSP/DPS facilities, personnel, and technology. By designating space within an existing DPS location and deploying a small, trained team during peak hours or special operations, DPS will centralize access to critical real-time data sources such as camera feeds, ALPR alerts, CAD data, and radio communications. This virtual RTCC will enhance situational awareness and field response by delivering actionable intelligence directly to officers. Leveraging existing tools—including surveillance systems, communications infrastructure, and dispatch coordination—this pilot initiative will serve as a low-cost proof of concept, allowing DPS to refine workflows, demonstrate operational value, and establish the groundwork for a permanent RTCC with clearly defined infrastructure and staffing needs.

The RTCC Project aims to establish a centralized hub that integrates multiple data sources—such as CAD (Computer-Aided Dispatch), RMS (Records Management Systems), CCTV cameras, license plate readers, gunshot detection systems, and other intelligence platforms—to provide law enforcement with actionable insights in real time.

The objective is to enhance public safety and improve the efficiency of law enforcement operations by leveraging real-time data, advanced analytics, and technology-driven intelligence to support proactive policing, rapid response, and informed decision-making.

DPS has gone to multiple conferences, including the National Real Time Crime Center Association Conference, to better understand best industry practices. DPS learned ....

To support and scale this initiative, the project will integrate multiple hardware and software systems, centered around the Fusus RTCC platform already acquired by DPS. Fusus is a comprehensive surveillance and situational awareness platform developed to unify disparate video, data, and sensor feeds into a cohesive system. The integration will involve both leveraging existing assets and upgrading certain technologies to ensure compatibility with Fusus, including drone systems, camera networks, and ALPRs. A key component of the project is the development of a comprehensive, statewide ALPR data network, capable of aggregating and analyzing data from various agencies and manufacturers. This integrated platform will provide real-time alerts, reporting capabilities, and cross-agency intelligence sharing, addressing the longstanding challenges of fragmented information and slow response times in law enforcement operations. Through this unified approach, DPS aims to significantly enhance operational efficiency, officer safety, and public trust across New Mexico.

- a. Is the system being considered a hosted solution? Yes

Hosted Solution Description
-----------------------------

FY27 Information Technology Funding (C2) Request – Full Business Case

Axon Fusus and AWS Cloud
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b. Professional services: [Please select the professional services that will be needed to support this project]

Professional Services	Other Professional Services
Project Management / Business Analysis, IV&V, Consulting, Development	

c. Hardware Description: Will the Agency purchase hardware? Yes

Hardware Description
RTCC compatible surveillance cameras / trailers, RTCC operation equipment, RTCC compatible drone technology, Fusus cores.

d. Software Licenses Description: Will the Agency purchase Software Licenses? Yes

Software License Description
ALPR / Camera program support expansion/recurring costs for ALPR.

e. Training Description: Yes

Training Description
Training of RTCC civilian staff and State Police officers

f. Compliance and Security Description:

Compliance and Security Description
Criminal Justice Information Security (CJIS)

g. Facilities Description :

Facilities Description
Existing DPS facilities

h. Personnel Services Description:

Personnel Services Description
Program Coordinator and Business Operations Specialist

2. Estimated Start Date: July 1, 2026
3. Estimate End Date: June 30, 2027
4. Project be Phased: If full funding is not available, can the project be phased? This project would be difficult to phase given need for fully integrated systems.

## FY27 Information Technology Funding (C2) Request – Full Business Case

5. Project be Phased: If the project can be phased, what can be accomplished with partial funding? It would be difficult.

### **Project History:**

- Project Funding Request Category: new project request for a new system, however many elements have already been purchased.

1. Is this funding request a repeat request for funding that has been previously denied? No

2. Work To Be Performed with this Funding Request: n/a

4. Is this funding a continuation request to complete an existing project? No

**Existing Project's Reauthorization Information:** Removed table as they are N/A because this is a new project.

5. Is this funding a continuation request to complete an existing project? No

**Existing Project's Appropriation History** Removed table as they are N/A because this is a new project.

6. Is this funding a continuation request to complete an existing project? No

**Existing Project's Certification History** Removed table as they are N/A because this is a new project.

7. Is this funding a continuation request to complete an existing project? No

**Project Key Milestones and Contract Deliverables:** Removed table as they are N/A because this is a new project.

Key Milestones and Contract Deliverable below]

8. Is this funding a continuation request to complete an existing project and Independent Verification and Validation waiver has been approved by the Department of Information Technology? No

### **Existing Project Independent Verification and Validation Last Update**

1. IV&V Vendor Name: n/a
2. IV&V Report Effective Date: n/a
3. Overall IV&V Status Rating: n/a
4. Overall IV&V Status Summary: n/a

## FY27 Information Technology Funding (C2) Request – Full Business Case

5. Overall Trend Rating: n/a
6. Overall Trend Summary: n/a
7. Accomplishments: n/a
8. Highest Risks: n/a
9. High Level Recommendations: n/a

### III. Risks

The following table provides a quick risk assessment of the proposed project’s inherent risks. Provide a brief description of the risks and challenges faced by the agency in moving forward with the project, and the impact if the agency does not move forward with the project.

The plan to mitigate or reduce the impact of high risk on the project is to learn from what other agencies have done. DPS has gone to multiple conferences, including the National Real Time Crime Center Association Conference, to better understand best industry practices. 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.

#### 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	2
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	2
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	1
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	3

## FY27 Information Technology Funding (C2) Request – Full Business Case

11	<b>Number of interfaces to existing systems affected</b>	0	1 to 3	More than 3	3
12	<b>User requirements definition</b>	Clearly defined	Somewhat defined, but complex	Very vague and complex	2

<b>Total Risk Score:</b>	<b>26</b>
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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
Integration of camera systems into Fusus	Integration of camera systems from around the state into Fusus. This allows law enforcement agencies to unify public and private video feeds into a single, cloud-based interface. This integration enables real-time situational awareness by connecting city-owned cameras, business surveillance systems, and even community cameras through secure, permission-based sharing.
Integration of ALPR systems into Fusus	Integration of various ALPR systems into Fusus. This enhances situational awareness and operational efficiency for law enforcement and public safety agencies. By connecting fixed and mobile ALPR cameras to the Fusus platform, vehicle detection data—including plate numbers, timestamps, GPS coordinates, and camera source—can be streamed and centralized in real time.
Integration of drones into Fusus	Integration of legacy and newly purchased drones into Fusus. This enhances the RTCC by providing rapid, flexible, and aerial situational awareness. Through seamless integration, live drone video feeds and telemetry data can be streamed directly into the Fusus platform, allowing RTCC analysts and field personnel to monitor incidents in real time.
Integration of ALPR systems into statewide ALPR systems	Integration of ALPR systems from multiple vendors into statewide ALPR systems. This enhances the RTCC ability to support intelligence-led policing and rapid response efforts. This integration enables the seamless sharing of license plate data between local, regional, and state law enforcement agencies, creating a unified platform for real-time monitoring and investigative support.

Out of Scope	Description	Reason Why

## FY27 Information Technology Funding (C2) Request – Full Business Case

Build out of physical RTCC	Construction of new physical RTCC	Need to prove out functionality prior to incurring significant construction costs
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### **Constraints:**

Constraints	
Category	Description
Resource availability	DPS IT staff who manage data sources that will feed the RTCC 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.

## V. Alternative Approach Analysis

### **JUSTIFICATION FOR PROJECT SELECTION:**

DPS’s current collection of camera, ALPR and drone systems are manufactured from multiple vendors and consists of siloed information in multiple locations within DPS. The disparate locations and formats of the data make it extremely difficult to do any sort of comprehensive analysis, especially during critical incidents. The solution will be cloud-based, with easy-to-use tools. The integration will provide rapid analysis of real time intelligence during quickly evolving events allowing for better utilization of law enforcement resources.

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)
Build physical RTCC	Cost and construction timeline	unknown but significant	Yes
Status quo	Does not maximize investments already made by DPS	\$0.00	Yes

## VI. Method(s) Used To Develop Accurate Cost Estimate

The following method(s) were used to gather information and develop the C2 funding request by providing the information below:

No.	METHOD USED	PURPOSE	COST ESTIMATE AMOUNT (\$)
1	Request for Information (RFI)	Gather preliminary information from potential vendors on capabilities, pricing models, and feasibility	
2	Request for Proposal (RFP)	To solicit comprehensive proposals that include technical solutions, cost breakdowns, and delivery schedules	
3	Market Surveys	Engage vendors through surveys to understand pricing capabilities	
4	Historical Cost Data Analysis	Review past expenditures on similar projects to predict future costs	
5	Interstate Collaboration and Networking	Contact other organizations such as National Association of State Procurement Officials (NASPO), the National Governors Association (NGA), and other industry specific organizations to gather cost data and procurement information. Attend conferences and webinars where states share project outcomes and cost data.	
6	State Specific Agencies	Contact counterparts in other states (e.g. Department of Health, Department of Transportation) to obtain data on similar project initiatives	
7	Other Method: Quotes from vendors	Purpose Description: Most of the costs are known due to prior purchases of similar products / services and work with industry experts.	\$4,911,000

## VII. Key Stakeholders

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

<p><b>Project Impact Scale:</b>  <b>1 = Low Impact; 2 = Medium Impact; 3 = High Impact</b></p>
--

## FY27 Information Technology Funding (C2) Request – Full Business Case

Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
NMSP Innovation Bureau	DPS / NMSP	Overall scoping, product selection, operational design	3
DPS IT, including CIO & PM	DPS	Governance, technology guidance, integration oversight	3

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
Fusus personnel	Axon	Integration of systems	3

### VIII. 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)
Integration of camera systems into Fusus	All existing and future camera / trailer systems viewable in Fusus	Percent of systems viewable in Fusus
Integration of ALPR systems into Fusus	All existing and future drones viewable in Fusus	Percent of systems viewable in Fusus
Integration of drone systems into Fusus	All existing and future drones viewable in Fusus	Percent of systems viewable in Fusus
Integration of ALPR systems into statewide ALPR system	Integration of disparate ALPR system data into statewide system	Percent of ALPR manufactures integrated

### IX. Benefits

The following is a list of tangible and intangible benefits anticipated from the project. Please describe the gain in efficiency and/or effectiveness for the agency and/or constituents served as a result of this project.

Tangible Benefits	Amount
Increase in officer situational awareness due to consolidated access to real-time intelligence (camera feeds, ALPR alerts, CAD, radios)	20 - 30%
Incident management time decreased, as centralized staff can assist with real-time intel and coordination.	15–25%

## FY27 Information Technology Funding (C2) Request – Full Business Case

Intangible Benefits	Metrics
Improved morale among officers who feel better supported in the field by timely, accurate intelligence.	Officer Climate Survey
Supports justification for future investments, including permanent RTCC infrastructure and staffing.	Success of the RTCC in real world situations will be tracked

## X. 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 <sup>1</sup>	FY26	FY27	FY28	FY29	FY30	Total
<b>Non-Recurring Cost - Development &amp; Implementation</b>		(in thousands)						
200	Personnel Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
300	Contractual Services							\$0.0
	IT Professional Services: Project Management	\$0.0	\$0.0	\$316.0	\$0.0			\$316.0
	IT Professional Services: IV&V	\$0.0	\$0.0	\$65.0	\$0.0			\$65.0
	IT Professional Services: Business Analysis	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
	IT Professional Services: Dev./Imp./Training/UAT	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
	Other Professional Services	\$0.0	\$0.0	\$700.0	\$0.0			\$700.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
	Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
	Hardware	\$0.0		\$1,660.0	\$0.0			\$1,660.0
	Software Licenses	\$0.0		\$1,800.0	\$0.0			\$1,800.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
<b>Subtotal Non-Recurring Cost</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$4,541.0</b>	<b>\$0.0</b>			<b>\$4,541.0</b>
<b>Recurring Maintenance and Operations (M&amp;O) Cost</b>		(in thousands)						
200	Personnel Services and Employee Benefits	\$0.0	\$0.0	\$185.0	\$185.0	\$194.3	\$204.0	\$768.3
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	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$20.2	\$0.0	\$0.0	\$0.0	\$20.2
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$390.0	\$390.0	\$780.0
	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
<b>Subtotal Recurring M&amp;O Cost</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$205.2</b>	<b>\$185.0</b>	<b>\$584.3</b>	<b>\$594.0</b>	<b>\$1,568.5</b>
<sup>1</sup> Applicable for on-going or existing project.								
<b>Total Cost</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$4,746.2</b>	<b>\$185.0</b>	<b>\$584.3</b>	<b>\$594.0</b>	<b>\$6,109.5</b>

FY27 Information Technology Funding (C2) Request – Full Business Case

**XI. C2 Form – Computer System Enhancement Fund (CSEF)**

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

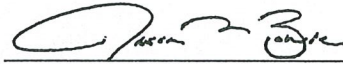
Agency Name	Agency Code	Project Name			
Department of Public Safety	79000	Real Time Crime Center			
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date	
No		2	7/1/2026	6/30/2027	

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	0.0	0.0	4,931.2	4,931.2
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>4,931.2</b>	<b>4,931.2</b>
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personnel Services & Employee Benefits	0.0	0.0	370.0	370.0
Professional Services	0.0	0.0	1,081.0	1,081.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	1,680.2	1,680.2
IT Software	0.0	0.0	1,800.0	1,800.0
Other	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>4,931.2</b>	<b>4,931.2</b>

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Jason Bowie	(505) 827-9102	jason.bowie@dps.nm.gov	9/1/2025
Chief Information Officer or IT Lead (Mandatory)	Kent Augustine	(505) 709-5264	kent.augustine@dps.nm.gov	9/1/2025
Chief Finance Officer / Budget Director (Mandatory)	P.J. Griego	(505) 618-0333	pj.griego@dps.nm.gov	9/1/2025

Agency Cabinet Secretary/Director Signature



Chief Information Officer/IT Lead Signature



Chief Finance Officer/Budget Director Signature

