

# FY27 Budget Request



## FY27 Appropriation Request Checklist

Agency Name: New Mexico Corrections Department

Business Unit: 77000

### Reports to Include in PDF Submission

Form #	Title	
X	Cvr Ltr	Cover Letter <i>Agency Level</i>
X	S-1	Certification <i>Agency Level</i>
X	S-2	Organizational Chart <i>Agency/Program Level</i>
X	S-8	Financial Summary (BFM) <i>Agency/Program Level</i>
X	S-9	Account Code Revenue / Expenditure Report <i>Agency/Program Level</i>
X	S-10	Fund Balance Projection <i>Fund Level</i>
X	S-13	Detail of Rate Line Items (see instructions) <i>Agency Level</i>
X	P-1	Program Narrative <i>Program Level</i>
X	R-2	Transfer Report <i>Agency Level</i>
X	REV/EXP	Revenue-Expenditure Comparison Report <i>Agency/Program Level</i>
X	FFRW	Detail of Federal Funds Revenue Worksheet <i>Agency/Program Level</i>
N/A	EB-1	Expansion Justifications <i>Program Level</i>
N/A	EB-2	Expansion Fiscal Summary <i>Program Level</i>
N/A	EB-3	Expansion Line Item Detail <i>Program Level</i>
N/A	LFR	Legislating for Results Expansion Tool <i>Program Level</i>
X	E4	Pcode Detail <i>Program Level</i>
X	E5	Contract by Pcode <i>Program Level</i>
X	SAR	Special Appropriation Request Report <i>Agency Level</i>
X	APR	Annual Performance Report <i>Program Level</i>
X	Table 2	Table 2 Performance Measure Summary <i>Program Level</i>
X	5P	Strategic Plan <i>Agency Level</i>
X	ITP	Information Technology Plan <i>Agency Level</i>
X	C-1	Base Operating Budget <i>Agency Level</i>
X	C-2	IT Request Plan <i>Agency Level</i>
N/A	Perf Audit	Update to LFC Performance Audits (within last 2 years) <i>Agency Level</i>

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

N/A	Board Cert	Board or Commission Budget Certification
X	E-6B	Leased Passenger-Related Vehicles

### Where to Attach

*Form 9900*  
*Form 3300/4300*



# NEW MEXICO CORRECTIONS DEPARTMENT

Cabinet Secretary  
Alisha Tafoya Lucero

4337 State Road 14, Santa Fe, NM 87508 - PO Box 27116, Santa Fe, NM 87502-0116  
Phone: 505.827.8645 Fax: 505.827.8533 [cd.nm.gov](http://cd.nm.gov)

September 2, 2025

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

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

Secretary Propst and Director Sallee:

The New Mexico Corrections Department (NMCD) FY27 Appropriation Request has been entered and uploaded into the Budget Formulation and Management System. The request includes a General Fund (GF) increase of \$14.6 million (4.1%) over the FY26 operating level. This request focuses on replacing the Healthcare Affordability Funds allocated in the FY26 Operating Budget and GSD and DoIT rate increases. In addition, restoration of the Reenty Program contracts is of utmost importance to the Department.

#### **Program Support - P530 (\$521.0 thousand GF)**

The request for Program Support includes \$266.2 thousand to replace the Healthcare Affordability Fund dollars included in the FY26 operating budget and \$254.8 thousand for GSD and DoIT rate increases primarily attributed to DoIT ISD Services which are increasing 37.2%.

#### **Inmate Management and Control Program (IMAC) - P531 (\$6.0 million GF)**

The request for IMAC includes \$3.9 million to replace the Healthcare Affordability Fund dollars and \$4.7 million for GSD and DoIT rate increases. The most notable rate increases are 99.6% for employee liability and 19.5% for telecommunications. The IMAC request also moves \$7.0 million from Other Costs to Personal Services and Employee Benefits for staff augmentation and increased overtime costs due to the closing of the Lea County facility. Finally, the request moves \$2.6 million and 23 positions from the Security Threat Intelligence Unit of IMAC to the Community Offender Management Program. This will allow the Department to expand security threat unit fugitive apprehension and absconder recovery capabilities and better align the agency budget to current need.

### **Corrections Industries - P533**

The FY27 request for CI is maintained at the FY26 operating level. As CI continues to review its needs after taking over the inmate commissary services from a private vendor, category adjustments have been identified and are included in the FY27 request. The Other Costs category is being reduced by \$624.5 thousand with increases in Personal Services and Employee Benefits for increased staff for commissary processing and Contractual Services.

### **Community Offender Management Program (COM) - P534 (4.7 million GF)**

The request for COM includes \$909.5 thousand to replace the Healthcare Affordability Fund dollars included in the FY26 operating budget and \$1.2 million for GSD and DoIT rate increases. As with IMAC, the most notable increases are for employee liability and telecommunications. As mentioned in IMAC, the request includes a transfer from IMAC of \$2.6 million and 23 positions to expand security threat unit fugitive apprehension and absconder recovery capabilities.

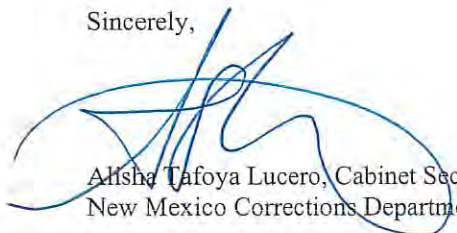
### **Reentry Program - P535 (\$3.4 million)**

The request for Reentry includes \$250.7 thousand to replace the Healthcare Affordability Fund dollars included in the FY26 operating budget and \$175.5 thousand for GSD and DoIT rate increases.

A \$2.9 million increase is being requested for the Community Corrections contracts that began in FY24. These contracts provide transitional living services, behavioral health services, men's and women's recovery centers, and other services for probationers and parolees. The 25 awarded contracts totaled \$11.9 million for FY24 with incremental increases over the four-year awards. Not only were the increases for FY25 and FY26 not funded, an additional cut of \$551.1 thousand cut was applied to contracts in FY26 leaving the Program well short in this category. The Program has relied upon Fund Balance Special Appropriations in the last two years to meet its obligations.

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

Sincerely,



Alisha Tafoya Lucero, Cabinet Secretary  
New Mexico Corrections Department

# APPROPRIATION REQUEST

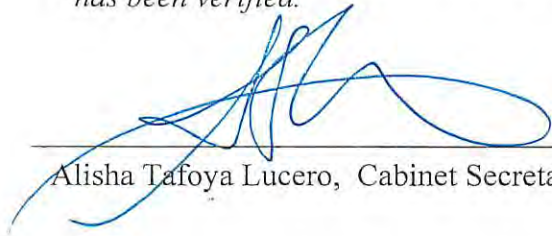
## CERTIFICATION FORM S-1

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Agency Name: Corrections Department

Business Unit: 77000

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



\_\_\_\_\_  
Alisha Tafoya Lucero, Cabinet Secretary

  
\_\_\_\_\_  
Carl Ortega, ASD Deputy Director, Co-CFO

4337 State Road 14  
Santa Fe, NM 87508

505-249-7391

carl.ortega@cd.nm.gov

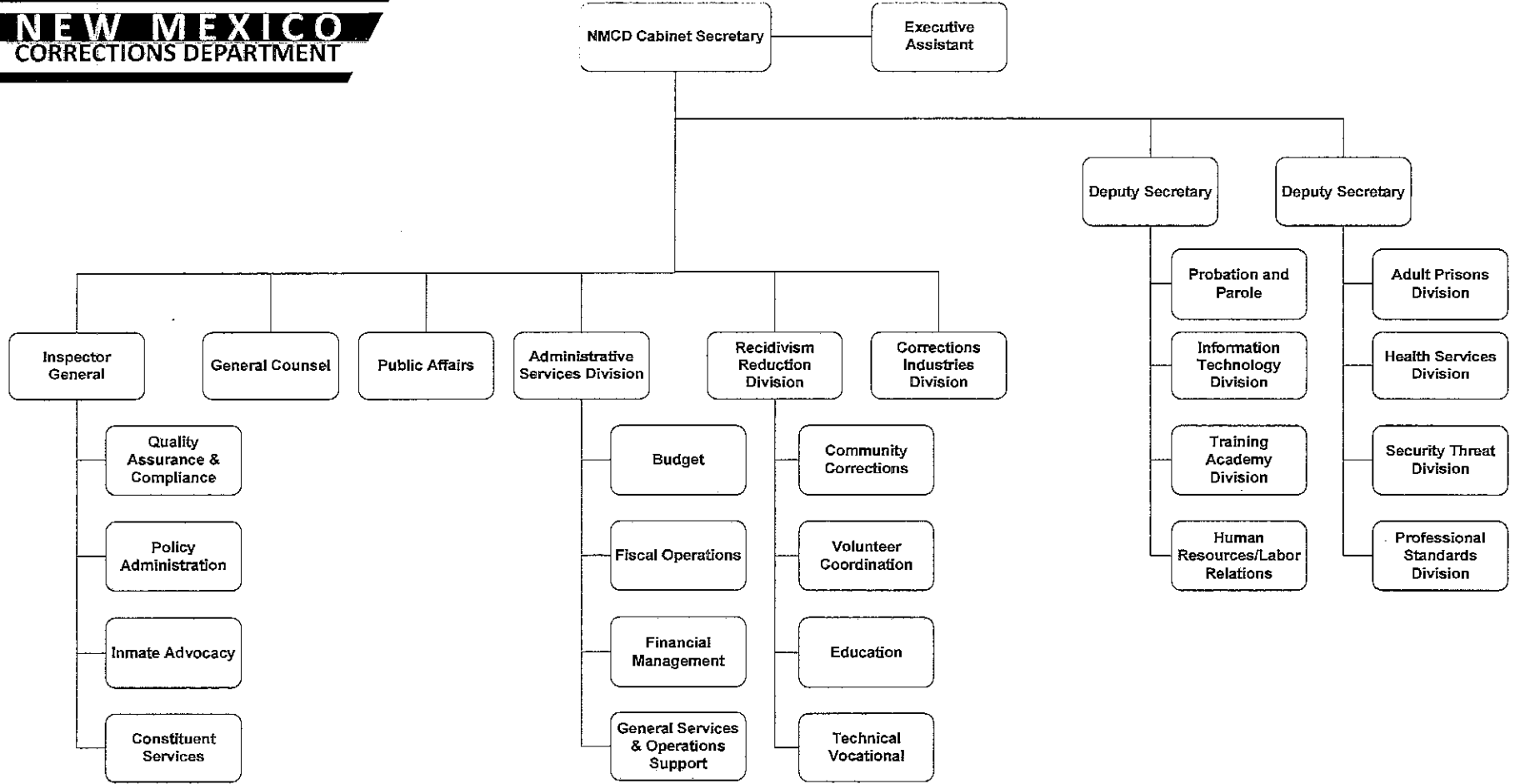
*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be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

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**FY27**  
Organizational  
Chart

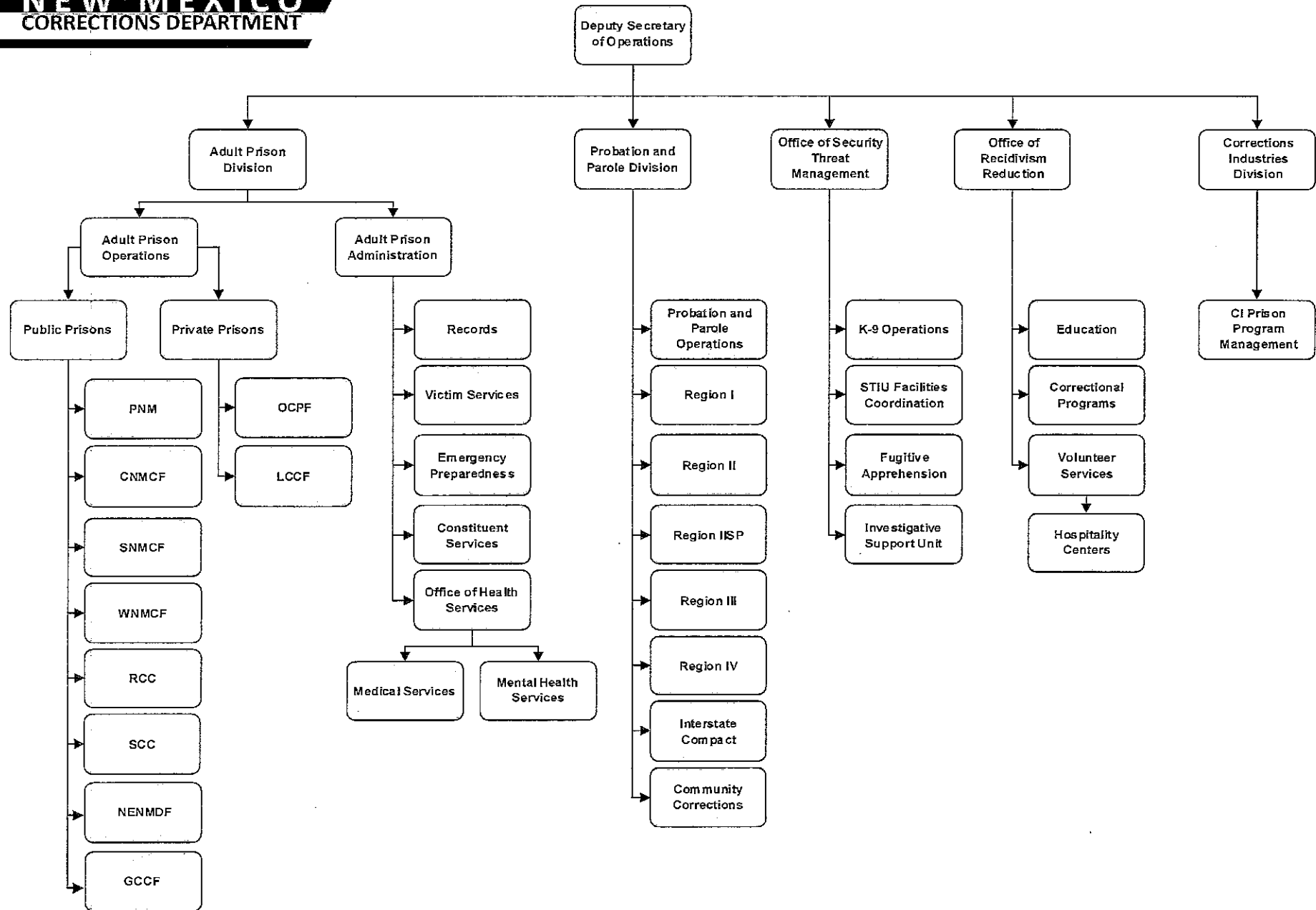
**NEW MEXICO**  
CORRECTIONS DEPARTMENT





**FY27**  
Organizational  
Chart  
By Program

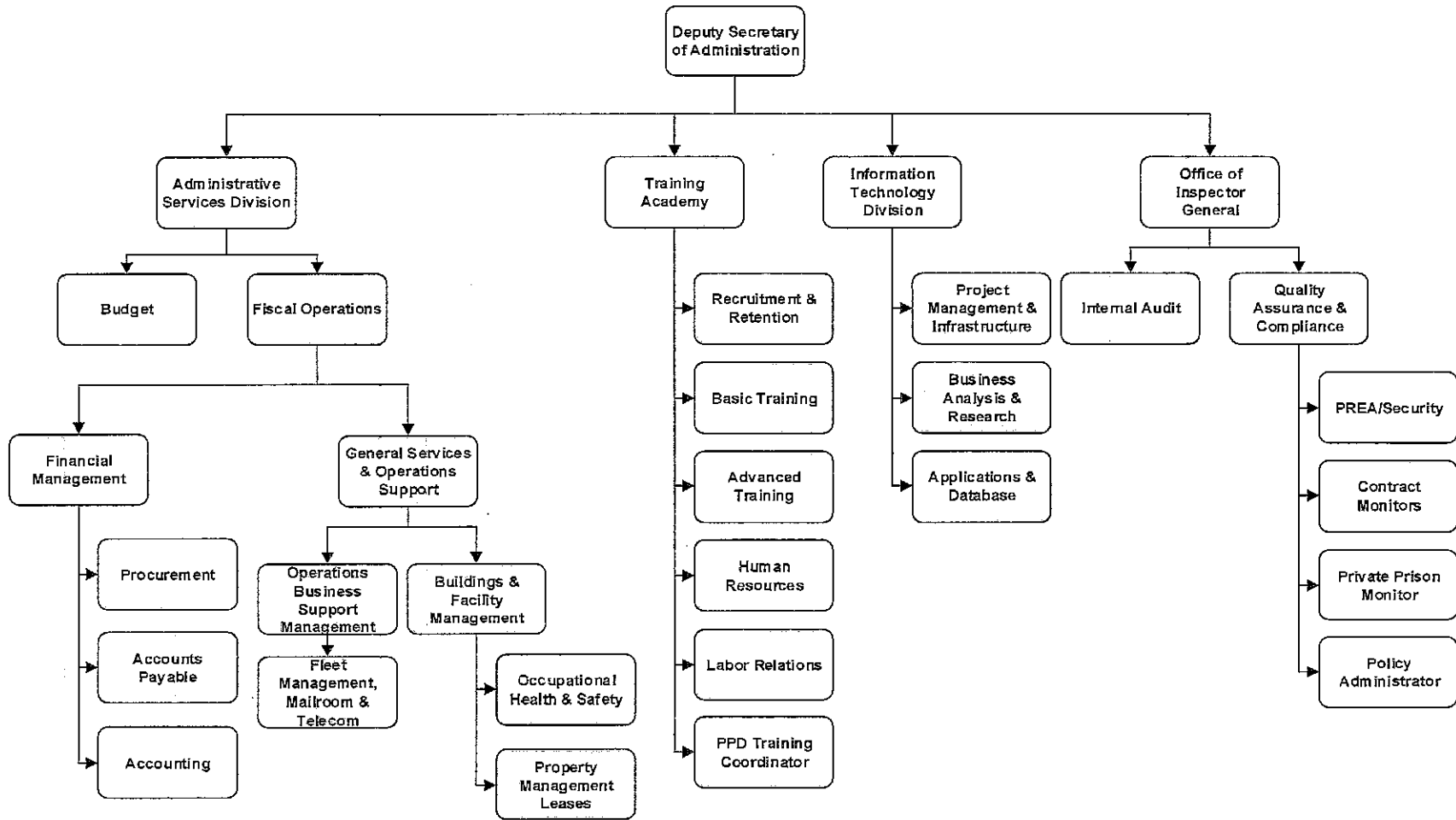
**NEW MEXICO**  
CORRECTIONS DEPARTMENT





**FY27**  
Organizational  
Chart  
By Program

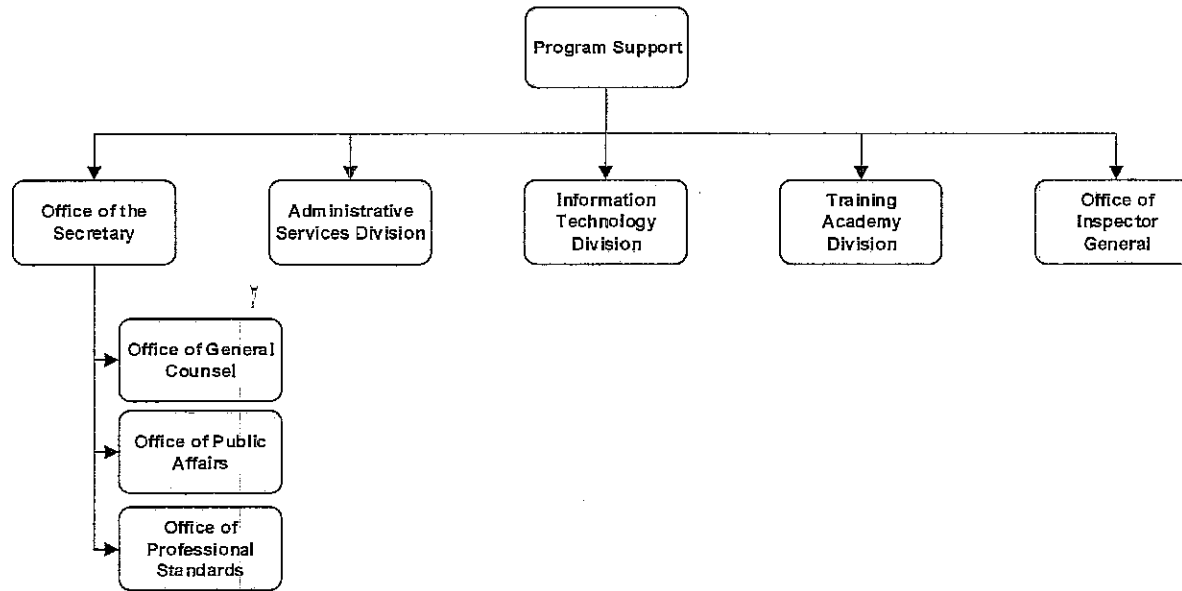
**NEW MEXICO**  
CORRECTIONS DEPARTMENT

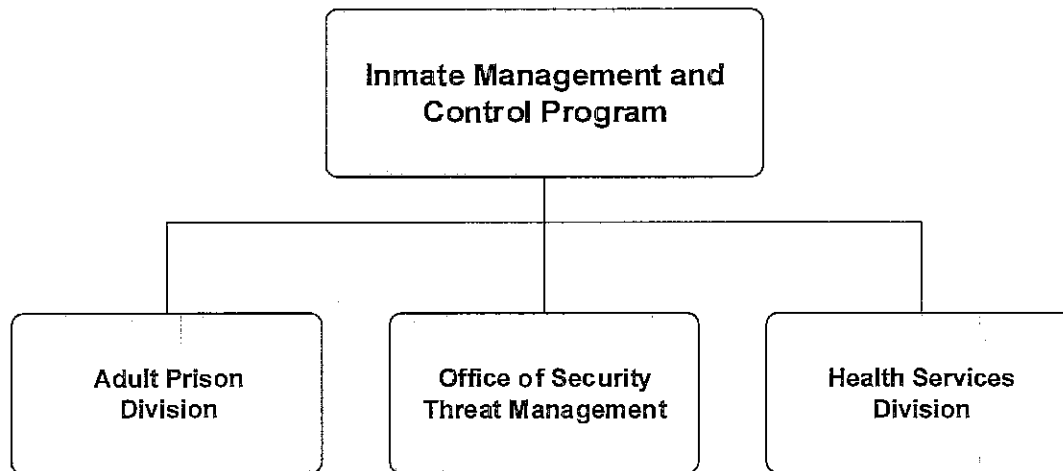




**FY27**  
Organizational  
Chart  
By Program

**NEW MEXICO**  
CORRECTIONS DEPARTMENT

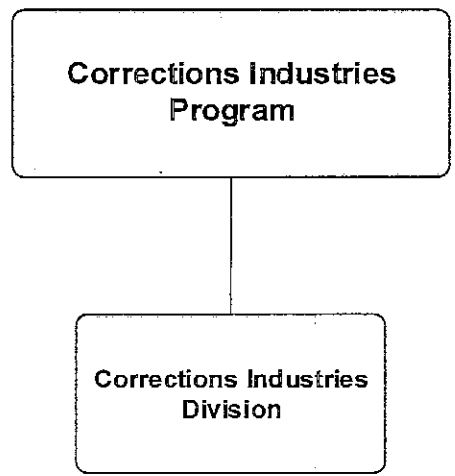


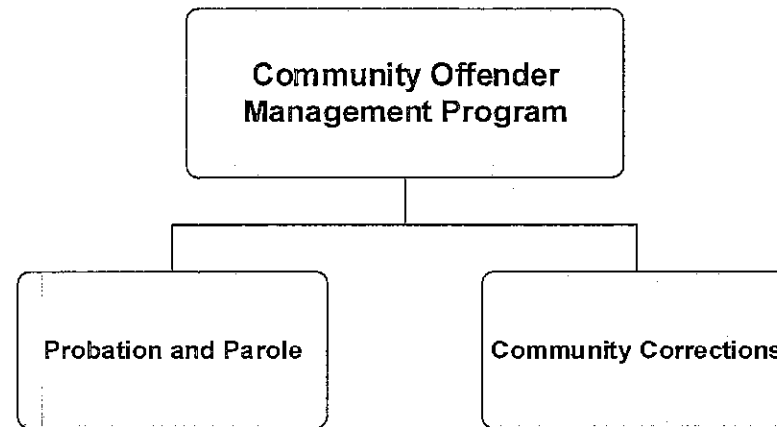




**FY27**  
Organizational  
Chart  
By Program

**NEW MEXICO**  
CORRECTIONS DEPARTMENT

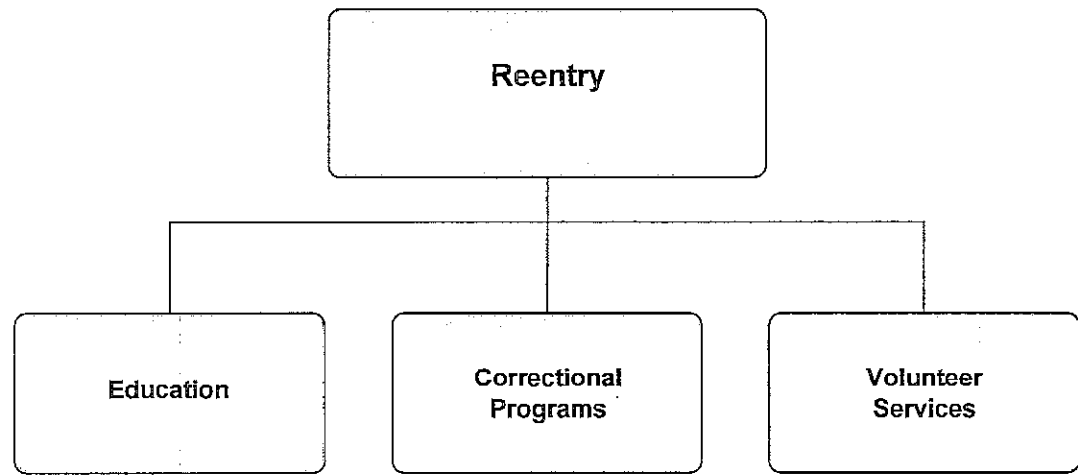






**FY27**  
Organizational  
Chart  
By Program

**NEW MEXICO**  
CORRECTIONS DEPARTMENT



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
77000 0000 0000000000

	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	337,208.1	333,205.9	353,450.8	0.0	368,037.5	0.0		368,037.5
112 Other Transfers	19,342.8	29,175.5	19,264.2	0.0	19,264.2	0.0		19,264.2
120 Federal Revenues	17.5	39.6	17.5	0.0	17.5	0.0		17.5
130 Other Revenues	7,909.6	8,359.3	12,909.6	0.0	12,819.8	0.0		12,819.8
150 Fund Balance	4,391.3	(0.0)	5,246.7	0.0	5,246.7	0.0		5,246.7
<b>REVENUE, TRANSFERS</b>	<b>368,869.3</b>	<b>370,780.4</b>	<b>390,888.8</b>	<b>0</b>	<b>405,385.7</b>	<b>0.0</b>		<b>405,385.7</b>
<b>REVENUE</b>	<b>368,869.3</b>	<b>370,780.4</b>	<b>390,888.8</b>	<b>0</b>	<b>405,385.7</b>	<b>0.0</b>		<b>405,385.7</b>
<b>EXPENSE</b>								
200 Personal services and employee benefits	180,058.8	178,533.0	189,672.2	221,665.4	208,791.7	0.0		208,791.7
300 Contractual services	89,121.1	87,057.7	94,551.0	0.0	97,516.4	0.0		97,516.4
400 Other	99,689.4	95,876.5	106,665.6	0.0	99,077.6	0.0		99,077.6
<b>EXPENDITURES</b>	<b>368,869.3</b>	<b>361,467.3</b>	<b>390,888.8</b>	<b>221,665.41</b>	<b>405,385.7</b>	<b>0.0</b>		<b>405,385.7</b>
<b>EXPENSE</b>	<b>368,869.3</b>	<b>361,467.3</b>	<b>390,888.8</b>	<b>221,665.41</b>	<b>405,385.7</b>	<b>0.0</b>		<b>405,385.7</b>
<b>FTE POSITIONS</b>								
810 Permanent	2,491.00	0.00	2,491.00	2,421.00	2,362.00	0.00		2,362.00
820 Term	30.00	0.00	30.00	0.00	29.00	0.00		29.00
<b>FTEs</b>	<b>2,521.00</b>	<b>0.00</b>	<b>2,521.00</b>	<b>2,421.00</b>	<b>2,391.00</b>	<b>0.00</b>		<b>2,391.00</b>
<b>FTE POSITIONS</b>	<b>2,521.00</b>	<b>0.00</b>	<b>2,521.00</b>	<b>2,421.00</b>	<b>2,391.00</b>	<b>0.00</b>		<b>2,391.00</b>

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

BU PCode Department  
77000 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base	Expansion	Total
499105 General Fd. Appropriation	337,208.1	333,205.9	353,450.8	0.0	368,037.5	0.0	368,037.5
<b>111 General Fund Transfers</b>	<b>337,208.1</b>	<b>333,205.9</b>	<b>353,450.8</b>	<b>0.0</b>	<b>368,037.5</b>	<b>0.0</b>	<b>368,037.5</b>
451909 Federal Contract - Interagency	326.1	665.2	694.3	0.0	694.3	0.0	694.3
499905 Other Financing Sources	19,016.7	28,510.3	18,569.9	0.0	18,569.9	0.0	18,569.9
<b>112 Other Transfers</b>	<b>19,342.8</b>	<b>29,175.5</b>	<b>19,264.2</b>	<b>0.0</b>	<b>19,264.2</b>	<b>0.0</b>	<b>19,264.2</b>
451903 Federal Direct - Operating	17.5	35.5	17.5	0.0	17.5	0.0	17.5
452003 Federal - Indirect	0.0	4.0	0.0	0.0	0.0	0.0	0.0
<b>120 Federal Revenues</b>	<b>17.5</b>	<b>39.6</b>	<b>17.5</b>	<b>0.0</b>	<b>17.5</b>	<b>0.0</b>	<b>17.5</b>
424602 Sales	5,247.3	4,378.3	10,247.3	0.0	10,247.3	0.0	10,247.3
425902 Other Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429902 Other Current Services	1,944.8	1,748.3	1,944.8	0.0	1,855.0	0.0	1,855.0
434302 Payments For Care-Government	684.4	1,057.3	684.4	0.0	684.4	0.0	684.4
434902 Other Institutional Sales	6.6	32.3	6.6	0.0	6.6	0.0	6.6
435102 Other Sales Of Services	25.0	45.7	25.0	0.0	25.0	0.0	25.0
441201 Interest On Investments	0.0	94.8	0.0	0.0	0.0	0.0	0.0
442903 Other Rentals	0.0	240.0	0.0	0.0	0.0	0.0	0.0
496205 Other Claims	0.0	1.3	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	1.5	760.3	1.5	0.0	1.5	0.0	1.5
496902 Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496909 Misc Revenue - Interagency	0.0	1.0	0.0	0.0	0.0	0.0	0.0
<b>130 Other Revenues</b>	<b>7,909.6</b>	<b>8,359.3</b>	<b>12,909.6</b>	<b>0.0</b>	<b>12,819.8</b>	<b>0.0</b>	<b>12,819.8</b>
312900 Restricted Net Position - BTA	667.2	(0.0)	667.2	0.0	667.2	0.0	667.2
325900 Restricted FB - Gov	3,724.1	0.0	4,579.5	0.0	4,579.5	0.0	4,579.5
<b>150 Fund Balance</b>	<b>4,391.3</b>	<b>(0.0)</b>	<b>5,246.7</b>	<b>0.0</b>	<b>5,246.7</b>	<b>0.0</b>	<b>5,246.7</b>
<b>TOTAL REVENUE</b>	<b>368,869.3</b>	<b>370,780.4</b>	<b>390,888.8</b>	<b>0</b>	<b>405,385.7</b>	<b>0.0</b>	<b>405,385.7</b>
520100 Exempt Perm Positions P/T&F/T	3,948.8	4,416.0	4,148.8	8,175.6	4,148.8	0.0	4,148.8
520200 Term Positions	1,140.0	260.0	1,140.0	1.5	1,140.0	0.0	1,140.0
520300 Classified Perm Positions F/T	105,421.3	101,989.4	112,896.1	143,201.0	118,638.5	0.0	118,638.5
520500 Temporary Positions F/T & P/T	0.0	4.6	0.0	1.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	1.0	100.4	1.0	0.0	1.0	0.0	1.0
520700 Overtime & Other Premium Pay	15,320.9	17,585.4	15,320.9	0.0	15,320.9	0.0	15,320.9
520800 Annl & Comp Paid At Separation	6.4	514.7	6.4	0.0	6.4	0.0	6.4
520900 Differential Pay	415.2	347.3	415.2	0.0	415.2	0.0	415.2

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU 77000 PCode 0000 Department 0000000000

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521100	Group Insurance Premium	23,653.8	14,700.0	18,169.5	26,821.2	24,825.3	0.0	24,825.3
521200	Retirement Contributions	17,454.3	24,838.9	20,235.4	35,324.8	20,431.7	0.0	20,431.7
521300	F I C A	4,621.2	5,166.6	4,911.2	4,556.4	4,917.9	0.0	4,917.9
521400	Workers' Comp Assessment Fee	23.2	16.7	23.2	0.0	24.4	0.0	24.4
521410	GSD Work Comp Insur Premium	1,854.7	1,854.7	3,080.3	0.0	2,359.8	0.0	2,359.8
521500	Unemployment Comp Premium	125.9	125.9	155.2	0.0	144.9	0.0	144.9
521600	Employee Liability Ins Premium	4,133.2	4,133.2	7,089.8	0.0	14,151.1	0.0	14,151.1
521700	RHC Act Contributions	1,858.9	2,479.2	1,999.2	3,584.0	2,185.8	0.0	2,185.8
521900	Other Employee Benefits	80.0	0.0	80.0	0.0	80.0	0.0	80.0
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal services and employee benef</b>	<b>180,058.8</b>	<b>178,533.0</b>	<b>189,672.2</b>	<b>221,665.4</b>	<b>208,791.7</b>	<b>0.0</b>	<b>208,791.7</b>
535100	Medical Services	1,848.2	69,965.8	77,367.2	0.0	79,847.2	0.0	79,847.2
535200	Professional Services	14,957.4	13,018.2	14,238.9	0.0	14,168.2	0.0	14,168.2
535300	Other Services	71,951.7	3,437.4	2,543.4	0.0	3,071.4	0.0	3,071.4
535309	Other Services - Interagency	156.0	0.0	196.0	0.0	196.0	0.0	196.0
535310	Other Services - Higher Ed	0.0	210.3	0.0	0.0	27.0	0.0	27.0
535400	Audit Services	105.3	96.9	106.0	0.0	107.1	0.0	107.1
535500	Attorney Services	29.6	16.1	29.6	0.0	29.6	0.0	29.6
535600	IT Services	72.9	313.1	69.9	0.0	69.9	0.0	69.9
<b>300</b>	<b>Contractual services</b>	<b>89,121.1</b>	<b>87,057.7</b>	<b>94,551.0</b>	<b>0.0</b>	<b>97,516.4</b>	<b>0.0</b>	<b>97,516.4</b>
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	8.1	3.5	1.7	0.0	1.7	0.0	1.7
542200	Employee I/S Meals & Lodging	243.3	356.6	305.8	0.0	335.7	0.0	335.7
542300	Brd & Comm Mbr Meals & Lodging	7.4	0.0	1.0	0.0	1.0	0.0	1.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	1.0	0.0	1.0	0.0	1.0
542500	Transp - Fuel & Oil	862.2	729.2	787.9	0.0	787.9	0.0	787.9
542600	Transp - Parts & Supplies	228.2	125.4	160.5	0.0	160.6	0.0	160.6
542700	Transp - Transp Insurance	7.1	7.1	20.7	0.0	16.6	0.0	16.6
542800	State Transp Pool Charges	1,230.8	1,325.9	1,525.1	0.0	1,338.1	0.0	1,338.1
543100	Maint - Grounds & Roadways	131.2	159.9	268.3	0.0	268.4	0.0	268.4
543200	Maint - Furn, Fixt, Equipment	376.9	691.7	758.0	0.0	754.3	0.0	754.3
543300	Maint - Buildings & Structures	1,163.0	1,933.1	3,666.3	0.0	3,674.4	0.0	3,674.4
543400	Maint - Property Insurance	595.8	595.7	694.4	0.0	48.9	0.0	48.9

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department  
77000 0000 0000000000

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543500	Maint - Supplies	627.4	820.3	603.0	0.0	971.6	0.0	971.6
543600	Maint - Laundry/Dry Cleaning	0.0	47.7	15.5	0.0	155.5	0.0	155.5
543700	Maintenance Services	224.6	21.6	41.5	0.0	57.0	0.0	57.0
543820	Maintenance IT	141.7	221.2	39.7	0.0	201.7	0.0	201.7
543830	IT HW/SW Agreements	1,443.4	2,345.6	1,719.0	0.0	1,811.8	0.0	1,811.8
543900	Other Maintenance	50.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	1,988.4	569.6	597.5	0.0	597.5	0.0	597.5
544100	Supplies-Office Supplies	238.1	434.7	267.0	0.0	373.0	0.0	373.0
544200	Supplies-Medical, Lab, Personal	756.3	524.9	618.1	0.0	1,062.1	0.0	1,062.1
544300	Supplies-Drugs	0.0	0.0	1.8	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	1,468.0	868.6	1,708.0	0.0	1,699.2	0.0	1,699.2
544500	Supplies-Food	8,050.2	8,208.3	8,681.0	0.0	11,781.0	0.0	11,781.0
544600	Supplies-Kitchen Supplies	42.8	47.9	26.0	0.0	46.0	0.0	46.0
544700	Supplies-Clothing, Uniforms, Linen	1,103.5	1,883.6	1,226.0	0.0	2,862.8	0.0	2,862.8
544800	Supplies-Education&Recreation	634.7	79.3	160.1	0.0	180.7	0.0	180.7
544900	Supplies-Inventory Exempt	223.4	629.6	348.0	0.0	475.0	0.0	475.0
545600	Reporting & Recording	3.0	0.0	1.1	0.0	1.1	0.0	1.1
545700	ISD Services	1,190.4	407.5	606.1	0.0	831.4	0.0	831.4
545710	DOIT HCM Assessment Fees	907.6	826.9	858.6	0.0	872.7	0.0	872.7
545810	GCD Radio Communications Svcs	3,633.0	3,278.5	3,459.3	0.0	3,596.5	0.0	3,596.5
545900	Printing & Photo Services	140.1	211.0	229.5	0.0	231.5	0.0	231.5
546100	Postage & Mail Services	207.8	355.0	278.2	0.0	258.2	0.0	258.2
546310	Utilities - Sewer/Garbage	1,616.7	1,267.5	1,245.9	0.0	1,745.9	0.0	1,745.9
546320	Utilities - Electricity	4,870.0	3,022.4	2,934.5	0.0	3,734.0	0.0	3,734.0
546330	Utilities - Water	1,783.9	804.7	794.0	0.0	1,039.0	0.0	1,039.0
546340	Utilities - Natural Gas	1,315.0	779.5	741.1	0.0	1,066.1	0.0	1,066.1
546350	Utilities - Propane	4.1	330.3	293.0	0.0	408.0	0.0	408.0
546400	Rent Of Land & Buildings	10,700.3	12,421.4	4,291.7	0.0	4,293.5	0.0	4,293.5
546409	Rent Expense - Interagency	82.8	0.0	113.1	0.0	82.1	0.0	82.1
546500	Rent Of Equipment	582.9	520.4	371.5	0.0	551.5	0.0	551.5
546600	Communications	171.6	59.4	198.7	0.0	124.0	0.0	124.0
546610	DOIT Telecommunications	1,558.1	1,685.9	1,534.8	0.0	1,834.2	0.0	1,834.2
546700	Subscriptions/Dues/License Fee	130.2	261.5	258.6	0.0	269.6	0.0	269.6

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department  
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		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546709	Subscription & Due Interagency	0.0	0.9	2.2	0.0	2.2	0.0	2.2
546800	Employee Training & Education	181.6	148.0	138.2	0.0	138.2	0.0	138.2
546900	Advertising	59.5	79.3	111.1	0.0	110.1	0.0	110.1
547000	Legal Settlements	0.0	667.6	241.5	0.0	651.5	0.0	651.5
547200	Grants To Individuals	45.1	19.0	18.0	0.0	20.0	0.0	20.0
547300	Care & Support	42,863.3	39,877.5	39,796.6	0.0	22,092.3	0.0	22,092.3
547500	Purchases For Resale	3,047.2	574.9	8,000.0	0.0	7,391.3	0.0	7,391.3
547730	Lease Principal Payment	0.0	0.0	10,121.5	0.0	10,245.1	0.0	10,245.1
547900	Miscellaneous Expense	2,659.6	2,869.8	2,853.8	0.0	4,381.6	0.0	4,381.6
547909	Misc Expense Interagency	0.0	2.2	1.6	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	113.0	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	0.0	0.0	208.0	0.0	210.0	0.0	210.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	892.9	19.2	0.0	36.2	0.0	36.2
548400	Other Equipment	31.7	817.1	46.7	0.0	409.7	0.0	409.7
548800	Automotive & Aircraft	0.0	763.1	0.0	0.0	0.0	0.0	0.0
548882	Lease Interest	0.0	0.0	2,587.6	0.0	2,587.6	0.0	2,587.6
548900	Buildings & Structures	0.0	142.6	0.0	0.0	130.0	0.0	130.0
549600	Employee O/S Mileage & Fares	28.7	21.2	22.0	0.0	22.0	0.0	22.0
549700	Employee O/S Meals & Lodging	28.7	24.7	35.0	0.0	35.0	0.0	35.0
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	5.0	0.0	5.0	0.0	5.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	5.0	0.0	5.0	0.0	5.0
<b>400</b>	<b>Other</b>	<b>99,689.4</b>	<b>95,876.5</b>	<b>106,665.6</b>	<b>0.0</b>	<b>99,077.6</b>	<b>0.0</b>	<b>99,077.6</b>
<b>TOTAL EXPENSE</b>		<b>368,869.3</b>	<b>361,467.3</b>	<b>390,888.8</b>	<b>221,665.41</b>	<b>405,385.7</b>	<b>0.0</b>	<b>405,385.7</b>
810	Permanent	2,491.00	0.00	2,491.00	2,421.00	2,362.00	0.00	2,362.00
810	Permanent	2,491.00	0.00	2,491.00	2,421.00	2,362.00	0.00	2,362.00
820	Term	30.00	0.00	30.00	0.00	29.00	0.00	29.00
820	Term	30.00	0.00	30.00	0.00	29.00	0.00	29.00
<b>TOTAL FTE POSITIONS</b>		<b>2,521.00</b>	<b>0.00</b>	<b>2,521.00</b>	<b>2,421.00</b>	<b>2,391.00</b>	<b>0.00</b>	<b>2,391.00</b>

Corrections Department

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	337,208.1	333,205.9	0.0	0.0	368,037.5	0.0	368,037.5
111	<b>General Fund Transfers</b>	<b>337,208.1</b>	<b>333,205.9</b>	<b>353,450.8</b>	<b>0.0</b>	<b>368,037.5</b>	<b>0.0</b>	<b>368,037.5</b>
451909	Federal Contract - Interagency	326.1	665.2	0.0	0.0	694.3	0.0	694.3
499905	Other Financing Sources	19,016.7	28,510.3	0.0	0.0	18,569.9	0.0	18,569.9
112	<b>Other Transfers</b>	<b>19,342.8</b>	<b>29,175.5</b>	<b>19,264.2</b>	<b>0.0</b>	<b>19,264.2</b>	<b>0.0</b>	<b>19,264.2</b>
451903	Federal Direct - Operating	17.5	35.5	0.0	0.0	17.5	0.0	17.5
452003	Federal - Indirect	0.0	4.0	0.0	0.0	0.0	0.0	0.0
120	<b>Federal Revenues</b>	<b>17.5</b>	<b>39.6</b>	<b>17.5</b>	<b>0.0</b>	<b>17.5</b>	<b>0.0</b>	<b>17.5</b>
424602	Sales	5,247.3	4,378.3	0.0	0.0	10,247.3	0.0	10,247.3
425902	Other Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	1,944.8	1,748.3	0.0	0.0	1,855.0	0.0	1,855.0
434302	Payments For Care-Government	684.4	1,057.3	0.0	0.0	684.4	0.0	684.4
434902	Other Institutional Sales	6.6	32.3	0.0	0.0	6.6	0.0	6.6
435102	Other Sales Of Services	25.0	45.7	0.0	0.0	25.0	0.0	25.0
441201	Interest On Investments	0.0	94.8	0.0	0.0	0.0	0.0	0.0
442903	Other Rentals	0.0	240.0	0.0	0.0	0.0	0.0	0.0
496205	Other Claims	0.0	1.3	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	1.5	760.3	0.0	0.0	1.5	0.0	1.5
496902	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496909	Misc Revenue - Interagency	0.0	1.0	0.0	0.0	0.0	0.0	0.0
130	<b>Other Revenues</b>	<b>7,909.6</b>	<b>8,359.3</b>	<b>12,909.6</b>	<b>0.0</b>	<b>12,819.8</b>	<b>0.0</b>	<b>12,819.8</b>
312900	Restricted Net Position - BTA	667.2	(0.0)	0.0	0.0	667.2	0.0	667.2
325900	Restricted FB - Gov	3,724.1	0.0	0.0	0.0	4,579.5	0.0	4,579.5
150	<b>Fund Balance</b>	<b>4,391.3</b>	<b>(0.0)</b>	<b>5,246.7</b>	<b>0.0</b>	<b>5,246.7</b>	<b>0.0</b>	<b>5,246.7</b>
<b>TOTAL REVENUE</b>		<b>368,869.3</b>	<b>370,780.4</b>	<b>390,888.8</b>	<b>0</b>	<b>405,385.7</b>	<b>0.0</b>	<b>405,385.7</b>

Corrections Department

State of New Mexico

BU PCode Department  
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S-9 Account Code 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	3,948.8	4,416.0	4,148.8	8,175.6	4,148.8	0.0	4,148.8
520200	Term Positions	1,140.0	260.0	1,140.0	1.5	1,140.0	0.0	1,140.0
520300	Classified Perm Positions F/T	105,421.3	101,989.4	112,896.1	143,201.0	118,638.5	0.0	118,638.5
520500	Temporary Positions F/T & P/T	0.0	4.6	0.0	1.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	1.0	100.4	1.0	0.0	1.0	0.0	1.0
520700	Overtime & Other Premium Pay	15,320.9	17,585.4	15,320.9	0.0	15,320.9	0.0	15,320.9
520800	Annl & Comp Paid At Separation	6.4	514.7	6.4	0.0	6.4	0.0	6.4
520900	Differential Pay	415.2	347.3	415.2	0.0	415.2	0.0	415.2
521100	Group Insurance Premium	23,653.8	14,700.0	18,169.5	26,821.2	24,825.3	0.0	24,825.3
521200	Retirement Contributions	17,454.3	24,838.9	20,235.4	35,324.8	20,431.7	0.0	20,431.7
521300	F I C A	4,621.2	5,166.6	4,911.2	4,556.4	4,917.9	0.0	4,917.9
521400	Workers' Comp Assessment Fee	23.2	16.7	23.2	0.0	24.4	0.0	24.4
521410	GSD Work Comp Insur Premium	1,854.7	1,854.7	3,080.3	0.0	2,359.8	0.0	2,359.8
521500	Unemployment Comp Premium	125.9	125.9	155.2	0.0	144.9	0.0	144.9
521600	Employee Liability Ins Premium	4,133.2	4,133.2	7,089.8	0.0	14,151.1	0.0	14,151.1
521700	RHC Act Contributions	1,858.9	2,479.2	1,999.2	3,584.0	2,185.8	0.0	2,185.8
521900	Other Employee Benefits	80.0	0.0	80.0	0.0	80.0	0.0	80.0
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal services and employee benefits</b>	<b>180,058.8</b>	<b>178,533.0</b>	<b>189,672.2</b>	<b>221,665.4</b>	<b>208,791.7</b>	<b>0.0</b>	<b>208,791.7</b>
535100	Medical Services	1,848.2	69,965.8	77,367.2	0.0	79,847.2	0.0	79,847.2
535200	Professional Services	14,957.4	13,018.2	14,238.9	0.0	14,168.2	0.0	14,168.2
535300	Other Services	71,951.7	3,437.4	2,543.4	0.0	3,071.4	0.0	3,071.4
535309	Other Services - Interagency	156.0	0.0	196.0	0.0	196.0	0.0	196.0
535310	Other Services - Higher Ed	0.0	210.3	0.0	0.0	27.0	0.0	27.0
535400	Audit Services	105.3	96.9	106.0	0.0	107.1	0.0	107.1
535500	Attorney Services	29.6	16.1	29.6	0.0	29.6	0.0	29.6
535600	IT Services	72.9	313.1	69.9	0.0	69.9	0.0	69.9
<b>300</b>	<b>Contractual services</b>	<b>89,121.1</b>	<b>87,057.7</b>	<b>94,551.0</b>	<b>0.0</b>	<b>97,516.4</b>	<b>0.0</b>	<b>97,516.4</b>
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	8.1	3.5	1.7	0.0	1.7	0.0	1.7
542200	Employee I/S Meals & Lodging	243.3	356.6	305.8	0.0	335.7	0.0	335.7
542300	Brd & Comm Mbr Meals & Lodgin	7.4	0.0	1.0	0.0	1.0	0.0	1.0

Corrections Department

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State of New Mexico

S-9 Account Code 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
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	1.0	0.0	1.0	0.0	1.0
542500	Transp - Fuel & Oil	862.2	729.2	787.9	0.0	787.9	0.0	787.9
542600	Transp - Parts & Supplies	228.2	125.4	160.5	0.0	160.6	0.0	160.6
542700	Transp - Transp Insurance	7.1	7.1	20.7	0.0	16.6	0.0	16.6
542800	State Transp Pool Charges	1,230.8	1,325.9	1,525.1	0.0	1,338.1	0.0	1,338.1
543100	Maint - Grounds & Roadways	131.2	159.9	268.3	0.0	268.4	0.0	268.4
543200	Maint - Furn, Fixt, Equipment	376.9	691.7	758.0	0.0	754.3	0.0	754.3
543300	Maint - Buildings & Structures	1,163.0	1,933.1	3,666.3	0.0	3,674.4	0.0	3,674.4
543400	Maint - Property Insurance	595.8	595.7	694.4	0.0	48.9	0.0	48.9
543500	Maint - Supplies	627.4	820.3	603.0	0.0	971.6	0.0	971.6
543600	Maint - Laundry/Dry Cleaning	0.0	47.7	15.5	0.0	155.5	0.0	155.5
543700	Maintenance Services	224.6	21.6	41.5	0.0	57.0	0.0	57.0
543820	Maintenance IT	141.7	221.2	39.7	0.0	201.7	0.0	201.7
543830	IT HW/SW Agreements	1,443.4	2,345.6	1,719.0	0.0	1,811.8	0.0	1,811.8
543900	Other Maintenance	50.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	1,988.4	569.6	597.5	0.0	597.5	0.0	597.5
544100	Supplies-Office Supplies	238.1	434.7	267.0	0.0	373.0	0.0	373.0
544200	Supplies-Medical,Lab,Personal	756.3	524.9	618.1	0.0	1,062.1	0.0	1,062.1
544300	Supplies-Drugs	0.0	0.0	1.8	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	1,468.0	868.6	1,708.0	0.0	1,699.2	0.0	1,699.2
544500	Supplies-Food	8,050.2	8,208.3	8,681.0	0.0	11,781.0	0.0	11,781.0
544600	Supplies-Kitchen Supplies	42.8	47.9	26.0	0.0	46.0	0.0	46.0
544700	Supplies-Clothng,Unifrms,Linen	1,103.5	1,883.6	1,226.0	0.0	2,862.8	0.0	2,862.8
544800	Supplies-Education&Recreation	634.7	79.3	160.1	0.0	180.7	0.0	180.7
544900	Supplies-Inventory Exempt	223.4	629.6	348.0	0.0	475.0	0.0	475.0
545600	Reporting & Recording	3.0	0.0	1.1	0.0	1.1	0.0	1.1
545700	ISD Services	1,190.4	407.5	606.1	0.0	831.4	0.0	831.4
545710	DOIT HCM Assessment Fees	907.6	826.9	858.6	0.0	872.7	0.0	872.7
545810	GCD Radio Communications Svcs	3,633.0	3,278.5	3,459.3	0.0	3,596.5	0.0	3,596.5
545900	Printing & Photo Services	140.1	211.0	229.5	0.0	231.5	0.0	231.5
546100	Postage & Mail Services	207.8	355.0	278.2	0.0	258.2	0.0	258.2
546310	Utilities - Sewer/Garbage	1,616.7	1,267.5	1,245.9	0.0	1,745.9	0.0	1,745.9
546320	Utilities - Electricity	4,870.0	3,022.4	2,934.5	0.0	3,734.0	0.0	3,734.0

Corrections Department

BU PCode Department  
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State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total
546330 Utilities - Water	1,783.9	804.7	794.0	0.0	1,039.0 0.0 1,039.0
546340 Utilities - Natural Gas	1,315.0	779.5	741.1	0.0	1,066.1 0.0 1,066.1
546350 Utilities - Propane	4.1	330.3	293.0	0.0	408.0 0.0 408.0
546400 Rent Of Land & Buildings	10,700.3	12,421.4	4,291.7	0.0	4,293.5 0.0 4,293.5
546409 Rent Expense - Interagency	82.8	0.0	113.1	0.0	82.1 0.0 82.1
546500 Rent Of Equipment	582.9	520.4	371.5	0.0	551.5 0.0 551.5
546600 Communications	171.6	59.4	198.7	0.0	124.0 0.0 124.0
546610 DOIT Telecommunications	1,558.1	1,685.9	1,534.8	0.0	1,834.2 0.0 1,834.2
546700 Subscriptions/Dues/License Fee	130.2	261.5	258.6	0.0	269.6 0.0 269.6
546709 Subscription & Due Interagency	0.0	0.9	2.2	0.0	2.2 0.0 2.2
546800 Employee Training & Education	181.6	148.0	138.2	0.0	138.2 0.0 138.2
546900 Advertising	59.5	79.3	111.1	0.0	110.1 0.0 110.1
547000 Legal Settlements	0.0	667.6	241.5	0.0	651.5 0.0 651.5
547200 Grants To Individuals	45.1	19.0	18.0	0.0	20.0 0.0 20.0
547300 Care & Support	42,863.3	39,877.5	39,796.6	0.0	22,092.3 0.0 22,092.3
547500 Purchases For Resale	3,047.2	574.9	8,000.0	0.0	7,391.3 0.0 7,391.3
547730 Lease Principal Payment	0.0	0.0	10,121.5	0.0	10,245.1 0.0 10,245.1
547900 Miscellaneous Expense	2,659.6	2,869.8	2,853.8	0.0	4,381.6 0.0 4,381.6
547909 Misc Expense Interagency	0.0	2.2	1.6	0.0	0.0 0.0 0.0
547999 Request to Pay Prior Year	0.0	113.0	0.0	0.0	0.0 0.0 0.0
548110 Land - Improvements	0.0	0.0	208.0	0.0	210.0 0.0 210.0
548200 Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0 0.0 0.0
548300 Information Tech Equipment	0.0	892.9	19.2	0.0	36.2 0.0 36.2
548400 Other Equipment	31.7	817.1	46.7	0.0	409.7 0.0 409.7
548800 Automotive & Aircraft	0.0	763.1	0.0	0.0	0.0 0.0 0.0
548882 Lease Interest	0.0	0.0	2,587.6	0.0	2,587.6 0.0 2,587.6
548900 Buildings & Structures	0.0	142.6	0.0	0.0	130.0 0.0 130.0
549600 Employee O/S Mileage & Fares	28.7	21.2	22.0	0.0	22.0 0.0 22.0
549700 Employee O/S Meals & Lodging	28.7	24.7	35.0	0.0	35.0 0.0 35.0
549800 Brd & Comm O/S Mileage & Fares	0.0	0.0	5.0	0.0	5.0 0.0 5.0
549900 Brd & Comm O/S Meals & Lodgin	0.0	0.0	5.0	0.0	5.0 0.0 5.0
400 Other	99,689.4	95,876.5	106,665.6	0.0	99,077.6 0.0 99,077.6
<b>TOTAL EXPENSE</b>	<b>368,869.3</b>	<b>361,467.3</b>	<b>390,888.8</b>	<b>221,665.41</b>	<b>405,385.7 0.0 405,385.7</b>

**Corrections Department**

**BU**    **PCode**    **Department**  
77000   0000    0000000000

State of New Mexico

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

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

Run Date: 8/27/25  
Run Time: 11:01:36 AM

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Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
77000	1	73688	For secure inmate transport vans for movement of inmates throughout the state.	Special (FY 27)	300.0	300.0	0.00	Jacob Weathers	505-238-5984

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State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

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

Request Type: Special (FY 27)  
 Rank: 1

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	300.0	Other	300.0
<b>Total Sources</b>	<b>300.0</b>	<b>Total Uses</b>	<b>300.0</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
<b>Total FTE</b>	<b>0.00</b>	Request is related to proposed legislation	No

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

For secure inmate transport vans for movement of inmates throughout the state.

**Justification Quantitative Data (Description)**

The New Mexico Corrections Department routinely transports inmates throughout the state. The transport vans that NMCD has that undergo this routine basis it has caused wear and tear due to transports across the state. Vehicles are needing to be purchased to provide downtime to properly fix/maintain wear and tear damages. This will provide safety to the officers, inmates, and the community during routine transports.

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

For secure Inmate Transport Vans.

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

Dollars will be spent to purchase these vehicles.

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

Vehicles are purchased as needed due to wear and tear and mileage.

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

Transportation of Inmates could become dangerous for staff inmates and/or the community.

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

Safety and dependability is a very important part of what NMCD's does will be maintained.

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

Safety and dependability is a very important part of what NMCD's does will be maintained.

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

The ability to transport inmates throughout all regions of the state.

**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
P530	90700	535310	Other Service	P636	34700	425909	Other Service	27	0	27	0	0	0	27	MOU with NM Sentencing Commission for the Prison Population forecast
Sum:								0	27	0	0	0	27		

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Corrections Department Business Unit: 77000  
 Fund Name: Corrections Industries Fund Number: 07700  
 Legal Auth. " Correction Industries Revolving Fund" is NON\_REVERTING per N

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 3,351,300

**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) 832,200

**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** 832,200

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25** 4,183,500

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26 10,247,300

**Deduct:**

Projected total expenditures for FY26 (10,914,500)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 3,516,300

**Add:**

Projected revenue/sources (less fund balance requested) for FY27 10,247,300

**Deduct:**

Total expenditures budgeted in appropriation request (10,914,500)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 2,849,100

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Corrections Department Business Unit: 77000  
 Fund Name: Community Corrections Fund Number: 90200  
 Legal Auth. "Community Corrections" is NON\_REVERTING per NMSA 1978 33-

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet  
 Report at close of FY25 12,917,200

**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) 1,201,100

**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

**Total Adjustments** 1,201,100

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25** 14,118,300

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26 24,284,000

**Deduct:**

Projected total expenditures for FY26 (28,550,600)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 9,851,700

**Add:**

Projected revenue/sources (less fund balance requested) for FY27 27,693,600

**Deduct:**

Total expenditures budgeted in appropriation request (28,660,200)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 8,885,100

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

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

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 35,560,900

**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) 5,597,600

**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) (13,337,400)

FY25 revision not reflected in liabilities 0

**Total Adjustments** (7,739,800)

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25** 27,821,100

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26 313,997,600

**Deduct:**

Projected total expenditures for FY26 (335,351,000)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 6,467,700

**Add:**

Projected revenue/sources (less fund balance requested) for FY27 320,003,000

**Deduct:**

Total expenditures budgeted in appropriation request (322,884,500)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 3,586,200

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

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

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 2,933,100

**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) 52,000

**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** 52,000

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25** 2,985,100

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26 36,724,800

**Deduct:**

Projected total expenditures for FY26 (37,456,200)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 2,253,700

**Add:**

Projected revenue/sources (less fund balance requested) for FY27 42,195,100

**Deduct:**

Total expenditures budgeted in appropriation request (42,926,500)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 1,522,300

State of New Mexico

Rate Report - Selected Line Items for Rates  
(Dollars in Thousands)

Org Unit	Line		2024-25	2025-26	Request		Recommendation		Opbud
			Actuals	OpBud	Base	Expansion	Base	Expansion	
			-----FY 2027-----						
77000 P530 Program Support	521410	GSD Work Comp Insur Premium	171.34	220.9	169.5	0	0	0.0	0.0
	521500	Unemployment Comp Premium	14.22	14	14	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	374.94	497.9	497.9	0	0	0.0	0.0
	535400	Audit Services	96.86	106	107.1	0	0	0.0	0.0
	542800	State Transp Pool Charges	105.89	106.7	93.6	0	0	0.0	0.0
	543400	Maint - Property Insurance	21.94	18	0	0	0	0.0	0.0
	545700	ISD Services	336.46	606.1	831.4	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	60.39	54.4	49.6	0	0	0.0	0.0
	545810	GCD Radio Communications Svc	300	0	0	0	0	0.0	0.0
	546610	DOIT Telecommunications	539.23	479.3	606.2	0	0	0.0	0.0
<b>77000 P530 Program Support</b>			<b>2,021.28</b>	<b>2,103.3</b>	<b>2,369.3</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
77000 P531 Inmate Management and Control	521410	GSD Work Comp Insur Premium	1,270.14	2,173.1	1,664.6	0	0	0.0	0.0
	521500	Unemployment Comp Premium	77.03	98.5	88.2	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	2,892.8	5,107.6	10,652.5	0	0	0.0	0.0
	542700	Transp - Transp Insurance	5.7	10.7	8.3	0	0	0.0	0.0
	542800	State Transp Pool Charges	585.42	610.4	564.8	0	0	0.0	0.0
	543400	Maint - Property Insurance	492.8	595.4	48.9	0	0	0.0	0.0
	545700	ISD Services	58.18	0	0	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	598	619.2	626	0	0	0.0	0.0
	545810	GCD Radio Communications Svc	3,145.63	3,209.7	3,273.2	0	0	0.0	0.0
	546610	DOIT Telecommunications	878.99	759.6	832.2	0	0	0.0	0.0
<b>77000 P531 Inmate Management and Control</b>			<b>10,004.69</b>	<b>13,184.2</b>	<b>17,758.7</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
77000 P533 Corrections Industries	521410	GSD Work Comp Insur Premium	27.01	44.9	34.4	0	0	0.0	0.0
	521500	Unemployment Comp Premium	1.9	2.3	2.3	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	58.7	100.7	100.7	0	0	0.0	0.0
	542700	Transp - Transp Insurance	1.36	10	8.3	0	0	0.0	0.0
	543400	Maint - Property Insurance	25	25	0	0	0	0.0	0.0
	545700	ISD Services	0.64	0	0	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	7.8	9	11.3	0	0	0.0	0.0
	546610	DOIT Telecommunications	14.21	7.2	15.8	0	0	0.0	0.0
<b>77000 P533 Corrections Industries</b>			<b>136.63</b>	<b>199.1</b>	<b>172.8</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

State of New Mexico  
**Rate Report - Selected Line Items for Rates**  
(Dollars in Thousands)

Org Unit	Line		2024-25 Actuals	2025-26 OpBud	-----FY 2027-----					
					Request		Recommendation		Opbud	
					Base	Expansion	Base	Expansion		
77000 P534	Community Offender Management	521410	GSD Work Comp Insur Premium	318.95	529.8	405.8	0	0	0.0	0.0
		521500	Unemployment Comp Premium	24.16	29.8	29.8	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	692.6	1,187.8	2,500	0	0	0.0	0.0
		542800	State Transp Pool Charges	608.96	715.3	608.6	0	0	0.0	0.0
		543400	Maint - Property Insurance	50	50	0	0	0	0.0	0.0
		545700	ISD Services	10.32	0	0	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	118.1	129.2	138	0	0	0.0	0.0
		545810	GCD Radio Communications Svc	226.67	249.6	323.3	0	0	0.0	0.0
		546610	DOIT Telecommunications	277.81	280.8	360	0	0	0.0	0.0
77000	P534	Community Offender Management		<b>2,327.56</b>	<b>3,172.3</b>	<b>4,365.5</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
77000 P535	Reentry	521410	GSD Work Comp Insur Premium	67.24	111.6	85.5	0	0	0.0	0.0
		521500	Unemployment Comp Premium	8.56	10.6	10.6	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	114.2	195.8	400	0	0	0.0	0.0
		542800	State Transp Pool Charges	67.06	92.7	71.1	0	0	0.0	0.0
		543400	Maint - Property Insurance	6	6	0	0	0	0.0	0.0
		545700	ISD Services	3.41	0	0	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	42.6	46.8	47.8	0	0	0.0	0.0
		546610	DOIT Telecommunications	31.1	7.9	20	0	0	0.0	0.0
77000	P535	Reentry		<b>340.17</b>	<b>471.4</b>	<b>635</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
				<b>14,830.32</b>	<b>19,130.3</b>	<b>25,301.3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

State of New Mexico  
**Rate Report - Selected Line Items for Rates**  
(Dollars in Thousands)

**Totals by Line Item**

BusUnit	Line Item	2024-25 Actuals	2025-26 Opbud	-----FY 2027 -----					
				Request		Recommendation		Opbud	
				Base	Expansion	Base	Expansion		
77000	521410	GSD Work Comp Insur Premium	1,854.67	3,080.3	2,359.8	0	0	0.0	0.0
	521500	Unemployment Comp Premium	125.87	155.2	144.9	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	4,133.24	7,089.8	14,151.1	0	0	0.0	0.0
	535400	Audit Services	96.86	106	107.1	0	0	0.0	0.0
	542700	Transp - Transp Insurance	7.06	20.7	16.6	0	0	0.0	0.0
	542800	State Transp Pool Charges	1,367.33	1,525.1	1,338.1	0	0	0.0	0.0
	543400	Maint - Property Insurance	595.74	694.4	48.9	0	0	0.0	0.0
	545700	ISD Services	409	606.1	831.4	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	826.89	858.6	872.7	0	0	0.0	0.0
	545810	GCD Radio Communications Svcs	3,672.3	3,459.3	3,596.5	0	0	0.0	0.0
	546610	DOIT Telecommunications	1,741.35	1,534.8	1,834.2	0	0	0.0	0.0
		<b>Grand Total</b>	<b>14,830.32</b>	<b>19,130.3</b>	<b>25,301.3</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 77000 - Corrections Department

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	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	368,037.5	18,066.5	19,264.2	17.5	405,385.7
Personal services and employee benefits	179,794.5	9,827.7	19,152.0	17.5	208,791.7
Contractual services	97,430.0	86.4	0.0	0.0	97,516.4
Other	90,813.0	8,152.4	112.2	0.0	99,077.6
<b>USES Total:</b>	368,037.5	18,066.5	19,264.2	17.5	405,385.7
<b>Net:</b>	0.0	0.0	0.0	0.0	0.0





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

Agency: New Mexico Corrections Department  
 BU: 77000  
 Program: Community Offender Management (COM)  
 Program Code: P534

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY26 OPBUD	FY27 REQUEST		TOTAL	
								BASE	EXPANSION		
91500	452003	Adam Walsh Act	0/100	6/30/2026	7,688.00	4,036.48	0.00	0.00	0.00	0.00	
										0.0	
										0.0	
										0.0	
										0.0	
										0.0	
										0.0	
										0.0	
										0.0	
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										0.0	
										0.0	
										0.0	
										0.0	
										0.0	
										0.0	
<b>TOTALS</b>							<b>4,036.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Agency: New Mexico Corrections Department

BU: 77000

Program: Reentry Program

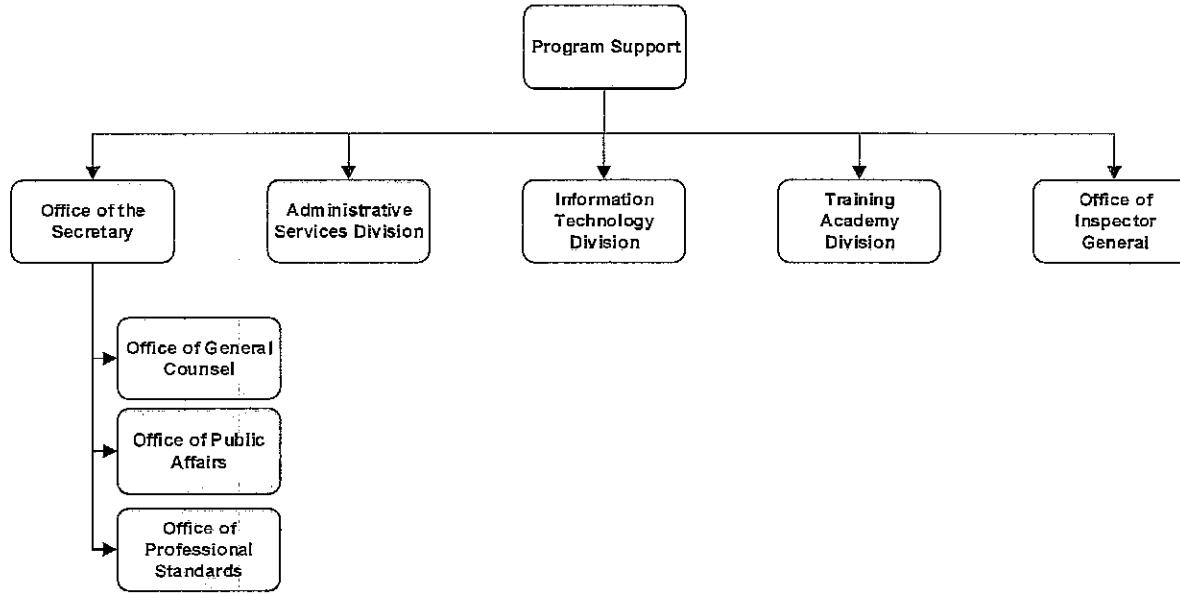
Program Code: P535

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY26 OPBUD	FY27 REQUEST		
								BASE	EXPANSION	TOTAL
90200	451909	TANF ABE Grant	0/100	6/30/2025	50,000.00	49,687.00	0.00	0.00	0.00	0.00
90200	451909	Adult Education & Family Literacy ACT Grants	0/100	6/30/2025	367,235.00	283,529.01	368,200.00	368,200.00	0.00	368,200.00
90200	451909	TANF IET Pilot Grant	0/100	6/30/2025	100,000.00	100,000.00	0.00	0.00	0.00	0.00
90200	451909	HCA Grant	0/100	9/30/2025	250,000.00	88,767.71	0.00	0.00	0.00	0.00
										0.0
										0.0
										0.0
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										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
<b>TOTALS</b>						<b>521,983.72</b>	<b>368,200.00</b>	<b>368,200.00</b>	<b>0.00</b>	<b>368,200.00</b>



**FY27**  
Organizational  
Chart  
By Program

**NEW MEXICO**  
CORRECTIONS DEPARTMENT



**Program Description:**

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

Program Support is comprised of three divisions: Administrative Services, Training Academy, and Information Technology.

The Offices of Public Relations, General Counsel and Professional Standards are part of the Office of the Secretary and are responsible for promoting public trust and agency transparency through media communication, professional and ethical representation and advocacy of the department's best interests in all legal matters, and assisting department administrators, supervisors, and employees in promoting and maintaining ethical conduct and effective and efficient corrections service, while assuring fair and equal treatment of department employees in the best interest of society at large.

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

The Financial and Budget Bureaus manage revenues and expenditures to provide a high level of fiscal accountability and efficiency and to advise management to improve the quality of financial decisions.

The Financial Management Bureau provides direction and oversight for fiscal and financial accounting processes, procurement, accounts payable, vouchering, financial reporting, audit coordination and record-keeping to ensure compliance with state and federal statutes, regulations, and agency policies. The accounts payable staff audits voucher documents and invoices submitted by Department business managers, post invoices, verify data entered in the accounting system subsidiary ledger for payment processing to vendors. The CFO, in conjunction with external auditors prepare the year-end financial statements in accordance with Generally Accepted Accounting Principles as part of the annual financial and compliance audit requirement.

The Budget Bureau coordinates and directs the preparation of the annual budget request, the operating budget, and provides budgetary control and analysis on the Department's budget. In addition, it monitors and reports on federal grant activities, compiles, evaluates, and reports statistical information on the inmate population and other activities of the Department. Analysts serve as liaisons between the Department's business managers and agency management for communicating problems and special needs that arise. They are the inter and intra-agency point-of-contact on NMCD budgetary matters.

Administrative Services also provides direct support to the division business managers in procurement and accounts payable. Additionally, ASD provides oversight for grants management, telecommunications, fleet management, asset management, building maintenance, contract management, lease management, and policy development.

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

ITD is divided into four additional sections - Infrastructure, Applications/Database, Project Management/Business Analysis and Quality Assurance/Research. This structure supports the alignment of information technology services with the goals of Agency business. These four areas work together to proudly provide quality service and support to approximately 1800 current users in full-time equivalent positions statewide in prison facilities, probation and parole offices, centralized administration, and training locations. IT also supports the inmate population of about 5700 users as well, in terms of account provisioning/security, and management of educational platforms, content and programming, visitation support and more.

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

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

The Workstations and Helpdesk team provide level I and II technical support to the end user community, ensuring

desktop and laptop functionality and for all in-house NMCD applications. Both groups work to support hardware refresh initiatives, software installations, patch management and Windows Active Directory administration. The Network Administration unit supports an internal network operations center (NOC), monitoring the entire NMCD wide area network that includes all demilitarized zones (DMZ's) within each facility, the inmate education networks, staff networks, and video surveillance networks. The Security and Compliance group performs the daily administration of all edge and public facing firewall appliances. The group also supports web filtering proxy and security appliances. The security effort within NMCD is a layered approach consisting of advanced enterprise anti-virus, malware detection, and internet traffic control via rule-based policies. NMCD System Administration manages a hyper-converged platform in a virtual server environment. All NMCD file shares, application servers, and test environments are managed with a virtual hypervisor. Multiple data centers along with a disaster recovery location are maintained by the group to manage high availability, data replication, and RAIN (Redundant Array of Independent Nodes). The Infrastructure and Security groups outlined above are managed by the Deputy Chief of Infrastructure. The Application section is comprised of application developers who are responsible for the design, development, implementation, maintenance, and operations of NMCD applications both large and small. NMCD's main application, OMNI, tracks both current

### Major Issues and Accomplishments:

In FY25, the NMCTA directed five (5) Correctional Officer Basic training academies and graduated 155 Basic training cadets. The graduation rate for all Correctional Officer Basic training in FY25 is 82.01% (155g/189s). The NMCTA directed two (2) Probation & Parole Officer Basic training academies and graduated 36 cadets. The graduation rate for the Probation & Parole Officer Basic Training academy in FY25 is 94.73% (36g/38s). NMCTA moved to increase operational efficiency by uniting the Certification by Waiver (CBW), Correctional Officer Specialist (CO Spec) and Direct Hire (DH) training academies under the umbrella of the CBW program and graduated 43 participants from this unified program. The graduation rate for all Certification by Waiver training in FY25 is 81.13% (43g/53s). NMCTA directly trained and/or assisted with the training of approximately 1,481 NMCD and non-NMCD staff members in a wide variety of corrections-related topics. Through successful execution of the Training for Trainers instructor course, NMCTA graduated 16 new general instructors for the department in support of the training needs of NMCD facilities and the Probation & Parole Division. As a result, the NMCTA screened 101 applicants at the main campus. NMCTA continues to face funding challenges primarily due to increased class sizes and housing and feeding of agencywide staff participating in advance training. These additional costs combined with never-ending maintenance repairs needed at the Central Office campus have limited the TA ability to invest in training materials/aids and uniforms along with cultivating new training programs.

#### IT Accomplishments

OMNI – Offender Management Network Information, which is the offender management system, was first implemented at the end of July 2023 for the Probation and Parole Division, and all community supervision activities and offender restitution and obligations have been managed in the OMNI system since that time. Also, part of the initial go-live event was the installation of a mobile solution, CORIS@ Mobile, that allows officers to have access to and interact with the OMNI system from their state-issued mobile device to manage their caseload while conducting field supervision visits. During the fall of 2023 and spring of 2024, the Offender Management Services (OMS) bureau entered the sentences and good time for all existing inmates into the OMNI system. This was a monumental task, as good time was previously tracked via paper good time figuring sheets. The sentencing and good time for all incarcerated individuals, as well as inmate intakes, releases, and transfers are now managed through the OMNI system. The agency has completed a 4-year maintenance contract through CY2028, and has completed the data migration plan for the final data conversion related to the implementation, as well as completing a change request for sentence/time accounting module functionality based on recent good time law changes. Training for prison facility personnel across the state will occur in the late summer/fall timeframe. The final go-live event to migrate remaining business processes for the Adult Prisons Division is expected in late 2025.

Electronic Health Records (EHR) – NMCD purchased the TechCare system, from NaphCare, after an extensive vendor analysis of six systems. The system was purchased, along with the DoIT approval for cloud-hosting in the fall of 2022, and NMCD received TARC approval in May 2023. During the fall and winter of 2023 requirements were identified and documented, and in the spring of 2024, interfaces were built between a number of disparate systems to support the EHR and provide updated health information to agency partners, NMCD-specific workflows and forms were created, the system was tested and end users trained.

The implementation strategy was to separate go-live into two distinct events, first for the women, who have fewer facilities, but the greater scope of services needed, and the second for the remaining male facilities, capitalizing on lessons learned from go-live 1. The TechCare system went live at the women's facilities of Western New Mexico Correctional Facility – North (WNMCF-N) and Spinger Correctional Center (SCC) in May 2024. The remaining male facilities, Penitentiary of New Mexico (PNM), Central New Mexico Correctional Facility (CNMCF), Western New Mexico Correctional Facility (WNMCF-S), Roswell Correctional Facility (RCC), Southern New Mexico Correctional Facility (SNMCF), Guadalupe County Correctional Facility (GCCF), Northern New Mexico Correctional Facility (NNMCF) and Otero County Correctional Facility ( were implemented in the fall of 2024. In the spring of 2025, an interface was built between the inmate tablet vendor, Smart Communication, and the TechCare system, allowing for inmates to submit sick calls and medical requests as well as grievances.

Broadband Improvement Project – This was a special appropriation of \$360,000 in Laws 2024 was received to replace all routers within prison facilities, probation and parole offices, and administrative complexes to support greater bandwidth and improve network/internet speed. All the necessary infrastructure was deployed to each

location by the fall of 2024. As equipment was upgraded at each site, contracts were executed with DoIT to increase the telecommunication circuit bandwidth. A portion of the expected ongoing operational cost was loaded into the FY26 IT budget; however, not enough to cover the total expected cost. The remainder will need to be covered elsewhere with other agency funds.

Inmate Telecommunication – a new inmate telecommunications and services vendor was selected and implemented, Smart Communications. This includes phone services, video visitation and messaging, incoming inmate mail, and tablets and was fully implemented in 2024. Included as part of this implementation is an interface between both the legacy offender management system, CMIS, and the replacement offender management system, OMNI. Both educational and recreational content is provided as well to each inmate at a one-to-one ratio on the tablet, and as stated above, an interface between Smart Communication and the TechCare EHR was also built in the spring of 2025 to support inmate medical requests and grievances.

VPN Replacement Project - Another important goal to improve security and reduce cyber threat and exposure was to replace the agency's aging VPN solution with a modern platform was completed successfully. The agency was able to replace an aging VPN platform with a much more secure and modern zero-trust platform to provide secure remote connectivity. This new platform has replaced the remote connection capabilities for desktops and laptops, as well as for the CORIS mobile application for field supervision on all PPD state-issued mobile devices.

Facility Door Control Systems – Efforts to replace aging and faulty legacy door control systems have begun taking place at a few critical facilities and locations. These modern door control solutions are intended to tie into existing video surveillance systems and allow for use of modern intercom systems for communication and better control of ingress and egress throughout the facilities. A few pilot facilities have been completed with the new door control system in the last year that retrofits, integrates and utilizes the existing video surveillance systems with the remaining facilities await for budgetary availability to perform these upgrades.

Reentry Learning Management System (LMS) – Based on agency need, IT will be submitting a C2 business case to request funding for a centralized LMS for the Reentry Division. Objectives of the Reentry LMS Implementation project include analyzing and procuring a Commercial, off-the-shelf (COTS) learning management platform using a Software-as-a-Service (SAAS) model to implement an educational/vocational solution across all prison facilities statewide. This cent

**Overview of Request:**

The FY27 request for Program Support includes a General Fund increase of \$521,000.

**Programmatic Changes:**

For the upcoming FY26, the NMCTA has transitioned from a traditional "training hour" format to a "training session" format. This allows the NMCTA to provide training that is responsive to student needs rather than being tied to a rigid time constraint. The NMCTA has also increased the amount of "hands-on practical" time, by incorporating practical exercises and "lab time" for most classes. This expanded practical time allows students to practice skills and apply knowledge in an environment where NMCTA staff can provide real-time feedback and corrective actions as needed.

**Base Budget Justification:**

The request for Program Support includes \$266,200 to replace the Healthcare Affordability Fund dollars included in the FY26 operating budget. In addition, the request includes a net increase of \$254,800 for DoIT and GSD rate increases primarily attributed to DoIT ISD Services which are increasing 37.2%.

Program Support

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S-8 Financial Summary  
(Dollars in Thousands)

	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	17,527.6	17,204.5	18,188.6	0.0	18,709.6	0.0	18,709.6
112 Other Transfers	78.6	377.4	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	154.8	72.5	154.8	0.0	65.0	0.0	65.0
<b>REVENUE, TRANSFERS</b>	<b>17,761.0</b>	<b>17,654.4</b>	<b>18,343.4</b>	<b>0.0</b>	<b>18,774.6</b>	<b>0.0</b>	<b>18,774.6</b>
<b>REVENUE</b>	<b>17,761.0</b>	<b>17,654.4</b>	<b>18,343.4</b>	<b>0.0</b>	<b>18,774.6</b>	<b>0.0</b>	<b>18,774.6</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	13,240.3	13,044.8	14,303.4	12,431.4	14,428.4	0.0	14,428.4
300 Contractual services	468.2	463.9	468.2	0.0	468.2	0.0	468.2
400 Other	4,052.5	3,976.5	3,571.8	0.0	3,878.0	0.0	3,878.0
<b>EXPENDITURES</b>	<b>17,761.0</b>	<b>17,485.1</b>	<b>18,343.4</b>	<b>12,431.44</b>	<b>18,774.6</b>	<b>0.0</b>	<b>18,774.6</b>
<b>EXPENSE</b>	<b>17,761.0</b>	<b>17,485.1</b>	<b>18,343.4</b>	<b>12,431.44</b>	<b>18,774.6</b>	<b>0.0</b>	<b>18,774.6</b>
<b>FTE POSITIONS</b>							
810 Permanent	150.00	0.00	150.00	102.00	135.00	0.00	135.00
820 Term	1.00	0.00	1.00	0.00	1.00	0.00	1.00
<b>FTEs</b>	<b>151.00</b>	<b>0.00</b>	<b>151.00</b>	<b>102.00</b>	<b>136.00</b>	<b>0.00</b>	<b>136.00</b>
<b>FTE POSITIONS</b>	<b>151.00</b>	<b>0.00</b>	<b>151.00</b>	<b>102.00</b>	<b>136.00</b>	<b>0.00</b>	<b>136.00</b>

Program Support

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
499105 General Fd. Appropriation	17,527.6	17,204.5	18,188.6	0.0	18,709.6	0.0	18,709.6
<b>111 General Fund Transfers</b>	<b>17,527.6</b>	<b>17,204.5</b>	<b>18,188.6</b>	<b>0.0</b>	<b>18,709.6</b>	<b>0.0</b>	<b>18,709.6</b>
451909 Federal Contract - Interagency	0.0	54.3	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	78.6	323.1	0.0	0.0	0.0	0.0	0.0
<b>112 Other Transfers</b>	<b>78.6</b>	<b>377.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
429902 Other Current Services	129.8	31.0	129.8	0.0	40.0	0.0	40.0
435102 Other Sales Of Services	25.0	40.5	25.0	0.0	25.0	0.0	25.0
496901 Miscellaneous Revenue	0.0	0.1	0.0	0.0	0.0	0.0	0.0
496909 Misc Revenue - Interagency	0.0	1.0	0.0	0.0	0.0	0.0	0.0
<b>130 Other Revenues</b>	<b>154.8</b>	<b>72.5</b>	<b>154.8</b>	<b>0.0</b>	<b>65.0</b>	<b>0.0</b>	<b>65.0</b>
<b>TOTAL REVENUE</b>	<b>17,761.0</b>	<b>17,654.4</b>	<b>18,343.4</b>	<b>0.0</b>	<b>18,774.6</b>	<b>0.0</b>	<b>18,774.6</b>
520100 Exempt Perm Positions P/T&F/T	465.8	826.6	665.8	809.2	665.8	0.0	665.8
520200 Term Positions	0.0	49.9	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	8,208.8	8,140.4	9,264.6	8,024.7	9,174.8	0.0	9,174.8
520500 Temporary Positions F/T & P/T	0.0	4.6	0.0	1.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	14.5	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	90.0	137.0	90.0	0.0	90.0	0.0	90.0
520800 Annl & Comp Paid At Separation	0.0	42.1	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	1,494.4	814.1	900.0	1,178.7	1,166.2	0.0	1,166.2
521200 Retirement Contributions	1,625.6	1,739.2	1,694.7	1,693.2	1,694.7	0.0	1,694.7
521300 F I C A	735.7	659.8	763.2	541.9	763.2	0.0	763.2
521400 Workers' Comp Assessment Fee	1.4	1.0	1.4	0.0	1.4	0.0	1.4
521410 GSD Work Comp Insur Premium	133.2	133.0	220.9	0.0	169.5	0.0	169.5
521500 Unemployment Comp Premium	11.4	11.4	14.0	0.0	14.0	0.0	14.0
521600 Employee Liability Ins Premium	290.3	290.3	497.9	0.0	497.9	0.0	497.9
521700 RHC Act Contributions	183.7	180.8	190.9	182.7	190.9	0.0	190.9
<b>200 Personal services and employee benef</b>	<b>13,240.3</b>	<b>13,044.8</b>	<b>14,303.4</b>	<b>12,431.4</b>	<b>14,428.4</b>	<b>0.0</b>	<b>14,428.4</b>
535100 Medical Services	2.4	0.0	2.4	0.0	2.4	0.0	2.4
535200 Professional Services	260.0	258.2	260.0	0.0	258.9	0.0	258.9
535300 Other Services	83.5	70.0	82.8	0.0	55.8	0.0	55.8
535310 Other Services - Higher Ed	0.0	0.0	0.0	0.0	27.0	0.0	27.0
535400 Audit Services	105.3	96.9	106.0	0.0	107.1	0.0	107.1
535500 Attorney Services	17.0	1.2	17.0	0.0	17.0	0.0	17.0

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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
535600	IT Services	0.0	37.6	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>468.2</b>	<b>463.9</b>	<b>468.2</b>	<b>0.0</b>	<b>468.2</b>	<b>0.0</b>	<b>468.2</b>
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	2.2	0.4	0.1	0.0	0.1	0.0	0.1
542200	Employee I/S Meals & Lodging	16.1	13.7	20.0	0.0	20.0	0.0	20.0
542500	Transp - Fuel & Oil	26.6	19.8	15.0	0.0	15.0	0.0	15.0
542600	Transp - Parts & Supplies	5.7	2.9	3.0	0.0	3.0	0.0	3.0
542800	State Transp Pool Charges	76.7	74.1	106.7	0.0	93.6	0.0	93.6
543100	Maint - Grounds & Roadways	4.9	2.9	6.9	0.0	6.9	0.0	6.9
543200	Maint - Furn, Fixt, Equipment	21.7	11.8	10.0	0.0	10.0	0.0	10.0
543300	Maint - Buildings & Structures	53.0	75.6	50.0	0.0	63.1	0.0	63.1
543400	Maint - Property Insurance	18.0	17.9	18.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	24.4	33.6	30.0	0.0	30.0	0.0	30.0
543600	Maint - Laundry/Dry Cleaning	0.0	1.7	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	6.2	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	116.7	15.4	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	1,163.3	1,252.5	1,020.4	0.0	997.2	0.0	997.2
544000	Supply Inventory IT	63.0	89.5	229.0	0.0	229.0	0.0	229.0
544100	Supplies-Office Supplies	25.0	25.0	20.0	0.0	20.0	0.0	20.0
544200	Supplies-Medical,Lab,Personal	0.0	4.8	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	25.0	69.5	60.0	0.0	60.0	0.0	60.0
544500	Supplies-Food	3.2	30.8	31.0	0.0	31.0	0.0	31.0
544600	Supplies-Kitchen Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng,Unifrms,Linen	15.0	35.6	20.0	0.0	20.0	0.0	20.0
544800	Supplies-Education&Recreation	50.0	0.0	1.0	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	17.0	37.4	20.0	0.0	20.0	0.0	20.0
545600	Reporting & Recording	2.2	0.0	1.0	0.0	1.0	0.0	1.0
545700	ISD Services	1,190.4	333.6	606.1	0.0	831.4	0.0	831.4
545710	DOIT HCM Assessment Fees	54.4	49.6	54.4	0.0	49.6	0.0	49.6
545810	GCD Radio Communications Svcs	0.0	300.0	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	12.0	11.0	15.0	0.0	15.0	0.0	15.0
546100	Postage & Mail Services	19.8	14.4	15.0	0.0	15.0	0.0	15.0
546310	Utilities - Sewer/Garbage	7.6	18.5	20.0	0.0	20.0	0.0	20.0
546320	Utilities - Electricity	262.5	158.2	160.0	0.0	160.0	0.0	160.0

Program Support

BU PCode Department  
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State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
546330 Utilities - Water	0.0	0.1	0.2	0.0	0.2	0.0	0.2
546340 Utilities - Natural Gas	12.5	17.2	15.0	0.0	15.0	0.0	15.0
546400 Rent Of Land & Buildings	1.2	3.6	7.2	0.0	7.2	0.0	7.2
546500 Rent Of Equipment	44.9	31.5	30.0	0.0	30.0	0.0	30.0
546610 DOIT Telecommunications	479.3	511.0	479.3	0.0	606.2	0.0	606.2
546700 Subscriptions/Dues/License Fee	50.8	57.5	55.0	0.0	55.0	0.0	55.0
546709 Subscription & Due Interagency	0.0	0.0	0.3	0.0	0.3	0.0	0.3
546800 Employee Training & Education	31.3	34.1	30.0	0.0	30.0	0.0	30.0
546900 Advertising	51.3	0.3	30.0	0.0	30.0	0.0	30.0
547000 Legal Settlements	0.0	30.0	1.5	0.0	1.5	0.0	1.5
547730 Lease Principal Payment	0.0	0.0	235.0	0.0	235.0	0.0	235.0
547900 Miscellaneous Expense	74.8	125.2	120.0	0.0	120.0	0.0	120.0
547999 Request to Pay Prior Year	0.0	1.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	431.1	0.0	0.0	0.0	0.0	0.0
548400 Other Equipment	6.7	14.4	6.7	0.0	6.7	0.0	6.7
548882 Lease Interest	0.0	0.0	3.0	0.0	3.0	0.0	3.0
549600 Employee O/S Mileage & Fares	8.5	7.0	11.0	0.0	11.0	0.0	11.0
549700 Employee O/S Meals & Lodging	8.6	12.0	15.0	0.0	15.0	0.0	15.0
<b>400 Other</b>	<b>4,052.5</b>	<b>3,976.5</b>	<b>3,571.8</b>	<b>0.0</b>	<b>3,878.0</b>	<b>0.0</b>	<b>3,878.0</b>
<b>TOTAL EXPENSE</b>	<b>17,761.0</b>	<b>17,485.1</b>	<b>18,343.4</b>	<b>12,431.4</b>	<b>18,774.6</b>	<b>0.0</b>	<b>18,774.6</b>
810 Permanent	150.00	0.00	150.00	102.00	135.00	0.00	135.00
<b>810 Permanent</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>	<b>102.00</b>	<b>135.00</b>	<b>0.00</b>	<b>135.00</b>
820 Term	1.00	0.00	1.00	0.00	1.00	0.00	1.00
<b>820 Term</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>TOTAL FTE POSITIONS</b>	<b>151.00</b>	<b>0.00</b>	<b>151.00</b>	<b>102.00</b>	<b>136.00</b>	<b>0.00</b>	<b>136.00</b>

Program Support

BU PCode Department  
77000 P530 000000

State of New Mexico  
S-9 Account Code Revenue Summary  
(Dollars in Thousands)

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	17,527.6	17,204.5	18,188.6	0.0	18,709.6	0.0	18,709.6
111	<b>General Fund Transfers</b>	<b>17,527.6</b>	<b>17,204.5</b>	<b>18,188.6</b>	<b>0.0</b>	<b>18,709.6</b>	<b>0.0</b>	<b>18,709.6</b>
451909	Federal Contract - Interagency	0.0	54.3	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	78.6	323.1	0.0	0.0	0.0	0.0	0.0
112	<b>Other Transfers</b>	<b>78.6</b>	<b>377.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
429902	Other Current Services	129.8	31.0	129.8	0.0	40.0	0.0	40.0
435102	Other Sales Of Services	25.0	40.5	25.0	0.0	25.0	0.0	25.0
496901	Miscellaneous Revenue	0.0	0.1	0.0	0.0	0.0	0.0	0.0
496909	Misc Revenue - Interagency	0.0	1.0	0.0	0.0	0.0	0.0	0.0
130	<b>Other Revenues</b>	<b>154.8</b>	<b>72.5</b>	<b>154.8</b>	<b>0.0</b>	<b>65.0</b>	<b>0.0</b>	<b>65.0</b>
<b>TOTAL REVENUE</b>		<b>17,761.0</b>	<b>17,654.4</b>	<b>18,343.4</b>	<b>0.0</b>	<b>18,774.6</b>	<b>0.0</b>	<b>18,774.6</b>

Program Support

BU PCode Department  
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S-9 Account Code 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	465.8	826.6	665.8	809.2	665.8	0.0	665.8
520200	Term Positions	0.0	49.9	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	8,208.8	8,140.4	9,264.6	8,024.7	9,174.8	0.0	9,174.8
520500	Temporary Positions F/T & P/T	0.0	4.6	0.0	1.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	14.5	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	90.0	137.0	90.0	0.0	90.0	0.0	90.0
520800	Annl & Comp Paid At Separation	0.0	42.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,494.4	814.1	900.0	1,178.7	1,166.2	0.0	1,166.2
521200	Retirement Contributions	1,625.6	1,739.2	1,694.7	1,693.2	1,694.7	0.0	1,694.7
521300	F I C A	735.7	659.8	763.2	541.9	763.2	0.0	763.2
521400	Workers' Comp Assessment Fee	1.4	1.0	1.4	0.0	1.4	0.0	1.4
521410	GSD Work Comp Insur Premium	133.2	133.0	220.9	0.0	169.5	0.0	169.5
521500	Unemployment Comp Premium	11.4	11.4	14.0	0.0	14.0	0.0	14.0
521600	Employee Liability Ins Premium	290.3	290.3	497.9	0.0	497.9	0.0	497.9
521700	RHC Act Contributions	183.7	180.8	190.9	182.7	190.9	0.0	190.9
<b>200</b>	<b>Personal services and employe</b>	<b>13,240.3</b>	<b>13,044.8</b>	<b>14,303.4</b>	<b>12,431.4</b>	<b>14,428.4</b>	<b>0.0</b>	<b>14,428.4</b>
535100	Medical Services	2.4	0.0	2.4	0.0	2.4	0.0	2.4
535200	Professional Services	260.0	258.2	260.0	0.0	258.9	0.0	258.9
535300	Other Services	83.5	70.0	82.8	0.0	55.8	0.0	55.8
535310	Other Services - Higher Ed	0.0	0.0	0.0	0.0	27.0	0.0	27.0
535400	Audit Services	105.3	96.9	106.0	0.0	107.1	0.0	107.1
535500	Attorney Services	17.0	1.2	17.0	0.0	17.0	0.0	17.0
535600	IT Services	0.0	37.6	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>468.2</b>	<b>463.9</b>	<b>468.2</b>	<b>0.0</b>	<b>468.2</b>	<b>0.0</b>	<b>468.2</b>
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	2.2	0.4	0.1	0.0	0.1	0.0	0.1
542200	Employee I/S Meals & Lodging	16.1	13.7	20.0	0.0	20.0	0.0	20.0
542500	Transp - Fuel & Oil	26.6	19.8	15.0	0.0	15.0	0.0	15.0
542600	Transp - Parts & Supplies	5.7	2.9	3.0	0.0	3.0	0.0	3.0
542800	State Transp Pool Charges	76.7	74.1	106.7	0.0	93.6	0.0	93.6
543100	Maint - Grounds & Roadways	4.9	2.9	6.9	0.0	6.9	0.0	6.9
543200	Maint - Furn, Fixt, Equipment	21.7	11.8	10.0	0.0	10.0	0.0	10.0
543300	Maint - Buildings & Structures	53.0	75.6	50.0	0.0	63.1	0.0	63.1

Program Support

BU PCode Department  
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State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion	----- Total		
543400	Maint - Property Insurance	18.0	17.9	18.0	0.0	0.0	0.0	
543500	Maint - Supplies	24.4	33.6	30.0	0.0	30.0	0.0	30.0
543600	Maint - Laundry/Dry Cleaning	0.0	1.7	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	6.2	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	116.7	15.4	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	1,163.3	1,252.5	1,020.4	0.0	997.2	0.0	997.2
544000	Supply Inventory IT	63.0	89.5	229.0	0.0	229.0	0.0	229.0
544100	Supplies-Office Supplies	25.0	25.0	20.0	0.0	20.0	0.0	20.0
544200	Supplies-Medical,Lab,Personal	0.0	4.8	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	25.0	69.5	60.0	0.0	60.0	0.0	60.0
544500	Supplies-Food	3.2	30.8	31.0	0.0	31.0	0.0	31.0
544600	Supplies-Kitchen Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng,Unifrms,Linen	15.0	35.6	20.0	0.0	20.0	0.0	20.0
544800	Supplies-Education&Recreation	50.0	0.0	1.0	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	17.0	37.4	20.0	0.0	20.0	0.0	20.0
545600	Reporting & Recording	2.2	0.0	1.0	0.0	1.0	0.0	1.0
545700	ISD Services	1,190.4	333.6	606.1	0.0	831.4	0.0	831.4
545710	DOIT HCM Assessment Fees	54.4	49.6	54.4	0.0	49.6	0.0	49.6
545810	GCD Radio Communications Svcs	0.0	300.0	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	12.0	11.0	15.0	0.0	15.0	0.0	15.0
546100	Postage & Mail Services	19.8	14.4	15.0	0.0	15.0	0.0	15.0
546310	Utilities - Sewer/Garbage	7.6	18.5	20.0	0.0	20.0	0.0	20.0
546320	Utilities - Electricity	262.5	158.2	160.0	0.0	160.0	0.0	160.0
546330	Utilities - Water	0.0	0.1	0.2	0.0	0.2	0.0	0.2
546340	Utilities - Natural Gas	12.5	17.2	15.0	0.0	15.0	0.0	15.0
546400	Rent Of Land & Buildings	1.2	3.6	7.2	0.0	7.2	0.0	7.2
546500	Rent Of Equipment	44.9	31.5	30.0	0.0	30.0	0.0	30.0
546610	DOIT Telecommunications	479.3	511.0	479.3	0.0	606.2	0.0	606.2
546700	Subscriptions/Dues/License Fee	50.8	57.5	55.0	0.0	55.0	0.0	55.0
546709	Subscription & Due Interagency	0.0	0.0	0.3	0.0	0.3	0.0	0.3
546800	Employee Training & Education	31.3	34.1	30.0	0.0	30.0	0.0	30.0
546900	Advertising	51.3	0.3	30.0	0.0	30.0	0.0	30.0
547000	Legal Settlements	0.0	30.0	1.5	0.0	1.5	0.0	1.5
547730	Lease Principal Payment	0.0	0.0	235.0	0.0	235.0	0.0	235.0

Program Support

BU PCode Department  
77000 P530 000000

State of New Mexico

S-9 Account Code 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
547900	Miscellaneous Expense	74.8	125.2	120.0	0.0	120.0	0.0	120.0
547999	Request to Pay Prior Year	0.0	1.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	431.1	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	6.7	14.4	6.7	0.0	6.7	0.0	6.7
548882	Lease Interest	0.0	0.0	3.0	0.0	3.0	0.0	3.0
549600	Employee O/S Mileage & Fares	8.5	7.0	11.0	0.0	11.0	0.0	11.0
549700	Employee O/S Meals & Lodging	8.6	12.0	15.0	0.0	15.0	0.0	15.0
400	Other	4,052.5	3,976.5	3,571.8	0.0	3,878.0	0.0	3,878.0
<b>TOTAL EXPENSE</b>		<b>17,761.0</b>	<b>17,485.1</b>	<b>18,343.4</b>	<b>12,431.44</b>	<b>18,774.6</b>	<b>0.0</b>	<b>18,774.6</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 77000 - Corrections Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>18,709.6</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,774.6</b>
Personal services and employee benefits	14,363.4	65.0	0.0	0.0	14,428.4
Contractual services	468.2	0.0	0.0	0.0	468.2
Other	3,878.0	0.0	0.0	0.0	3,878
<b>USES Total:</b>	<b>18,709.6</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,774.6</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Program Support

BU PCode  
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State of New Mexico

F4 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	497.91	0.0	0.0	0.0	0.0	0.0	No Request
00000	521100	Group Insurance Premium	0.0	0.0	41.43	0.0	0.0	0.0	0.0	0.0	to keep request flat
00000	521200	Retirement Contributions	0.0	0.0	105.73	0.0	0.0	0.0	0.0	0.0	No Request
00000	521300	F I C A	0.0	0.0	30.52	0.0	0.0	0.0	0.0	0.0	No Request
00000	521700	RHC Act Contributions	0.0	0.0	13.45	0.0	0.0	0.0	0.0	0.0	No Request
90700	520100	Exempt Perm Positions P/T&F/T	826.6	665.8	809.22	665.8	0.0	0.0	0.0	665.8	The amounts requested for personal services and benefits are based on the projected need from the FY26 OPBUD.
90700	520200	Term Positions	49.9	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	520300	Classified Perm Positions F/T	8,140.4	9,264.6	7,526.8	9,109.8	65.0	0.0	0.0	9,174.8	Request is based on FY26 OPBUD
90700	520500	Temporary Positions F/T & P/T	4.6	0.0	1.04	0.0	0.0	0.0	0.0	0.0	No Request
90700	520600	Paid Unused Sick Leave	14.5	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	520700	Overtime & Other Premium Pay	137.0	90.0	0	90.0	0.0	0.0	0.0	90.0	Necessary to compensate for increased work load due to IT 24/7 operations and Academy due to training classes.
90700	520800	Annl & Comp Paid At Separation	42.1	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	521100	Group Insurance Premium	814.1	900.0	1,137.3	1,166.2	0.0	0.0	0.0	1,166.2	Request is based on FY26 OPBUD to keep request flat
90700	521200	Retirement Contributions	1,739.2	1,694.7	1,587.44	1,694.7	0.0	0.0	0.0	1,694.7	Request is based on FY26 OPBUD to keep request flat
90700	521300	F I C A	659.8	763.2	511.36	763.2	0.0	0.0	0.0	763.2	Request is based on FY26 OPBUD to keep request flat
90700	521400	Workers' Comp Assessment Fee	1.0	1.4	0	1.4	0.0	0.0	0.0	1.4	Amount requested is consistent with the published schedule
90700	521410	GSD Work Comp Insur Premium	133.0	220.9	0	169.5	0.0	0.0	0.0	169.5	Amount requested is consistent with the published schedule
90700	521500	Unemployment Comp Premium	11.4	14.0	0	14.0	0.0	0.0	0.0	14.0	Amount requested is consistent with the published schedule
90700	521600	Employee Liability Ins Premium	290.3	497.9	0	497.9	0.0	0.0	0.0	497.9	Amount requested is consistent with the published schedule
90700	521700	RHC Act Contributions	180.8	190.9	169.23	190.9	0.0	0.0	0.0	190.9	Amount requested is consistent with the published schedule
	<b>200</b>	<b>Personal services and employee benef</b>	<b>13,044.8</b>	<b>14,303.4</b>	<b>12,431.44</b>	<b>14,363.4</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,428.4</b>	
90700	542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	542100	Employee I/S Mileage & Fares	0.4	0.1	0	0.1	0.0	0.0	0.0	0.1	Travel needs to attend conferences, meetings and other necessary travel where a state vehicles is not available or it is more efficient for staff to use their personal vehicle

Program Support

BU PCode  
77000 P530

State of New Mexico

F4 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			
90700	542200	Employee I/S Meals & Lodging	13.7	20.0	0	20.0	0.0	0.0	0.0	20.0	This request is based on Program Support travel needs to attend meetings such as Legislative hearings, Warden's meetings, attend trainings and provide trainings and support to facility staff. To perform mandatory site reviews of Correctional facilities twice a year to ensure American Corrections Association compliance. Also, includes court appearances, case preparation and investigations by attorneys & investigators as needed throughout the state. This request is based on Information Technology Division needing to travel to all facilities and probation and parole locations through out the state to support both the data and video network, desktop support and server support.
90700	542500	Transp - Fuel & Oil	19.8	15.0	0	15.0	0.0	0.0	0.0	15.0	Request based on projected increase costs in fuel.
90700	542600	Transp - Parts & Supplies	2.9	3.0	0	3.0	0.0	0.0	0.0	3.0	Based on estimated need to maintain vehicles for expenses not covered by the General Services Department and an estimated deductible. Required necessary vehicle maintenance including one time parts not covered by the General Services Department.
90700	542800	State Transp Pool Charges	74.1	106.7	0	93.6	0.0	0.0	0.0	93.6	Request based on published rates for GSD Leased Vehicles
90700	543100	Maint - Grounds & Roadways	2.9	6.9	0	6.9	0.0	0.0	0.0	6.9	To include repair and purchase of items such as grass, fertilizer, replacement of fixtures and repainting of parking areas, etc.
90700	543200	Maint - Furn, Fixt, Equipment	11.8	10.0	0	10.0	0.0	0.0	0.0	10.0	Replacement or refurbishing of furniture showing wear and tear. Also included are costs for excess color and black/white copies that are not included in the lease of equipment.
90700	543300	Maint - Buildings & Structures	75.6	50.0	0	63.1	0.0	0.0	0.0	63.1	Request for building maintenance needs. Fire Suppression system, Elevator Preventative Maintenance etc.
90700	543400	Maint - Property Insurance	17.9	18.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	543500	Maint - Supplies	33.6	30.0	0	30.0	0.0	0.0	0.0	30.0	Request needed for purchase of paper towels, toilet tissue, cleaning supplies, wax, floor stripping and polishing pads, plastic trash liners, as well as laundry soap. This line item also provides equipment such as Safety glasses and ear plugs for instructors and firearm's training.
90700	543600	Maint - Laundry/Dry Cleaning	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request

Program Support

BU PCode  
77000 P530

State of New Mexico

F4 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				
90700	543700	Maintenance Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	No Request
90700	543820	Maintenance IT	15.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	No Request
90700	543830	IT HW/SW Agreements	1,252.5	1,020.4	0	997.2	0.0	0.0	0.0	0.0	997.2	Request for software maintenance agreements. The following requests are for maintenance necessary to maintain the Department's information systems and programs. This software maintenance provides software updates and technical support to ensure system uptime. Software maintenance for the CORIS/OMNI offender management system. This is a yearly maintenance cost with the system implementation that will cover support services and all product updates and future releases.
90700	544000	Supply Inventory IT	89.5	229.0	0	229.0	0.0	0.0	0.0	0.0	229.0	Request includes the replacement of printers and computers. This is part of NMCD's annual 1/4 computer replacement plan. This request also includes the purchase of toner and printer cartridges for the program.
90700	544100	Supplies-Office Supplies	25.0	20.0	0	20.0	0.0	0.0	0.0	0.0	20.0	Budget Request is based on need for routine office supplies for staff in Administrative Services Division in Santa Fe and the Albuquerque offices.
90700	544200	Supplies-Medical,Lab,Personal	4.8	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	No Request
90700	544400	Supplies-Field Supplies	69.5	60.0	0	60.0	0.0	0.0	0.0	0.0	60.0	Request for ammunition, targets, gun cleaning supplies, chemical agents and other consumable items used for training classes while cadets are attending the training academy. Also replacement of select weapons for arsenal due to age.
90700	544500	Supplies-Food	30.8	31.0	0	31.0	0.0	0.0	0.0	0.0	31.0	Meals for new CO/PPO Cadets
90700	544600	Supplies-Kitchen Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	No Request
90700	544700	Supplies-Clothng,Unifrms,Linen	35.6	20.0	0	20.0	0.0	0.0	0.0	0.0	20.0	Purchase of uniform items for cadets, instructors, and maintenance staff.
90700	544800	Supplies-Education&Recreation	0.0	1.0	0	1.0	0.0	0.0	0.0	0.0	1.0	Request for education supplies within prison facility education departments
90700	544900	Supplies-Inventory Exempt	37.4	20.0	0	20.0	0.0	0.0	0.0	0.0	20.0	Replacement of washers / dryers/ floor polishers / and furniture items which require periodic replacement.

Program Support

State of New Mexico

BU PCode  
77000 P530

F4 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		
90700	545600	Reporting & Recording	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0 Request is for deposition costs, transcripts, document recording fees and witnesses fees for General Counsel and Office of the Secretary. Increase due to increasing number of arbitrations brought by the Union. We are required to pay for the court reporter. DFA MAP change for arbitration expenses.
90700	545700	ISD Services	333.6	606.1	0	831.4	0.0	0.0	0.0	831.4 Per DoIT Published rates.
90700	545710	DOIT HCM Assessment Fees	49.6	54.4	0	49.6	0.0	0.0	0.0	49.6 Per DoIT Published rates.
90700	545810	GCD Radio Communications Svcs	300.0	0.0	0	0.0	0.0	0.0	0.0	0.0 No Request
90700	545900	Printing & Photo Services	11.0	15.0	0	15.0	0.0	0.0	0.0	15.0 Printing reports/copies for presentations for legislative committees, task force reports & responses to audits and reviews of department and the printing of annual report.
90700	546100	Postage & Mail Services	14.4	15.0	0	15.0	0.0	0.0	0.0	15.0 Request is to replenish postage for postage meter. This request also includes charges for express mail delivery.
90700	546310	Utilities - Sewer/Garbage	18.5	20.0	0	20.0	0.0	0.0	0.0	20.0 Request based on FY26 rate changes and increased usages
90700	546320	Utilities - Electricity	158.2	160.0	0	160.0	0.0	0.0	0.0	160.0 Request based on FY26 rate changes and increased usages
90700	546330	Utilities - Water	0.1	0.2	0	0.2	0.0	0.0	0.0	0.2 Request based on FY26 rate changes and increased usages
90700	546340	Utilities - Natural Gas	17.2	15.0	0	15.0	0.0	0.0	0.0	15.0 Request based on FY26 rate changes and increased usages
90700	546400	Rent Of Land & Buildings	3.6	7.2	0	7.2	0.0	0.0	0.0	7.2 Expenditures for rental of booths for cadet recruitment.
90700	546500	Rent Of Equipment	31.5	30.0	0	30.0	0.0	0.0	0.0	30.0 For equipment including copiers and postage machines
90700	546610	DOIT Telecommunications	511.0	479.3	0	606.2	0.0	0.0	0.0	606.2 Per DoIT Published rates.
90700	546700	Subscriptions/Dues/License Fee	57.5	55.0	0	55.0	0.0	0.0	0.0	55.0 Subscriptions and dues for attorneys, accountants and other staff who are members of various professional organizations which include the Association of Government Accountants, American Corrections Association, Certified Fraud Examiners and the Professional Licensure Renewals. A substantial portion is for Westlaw for computer legal research, laws on disc, statutes, for the Office of General Counsel. Includes Ever bridge mass communications system.
90700	546709	Subscription & Due Interagency	0.0	0.3	0	0.3	0.0	0.0	0.0	0.3 Fees/Dues to other agencies

Program Support

State of New Mexico

BU PCode  
77000 P530

F4 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		
90700	546800	Employee Training & Education	34.1	30.0	0	30.0	0.0	0.0	0.0	30.0	Per NMCD policy, staff are required to have 16 hours of annual training. Professional licensure requires continuing professional education in order to maintain license. The majority of the professional licensure training is for the Office of Legal Counsel and the staff of the Financial Management Bureau. This will include audio conferencing through the Association of Government Accountants (AGA) and Central New Horizons for Excel, Word, PowerPoint and Access.
90700	546900	Advertising	0.3	30.0	0	30.0	0.0	0.0	0.0	30.0	For cadets by conducting targeted advertising of military and college personnel.
90700	547000	Legal Settlements	30.0	1.5	0	1.5	0.0	0.0	0.0	1.5	Request based on past legal settlements
90700	547730	Lease Principal Payment	0.0	235.0	0	235.0	0.0	0.0	0.0	235.0	Request for lease activity to GASB 87 implementation
90700	547900	Miscellaneous Expense	125.2	120.0	0	120.0	0.0	0.0	0.0	120.0	Purchase of plaques for employee recognition awards and pins and also includes Travel Agency service charges & airline baggage charges. Meals served at academy cafeteria for Correctional Officers, Cadets, Basic/Advanced probation/Parole Officer and Correctional Officers advanced training.
90700	547999	Request to Pay Prior Year	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	548300	Information Tech Equipment	431.1	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	548400	Other Equipment	14.4	6.7	0	6.7	0.0	0.0	0.0	6.7	Request is for replacement of other equipment.
90700	548882	Lease Interest	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	Request for lease activity to GASB 87 implementation
90700	549600	Employee O/S Mileage & Fares	7.0	11.0	0	11.0	0.0	0.0	0.0	11.0	Request for out-of-state mileage and fares to attend professional organizations or associations including but not limited to the following: American Correctional Association, PEW Conf., ASCA Western Region Directors Conf., Association of Governmental Accountants, NM Public Procurement Association.
90700	549700	Employee O/S Meals & Lodging	12.0	15.0	0	15.0	0.0	0.0	0.0	15.0	Request for out-of-state meals and lodging to attend professional organizations or associations including but not limited to the following: American Correctional Association, PEW Conf., ASCA Western Region Directors Conf and other's that may come up unexpectedly.
	400	Other	3,976.5	3,571.8	0	3,878.0	0.0	0.0	0.0	3,878.0	

Program Support

BU PCode  
77000 P530

State of New Mexico

F4 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		
	TOTAL EXPENSE	17,021.2	17,875.2	18,241.4	65.0	0.0	0.0	18,306.4		

Program Support

BU PCode  
77000 P530

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		
90700	535100	1000	Medical Services	0.0	2.4	0.0	0.0	0.0	2.4	Request is to provide Employee Drug Testing- Random drug testing for all NMCD employees as required per CD Policy - CD-037901. These tests are conducted randomly by State Personnel or to test incoming personnel to the department. Number of employees tested has been increasing due to the addition of Compliance Officers and Detective and Criminal Investigators to Program Support. Pre-employment drug screening for applicants for correctional officer cadets Approx 300 applicants.
90700	535200	1000	Professional Services	258.2	258.9	0.0	0.0	0.0	258.9	Small contracts for OOS, TA, PS, IT and facility emergencies, Accounting Firms for consultation
90700	535300	1000	Other Services	70.0	55.8	0.0	0.0	0.0	55.8	For annual inmate population projections to allow the department to plan housing and services. Vendor is NM Sentencing Commission. Administrative Investigations of misconducts. Legal Services (polygraphs, depositions and other) Collection and processing of recycling materials. Polygraph exams for estimated applicants.
90700	535310	1000	Other Services - Higher Ed	0.0	0.0	0.0	0.0	0.0	0.0	No Request
90700	535400	1000	Audit Services	96.9	107.1	0.0	0.0	0.0	107.1	Request based on State Auditor published rates
90700	535500	1000	Attorney Services	1.2	17.0	0.0	0.0	0.0	17.0	Arbitrator costs/fees in union matters. Request is based on arbitrations filed against the Corrections Department and reported costs from State Personnel already paid by other agencies. There has been an increase in the number of arbitrations filed against NMCD, with the department required to pay half and the union paying the other half.
90700	535600	1000	IT Services	37.6	0.0	0.0	0.0	0.0	0.0	No Request
<b>TOTAL EXPENSE</b>				<b>463.9</b>	<b>441.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>441.2</b>	



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
P530	90700	535310	Other Service	P636	34700	425909	Other Service	27	0	27	0	0	0	27	MOU with NM Sentencing Commission for the Prison Population forecast
<b>Sum:</b>									<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	

Detail of Federal Funds Revenue (numbers in thousands)

Agency: New Mexico Corrections Department  
 BU: 77000  
 Program: Program Support  
 Program Code: P530

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY26 OPBUD	FY27 REQUEST		
								BASE	EXPANSION	TOTAL
90700	451909	Victim Assistance Competitive Solicitation Application	0/100	9/30/2025	28,664.00	10,497.16	0.00	0.00	0.00	0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS							10,497.16	0.00	0.00	0.00

Performance Measures Summary

P530 Program Support

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

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Quality	Number of prior year audit findings	0	1	4	3	
Explanatory	Graduation rate of correctional officer cadets from the corrections department training academy	77.0%	82.0%	N/A	N/A	
Explanatory	Percent of employee union grievances resolved prior to arbitration	100.0%	100.0%	N/A	N/A	

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Agency: 77000 Corrections Department**

**Program: P530 Program Support**

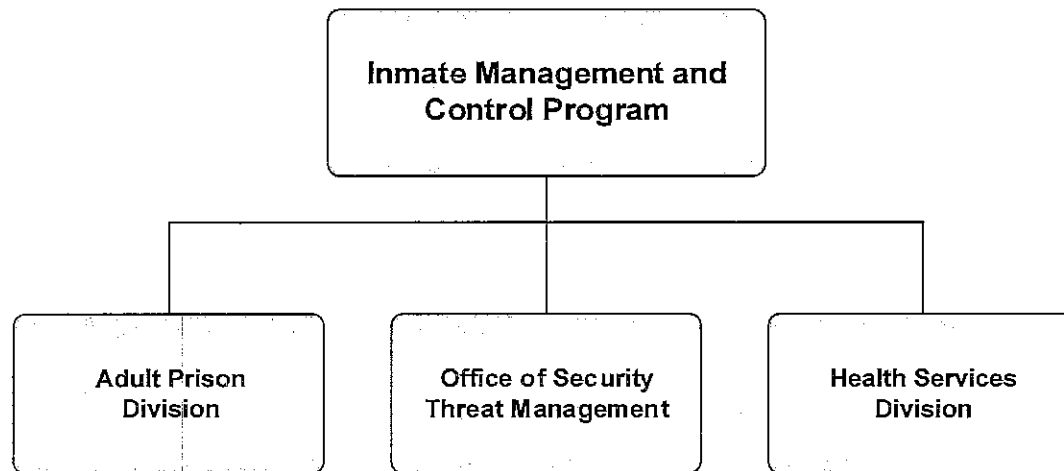
The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Graduation rate of correctional officer cadets from the corrections department training academy	N/A	82.00%	N/A	The graduation rate of correctional officer cadets in FY24 was 77%. In FY25, the rate improved to 81.76%, reflecting continued progress in recruitment, training and retention efforts within the department.
Explanatory	Percent of employee union grievances resolved prior to arbitration	N/A	100.00%	N/A	Resolved all without Arbitration.
Quality	Number of prior year audit findings	4	1	Yes	In FY25, NMCD had one prior year audit finding.
Quality	Percent of audit findings resolved from prior year	Discont	0%	No	



**FY27**  
Organizational  
Chart  
By Program

**NEW MEXICO**  
CORRECTIONS DEPARTMENT



**Program Description:** The purpose of the Inmate Management & Control program (IMAC) is to provide public safety by reducing recidivism by preparing inmates for successful re-entry into communities and by operating safe and secure prisons.

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

Adult Prisons Division (APD) is under the direction of the Director of Adult Prisons. The division is tasked with the oversight of eight public and two private prisons located throughout the state. The division has the capacity to house 6364 Offenders. APD also has oversight over prison administrative functions such as inmate classification, records management, constituent services and health services.

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

Western New Mexico Correctional Facility (WNMCF) is in Grants, New Mexico on 440 acres of land owned by the State Land Office. The prison has two separate facilities and has the capacity to house 1026 inmates. The North Facility (WNMCF-N) is the Reception and Diagnostic Center for all female offenders. WNMCF-N also houses Level III (medium custody) offenders, Level IV (high custody) offenders as well as all female special management offenders. The South Facility (WNMCF-S) houses Level III (medium custody) male offenders and Level II (low custody) male offenders. The South Facility, previously called the Northwestern New Mexico Correctional Facility, transitioned from a private facility to a state-run facility in November 2021.

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

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

Northeast New Mexico Correctional Facility (NENMCF) is in Clayton, New Mexico. The prison was purchased from the town of Clayton in 2024 and is now owned and operated by NMCD. The prison has the capacity to house 632 inmates. NENMCF houses Level III (medium custody) inmates. NENMCF transitioned from a private facility to a state-run facility in November 2019.

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

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

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

Health Services Bureau (HSB) is responsible for assuring offenders in the New Mexico Corrections Department receive all medical, psychiatric, dental and all other ancillary health care services. The goal of HSB is to assure that inmates receive constitutionally required health care that is consistent with the community standard. The current health care vendor is Wexford Health.

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

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

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

**Major Issues and Accomplishments:**

The cost of essential goods and services have gone up considerably in the inflationary environment we have been living in the last few years. This increase in costs has not correlated with in an increase in the budget to pay for these items. The department has been forced to make cuts in other areas to cover these increases. Although this has been effective as a short-term solution, these types of cuts are not sustainable.

Deferred maintenance continues to be a major issue. The allocated funds for capital projects were already unable to make headway on deferred maintenance needs, but as our purchasing power declines as inflation goes up, this issue has become even more problematic.

In January of 2025, The Geo Group, owners of Lea County Correctional Facility (LCCF) notified Lea County Commissioners that they did not intend to renew the contract to house NMCD inmates effective November 2025. (LCCF) Lea County Correctional facility housed over 1100 Level III (medium custody) Inmates. NMCD took proactive steps to relocate the Inmates throughout the state and accomplished this before the beginning of FY26. This required us to open back up PNM-South, CNMCF Level I (farm) and 300 beds at GCCF which had previously been vacant.

**Overview of Request:**

The FY27 request for IMAC includes a General Fund increase of \$6.0 million.

**Programmatic Changes:**

No significant changes made in FY25 or planned for FY26.

**Base Budget Justification:**

The request for IMAC includes \$3.9 million to replace the Healthcare Affordability Fund dollars included in the FY26 operating budget and \$4.7 million for GSD and DoIT rate increases. Most notable increases are to employee liability rates of 99.6% and telecommunications of 19.5%.

The IMAC request moves \$7.0 million from Other Costs to Personal Services and Employee Benefits for staff augmentation and increased overtime costs due to the closing of the Lea County facility. Finally, the request moves \$2.6 million and 23 positions from IMAC Security Threat Intelligence Unit to the Community Offender Management Program to expand security threat unit fugitive apprehension and absconder recovery capabilities.

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
77000 P531 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	260,303.1	257,910.1	275,618.5	0.0	281,623.9	0.0	281,623.9
112 Other Transfers	18,896.0	26,990.1	18,896.0	0.0	18,896.0	0.0	18,896.0
120 Federal Revenues	17.5	35.5	17.5	0.0	17.5	0.0	17.5
130 Other Revenues	691.0	1,828.6	691.0	0.0	691.0	0.0	691.0
150 Fund Balance	2,342.7	0.0	2,881.5	0.0	2,881.5	0.0	2,881.5
<b>REVENUE, TRANSFERS</b>	<b>282,250.3</b>	<b>286,764.3</b>	<b>298,104.5</b>	<b>0.0</b>	<b>304,109.9</b>	<b>0.0</b>	<b>304,109.9</b>
<b>REVENUE</b>	<b>282,250.3</b>	<b>286,764.3</b>	<b>298,104.5</b>	<b>0.0</b>	<b>304,109.9</b>	<b>0.0</b>	<b>304,109.9</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	125,515.8	125,215.7	131,914.0	157,330.2	145,548.9	0.0	145,548.9
300 Contractual services	72,326.0	71,498.3	79,325.1	0.0	79,293.8	0.0	79,293.8
400 Other	84,408.5	82,991.7	86,865.4	0.0	79,267.2	0.0	79,267.2
<b>EXPENDITURES</b>	<b>282,250.3</b>	<b>279,705.7</b>	<b>298,104.5</b>	<b>157,330.2</b>	<b>304,109.9</b>	<b>0.0</b>	<b>304,109.9</b>
<b>EXPENSE</b>	<b>282,250.3</b>	<b>279,705.7</b>	<b>298,104.5</b>	<b>157,330.2</b>	<b>304,109.9</b>	<b>0.0</b>	<b>304,109.9</b>
<b>FTE POSITIONS</b>							
810 Permanent	1,831.00	0.00	1,826.00	1,790.00	1,713.00	0.00	1,713.00
820 Term	26.00	0.00	26.00	0.00	25.00	0.00	25.00
<b>FTEs</b>	<b>1,857.00</b>	<b>0.00</b>	<b>1,852.00</b>	<b>1,790.00</b>	<b>1,738.00</b>	<b>0.00</b>	<b>1,738.00</b>
<b>FTE POSITIONS</b>	<b>1,857.00</b>	<b>0.00</b>	<b>1,852.00</b>	<b>1,790.00</b>	<b>1,738.00</b>	<b>0.00</b>	<b>1,738.00</b>

BU PCode Department  
77000 P531 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
499105 General Fd. Appropriation	260,303.1	257,910.1	275,618.5	0.0	281,623.9	0.0	281,623.9
<b>111 General Fund Transfers</b>	<b>260,303.1</b>	<b>257,910.1</b>	<b>275,618.5</b>	<b>0.0</b>	<b>281,623.9</b>	<b>0.0</b>	<b>281,623.9</b>
451909 Federal Contract - Interagency	326.1	89.0	326.1	0.0	326.1	0.0	326.1
499905 Other Financing Sources	18,569.9	26,901.1	18,569.9	0.0	18,569.9	0.0	18,569.9
<b>112 Other Transfers</b>	<b>18,896.0</b>	<b>26,990.1</b>	<b>18,896.0</b>	<b>0.0</b>	<b>18,896.0</b>	<b>0.0</b>	<b>18,896.0</b>
451903 Federal Direct - Operating	17.5	35.5	17.5	0.0	17.5	0.0	17.5
<b>120 Federal Revenues</b>	<b>17.5</b>	<b>35.5</b>	<b>17.5</b>	<b>0.0</b>	<b>17.5</b>	<b>0.0</b>	<b>17.5</b>
425902 Other Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
434302 Payments For Care-Government	684.4	1,057.3	684.4	0.0	684.4	0.0	684.4
434902 Other Institutional Sales	6.6	32.3	6.6	0.0	6.6	0.0	6.6
435102 Other Sales Of Services	0.0	2.4	0.0	0.0	0.0	0.0	0.0
496205 Other Claims	0.0	1.3	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	0.0	735.2	0.0	0.0	0.0	0.0	0.0
496902 Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>130 Other Revenues</b>	<b>691.0</b>	<b>1,828.6</b>	<b>691.0</b>	<b>0.0</b>	<b>691.0</b>	<b>0.0</b>	<b>691.0</b>
325900 Restricted FB - Gov	2,342.7	0.0	2,881.5	0.0	2,881.5	0.0	2,881.5
<b>150 Fund Balance</b>	<b>2,342.7</b>	<b>0.0</b>	<b>2,881.5</b>	<b>0.0</b>	<b>2,881.5</b>	<b>0.0</b>	<b>2,881.5</b>
<b>TOTAL REVENUE</b>	<b>282,250.3</b>	<b>286,764.3</b>	<b>298,104.5</b>	<b>0.0</b>	<b>304,109.9</b>	<b>0.0</b>	<b>304,109.9</b>
520100 Exempt Perm Positions P/T&F/T	389.0	165.3	389.0	547.7	389.0	0.0	389.0
520200 Term Positions	994.8	27.5	994.8	0.0	994.8	0.0	994.8
520300 Classified Perm Positions F/T	72,359.4	71,220.6	77,186.6	106,857.8	81,094.9	0.0	81,094.9
520600 Paid Unused Sick Leave	0.0	51.9	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	15,015.4	16,901.5	15,015.4	0.0	15,015.4	0.0	15,015.4
520800 Annl & Comp Paid At Separation	0.0	338.1	0.0	0.0	0.0	0.0	0.0
520900 Differential Pay	399.6	337.5	399.6	0.0	399.6	0.0	399.6
521100 Group Insurance Premium	17,389.0	10,511.3	13,099.1	19,641.9	18,019.8	0.0	18,019.8
521200 Retirement Contributions	11,450.0	16,986.0	13,964.0	25,794.4	13,753.2	0.0	13,753.2
521300 F I C A	1,971.8	2,612.2	2,155.1	1,910.3	2,040.3	0.0	2,040.3
521400 Workers' Comp Assessment Fee	17.0	11.8	17.0	0.0	17.5	0.0	17.5
521410 GSD Work Comp Insur Premium	1,308.4	1,308.5	2,173.1	0.0	1,664.6	0.0	1,664.6
521500 Unemployment Comp Premium	79.9	79.9	98.5	0.0	88.2	0.0	88.2
521600 Employee Liability Ins Premium	2,977.4	2,977.4	5,107.6	0.0	10,652.5	0.0	10,652.5
521700 RHC Act Contributions	1,164.1	1,686.3	1,314.2	2,578.1	1,419.1	0.0	1,419.1

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
523200 COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>200 Personal services and employee benef</b>	<b>125,515.8</b>	<b>125,215.7</b>	<b>131,914.0</b>	<b>157,330.2</b>	<b>145,548.9</b>	<b>0.0</b>	<b>145,548.9</b>
535100 Medical Services	36.4	68,706.0	76,056.4	0.0	78,536.4	0.0	78,536.4
535200 Professional Services	3,182.7	2,420.8	3,182.7	0.0	182.7	0.0	182.7
535300 Other Services	69,057.3	225.5	36.4	0.0	525.1	0.0	525.1
535310 Other Services - Higher Ed	0.0	117.9	0.0	0.0	0.0	0.0	0.0
535500 Attorney Services	12.6	6.4	12.6	0.0	12.6	0.0	12.6
535600 IT Services	37.0	21.7	37.0	0.0	37.0	0.0	37.0
<b>300 Contractual services</b>	<b>72,326.0</b>	<b>71,498.3</b>	<b>79,325.1</b>	<b>0.0</b>	<b>79,293.8</b>	<b>0.0</b>	<b>79,293.8</b>
542100 Employee I/S Mileage & Fares	1.4	1.4	1.5	0.0	1.5	0.0	1.5
542200 Employee I/S Meals & Lodging	148.4	214.1	211.7	0.0	230.0	0.0	230.0
542500 Transp - Fuel & Oil	627.1	511.5	558.5	0.0	516.5	0.0	516.5
542600 Transp - Parts & Supplies	167.0	80.2	111.9	0.0	109.0	0.0	109.0
542700 Transp - Transp Insurance	5.7	5.7	10.7	0.0	8.3	0.0	8.3
542800 State Transp Pool Charges	426.9	575.7	610.4	0.0	564.8	0.0	564.8
543100 Maint - Grounds & Roadways	105.3	131.3	231.9	0.0	232.0	0.0	232.0
543200 Maint - Furn, Fixt, Equipment	304.0	636.8	696.0	0.0	696.0	0.0	696.0
543300 Maint - Buildings & Structures	1,000.0	1,732.4	3,478.0	0.0	3,478.0	0.0	3,478.0
543400 Maint - Property Insurance	496.8	496.8	595.4	0.0	48.9	0.0	48.9
543500 Maint - Supplies	600.0	783.7	570.0	0.0	938.6	0.0	938.6
543600 Maint - Laundry/Dry Cleaning	0.0	28.0	15.5	0.0	155.5	0.0	155.5
543700 Maintenance Services	183.0	21.6	9.5	0.0	25.0	0.0	25.0
543820 Maintenance IT	25.0	194.7	33.0	0.0	195.0	0.0	195.0
543830 IT HW/SW Agreements	0.0	411.9	304.0	0.0	420.0	0.0	420.0
543900 Other Maintenance	50.0	0.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	1,711.0	142.8	230.0	0.0	230.0	0.0	230.0
544100 Supplies-Office Supplies	144.0	271.2	182.0	0.0	285.0	0.0	285.0
544200 Supplies-Medical,Lab,Personal	430.0	406.2	296.0	0.0	740.0	0.0	740.0
544300 Supplies-Drugs	0.0	0.0	1.8	0.0	2.0	0.0	2.0
544400 Supplies-Field Supplies	485.0	477.5	699.0	0.0	695.0	0.0	695.0
544500 Supplies-Food	8,047.0	8,176.2	8,650.0	0.0	11,750.0	0.0	11,750.0
544600 Supplies-Kitchen Supplies	17.8	47.9	26.0	0.0	46.0	0.0	46.0
544700 Supplies-Clothng,Unifrms,Linen	980.0	1,660.1	1,095.0	0.0	2,618.8	0.0	2,618.8
544800 Supplies-Education&Recreation	245.0	12.5	30.0	0.0	30.0	0.0	30.0

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
544900 Supplies-Inventory Exempt	140.0	410.1	273.0	0.0	400.0	0.0	400.0
545600 Reporting & Recording	0.8	0.0	0.1	0.0	0.1	0.0	0.1
545700 ISD Services	0.0	59.6	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	668.2	608.8	619.2	0.0	626.0	0.0	626.0
545810 GCD Radio Communications Svcs	3,383.4	2,751.8	3,209.7	0.0	3,273.2	0.0	3,273.2
545900 Printing & Photo Services	116.7	179.8	203.0	0.0	205.0	0.0	205.0
546100 Postage & Mail Services	150.0	265.7	225.0	0.0	205.0	0.0	205.0
546310 Utilities - Sewer/Garbage	1,595.8	1,222.0	1,197.0	0.0	1,697.0	0.0	1,697.0
546320 Utilities - Electricity	4,535.1	2,802.5	2,700.0	0.0	3,490.0	0.0	3,490.0
546330 Utilities - Water	1,777.7	798.3	785.0	0.0	1,030.0	0.0	1,030.0
546340 Utilities - Natural Gas	1,296.5	761.9	720.0	0.0	1,045.0	0.0	1,045.0
546350 Utilities - Propane	4.1	330.3	293.0	0.0	408.0	0.0	408.0
546400 Rent Of Land & Buildings	8,355.0	10,370.1	1,948.0	0.0	1,811.3	0.0	1,811.3
546409 Rent Expense - Interagency	0.0	0.0	31.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	351.1	333.6	172.0	0.0	350.0	0.0	350.0
546600 Communications	104.9	54.0	136.7	0.0	62.0	0.0	62.0
546610 DOIT Telecommunications	782.9	851.7	759.6	0.0	832.2	0.0	832.2
546700 Subscriptions/Dues/License Fee	42.7	105.7	97.0	0.0	105.0	0.0	105.0
546709 Subscription & Due Interagency	0.0	0.9	1.4	0.0	1.4	0.0	1.4
546800 Employee Training & Education	90.0	54.3	64.0	0.0	59.0	0.0	59.0
546900 Advertising	7.8	78.5	81.0	0.0	80.0	0.0	80.0
547000 Legal Settlements	0.0	637.6	240.0	0.0	650.0	0.0	650.0
547200 Grants To Individuals	45.1	19.0	18.0	0.0	20.0	0.0	20.0
547300 Care & Support	42,408.5	39,809.9	39,325.8	0.0	21,621.5	0.0	21,621.5
547730 Lease Principal Payment	0.0	0.0	9,886.5	0.0	10,010.1	0.0	10,010.1
547900 Miscellaneous Expense	2,327.5	2,446.3	2,422.5	0.0	3,950.0	0.0	3,950.0
547909 Misc Expense Interagency	0.0	2.2	1.6	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	96.5	0.0	0.0	0.0	0.0	0.0
548110 Land - Improvements	0.0	0.0	208.0	0.0	210.0	0.0	210.0
548300 Information Tech Equipment	0.0	16.7	0.0	0.0	17.0	0.0	17.0
548400 Other Equipment	0.0	362.8	0.0	0.0	363.0	0.0	363.0
548800 Automotive & Aircraft	0.0	400.9	0.0	0.0	0.0	0.0	0.0
548882 Lease Interest	0.0	0.0	2,584.5	0.0	2,584.5	0.0	2,584.5
548900 Buildings & Structures	0.0	130.3	0.0	0.0	130.0	0.0	130.0

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
549600 Employee O/S Mileage & Fares	14.2	4.5	5.0	0.0	5.0	0.0	5.0
549700 Employee O/S Meals & Lodging	10.1	5.2	10.0	0.0	10.0	0.0	10.0
400 Other	84,408.5	82,991.7	86,865.4	0.0	79,267.2	0.0	79,267.2
<b>TOTAL EXPENSE</b>	<b>282,250.3</b>	<b>279,705.7</b>	<b>298,104.5</b>	<b>157,330.2</b>	<b>304,109.9</b>	<b>0.0</b>	<b>304,109.9</b>
810 Permanent	1,831.00	0.00	1,831.00	1,790.00	1,713.00	0.00	1,713.00
<b>810 Permanent</b>	<b>1,831.00</b>	<b>0.00</b>	<b>1,831.00</b>	<b>1,790.00</b>	<b>1,713.00</b>	<b>0.00</b>	<b>1,713.00</b>
820 Term	26.00	0.00	26.00	0.00	25.00	0.00	25.00
<b>820 Term</b>	<b>26.00</b>	<b>0.00</b>	<b>26.00</b>	<b>0.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>
<b>TOTAL FTE POSITIONS</b>	<b>1,857.00</b>	<b>0.00</b>	<b>1,857.00</b>	<b>1,790.00</b>	<b>1,738.00</b>	<b>0.00</b>	<b>1,738.00</b>

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	260,303.1	257,910.1	275,618.5	0.0	281,623.9	0.0	281,623.9
111	<b>General Fund Transfers</b>	<b>260,303.1</b>	<b>257,910.1</b>	<b>275,618.5</b>	<b>0.0</b>	<b>281,623.9</b>	<b>0.0</b>	<b>281,623.9</b>
451909	Federal Contract - Interagency	326.1	89.0	326.1	0.0	326.1	0.0	326.1
499905	Other Financing Sources	18,569.9	26,901.1	18,569.9	0.0	18,569.9	0.0	18,569.9
112	<b>Other Transfers</b>	<b>18,896.0</b>	<b>26,990.1</b>	<b>18,896.0</b>	<b>0.0</b>	<b>18,896.0</b>	<b>0.0</b>	<b>18,896.0</b>
451903	Federal Direct - Operating	17.5	35.5	17.5	0.0	17.5	0.0	17.5
120	<b>Federal Revenues</b>	<b>17.5</b>	<b>35.5</b>	<b>17.5</b>	<b>0.0</b>	<b>17.5</b>	<b>0.0</b>	<b>17.5</b>
425902	Other Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
434302	Payments For Care-Government	684.4	1,057.3	684.4	0.0	684.4	0.0	684.4
434902	Other Institutional Sales	6.6	32.3	6.6	0.0	6.6	0.0	6.6
435102	Other Sales Of Services	0.0	2.4	0.0	0.0	0.0	0.0	0.0
496205	Other Claims	0.0	1.3	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	735.2	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	<b>Other Revenues</b>	<b>691.0</b>	<b>1,828.6</b>	<b>691.0</b>	<b>0.0</b>	<b>691.0</b>	<b>0.0</b>	<b>691.0</b>
325900	Restricted FB - Gov	2,342.7	0.0	2,881.5	0.0	2,881.5	0.0	2,881.5
150	<b>Fund Balance</b>	<b>2,342.7</b>	<b>0.0</b>	<b>2,881.5</b>	<b>0.0</b>	<b>2,881.5</b>	<b>0.0</b>	<b>2,881.5</b>
<b>TOTAL REVENUE</b>		<b>282,250.3</b>	<b>286,764.3</b>	<b>298,104.5</b>	<b>0.0</b>	<b>304,109.9</b>	<b>0.0</b>	<b>304,109.9</b>

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S-9 Account Code 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	389.0	165.3	389.0	547.7	389.0	0.0	389.0
520200	Term Positions	994.8	27.5	994.8	0.0	994.8	0.0	994.8
520300	Classified Perm Positions F/T	72,359.4	71,220.6	77,186.6	106,857.8	81,094.9	0.0	81,094.9
520600	Paid Unused Sick Leave	0.0	51.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	15,015.4	16,901.5	15,015.4	0.0	15,015.4	0.0	15,015.4
520800	Annl & Comp Paid At Separation	0.0	338.1	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	399.6	337.5	399.6	0.0	399.6	0.0	399.6
521100	Group Insurance Premium	17,389.0	10,511.3	13,099.1	19,641.9	18,019.8	0.0	18,019.8
521200	Retirement Contributions	11,450.0	16,986.0	13,964.0	25,794.4	13,753.2	0.0	13,753.2
521300	F I C A	1,971.8	2,612.2	2,155.1	1,910.3	2,040.3	0.0	2,040.3
521400	Workers' Comp Assessment Fee	17.0	11.8	17.0	0.0	17.5	0.0	17.5
521410	GSD Work Comp Insur Premium	1,308.4	1,308.5	2,173.1	0.0	1,664.6	0.0	1,664.6
521500	Unemployment Comp Premium	79.9	79.9	98.5	0.0	88.2	0.0	88.2
521600	Employee Liability Ins Premium	2,977.4	2,977.4	5,107.6	0.0	10,652.5	0.0	10,652.5
521700	RHC Act Contributions	1,164.1	1,686.3	1,314.2	2,578.1	1,419.1	0.0	1,419.1
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal services and employe</b>	<b>125,515.8</b>	<b>125,215.7</b>	<b>131,914.0</b>	<b>157,330.2</b>	<b>145,548.9</b>	<b>0.0</b>	<b>145,548.9</b>
535100	Medical Services	36.4	68,706.0	76,056.4	0.0	78,536.4	0.0	78,536.4
535200	Professional Services	3,182.7	2,420.8	3,182.7	0.0	182.7	0.0	182.7
535300	Other Services	69,057.3	225.5	36.4	0.0	525.1	0.0	525.1
535310	Other Services - Higher Ed	0.0	117.9	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	12.6	6.4	12.6	0.0	12.6	0.0	12.6
535600	IT Services	37.0	21.7	37.0	0.0	37.0	0.0	37.0
<b>300</b>	<b>Contractual services</b>	<b>72,326.0</b>	<b>71,498.3</b>	<b>79,325.1</b>	<b>0.0</b>	<b>79,293.8</b>	<b>0.0</b>	<b>79,293.8</b>
542100	Employee I/S Mileage & Fares	1.4	1.4	1.5	0.0	1.5	0.0	1.5
542200	Employee I/S Meals & Lodging	148.4	214.1	211.7	0.0	230.0	0.0	230.0
542500	Transp - Fuel & Oil	627.1	511.5	558.5	0.0	516.5	0.0	516.5
542600	Transp - Parts & Supplies	167.0	80.2	111.9	0.0	109.0	0.0	109.0
542700	Transp - Transp Insurance	5.7	5.7	10.7	0.0	8.3	0.0	8.3
542800	State Transp Pool Charges	426.9	575.7	610.4	0.0	564.8	0.0	564.8
543100	Maint - Grounds & Roadways	105.3	131.3	231.9	0.0	232.0	0.0	232.0
543200	Maint - Furn, Fixt, Equipment	304.0	636.8	696.0	0.0	696.0	0.0	696.0
543300	Maint - Buildings & Structures	1,000.0	1,732.4	3,478.0	0.0	3,478.0	0.0	3,478.0

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			
					Base	Expansion	Total	
543400	Maint - Property Insurance	496.8	496.8	595.4	0.0	48.9	0.0	48.9
543500	Maint - Supplies	600.0	783.7	570.0	0.0	938.6	0.0	938.6
543600	Maint - Laundry/Dry Cleaning	0.0	28.0	15.5	0.0	155.5	0.0	155.5
543700	Maintenance Services	183.0	21.6	9.5	0.0	25.0	0.0	25.0
543820	Maintenance IT	25.0	194.7	33.0	0.0	195.0	0.0	195.0
543830	IT HW/SW Agreements	0.0	411.9	304.0	0.0	420.0	0.0	420.0
543900	Other Maintenance	50.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	1,711.0	142.8	230.0	0.0	230.0	0.0	230.0
544100	Supplies-Office Supplies	144.0	271.2	182.0	0.0	285.0	0.0	285.0
544200	Supplies-Medical,Lab,Personal	430.0	406.2	296.0	0.0	740.0	0.0	740.0
544300	Supplies-Drugs	0.0	0.0	1.8	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	485.0	477.5	699.0	0.0	695.0	0.0	695.0
544500	Supplies-Food	8,047.0	8,176.2	8,650.0	0.0	11,750.0	0.0	11,750.0
544600	Supplies-Kitchen Supplies	17.8	47.9	26.0	0.0	46.0	0.0	46.0
544700	Supplies-Clothing,Uniforms,Linen	980.0	1,660.1	1,095.0	0.0	2,618.8	0.0	2,618.8
544800	Supplies-Education&Recreation	245.0	12.5	30.0	0.0	30.0	0.0	30.0
544900	Supplies-Inventory Exempt	140.0	410.1	273.0	0.0	400.0	0.0	400.0
545600	Reporting & Recording	0.8	0.0	0.1	0.0	0.1	0.0	0.1
545700	ISD Services	0.0	59.6	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	668.2	608.8	619.2	0.0	626.0	0.0	626.0
545810	GCD Radio Communications Svcs	3,383.4	2,751.8	3,209.7	0.0	3,273.2	0.0	3,273.2
545900	Printing & Photo Services	116.7	179.8	203.0	0.0	205.0	0.0	205.0
546100	Postage & Mail Services	150.0	265.7	225.0	0.0	205.0	0.0	205.0
546310	Utilities - Sewer/Garbage	1,595.8	1,222.0	1,197.0	0.0	1,697.0	0.0	1,697.0
546320	Utilities - Electricity	4,535.1	2,802.5	2,700.0	0.0	3,490.0	0.0	3,490.0
546330	Utilities - Water	1,777.7	798.3	785.0	0.0	1,030.0	0.0	1,030.0
546340	Utilities - Natural Gas	1,296.5	761.9	720.0	0.0	1,045.0	0.0	1,045.0
546350	Utilities - Propane	4.1	330.3	293.0	0.0	408.0	0.0	408.0
546400	Rent Of Land & Buildings	8,355.0	10,370.1	1,948.0	0.0	1,811.3	0.0	1,811.3
546409	Rent Expense - Interagency	0.0	0.0	31.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	351.1	333.6	172.0	0.0	350.0	0.0	350.0
546600	Communications	104.9	54.0	136.7	0.0	62.0	0.0	62.0
546610	DOIT Telecommunications	782.9	851.7	759.6	0.0	832.2	0.0	832.2
546700	Subscriptions/Dues/License Fee	42.7	105.7	97.0	0.0	105.0	0.0	105.0

Inmate Management and Control

State of New Mexico

BU PCode Department  
77000 P531 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
546709 Subscription & Due Interagency	0.0	0.9	1.4	0.0	1.4	0.0	1.4
546800 Employee Training & Education	90.0	54.3	64.0	0.0	59.0	0.0	59.0
546900 Advertising	7.8	78.5	81.0	0.0	80.0	0.0	80.0
547000 Legal Settlements	0.0	637.6	240.0	0.0	650.0	0.0	650.0
547200 Grants To Individuals	45.1	19.0	18.0	0.0	20.0	0.0	20.0
547300 Care & Support	42,408.5	39,809.9	39,325.8	0.0	21,621.5	0.0	21,621.5
547730 Lease Principal Payment	0.0	0.0	9,886.5	0.0	10,010.1	0.0	10,010.1
547900 Miscellaneous Expense	2,327.5	2,446.3	2,422.5	0.0	3,950.0	0.0	3,950.0
547909 Misc Expense Interagency	0.0	2.2	1.6	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	96.5	0.0	0.0	0.0	0.0	0.0
548110 Land - Improvements	0.0	0.0	208.0	0.0	210.0	0.0	210.0
548300 Information Tech Equipment	0.0	16.7	0.0	0.0	17.0	0.0	17.0
548400 Other Equipment	0.0	362.8	0.0	0.0	363.0	0.0	363.0
548800 Automotive & Aircraft	0.0	400.9	0.0	0.0	0.0	0.0	0.0
548882 Lease Interest	0.0	0.0	2,584.5	0.0	2,584.5	0.0	2,584.5
548900 Buildings & Structures	0.0	130.3	0.0	0.0	130.0	0.0	130.0
549600 Employee O/S Mileage & Fares	14.2	4.5	5.0	0.0	5.0	0.0	5.0
549700 Employee O/S Meals & Lodging	10.1	5.2	10.0	0.0	10.0	0.0	10.0
400 Other	84,408.5	82,991.7	86,865.4	0.0	79,267.2	0.0	79,267.2
<b>TOTAL EXPENSE</b>	<b>282,250.3</b>	<b>279,705.7</b>	<b>298,104.5</b>	<b>157,330.2</b>	<b>304,109.9</b>	<b>0.0</b>	<b>304,109.9</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 77000 - Corrections Department

#### P531 - Inmate Management and Control

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>281,623.9</b>	<b>3,572.5</b>	<b>18,896.0</b>	<b>17.5</b>	<b>304,109.9</b>
Personal services and employee benefits	123,112.9	3,522.5	18,896.0	17.5	145,548.9
Contractual services	79,293.8	0.0	0.0	0.0	79,293.8
Other	79,217.2	50.0	0.0	0.0	79,267.2
<b>USES Total:</b>	<b>281,623.9</b>	<b>3,572.5</b>	<b>18,896.0</b>	<b>17.5</b>	<b>304,109.9</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: 77000  
 Agency: Corrections Department  
 Program: \_\_\_\_\_  
 Analyst: Jacob Weathers  
 Phone: 505-238-5984

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	300.0	Other	300.0
<b>Total Sources</b>	<b>300.0</b>	<b>Total Uses</b>	<b>300.0</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
<b>Total FTE</b>	<b>0.00</b>	Request is related to proposed legislation	No

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

For secure inmate transport vans for movement of inmates throughout the state.

**Justification Quantitative Data (Description)**

The New Mexico Corrections Department routinely transports inmates throughout the state. The transport vans that NMCD has that undergo this routine basis it has caused wear and tear due to transports across the state. Vehicles are needing to be purchased to provide downtime to properly fix/maintain wear and tear damages. This will provide safety to the officers, inmates, and the community during routine transports.

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

For secure Inmate Transport Vans.

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

Dollars will be spent to purchase these vehicles.

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

Vehicles are purchased as needed due to wear and tear and mileage.

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

Transportation of Inmates could become dangerous for staff inmates and/or the community.

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

Safety and dependability is a very important part of what NMCD's does will be maintained.

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

Safety and dependability is a very important part of what NMCD's does will be maintained.

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

The ability to transport inmates throughout all regions of the state.

Inmate Management and Control

State of New Mexico

BU PCode  
77000 P531

F4 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			
00000	520300	Classified Perm Positions F/T	0.0	0.0	3,267.21	0.0	0.0	0.0	0.0	0.0	No Request
00000	521100	Group Insurance Premium	0.0	0.0	356.88	0.0	0.0	0.0	0.0	0.0	No Request
00000	521200	Retirement Contributions	0.0	0.0	842.39	0.0	0.0	0.0	0.0	0.0	No Request
00000	521300	F I C A	0.0	0.0	25.1	0.0	0.0	0.0	0.0	0.0	No Request
00000	521700	RHC Act Contributions	0.0	0.0	85.33	0.0	0.0	0.0	0.0	0.0	No Request
90700	520100	Exempt Perm Positions P/T&F/T	165.3	389.0	547.74	389.0	0.0	0.0	0.0	389.0	Per IMAC personal services and benefits projections less imposed vacancy rate
90700	520200	Term Positions	27.5	994.8	0	994.8	0.0	0.0	0.0	994.8	Per IMAC personal services and benefits projections less imposed vacancy rate
90700	520300	Classified Perm Positions F/T	71,220.6	77,186.6	103,590.61	58,676.4	3,522.5	18,896.0	0.0	81,094.9	Request based on rate increases.
90700	520600	Paid Unused Sick Leave	51.9	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	520700	Overtime & Other Premium Pay	16,901.5	15,015.4	0	14,997.9	0.0	0.0	17.5	15,015.4	Overtime paid to staff at facilities to provide special programming to inmates and to provide holiday and round the clock coverage for other regular duties.
90700	520800	Annl & Comp Paid At Separation	338.1	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	520900	Differential Pay	337.5	399.6	0	399.6	0.0	0.0	0.0	399.6	The amount requested is consistent with the FY25 Actuals
90700	521100	Group Insurance Premium	10,511.3	13,099.1	19,284.99	18,019.8	0.0	0.0	0.0	18,019.8	Request based on anticipated Insurance
90700	521200	Retirement Contributions	16,986.0	13,964.0	24,952.01	13,753.2	0.0	0.0	0.0	13,753.2	Request based on increase for anticipated retirements
90700	521300	F I C A	2,612.2	2,155.1	1,885.17	2,040.3	0.0	0.0	0.0	2,040.3	Request based on rate increases
90700	521400	Workers' Comp Assessment Fee	11.8	17.0	0	17.5	0.0	0.0	0.0	17.5	Request based on GSD rate schedule
90700	521410	GSD Work Comp Insur Premium	1,308.5	2,173.1	0	1,664.6	0.0	0.0	0.0	1,664.6	Request based on GSD rate schedule
90700	521500	Unemployment Comp Premium	79.9	98.5	0	88.2	0.0	0.0	0.0	88.2	Request based on GSD rate schedule
90700	521600	Employee Liability Ins Premium	2,977.4	5,107.6	0	10,652.5	0.0	0.0	0.0	10,652.5	Request based on GSD rate schedule
90700	521700	RHC Act Contributions	1,686.3	1,314.2	2,492.78	1,419.1	0.0	0.0	0.0	1,419.1	Request based on GSD rate schedule
90700	523200	COVID Related Time Worked	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
	<b>200</b>	<b>Personal services and employee benef</b>	<b>125,215.7</b>	<b>131,914.0</b>	<b>157,330.2</b>	<b>123,112.9</b>	<b>3,522.5</b>	<b>18,896.0</b>	<b>17.5</b>	<b>145,548.9</b>	
90700	542100	Employee I/S Mileage & Fares	1.4	1.5	0	1.5	0.0	0.0	0.0	1.5	The amount requested is for mileage paid to staff at facilities where a government vehicle is not available. The staff is needed to assist with onsite monitoring, staff training at various locations, and auditing.

Inmate Management and Control

State of New Mexico

BU PCode  
77000 P531

F4 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			
90700	542200	Employee I/S Meals & Lodging	214.1	211.7	0	230.0	0.0	0.0	0.0	230.0	The amount requested is for travel related to the many divisions and programs within the Inmate Management and Control (IMAC) Program. NMCD correctional facilities and offices are located in various counties throughout New Mexico and often hundreds of miles away from central administration and each other. Reimbursement for meals and lodging is necessary as NMCD staff travel for a variety of reasons. The Education Bureau regularly travels to conduct on-site monitoring and auditing of statewide education programs. Travel is also necessary to conduct on-site high school equivalency credential testing and for training and meetings regarding Adult Basic Education services.
90700	542500	Transp - Fuel & Oil	511.5	558.5	0	516.5	0.0	0.0	0.0	516.5	The amount requested is for fuel related to the aforementioned statewide travel in Line Item 542200. Additionally, the NMCD facilities function as small communities and fuel is required for a variety of vehicles and equipment to maintain facility grounds and ensure safety and security. Examples include transport vans, dump trucks, lawn mowers, tractors, skid loaders, backhoes, all terrain vehicles, small engines, light plants, and generators. The facilities require both unleaded commercial fuel as well as diesel.
90700	542600	Transp - Parts & Supplies	80.2	111.9	0	109.0	0.0	0.0	0.0	109.0	The amount requested is for routine vehicle maintenance on state vehicles not covered by the General Services Department's Transportation Services Division to include any deductible cost.
90700	542700	Transp - Transp Insurance	5.7	10.7	0	8.3	0.0	0.0	0.0	8.3	Request based on GSD rate schedule
90700	542800	State Transp Pool Charges	575.7	610.4	0	564.8	0.0	0.0	0.0	564.8	Request based on increase to fleet vehicle rates

Inmate Management and Control

State of New Mexico

BU PCode  
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F4 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			
90700	543100	Maint - Grounds & Roadways	131.3	231.9	0	232.0	0.0	0.0	0.0	232.0	As described earlier, the NMCO facilities function as small communities and each facility is responsible for maintaining and repairing the grounds and roadways. Examples of grounds and roadway maintenance include: cracked concrete walkways, broken water lines, sewer pipe replacement, erosion control projects, landscaping projects, weed control, pot hole repair, replacement bulbs for outside security lighting, asphalt for parking lot repairs, ice melt, perimeter fencing and recreation yards. Routine grounds maintenance and repair are crucial to keeping the facilities secure and safe.
90700	543200	Maint - Furn, Fixt, Equipment	636.8	696.0	0	696.0	0.0	0.0	0.0	696.0	The amount requested is for repair or replacement of furniture, fixtures and equipment in the facilities statewide. Equipment through the years has aged significantly and is constantly in need of repairs and/or maintenance. The equipment is vital in maintaining the safe and orderly operation of the all areas of the facilities. Examples include: laundry equipment, food service and kitchen equipment, kitchen hood cleaning, air fillers, replacement motors, generator maintenance, fire sprinkler inspections, fire extinguisher inspections and recharge, inmate bunks, repair of inmate mattresses, tool cleaning and oil disposal for automotive vocation programs, Educational Television (ETV) equipment, copier maintenance agreements, photocopy overages, postage rental, and to replace chairs, desks, file cabinets, etc. as necessary.
90700	543300	Maint - Buildings & Structures	1,732.4	3,478.0	0	3,478.0	0.0	0.0	0.0	3,478.0	Amount requested is consistent with the published rates
90700	543400	Maint - Property Insurance	496.8	595.4	0	48.9	0.0	0.0	0.0	48.9	Request based on GSD rate schedule

Inmate Management and Control

State of New Mexico

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F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
90700	543500	Maint - Supplies	783.7	570.0	0	938.6	0.0	0.0	0.0	938.6	The amount requested is for maintenance supplies used in all 6 statewide Facilities. These supplies ensure the facilities are cleaned, disinfected, and maintained to meet safety and health standards, which help to avoid grievances, worker's compensation claims, and possible lawsuits. Maintenance supplies are required to meet health and safety standards of the American Correctional Association, a critical accreditation agency. Examples include: janitorial supplies such as brooms, mops, mop buckets, cleaning gloves, cleaning products, tissue paper, paper towels, laundry detergent and bleach, floor wax and floor finish strippers, waste water treatment chemicals, boiler treatment chemicals, drain cleaning supplies, trash bags, hand soap, and germicide. Please note that when inmates become unsatisfied with their living conditions, disruption may occur resulting in security issues.
90700	543600	Maint - Laundry/Dry Cleaning	28.0	15.5	0	155.5	0.0	0.0	0.0	155.5	The amount requested is for maintenance services for all 6 facilities related to washer and dryer repair/maintenance expenses.
90700	543700	Maintenance Services	21.6	9.5	0	25.0	0.0	0.0	0.0	25.0	The amount requested is for maintenance services for all 6 facilities to include but limited to: septic tank pumping, grease trap pumping and food grease removal, pest control, services, garage parts cleaner service, generator testing, hazardous materials (hazmat) testing, fire hydrant flow test, annual fire pump test, range hood systems, and fire alarm testing.
90700	543820	Maintenance IT	194.7	33.0	0	195.0	0.0	0.0	0.0	195.0	The amount requested is for IT maintenance and repairs of hardware, computers, cameras, fax machines, printers and networks. The age of the listed resources have exceeded their warranty life and require maintenance and repair. Included in the amount requested is maintenance of camera systems that were installed at the Penitentiary of New Mexico, Western New Mexico Correctional Facility, Springer Correctional Center, and Roswell Correctional Center and Clayton facility.

Inmate Management and Control

State of New Mexico

BU PCode  
77000 P531

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	Description	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
90700	543830	IT HW/SW Agreements	411.9	304.0	0	420.0	0.0	0.0	0.0	420.0	The amount requested is for IT maintenance and repairs of hardware, computers, cameras, fax machines, printers and networks. The age of the listed resources have exceeded their warranty life and require maintenance and repair. Included in the amount requested is maintenance of camera systems that were installed at the Penitentiary of New Mexico, Western New Mexico Correctional Facility, Springer Correctional Center, and Roswell Correctional Center and Clayton facility.
90700	543900	Other Maintenance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	544000	Supply Inventory IT	142.8	230.0	0	230.0	0.0	0.0	0.0	230.0	The amount requested is for computer equipment and non-capitalized IT equipment to include: computers, laptops, peripherals, monitors, mice, keyboards, printer cartridges, digital cameras for investigations and evidence collection, audio visual equipment, and battery backups. The request is part of the ongoing 4 year computer replacement cycle. The amount requested is also for the Correctional Offender Management Profiling for Alternative Sanctions (COMPAS) licensure and Maintenance Agreement and AD HOC Report Generator.
90700	544100	Supplies-Office Supplies	271.2	182.0	0	285.0	0.0	0.0	0.0	285.0	The amount requested is for office supplies required on a daily basis for all six correctional facilities, Behavioral Health Services, Education, Adult Prisons Division, Security Threat Intelligence Unit, and Recidivism Reduction. Examples include: pens, copy paper, staples, staple remover, pencils, receipt books, binders, labels, markers, note pads, notary books, sticky notes, hanging files, file folders, envelopes, classification folders, and other supplies used in an office
90700	544200	Supplies-Medical,Lab,Personal	406.2	296.0	0	690.0	50.0	0.0	0.0	740.0	The amount requested is for indigent inmate personal hygiene and drug testing supplies. These expenses include toothbrushes, toothpaste, safety razors, soap, deodorant, and drug test kits. The amount requested also includes disposable gloves for the behavioral health staff to use when coming in direct contact with inmates and first aid kits for the various areas of the Inmate Management and Control program.

Inmate Management and Control

State of New Mexico

BU PCode  
77000 P531

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
90700	544300	Supplies-Drugs	0.0	1.8	0	2.0	0.0	0.0	0.0	2.0	Request for expenditures for drugs and medication used for inmates
90700	544400	Supplies-Field Supplies	477.5	699.0	0	695.0	0.0	0.0	0.0	695.0	The amount requested is for field supplies or specialized equipment required for correction officer safety, firearms recertification, correction officer training, inmate programming, and classroom equipment. The request includes firearm ammunition, less lethal munitions, chemical munitions and agents, firearms beyond the useful life, and gun cleaning equipment. The request also includes officer safety items such as stab proof and ballistic vests, stab proof and puncture resistant gloves, Emergency Response Team helmets and shields, flashlights, and radios to name a few. Other items included handcuffs, leg irons, belly chains, metal detectors. Note: Pursuant to Labor Management Agreement, continual replacement is required as the requested sensitive safely equipment is subject to expiration and wear. Furthermore, the amount requested is for small tools, grounds keeping supplies, welding supplies, and fire safety supplies.
90700	544500	Supplies-Food	8,176.2	8,650.0	0	11,750.0	0.0	0.0	0.0	11,750.0	Request based on food expenditures for inmate population.
90700	544600	Supplies-Kitchen Supplies	47.9	26.0	0	46.0	0.0	0.0	0.0	46.0	The amount requested is for kitchen supplies such as small kitchen appliances, disposable utensils and paper dishware when normal tableware is not available.
90700	544700	Supplies-Clothng,Unifrms,Linen	1,660.1	1,095.0	0	2,618.8	0.0	0.0	0.0	2,618.8	Each facility is required to purchase uniforms for correctional officers, the Correction Emergency Response Team, and the Honor Guard. Each facility must also purchase uniforms and bedding as needed for inmates. The officers receive a standard issue six shirts with patches (three summer and three 3 winter). three pair of pants, a pair of boots. a winter coat (every three years), a belt and a cap. The inmates receive seven pair of socks, boxers and tee shirts, six shirts, three pair of pants, a jacket, a cap, a pair of boots, two sheets, two blankets. two towels, a pillow and pillowcase, a mattress as needed and a mesh laundry bag.

Inmate Management and Control

State of New Mexico

BU PCode  
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F4 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			
90700	544800	Supplies-Education&Recreation	12.5	30.0	0	30.0	0.0	0.0	0.0	30.0	The Education Bureau provides inmates/ students with a variety of educational, vocational, post secondary and library programming al every level. The request includes: placement testing materials such as Work Keys, inmate supplies needed at each facility for each library education sections, library and instructional books, magazine and newspaper subscriptions maintained at facility libraries , high school equivalency credential testing materials and scoring , CLEP (College Board) testing materials, materials for carpentry, automotive, welding, and electrical vocational programs, materials for Microsofl Office certification program, law library materials per statute, Adult Basic Education supplies and materials for student use in classroom.
90700	544900	Supplies-Inventory Exempt	410.1	273.0	0	400.0	0.0	0.0	0.0	400.0	The amount requested is for replacement furniture to include chairs, desks, filing cabinets, book shelves in all areas of the Inmate Management and Control Program. The correctional facilities also request supplies to include hand tools and power tools such as chainsaws, weed eaters, and lawnmowers. Inventory exempt tools are crucial to inmate programs to include landscape, grounds maintenance, food service, and other such work detail. Also included in the facilities- request are: electronic, plumbing, locksmith, & safety testing equipment, floor polishers, washer and dryer replacement, food service equipment, food carts, and dishwashers.
90700	545600	Reporting & Recording	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	The amount requested is for reimbursement of notary licensure, expert witness fees, document recording fees, and background checks.
90700	545700	ISD Services	59.6	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	545710	DOIT HCM Assessment Fees	608.8	619.2	0	626.0	0.0	0.0	0.0	626.0	Based on DoIT rate schedule
90700	545810	GCD Radio Communications Svcs	2,751.8	3,209.7	0	3,273.2	0.0	0.0	0.0	3,273.2	Based on DoIT rate schedule
90700	545900	Printing & Photo Services	179.8	203.0	0	205.0	0.0	0.0	0.0	205.0	The amount requested for business cards, photocopying outside of office, printing of forms and envelopes dedicated to NMCD activity, handbooks for inmates and patches for uniforms.
90700	546100	Postage & Mail Services	265.7	225.0	0	205.0	0.0	0.0	0.0	205.0	The requested amount is for postage meters for administrative and inmate mail, overnight shipping, and post office box rentals.

Inmate Management and Control

State of New Mexico

BU PCode  
77000 P531

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
90700	546310	1,222.0	1,197.0	0	1,697.0	0.0	0.0	0.0	1,697.0	Request based on rate changes and usages from FY25
90700	546320	2,802.5	2,700.0	0	3,490.0	0.0	0.0	0.0	3,490.0	Request based on rate changes and usages from FY25
90700	546330	798.3	785.0	0	1,030.0	0.0	0.0	0.0	1,030.0	Request based on rate changes and usages from FY25
90700	546340	761.9	720.0	0	1,045.0	0.0	0.0	0.0	1,045.0	Request based on rate changes and usages from FY25
90700	546350	330.3	293.0	0	408.0	0.0	0.0	0.0	408.0	Request based on rate changes and usages from FY25
90700	546400	10,370.1	1,948.0	0	1,811.3	0.0	0.0	0.0	1,811.3	Request based on Land Lease expenses for GCCF(GEO Group), WNMCF (CoreCivic)
90700	546409	0.0	31.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	546500	333.6	172.0	0	350.0	0.0	0.0	0.0	350.0	The requested amount is for rental equipment to include photocopiers, postage machines, pumps, cement mixers, augers, generators, drain cleaners, high lift, trenchers, portable toilets, oxygen and acetylene tanks, jack hammers, and other equipment rented by the facilities' maintenance department.
90700	546600	54.0	136.7	0	62.0	0.0	0.0	0.0	62.0	The amount requested is for telecommunication services outside of the DoIT service areas. These services include landline telephone and cell phone services with vendors such as Alltel, Qwest/Centurylink, and Verizon. Also included is satellite and basic cable television services.
90700	546610	851.7	759.6	0	832.2	0.0	0.0	0.0	832.2	Request based on DoIT rate schedule
90700	546700	105.7	97.0	0	105.0	0.0	0.0	0.0	105.0	Education Bureau: educators are required to maintain licensure. Courses to be taken by staff members for additional college study/degrees. NMCD requires 16 hours continued training per employee/per year. Educational materials for trainings for staff attending cognitive program trainings. Registration fees for staff in NM Criminal Justice Association, Women in Corrections, National Correctional Directors Association, Correctional Education Association, Women in Corrections, and National Organization for Hispanics in Criminal Justice.
90700	546709	0.9	1.4	0	1.4	0.0	0.0	0.0	1.4	Request for underground storage tank fees to the environment department.

Inmate Management and Control

State of New Mexico

BU PCode  
77000 P531

F4 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			
90700	546800	Employee Training & Education	54.3	64.0	0	59.0	0.0	0.0	0.0	59.0	Education Bureau: educators are required to maintain licensure. Courses to be taken by staff members for additional college study/degrees. NMCD requires 16 hours continued training per employee/per year. Educational materials for trainings for staff attending cognitive program trainings. Registration fees for staff in NM Criminal Justice Association, Women in Corrections, National Correctional Directors Association, Correctional Education Association, Women in Corrections, and National Organization for Hispanics in Criminal Justice.
90700	546900	Advertising	78.5	81.0	0	80.0	0.0	0.0	0.0	80.0	The requested amount is for advertising in newspapers, local radio stations, billboards, television, along with professional periodicals for vacant positions, especially in the rural areas of the state. Advertisements for positions include education, corrections officers, and behavioral health staff as examples. NMCD has experienced numerous vacancies that have been very hard to fill for many years. In the past few years the two area newspapers and one local radio station in Grants have been instrumental for the Western New Mexico Correctional Facility and reasonably priced in their assistance with their advertisement spots.
90700	547000	Legal Settlements	637.6	240.0	0	650.0	0.0	0.0	0.0	650.0	Request based on FY25 Legal Settlement expenditures.
90700	547200	Grants To Individuals	19.0	18.0	0	20.0	0.0	0.0	0.0	20.0	The amount requested is to ensure indigent inmates who do not have personal funds in an inmate account at the time of release receive \$50 gate money.
90700	547300	Care & Support	39,809.9	39,325.8	0	21,621.5	0.0	0.0	0.0	21,621.5	The amount requested is for the provision of bed space and related services for a projected inmate population at the Otero County privately run prison facility in the state. The amount requested also includes interstate compact transport fees as well as medical care for interstate compact inmates serving time in other states medical costs are not included in the contract with the current vendor.
90700	547730	Lease Principal Payment	0.0	9,886.5	0	10,010.1	0.0	0.0	0.0	10,010.1	Request for lease activity for GASB 87 implementation.

Inmate Management and Control

State of New Mexico

BU PCode  
77000 P531

F4 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			
90700	547900	Miscellaneous Expense	2,446.3	2,422.5	0	3,950.0	0.0	0.0	0.0	3,950.0	The amount requested is for inmate incentive pay, inmate grievance settlement/loss expenses, staff meals (staff that work overtime are allowed one meal), employee service awards (5 year, 10 year, 15 year, 20 year, and 25 year) employee recognition pins and retirement plaques as well as ribbons for corrections employee week, and other miscellaneous expenses such as bottled water and any other items that require a white paper. Also included are permits, water testing, construction Industries annual permits, storage tank fees and environmental fees. Regarding inmate incentive pay, without programs and work detail inmates become idle which may result in a security problem.
90700	547909	Misc Expense Interagency	2.2	1.6	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	547999	Request to Pay Prior Year	96.5	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	548110	Land - Improvements	0.0	208.0	0	210.0	0.0	0.0	0.0	210.0	Request for replacement of perimeter fencing, sally port roads, and gravel/dirt replacement in staff housing areas and gun ranges at all facilities.
90700	548300	Information Tech Equipment	16.7	0.0	0	17.0	0.0	0.0	0.0	17.0	Request for replacement of labtops/towers for everyday use at all facilities.
90700	548400	Other Equipment	362.8	0.0	0	363.0	0.0	0.0	0.0	363.0	Request for purchase of Connex boxes to store inventory items at all facilities.
90700	548800	Automotive & Aircraft	400.9	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	548882	Lease Interest	0.0	2,584.5	0	2,584.5	0.0	0.0	0.0	2,584.5	Request for lease activity for GASB 87 implementation.
90700	548900	Buildings & Structures	130.3	0.0	0	130.0	0.0	0.0	0.0	130.0	Request for replacement of HVAC units at all facilities.

Inmate Management and Control

State of New Mexico

BU PCode  
77000 P531

F4 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		
90700	549600 Employee O/S Mileage & Fares	4.5	5.0	0	5.0	0.0	0.0	0.0	5.0	The amount requested is for the Deputy Secretary of Operations. APO Directors Office, the Emergency Preparedness Coordinator, the Classification Bureau, the Medical Director, Mental Health Bureau Chief, the STIU staff and the facility warden's to attend the Spring National ACA Conference, Winter National ACA Conference, National Major Gang Task Force Conference, National Female Offenders Conference, National Classification, Conference, National Emergency Preparedness Conference. Ohio University Sex Offender Certification Program, the National Association for the Treatment of Sexual Abusers Conference, the National Commission on Correctional Healthcare Meeting, trainings to attain required certifications, National Warden's Conference.
90700	549700 Employee O/S Meals & Lodging	5.2	10.0	0	10.0	0.0	0.0	0.0	10.0	The amount requested is for the Deputy Secretary of Operations. APO Directors Office, the Emergency Preparedness Coordinator, the Classification Bureau, the Medical Director, Mental Health Bureau Chief, the STIU staff and the facility warden's to attend the Spring National ACA Conference, Winter National ACA Conference, National Major Gang Task Force Conference, National Female Offenders Conference, National Classification, Conference, National Emergency Preparedness Conference. Ohio University Sex Offender Certification Program, the National Association for the Treatment of Sexual Abusers Conference, the National Commission on Correctional Healthcare Meeting, trainings to attain required certifications, National Warden's Conference.
400	Other	82,991.7	86,865.4	0	79,217.2	50.0	0.0	0.0	79,267.2	
TOTAL EXPENSE		208,207.4	218,779.4		202,330.1	3,572.5	18,896.0	17.5	224,816.1	

BU PCode  
77000 P531

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

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
90700	535100	1000	Medical Services	68,706.0	78,536.4	0.0	0.0	0.0	78,536.4	Request based on primarily for the medical contract which provides comprehensive medical/dental Health and psychiatric care for inmates at all state operated prisons. The request includes medical services, pharmaceuticals to include specialty drugs for the treatment of Hepatitis C, and behavioral health services. This increase in costs has not correlated with in an increase in the budget to pay for these items. The department has been forced to make cuts in other areas to cover these increases. Although this has been effective as a short-term solution, these types or cuts are not sustainable. Other medical services requested are for inmate drug testing, K-9 veterinarian services, a contract with the University of New Mexico for weekly Hepatitis C treatment clinics, and mental holds at the Las Vegas Medical Center.
90700	535200	1000	Professional Services	2,420.8	182.7	0.0	0.0	0.0	182.7	This amount is primarily for NMCD's Behavioral Health Contract. Also included is for the visitor hospitality centers located at the state operated prisons among other professional services contracts.
90700	535300	1000	Other Services	225.5	525.1	0.0	0.0	0.0	525.1	Other medical services requested are for employee and inmate drug testing, K-9 veterinarian services.
90700	535310	1000	Other Services - Higher Ed	117.9	0.0	0.0	0.0	0.0	0.0	No Request
90700	535500	1000	Attorney Services	6.4	12.6	0.0	0.0	0.0	12.6	The amount requested is for arbitration services between inmates and NMCD.
90700	535600	1000	IT Services	21.7	37.0	0.0	0.0	0.0	37.0	The amount requested is for the roster management system used by the prison facilities. Also included in the request is the maintenance and licenses for COMPAS.
<b>TOTAL EXPENSE</b>				<b>71,498.3</b>	<b>79,293.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79,293.8</b>	



## Performance Measures Summary

## P531 Inmate Management and Control

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

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment	13	7	10	10	
Output	Number of inmate-on-staff assaults resulting in injury requiring off-site medical treatment	2	1	4	4	
Outcome	Vacancy rate of correctional officers in public facilities	30%	27%	25%	25%	
Outcome	Vacancy rate of correctional officers in private facilities	32%	39%	25%	25%	
Outcome	Percent of standard healthcare requirements met by medical contract vendor	98.0%	93.0%	90.0%	90.0%	
Outcome	Percent of inmates treated for hepatitis C with undetectable viral loads twelve weeks post-treatment	77%	78%	80%	80%	
Outcome	Percent of inmates positive for human immunodeficiency virus with undetectable viral loads	100%	99%	95%	95%	
Outcome	Average number of female inmates on in-house parole	2	2	10	10	
Outcome	Average number of male inmates on in-house parole	39	42	65	65	
Explanatory	Percent turnover of correctional officers in public facilities	15.1%	14.3%	N/A	N/A	
Explanatory	Percent of inmate grievances resolved informally	77%	87%	N/A	N/A	
Explanatory	Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use	2%	3%	N/A	N/A	

# DFA Performance Based Budgeting Data System

## Annual Performance Report

### Agency: 77000 Corrections Department

#### Program: P531 Inmate Management and Control

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

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Percent of inmate grievances resolved informally	N/A	87%	N/A	In FY25, 87% of inmate grievances were resolved informally, representing a 10% increase from the 77% resolved in FY25. This improvement reflects progress in addressing concerns more efficiently at the informal level.
Explanatory	Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use	N/A	3%	N/A	<p>During the fourth quarter, over 3 percent of monthly drug tests administered to at least ten percent of the inmate population tested positive for drug use. The overall total for FY25 was just over two percent.</p> <p>Random drug testing remains a critical component of institutional safety and inmate rehabilitation. It serves to deter drug use, reduce violence, control contraband, and support a structured environment that encourages recovery. By identifying individuals in need of intervention, drug testing also supports treatment and rehabilitation efforts that contribute to long-term behavioral change and reduced recidivism.</p>
Explanatory	Percent turnover of correctional officers in public facilities	N/A	14.30%	N/A	In FY24, the turnover rate for correctional officers in public facilities was 15.1%. By the close of FY25, the rate had declined to 14.3%, marking a positive shift toward improved retention and workforce stability.
Outcome	Average number of female inmates on in-house parole	10	2	Yes	The average number of female inmates incarcerated past their scheduled release date for the fourth quarter was 1.00, with an average number of 2.00 for all quarters across FY25.
Outcome	Average number of male inmates on in-house parole	65	42	Yes	The average number of male inmates on in-house parole for the fourth quarter of FY25 was 36.67, with an average total of 41.92 for FY25.
Outcome	Percent of inmates positive for human immunodeficiency virus with undetectable viral loads	95%	99%	Yes	In FY25, 99% of inmates living with the human immunodeficiency virus achieved undetectable viral loads, meeting the established target. The outcome reflects the Department's commitment to supporting positive health outcomes.

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P531 Inmate Management and Control

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of inmates treated for hepatitis C with undetectable viral loads twelve weeks post-treatment	95%	78%	No	In FY25, 78% of inmates treated for hepatitis C achieved undetectable viral loads 12 weeks post treatment, just shy of the 80% target. The results show substantial success, and we remain committed to continued progress in this critical area of healthcare.
Outcome	Percent of release-eligible female inmates still incarcerated past their scheduled release date	Discont	0%	Yes	
Outcome	Percent of release-eligible male inmates still incarcerated past their scheduled release date	Discont	0%	Yes	
Outcome	Percent of standard healthcare requirements met by medical contract vendor	98.00%	93.00%	No	In FY25, the medical contract vendor met 93% of standard healthcare requirements, reflecting a strong level of compliance. While slightly below the 98% target, the outcome indicates consistent delivery of essential healthcare services.
Outcome	Vacancy rate of correctional officers in private facilities	25%	39%	No	The Department closed FY25 with a correctional officer vacancy rate of 38.6% in private facilities, exceeding the 25% target. This increase was driven almost entirely by the wind down of operations at the Lea County Correctional Facility (LCCF) in Hobbs, whose contract with the Department ended on June 30, 2025. As that closure date approached, staffing levels at LCCF dropped significantly, with many employees departing in anticipation of the contract termination, contributing to the elevated fourth quarter vacancy rate of 48.9%.
Outcome	Vacancy rate of correctional officers in public facilities	25%	27%	No	The Department has made significant progress in reducing the correctional officer vacancy rate in public facilities, achieving the lowest yearend rate in five years at 26.9%. While this figure remains above the 25 percent target, it represents a meaningful improvement from prior fiscal years (FY24: 29.7%, FY23: 32.2%, FY22: 29.2% and reflects steady quarter over quarter gains throughout FY25. Most notably, the Department came within 0.2% of meeting the target in the fourth quarter (25.2%), demonstrating that recent recruitment and retention efforts are having a measurable impact.
Output	Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment	10	7	Yes	This outcome remained below the annual target of ten incidents, indicating positive efforts to maintain safety.

# DFA Performance Based Budgeting Data System

## Annual Performance Report

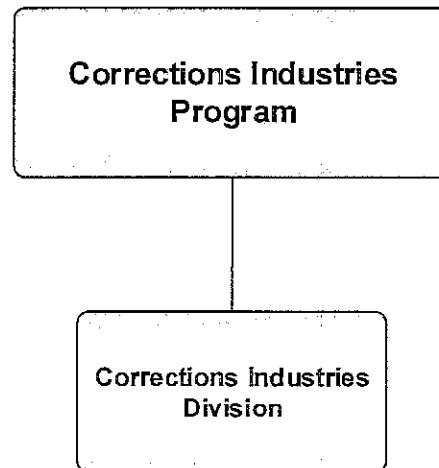
**Program:** P531 Inmate Management and Control

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Number of inmate-on-staff assaults resulting in injury requiring off-site medical treatment	4	1	Yes	In the fourth quarter of FY25, there were zero incidents of staff assaults involving an inmate with a single incident for FY25 occurring in the first quarter. This represents a continued decline in serious assaults on staff when compared to previous years, down from two incidents in FY24, and four incidents each in FY23 and FY22.



**FY27**  
Organizational  
Chart  
By Program

**NEW MEXICO**  
CORRECTIONS DEPARTMENT



**Program Description:**

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

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

The Division continues to pursue opportunities to develop partnerships with Recidivism Reduction and Adult Prison Divisions to provide more employment opportunities for offenders at all levels.

CI is committed to maintain and expand offender work training programs which develop marketable job skills and transitional opportunities, promote positive work ethics, minimize offender idleness, and reduce the tax burden of the Corrections Department. Ultimately, the intent is to cover the cost of all offender CI programming without burdening the taxpayers.

**Major Issues and Accomplishments:****Accomplishments:**

- Opened Old Gumby's Country Store which sells all products and hobby crafts made by New Mexico offenders. The store provides a venue for the public to view and purchase said items. In turn, creating more jobs for offenders.
  - Old Gumby's has sold CI offender made items to the Museum of International Folk Art. Thus, exposing and supporting New Mexico products to a larger audience and enabling continued programming opportunities.
  - Created more programming opportunities in Los Lunas by taking over operations of the 1000-acre farm. Currently, CI is farming 500 acres of alfalfa. This has allowed transitional opportunities to offenders and provided additional revenue for the CI program in Los Lunas.
  - Worked with the New Mexico Livestock Board to house abused animals at CI's Santa Fe location.
  - In FY-25 CI expanded contracts from \$200 thousand to 3.6 million for outside work crews. DOT work crews were added to Santa Fe, Roswell, Los Lunas and Grants. This has increased meaningful jobs and added significant pay increases to the offender population.
  - CI has started a weaving program for GCCF located in Santa Rosa. The offenders are learning a skill that can help supplement their income upon release.
  - A fly-tying class was started in Roswell with Healing America's Hero's to assist offenders with addictions. Offenders were paid by CI to learn a new skill that will help them focus on a task by using their hands in a productive manner.
  - Continued successful contract with Mid Region Council of Governments to re-upholster seats for the Rail Runner transit system. Re-upholstery is a highly sought-after skill that is beneficial to the post release offender.
  - Continued a relationship with the New Mexico Administrative office of the Courts to install court room benches and furniture with security features to protect against gun violence. The relationship will continue for the next two years.
- Issues and challenges:
- Buildings need major renovations for roofs, plumbing and HVAC systems at Los Lunas and Las Cruces prison locations.
  - Purchasing trucks designed to delivery commissary to offenders located across New Mexico.

**Overview of Request:**

The FY27 request for Corrections Industries (CI) is maintained at the FY26 level.

P-1 Program Overview

BU PCode  
77000 P533

**Programmatic Changes:**

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

CI opened its first ever store front operation, allowing the public to purchase items created and manufactured within each of our CI shops. By opening a store front, talent and skills the offenders acquired while working for CI are now on display to the public. Additionally, any revenue generated will be redirected back into CI's budget, giving us the opportunity to expand our operations and increasing opportunities for the offender population.

CI has taken over commissary services that supply eight state-run facilities and one private facility in Otero. This acquisition has lowered the prices of goods sold to offenders. Commissary operations offer training in inventory, warehouse management and certification as forklift operators.

The CI furniture manufacturing shop has obtained a \$400,000 contract with the National Guard for FY-26. This project has created additional work opportunities. The marketable job skills obtained in this shop provide a wider scope for future financial freedom.

CI is currently researching and will aggressively pursue where feasible the following potential startup and/or expansion businesses to fulfill its core mission of providing marketable job skills and offender vocational training and work experience to prepare the offender population for employment upon release.

Movie studio leasing of the "Old Main" has resumed. When fully operational, this served as training for the offender population within the film industry.

CI will continue to develop strategic business plans and seek to develop educational components to many of its programs. This is a priority mission this fiscal year as we increase our engagement with the reentry division to provide a better prepared offender when they are released back into society.

**Base Budget Justification:**

As CI continues to review its needs after taking over the inmate commissary services from a private vendor, category adjustments have been identified and are included in the FY27 request. The Other Costs Category is being reduced by \$624.5 thousand with increases in Personal Services and Employee Benefits for increased staff for commissary processing and Contractual Services.

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
77000 P533 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
130 Other Revenues	5,247.3	4,724.1	10,247.3	0.0	10,247.3	0.0	10,247.3
150 Fund Balance	667.2	(0.0)	667.2	0.0	667.2	0.0	667.2
REVENUE, TRANSFERS	5,914.5	4,724.1	10,914.5	0.0	10,914.5	0.0	10,914.5
<b>REVENUE</b>	<b>5,914.5</b>	<b>4,724.1</b>	<b>10,914.5</b>	<b>0.0</b>	<b>10,914.5</b>	<b>0.0</b>	<b>10,914.5</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	2,136.2	1,718.4	2,136.2	2,642.5	2,725.7	0.0	2,725.7
300 Contractual services	51.4	53.9	51.4	0.0	86.4	0.0	86.4
400 Other	3,726.9	2,119.6	8,726.9	0.0	8,102.4	0.0	8,102.4
EXPENDITURES	5,914.5	3,892.0	10,914.5	2,642.48	10,914.5	0.0	10,914.5
<b>EXPENSE</b>	<b>5,914.5</b>	<b>3,892.0</b>	<b>10,914.5</b>	<b>2,642.48</b>	<b>10,914.5</b>	<b>0.0</b>	<b>10,914.5</b>
<b>FTE POSITIONS</b>							
810 Permanent	24.00	0.00	29.00	28.00	31.00	0.00	31.00
FTEs	24.00	0.00	29.00	28.00	31.00	0.00	31.00
<b>FTE POSITIONS</b>	<b>24.00</b>	<b>0.00</b>	<b>29.00</b>	<b>28.00</b>	<b>31.00</b>	<b>0.00</b>	<b>31.00</b>

Corrections Industries

BU PCode Department  
77000 P533 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
424602 Sales	5,247.3	4,378.3	10,247.3	0.0	10,247.3	0.0	10,247.3
441201 Interest On Investments	0.0	94.8	0.0	0.0	0.0	0.0	0.0
442903 Other Rentals	0.0	240.0	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	0.0	11.0	0.0	0.0	0.0	0.0	0.0
<b>130 Other Revenues</b>	<b>5,247.3</b>	<b>4,724.1</b>	<b>10,247.3</b>	<b>0.0</b>	<b>10,247.3</b>	<b>0.0</b>	<b>10,247.3</b>
312900 Restricted Net Position - BTA	667.2	(0.0)	667.2	0.0	667.2	0.0	667.2
<b>150 Fund Balance</b>	<b>667.2</b>	<b>(0.0)</b>	<b>667.2</b>	<b>0.0</b>	<b>667.2</b>	<b>0.0</b>	<b>667.2</b>
<b>TOTAL REVENUE</b>	<b>5,914.5</b>	<b>4,724.1</b>	<b>10,914.5</b>	<b>0.0</b>	<b>10,914.5</b>	<b>0.0</b>	<b>10,914.5</b>
520100 Exempt Perm Positions P/T&F/T	101.9	0.0	101.9	99.5	101.9	0.0	101.9
520300 Classified Perm Positions F/T	1,280.6	1,066.2	1,258.0	1,753.6	1,681.3	0.0	1,681.3
520700 Overtime & Other Premium Pay	40.0	50.1	40.0	0.0	40.0	0.0	40.0
520800 Annl & Comp Paid At Separation	0.0	23.6	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	222.7	186.4	222.7	280.3	222.7	0.0	222.7
521200 Retirement Contributions	275.3	233.5	275.3	402.3	393.6	0.0	393.6
521300 F I C A	90.2	47.2	90.2	64.4	96.9	0.0	96.9
521400 Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.3	0.0	0.3
521410 GSD Work Comp Insur Premium	27.0	27.0	44.9	0.0	34.4	0.0	34.4
521500 Unemployment Comp Premium	1.9	1.9	2.3	0.0	2.3	0.0	2.3
521600 Employee Liability Ins Premium	58.7	58.7	100.7	0.0	100.7	0.0	100.7
521700 RHC Act Contributions	37.7	23.5	0.0	42.5	51.6	0.0	51.6
<b>200 Personal services and employee benef</b>	<b>2,136.2</b>	<b>1,718.4</b>	<b>2,136.2</b>	<b>2,642.5</b>	<b>2,725.7</b>	<b>0.0</b>	<b>2,725.7</b>
535100 Medical Services	10.4	0.0	10.4	0.0	10.4	0.0	10.4
535200 Professional Services	8.0	13.0	8.0	0.0	8.0	0.0	8.0
535300 Other Services	31.0	32.5	31.0	0.0	66.0	0.0	66.0
535500 Attorney Services	0.0	8.4	0.0	0.0	0.0	0.0	0.0
535600 IT Services	2.0	0.0	2.0	0.0	2.0	0.0	2.0
<b>300 Contractual services</b>	<b>51.4</b>	<b>53.9</b>	<b>51.4</b>	<b>0.0</b>	<b>86.4</b>	<b>0.0</b>	<b>86.4</b>
542100 Employee I/S Mileage & Fares	0.4	0.0	0.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	3.0	0.9	3.0	0.0	3.0	0.0	3.0
542300 Brd & Comm Mbr Meals & Lodging	6.9	0.0	1.0	0.0	1.0	0.0	1.0
542310 Brd & Comm Mbr Mileage & Fares	0.0	0.0	1.0	0.0	1.0	0.0	1.0
542500 Transp - Fuel & Oil	36.7	39.4	40.0	0.0	40.0	0.0	40.0
542600 Transp - Parts & Supplies	27.0	29.9	15.0	0.0	15.0	0.0	15.0

Corrections Industries

State of New Mexico

BU PCode Department  
77000 P533 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			
					Base	Expansion	Total	
542700	Transp - Transp Insurance	1.4	1.4	10.0	0.0	8.3	0.0	8.3
543100	Maint - Grounds & Roadways	20.0	0.1	20.0	0.0	20.0	0.0	20.0
543200	Maint - Furn, Fixt, Equipment	18.8	42.5	18.5	0.0	18.5	0.0	18.5
543300	Maint - Buildings & Structures	37.3	38.5	40.0	0.0	40.0	0.0	40.0
543400	Maint - Property Insurance	25.0	25.0	25.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	2.0	0.9	2.0	0.0	2.0	0.0	2.0
543600	Maint - Laundry/Dry Cleaning	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	1.9	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	4.4	2.0	0.0	2.0	0.0	2.0
543830	IT HW/SW Agreements	0.0	1.4	5.0	0.0	5.0	0.0	5.0
544000	Supply Inventory IT	20.0	2.3	5.0	0.0	5.0	0.0	5.0
544100	Supplies-Office Supplies	15.0	9.0	2.0	0.0	2.0	0.0	2.0
544200	Supplies-Medical,Lab,Personal	0.2	0.2	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	30.0	86.3	35.0	0.0	35.0	0.0	35.0
544500	Supplies-Food	0.0	1.3	0.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	25.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng,Unifrms,Linen	5.0	2.3	10.0	0.0	10.0	0.0	10.0
544900	Supplies-Inventory Exempt	40.7	69.4	30.0	0.0	30.0	0.0	30.0
545700	ISD Services	0.0	0.6	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	9.0	7.8	9.0	0.0	11.3	0.0	11.3
545900	Printing & Photo Services	0.5	1.8	1.5	0.0	1.5	0.0	1.5
546100	Postage & Mail Services	7.0	10.7	10.0	0.0	10.0	0.0	10.0
546310	Utilities - Sewer/Garbage	5.0	20.7	20.3	0.0	20.3	0.0	20.3
546330	Utilities - Water	0.0	2.4	2.5	0.0	2.5	0.0	2.5
546409	Rent Expense - Interagency	0.7	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	34.2	10.3	1.8	0.0	1.8	0.0	1.8
546600	Communications	7.5	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	7.2	14.2	7.2	0.0	15.8	0.0	15.8
546700	Subscriptions/Dues/License Fee	2.0	60.8	55.0	0.0	55.0	0.0	55.0
546800	Employee Training & Education	5.0	1.3	5.0	0.0	5.0	0.0	5.0
546900	Advertising	0.3	0.2	0.0	0.0	0.0	0.0	0.0
547500	Purchases For Resale	3,047.2	574.9	8,000.0	0.0	7,391.3	0.0	7,391.3
547900	Miscellaneous Expense	250.0	271.0	300.0	0.0	300.0	0.0	300.0
547999	Request to Pay Prior Year	0.0	8.0	0.0	0.0	0.0	0.0	0.0

Corrections Industries

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
548200 Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400 Other Equipment	25.0	417.1	40.0	0.0	40.0	0.0	40.0
548800 Automotive & Aircraft	0.0	362.2	0.0	0.0	0.0	0.0	0.0
548882 Lease Interest	0.0	0.0	0.1	0.0	0.1	0.0	0.1
549600 Employee O/S Mileage & Fares	5.0	0.0	5.0	0.0	5.0	0.0	5.0
549700 Employee O/S Meals & Lodging	5.0	0.4	5.0	0.0	5.0	0.0	5.0
<b>400 Other</b>	<b>3,726.9</b>	<b>2,119.6</b>	<b>8,726.9</b>	<b>0.0</b>	<b>8,102.4</b>	<b>0.0</b>	<b>8,102.4</b>
<b>TOTAL EXPENSE</b>	<b>5,914.5</b>	<b>3,892.0</b>	<b>10,914.5</b>	<b>2,642.5</b>	<b>10,914.5</b>	<b>0.0</b>	<b>10,914.5</b>
810 Permanent	24.00	0.00	24.00	28.00	31.00	0.00	31.00
810 Permanent	24.00	0.00	24.00	28.00	31.00	0.00	31.00
<b>TOTAL FTE POSITIONS</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>	<b>28.00</b>	<b>31.00</b>	<b>0.00</b>	<b>31.00</b>

Corrections Industries

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
424602	Sales	5,247.3	4,378.3	10,247.3	0.0	10,247.3	0.0	10,247.3
441201	Interest On Investments	0.0	94.8	0.0	0.0	0.0	0.0	0.0
442903	Other Rentals	0.0	240.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	11.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	5,247.3	4,724.1	10,247.3	0.0	10,247.3	0.0	10,247.3
312900	Restricted Net Position - BTA	667.2	(0.0)	667.2	0.0	667.2	0.0	667.2
150	Fund Balance	667.2	(0.0)	667.2	0.0	667.2	0.0	667.2
<b>TOTAL REVENUE</b>		<b>5,914.5</b>	<b>4,724.1</b>	<b>10,914.5</b>	<b>0.0</b>	<b>10,914.5</b>	<b>0.0</b>	<b>10,914.5</b>

Corrections Industries

BU PCode Department  
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State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	101.9	0.0	101.9	99.5	101.9	0.0	101.9
520300 Classified Perm Positions F/T	1,280.6	1,066.2	1,258.0	1,753.6	1,681.3	0.0	1,681.3
520700 Overtime & Other Premium Pay	40.0	50.1	40.0	0.0	40.0	0.0	40.0
520800 Annl & Comp Paid At Separation	0.0	23.6	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	222.7	186.4	222.7	280.3	222.7	0.0	222.7
521200 Retirement Contributions	275.3	233.5	275.3	402.3	393.6	0.0	393.6
521300 F I C A	90.2	47.2	90.2	64.4	96.9	0.0	96.9
521400 Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.3	0.0	0.3
521410 GSD Work Comp Insur Premium	27.0	27.0	44.9	0.0	34.4	0.0	34.4
521500 Unemployment Comp Premium	1.9	1.9	2.3	0.0	2.3	0.0	2.3
521600 Employee Liability Ins Premium	58.7	58.7	100.7	0.0	100.7	0.0	100.7
521700 RHC Act Contributions	37.7	23.5	0.0	42.5	51.6	0.0	51.6
<b>200 Personal services and employe</b>	<b>2,136.2</b>	<b>1,718.4</b>	<b>2,136.2</b>	<b>2,642.5</b>	<b>2,725.7</b>	<b>0.0</b>	<b>2,725.7</b>
535100 Medical Services	10.4	0.0	10.4	0.0	10.4	0.0	10.4
535200 Professional Services	8.0	13.0	8.0	0.0	8.0	0.0	8.0
535300 Other Services	31.0	32.5	31.0	0.0	66.0	0.0	66.0
535500 Attorney Services	0.0	8.4	0.0	0.0	0.0	0.0	0.0
535600 IT Services	2.0	0.0	2.0	0.0	2.0	0.0	2.0
<b>300 Contractual services</b>	<b>51.4</b>	<b>53.9</b>	<b>51.4</b>	<b>0.0</b>	<b>86.4</b>	<b>0.0</b>	<b>86.4</b>
542100 Employee I/S Mileage & Fares	0.4	0.0	0.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	3.0	0.9	3.0	0.0	3.0	0.0	3.0
542300 Brd & Comm Mbr Meals & Lodgin	6.9	0.0	1.0	0.0	1.0	0.0	1.0
542310 Brd & Comm Mbr Mileage & Fares	0.0	0.0	1.0	0.0	1.0	0.0	1.0
542500 Transp - Fuel & Oil	36.7	39.4	40.0	0.0	40.0	0.0	40.0
542600 Transp - Parts & Supplies	27.0	29.9	15.0	0.0	15.0	0.0	15.0
542700 Transp - Transp Insurance	1.4	1.4	10.0	0.0	8.3	0.0	8.3
543100 Maint - Grounds & Roadways	20.0	0.1	20.0	0.0	20.0	0.0	20.0
543200 Maint - Furn, Fixt, Equipment	18.8	42.5	18.5	0.0	18.5	0.0	18.5
543300 Maint - Buildings & Structures	37.3	38.5	40.0	0.0	40.0	0.0	40.0
543400 Maint - Property Insurance	25.0	25.0	25.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	2.0	0.9	2.0	0.0	2.0	0.0	2.0
543600 Maint - Laundry/Dry Cleaning	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543700 Maintenance Services	1.9	0.0	0.0	0.0	0.0	0.0	0.0

Corrections Industries

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			
					Base	Expansion	Total	
543820	Maintenance IT	0.0	4.4	2.0	0.0	2.0	0.0	2.0
543830	IT HW/SW Agreements	0.0	1.4	5.0	0.0	5.0	0.0	5.0
544000	Supply Inventory IT	20.0	2.3	5.0	0.0	5.0	0.0	5.0
544100	Supplies-Office Supplies	15.0	9.0	2.0	0.0	2.0	0.0	2.0
544200	Supplies-Medical,Lab,Personal	0.2	0.2	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	30.0	86.3	35.0	0.0	35.0	0.0	35.0
544500	Supplies-Food	0.0	1.3	0.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	25.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	5.0	2.3	10.0	0.0	10.0	0.0	10.0
544900	Supplies-Inventory Exempt	40.7	69.4	30.0	0.0	30.0	0.0	30.0
545700	ISD Services	0.0	0.6	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	9.0	7.8	9.0	0.0	11.3	0.0	11.3
545900	Printing & Photo Services	0.5	1.8	1.5	0.0	1.5	0.0	1.5
546100	Postage & Mail Services	7.0	10.7	10.0	0.0	10.0	0.0	10.0
546310	Utilities - Sewer/Garbage	5.0	20.7	20.3	0.0	20.3	0.0	20.3
546330	Utilities - Water	0.0	2.4	2.5	0.0	2.5	0.0	2.5
546409	Rent Expense - Interagency	0.7	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	34.2	10.3	1.8	0.0	1.8	0.0	1.8
546600	Communications	7.5	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	7.2	14.2	7.2	0.0	15.8	0.0	15.8
546700	Subscriptions/Dues/License Fee	2.0	60.8	55.0	0.0	55.0	0.0	55.0
546800	Employee Training & Education	5.0	1.3	5.0	0.0	5.0	0.0	5.0
546900	Advertising	0.3	0.2	0.0	0.0	0.0	0.0	0.0
547500	Purchases For Resale	3,047.2	574.9	8,000.0	0.0	7,391.3	0.0	7,391.3
547900	Miscellaneous Expense	250.0	271.0	300.0	0.0	300.0	0.0	300.0
547999	Request to Pay Prior Year	0.0	8.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	25.0	417.1	40.0	0.0	40.0	0.0	40.0
548800	Automotive & Aircraft	0.0	362.2	0.0	0.0	0.0	0.0	0.0
548882	Lease Interest	0.0	0.0	0.1	0.0	0.1	0.0	0.1
549600	Employee O/S Mileage & Fares	5.0	0.0	5.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	5.0	0.4	5.0	0.0	5.0	0.0	5.0
400	Other	3,726.9	2,119.6	8,726.9	0.0	8,102.4	0.0	8,102.4

Corrections Industries

BU PCode Department  
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State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
TOTAL EXPENSE	5,914.5	3,892.0	10,914.5	2,642.48	10,914.5	0.0	10,914.5

## REV EXP COMPARISON

(Dollars in Thousands)

77000 - Corrections Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	0.0	10,914.5	0.0	0.0	10,914.5
Personal services and employee benefits	0.0	2,725.7	0.0	0.0	2,725.7
Contractual services	0.0	86.4	0.0	0.0	86.4
Other	0.0	8,102.4	0.0	0.0	8,102.4
<b>USES Total:</b>	0.0	10,914.5	0.0	0.0	10,914.5
<b>Net:</b>	0.0	0.0	0.0	0.0	0.0

Corrections Industries

BU PCode  
77000 P533

State of New Mexico

F4 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			
07700	520100	Exempt Perm Positions P/T&F/T	0.0	101.9	0	0.0	101.9	0.0	0.0	101.9	Request based on FY26 OPBUD amount to keep budget flat
07700	520300	Classified Perm Positions F/T	1,066.2	1,148.4	1,753.57	0.0	1,681.3	0.0	0.0	1,681.3	Request based on FY26 OPBUD amount to keep budget flat
07700	520700	Overtime & Other Premium Pay	50.1	40.0	0	0.0	40.0	0.0	0.0	40.0	Necessary to compensate for increased work load caused due to hiring issues.
07700	520800	Annl & Comp Paid At Separation	23.6	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
07700	521100	Group Insurance Premium	186.4	222.7	274.65	0.0	222.7	0.0	0.0	222.7	Request based on FY26 OPBUD amount to keep budget flat
07700	521200	Retirement Contributions	233.5	275.3	383.2	0.0	393.6	0.0	0.0	393.6	Request based on FY26 OPBUD amount to keep budget flat
07700	521300	F I C A	47.2	90.2	58.29	0.0	96.9	0.0	0.0	96.9	Request based on FY26 OPBUD amount to keep budget flat
07700	521400	Workers' Comp Assessment Fee	0.2	0.2	0	0.0	0.3	0.0	0.0	0.3	Amount requested is consistent with the published schedule.
07700	521410	GSD Work Comp Insur Premium	27.0	44.9	0	0.0	34.4	0.0	0.0	34.4	Amount requested is consistent with the published schedule.
07700	521500	Unemployment Comp Premium	1.9	2.3	0	0.0	2.3	0.0	0.0	2.3	Amount requested is consistent with the published schedule.
07700	521600	Employee Liability Ins Premium	58.7	100.7	0	0.0	100.7	0.0	0.0	100.7	Amount requested is consistent with the published schedule.
07700	521700	RHC Act Contributions	23.5	0.0	40.01	0.0	51.6	0.0	0.0	51.6	Amount requested is consistent with the published schedule.
21400	520300	Classified Perm Positions F/T	0.0	109.6	0	0.0	0.0	0.0	0.0	0.0	No Request
90700	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	99.46	0.0	0.0	0.0	0.0	0.0	No Request
90700	521100	Group Insurance Premium	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0	No Request
90700	521200	Retirement Contributions	0.0	0.0	19.06	0.0	0.0	0.0	0.0	0.0	No Request
90700	521300	F I C A	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0	No Request
90700	521700	RHC Act Contributions	0.0	0.0	2.48	0.0	0.0	0.0	0.0	0.0	No Request
	<b>200</b>	<b>Personal services and employee benef</b>	<b>1,718.4</b>	<b>2,136.2</b>	<b>2,642.48</b>	<b>0.0</b>	<b>2,725.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,725.7</b>	
07700	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
07700	542200	Employee I/S Meals & Lodging	0.9	3.0	0	0.0	3.0	0.0	0.0	3.0	Necessary travel for managers to visit programs and/or perform audit programs located in facilities around the state. Inclusive of lodging and meals.
07700	542300	Brd & Comm Mbr Meals & Lodging	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Request is for stipends and travel expenses for Commissioners who are required by state statute to meet quarterly. Meetings are held in different prison facilities around the state.

Corrections Industries

State of New Mexico

BU PCode  
77000 P533

F4 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		
07700	542310	Brd & Comm Mbr Mileage & Fares	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0 Request is for stipends and travel expenses for Commissioners who are required by state statute to meet quarterly. Meetings are held in different prison facilities around the state.
07700	542500	Transp - Fuel & Oil	39.4	40.0	0	0.0	40.0	0.0	0.0	40.0 Fuel and oil necessary to cover the costs of delivery of merchandise sold, sales calls and day to day operations.
07700	542600	Transp - Parts & Supplies	29.9	15.0	0	0.0	15.0	0.0	0.0	15.0 Maintenance and repairs of CI vehicles for existing and new programs as well as distribution travel costs throughout the state. Vehicles with higher mileage are requiring more maintenance.
07700	542700	Transp - Transp Insurance	1.4	10.0	0	0.0	8.3	0.0	0.0	8.3 Request based on GSD rate schedule
07700	543100	Maint - Grounds & Roadways	0.1	20.0	0	0.0	20.0	0.0	0.0	20.0 For road and ground expenses at the "Old Main"; Hobby Craft Building at the Penitentiary of New Mexico and CI Programs at Western New Mexico Correctional Center in Grants.
07700	543200	Maint - Furn, Fixt, Equipment	42.5	18.5	0	0.0	18.5	0.0	0.0	18.5 Minor repairs on equipment in programs throughout the state, i.e. sewing machine motors; screen-print dryers and belts; food equipment repairs.
07700	543300	Maint - Buildings & Structures	38.5	40.0	0	0.0	40.0	0.0	0.0	40.0 Upgrades and maintenance to "Old Main" and Hobby Craft to ensure the building remains up to code for tours to ensure the safety and well being of visitors.
07700	543400	Maint - Property Insurance	25.0	25.0	0	0.0	0.0	0.0	0.0	0.0 No Request
07700	543500	Maint - Supplies	0.9	2.0	0	0.0	2.0	0.0	0.0	2.0 Maintenance and cleaning supplies for the "Old Main" and Hobby Craft Building.
07700	543600	Maint - Laundry/Dry Cleaning	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0 No Request
07700	543700	Maintenance Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0 No Request
07700	543820	Maintenance IT	4.4	2.0	0	0.0	2.0	0.0	0.0	2.0 Data processing supplies, software, upgrades necessary for day to day operations including computers and fax machines.
07700	543830	IT HW/SW Agreements	1.4	5.0	0	0.0	5.0	0.0	0.0	5.0 Data processing supplies, software, upgrades necessary for day to day operations including computers and fax machines.
07700	544000	Supply Inventory IT	2.3	5.0	0	0.0	5.0	0.0	0.0	5.0 Data processing supplies, software, upgrades necessary for day to day operations including computers and fax machines.
07700	544100	Supplies-Office Supplies	9.0	2.0	0	0.0	2.0	0.0	0.0	2.0 Office supplies to support existing and new programs at Central Office and facilities throughout the state.

Corrections Industries

State of New Mexico

BU PCode  
77000 P533

F4 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		
07700	544200	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
07700	544400	86.3	35.0	0	0.0	35.0	0.0	0.0	35.0	Supplies and small equipment needed to support upcoming programs at facilities around the state i.e., Craftsman & Trades Fair; Bakery Program, etc.
07700	544500	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
07700	544600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
07700	544700	2.3	10.0	0	0.0	10.0	0.0	0.0	10.0	Uniforms for CI Officers in facilities around the state.
07700	544900	69.4	30.0	0	0.0	30.0	0.0	0.0	30.0	For replacement of small hand tools for new and existing programs in facilities throughout the state including generators, sanders, carpenter saws; chain saw; auger and evaporative coolers.
07700	545700	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
07700	545710	7.8	9.0	0	0.0	11.3	0.0	0.0	11.3	Request based on DoIT rate schedule
07700	545900	1.8	1.5	0	0.0	1.5	0.0	0.0	1.5	Published advertisements.
07700	546100	10.7	10.0	0	0.0	10.0	0.0	0.0	10.0	Postage for outgoing mail and third party shipping for smaller items for all CI programs in facilities throughout the state.
07700	546310	20.7	20.3	0	0.0	20.3	0.0	0.0	20.3	For trash disposal services at PNM.
07700	546330	2.4	2.5	0	0.0	2.5	0.0	0.0	2.5	For water expenes for the farm at CNMCF.
07700	546409	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
07700	546500	10.3	1.8	0	0.0	1.8	0.0	0.0	1.8	Equipment rental for copiers and postage machines. Copy machines located in all facilities, postage machines at Central Office and CCA. Rental of delivery trucks when necessary to support new programs at GCCF.
07700	546600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
07700	546610	14.2	7.2	0	0.0	15.8	0.0	0.0	15.8	Telecommunications land lines for workshops in facilities
07700	546700	60.8	55.0	0	0.0	55.0	0.0	0.0	55.0	Request based on DoIT rate schedule
07700	546800	1.3	5.0	0	0.0	5.0	0.0	0.0	5.0	Reimburse training and certification costs for CDL Training, GB-98, Forklift Operation so that Corrections Industries is in compliance with state mandated building codes for installations of CI products in state buildings and delivery of products in semi-trailers.
07700	546900	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request

Corrections Industries

State of New Mexico

BU PCode  
77000 P533

F4 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		
07700	547500 Purchases For Resale	574.9	8,000.0	0	0.0	7,391.3	0.0	0.0	7,391.3	For purchase of raw materials needed to fill orders, to support existing programs related to printing, furniture, textiles, plastics, etc. To purchase food to support Food Service Pilot Program and commodities for Canteen items sold to inmates.
07700	547900 Miscellaneous Expense	271.0	300.0	0	0.0	300.0	0.0	0.0	300.0	Payroll for inmate labor for all industries programs, and irrigation fees at the Los Lunas farm and well testing. Request includes plaques, pins and other employee recognition awards for staff, refreshments for Commission meetings included.
07700	547999 Request to Pay Prior Year	8.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
07700	548200 Furniture & Fixtures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
07700	548400 Other Equipment	417.1	40.0	0	0.0	40.0	0.0	0.0	40.0	For purchase of new equipment/machinery that needs to be replaced in the print shop and furniture manufacturing programs.
07700	548800 Automotive & Aircraft	362.2	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
07700	548882 Lease Interest	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	Request for lease activity to GASB 87 implementation
07700	549600 Employee O/S Mileage & Fares	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	For out-of-state travel for mileage and plane fares for CI staff to attend Correctional Conferences to expand new programs to meet department mandated measures to reduce recidivism.
07700	549700 Employee O/S Meals & Lodging	0.4	5.0	0	0.0	5.0	0.0	0.0	5.0	For out-of-state travel for mileage and plane fares for CI staff to attend Correctional Conferences to expand new programs to meet department mandated measures to reduce recidivism.
90700	546330 Utilities - Water	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
	400 Other	2,119.6	8,726.9	0	0.0	8,102.4	0.0	0.0	8,102.4	
<b>TOTAL EXPENSE</b>		<b>3,838.0</b>	<b>10,863.1</b>		<b>0.0</b>	<b>10,828.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,828.1</b>	

BU PCode  
77000 P533

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

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
07700	535100	1000	Medical Services	0.0	0.0	10.4	0.0	0.0	10.4	Drug testing for new hires, additional contract employees and employee random drug testing. Food service employees require more frequent drug testing because of their day to day contact with inmates.
07700	535200	1000	Professional Services	13.0	0.0	8.0	0.0	0.0	8.0	To contract for professional services for expanding programs i.e. architectural, educational.
07700	535300	1000	Other Services	32.5	0.0	66.0	0.0	0.0	66.0	Request for Tyler Contract associated with Commissary takeover. The Tyler Contract is A fully integrated and comprehensive warehouse management software suite streamlines and optimizes warehouse management, inventory tracking, order picking technology, and quality control (QC) procedures utilizing technology and barcode scanning.
07700	535500	1000	Attorney Services	8.4	0.0	0.0	0.0	0.0	0.0	No Request
07700	535600	1000	IT Services	0.0	0.0	2.0	0.0	0.0	2.0	Annual services and upgrades for Denali/Cougar Mountain Accounting Software.
<b>TOTAL EXPENSE</b>				<b>53.9</b>	<b>0.0</b>	<b>86.4</b>	<b>0.0</b>	<b>0.0</b>	<b>86.4</b>	

Performance Measures Summary

P533		<b>Corrections Industries</b>				
<b>Purpose:</b>		The purpose of the corrections industries program is to provide training and work experience opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.				
<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>
Output	Percent of inmates receiving vocational or educational training assigned to corrections industries	21%	50%	25%	30%	

# DFA Performance Based Budgeting Data System

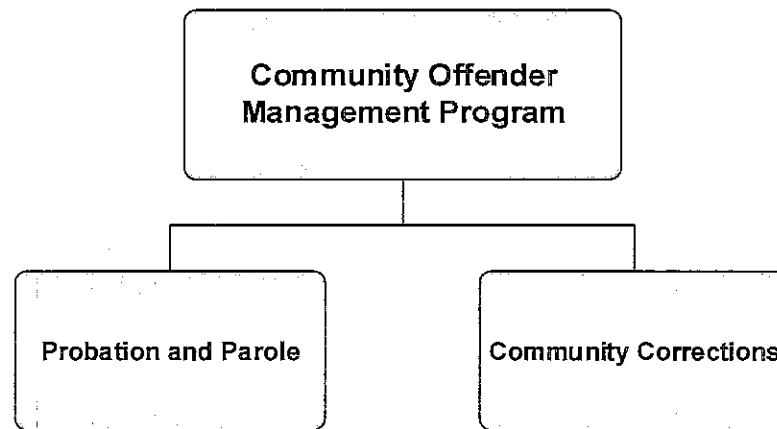
## Annual Performance Report

**Agency:** 77000 Corrections Department

**Program:** P533 Corrections Industries

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

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Percent of inmates receiving vocational or educational training assigned to corrections industries	30%	50%	Yes	A total of 50% of inmates receiving vocational or educational training were assigned to CI in FY25. This is a significant increase from FY24.



**Program Description:**

The Community Offender Management Program (COM) enhances public safety by reducing recidivism among offenders on probation or parole. We achieve this by enforcing court ordered requirements through the utilization of evidence-based practices, including comprehensive risk assessments and rehabilitative programs.

The program is made up of the Probation and Parole Division (PPD), a team of 339 professionals. PPD's operations are spread across five regions, supporting the efforts of our numerous district offices throughout the state, that provide supervision to 13,200 offenders annually. The Probation and Parole Division also operates Intensive Supervision and High-Risk units, providing a higher level of supervision for offenders whose treatment and service needs place them at an increased risk for reoffending.

Programs available include:

- Trauma Informed Treatment and Counseling
- Veteran Specific Treatment and Counseling
- Gang Intervention
- Family Counseling
- Drug Courts
- Violent Intervention Programs
- Case and Resource Management; supervision and monitoring
- Job Development and Education
- Family Reunification
- Substance Abuse Programming
- Peer Support Services
- Emergency Financial Assistance
- Housing Assistance
- Residential Services (includes substance abuse, dual diagnosis)
- Transitional Living Services
- Social and Cognitive Skills
- Mental Health Counseling
- Sex Offender Counseling
- Domestic Violence Counseling
- Anger Management Counseling
- Sex Offender Victim Counseling
- Crisis Intervention Counseling
- Parenting Counseling
- Life Skills

**Major Issues and Accomplishments:**

The Probation and Parole Division (PPD) in collaboration with the New Mexico Corrections Academy conducted two Basic Officer Training Classes. This required training certifies each officer to lawfully carry out the duties of a Probation and Parole Officer. A total of 36 officers successfully completed the required training.

The PPD strives to reduce vacancy rates amongst Probation and Parole officers. Currently, the vacancy rate is 16%, with a division goal of maintaining a 15% vacancy rate. Salary increases in FY 22 and in FY 24 helped Probation and Parole become more competitive for those considering a career in law enforcement.

Regular interaction with an offender under supervision often plays a critical role in offender success. The current caseloads for Probation and Parole officers providing standard supervision are at 82 offenders per Probation and Parole Officer. These manageable caseloads afford Probation and Parole Officers the ability to interact on a more frequent basis with offenders in both an office setting and out in the community. PPD maintains a 93% contact rate per month with high-risk offenders.

PPD's Sex Offender unit was awarded funding through the Adam Walsh grant program in the amount of \$75,000.

The grant funds support overtime hours for the sex offender units to conduct field visits of offenders during non-traditional hours. Grant funds will also be used to purchase specialized monitoring devices such as the Cellebrite monitoring system, which allows for the quick scanning of an offender's electronic device, such as a cell phone or tablet.

Public safety is a priority for PPD. Security Threat Intelligence Unit (STIU) within PPD plays a critical role ensuring public safety with the apprehension of high-risk offenders who have absconded from supervision. PPD's STIU is an active participant in the Second District Attorney's fugitive apprehension operation dubbed Operation Route 66.

Since the inception of Route 66, STIU has apprehended 176 offenders. The STIU unit expanded by two additional Investigators and underwent a restructuring with all STIU investigators being supervised as one unit rather than by Region. The restructuring of this unit has proven to be successful with STIU currently operating at a 38% apprehension rate.

PPD partnered with Goodwill Industries to enhance program opportunities for offenders struggling to secure employment. Goodwill Industries provides Workforce Development services throughout the state and for many offenders serves as a steppingstone to securing employment. Goodwill Industries also provides programming for veterans struggling with housing and employment related issues. Goodwill Industries is an excellent referral source for the veteran population under PPDs supervision.

The issue of offender housing is a constant challenge for PPD especially when seeking placement for an individual convicted of a sex offense. The placement of sex offenders into stable housing is critical for their success but this challenge is often left unmet due to the many restrictions that are placed on sex offenders, governing where they can and cannot reside. The Reentry Program has made significant strides addressing the issue of sex offender housing, but additional housing is desperately needed to help address the issue of offenders serving in house parole.

- Overview of Request:** The FY27 request for COM includes a General Fund increase of \$4.7 million.
- Programmatic Changes:** PPD in conjunction with Reentry will continue to seek additional housing opportunities and community partnerships allowing for expansion of housing services statewide. The ability for PPD to place high risk/high needs offenders into stable housing increases an offender's chance for success. An effort is being made to expand the Veterans Program "Honoring Veterans Through Employment". PPD is currently looking into ways to expand the Veterans program to District Probation offices that are currently operating without this service. The use of Veterans to help with urinalysis testing of offenders has freed up Probation and Parole Officers time to focus on other needs of the offender. Probation and Parole continue to strategize ways to improve the recruitment and placement of Veterans through this program. Similar to the Veterans program, PPD is looking to expand the University of New Mexico's Project Echo. The expansion will allow PPD's Project Echo program to provide a higher quality of peer education and mentoring and increase the number of Peer Support Workers. The use of Peer Support Workers through Project Echo has proven to be a valuable resource to both offenders and Probation and Parole Officers.
- Base Budget Justification:** The request for COM includes \$909.5 thousand to replace the Healthcare Affordability Fund dollars included in the FY26 operating budget and \$1.2 million for GSD and DoIT rate increases, most notable increases are to employee liability rates of 99.6% and telecommunications of 19.5%. In addition, the request moves \$2.6 million and 23 positions from IMAC Security Threat Intelligence Unit to the Community Offender Management Program to expand security threat unit fugitive apprehension and absconder recovery capabilities.

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

BU PCode Department  
 77000 P534 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	37,975.1	37,000.0	38,792.5	0.0	43,496.2	0.0		43,496.2
112 Other Transfers	0.0	975.1	0.0	0.0	0.0	0.0		0.0
120 Federal Revenues	0.0	4.0	0.0	0.0	0.0	0.0		0.0
130 Other Revenues	1,815.0	1,729.1	1,815.0	0.0	1,815.0	0.0		1,815.0
150 Fund Balance	1,081.4	0.0	1,095.1	0.0	1,095.1	0.0		1,095.1
<b>REVENUE, TRANSFERS</b>	<b>40,871.5</b>	<b>39,708.2</b>	<b>41,702.6</b>	<b>0.0</b>	<b>46,406.3</b>	<b>0.0</b>		<b>46,406.3</b>
<b>REVENUE</b>	<b>40,871.5</b>	<b>39,708.2</b>	<b>41,702.6</b>	<b>0.0</b>	<b>46,406.3</b>	<b>0.0</b>		<b>46,406.3</b>
<b>EXPENSE</b>								
200 Personal services and employee benefits	29,734.3	29,669.9	31,583.5	35,406.5	35,924.8	0.0		35,924.8
300 Contractual services	4,371.0	4,071.5	3,352.9	0.0	3,384.2	0.0		3,384.2
400 Other	6,766.2	5,929.6	6,766.2	0.0	7,097.3	0.0		7,097.3
<b>EXPENDITURES</b>	<b>40,871.5</b>	<b>39,671.1</b>	<b>41,702.6</b>	<b>35,406.48</b>	<b>46,406.3</b>	<b>0.0</b>		<b>46,406.3</b>
<b>EXPENSE</b>	<b>40,871.5</b>	<b>39,671.1</b>	<b>41,702.6</b>	<b>35,406.48</b>	<b>46,406.3</b>	<b>0.0</b>		<b>46,406.3</b>
<b>FTE POSITIONS</b>								
810 Permanent	359.00	0.00	359.00	354.00	355.00	0.00		355.00
<b>FTEs</b>	<b>359.00</b>	<b>0.00</b>	<b>359.00</b>	<b>354.00</b>	<b>355.00</b>	<b>0.00</b>		<b>355.00</b>
<b>FTE POSITIONS</b>	<b>359.00</b>	<b>0.00</b>	<b>359.00</b>	<b>354.00</b>	<b>355.00</b>	<b>0.00</b>		<b>355.00</b>

Community Offender Management

BU PCode Department  
77000 P534 000000

State of New Mexico

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion	----- Total	
499105	General Fd. Appropriation	37,975.1	37,000.0	38,792.5	0.0	43,496.2	0.0	43,496.2
<b>111</b>	<b>General Fund Transfers</b>	<b>37,975.1</b>	<b>37,000.0</b>	<b>38,792.5</b>	<b>0.0</b>	<b>43,496.2</b>	<b>0.0</b>	<b>43,496.2</b>
499905	Other Financing Sources	0.0	975.1	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>975.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
452003	Federal - Indirect	0.0	4.0	0.0	0.0	0.0	0.0	0.0
<b>120</b>	<b>Federal Revenues</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
429902	Other Current Services	1,815.0	1,717.3	1,815.0	0.0	1,815.0	0.0	1,815.0
496901	Miscellaneous Revenue	0.0	11.8	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>1,815.0</b>	<b>1,729.1</b>	<b>1,815.0</b>	<b>0.0</b>	<b>1,815.0</b>	<b>0.0</b>	<b>1,815.0</b>
325900	Restricted FB - Gov	1,081.4	0.0	1,095.1	0.0	1,095.1	0.0	1,095.1
<b>150</b>	<b>Fund Balance</b>	<b>1,081.4</b>	<b>0.0</b>	<b>1,095.1</b>	<b>0.0</b>	<b>1,095.1</b>	<b>0.0</b>	<b>1,095.1</b>
<b>TOTAL REVENUE</b>		<b>40,871.5</b>	<b>39,708.2</b>	<b>41,702.6</b>	<b>0.0</b>	<b>46,406.3</b>	<b>0.0</b>	<b>46,406.3</b>
520100	Exempt Perm Positions P/T&F/T	72.2	142.4	72.2	148.7	72.2	0.0	72.2
520300	Classified Perm Positions F/T	20,076.3	18,881.1	21,282.7	23,449.3	22,783.4	0.0	22,783.4
520600	Paid Unused Sick Leave	0.0	30.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	167.5	479.8	167.5	0.0	167.5	0.0	167.5
520800	Annl & Comp Paid At Separation	0.0	93.5	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	10.8	9.8	10.8	0.0	10.8	0.0	10.8
521100	Group Insurance Premium	3,372.6	2,475.2	3,072.6	4,252.2	4,290.8	0.0	4,290.8
521200	Retirement Contributions	3,180.6	4,654.1	3,334.5	5,544.2	3,623.3	0.0	3,623.3
521300	F I C A	1,376.1	1,405.9	1,437.2	1,446.5	1,552.0	0.0	1,552.0
521400	Workers' Comp Assessment Fee	3.4	2.8	3.4	0.0	3.9	0.0	3.9
521410	GSD Work Comp Insur Premium	318.9	318.9	529.8	0.0	405.8	0.0	405.8
521500	Unemployment Comp Premium	24.1	24.2	29.8	0.0	29.8	0.0	29.8
521600	Employee Liability Ins Premium	692.6	692.6	1,187.8	0.0	2,500.0	0.0	2,500.0
521700	RHC Act Contributions	359.2	459.2	375.2	565.5	405.3	0.0	405.3
521900	Other Employee Benefits	80.0	0.0	80.0	0.0	80.0	0.0	80.0
<b>200</b>	<b>Personal services and employee benef</b>	<b>29,734.3</b>	<b>29,669.9</b>	<b>31,583.5</b>	<b>35,406.5</b>	<b>35,924.8</b>	<b>0.0</b>	<b>35,924.8</b>
535100	Medical Services	1,798.0	1,259.9	1,298.0	0.0	1,298.0	0.0	1,298.0
535200	Professional Services	51.8	22.0	51.8	0.0	51.8	0.0	51.8
535300	Other Services	2,444.3	2,575.2	1,926.2	0.0	1,957.5	0.0	1,957.5
535309	Other Services - Interagency	46.0	0.0	46.0	0.0	46.0	0.0	46.0
535600	IT Services	30.9	214.4	30.9	0.0	30.9	0.0	30.9

Community Offender Management

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BU 77000 PCode P534 Department 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
<b>300 Contractual services</b>	<b>4,371.0</b>	<b>4,071.5</b>	<b>3,352.9</b>	<b>0.0</b>	<b>3,384.2</b>	<b>0.0</b>	<b>3,384.2</b>
542100 Employee I/S Mileage & Fares	0.1	0.9	0.1	0.0	0.1	0.0	0.1
542200 Employee I/S Meals & Lodging	51.6	105.5	51.6	0.0	63.2	0.0	63.2
542300 Brd & Comm Mbr Meals & Lodging	0.5	0.0	0.0	0.0	0.0	0.0	0.0
542310 Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	164.0	135.8	152.9	0.0	194.9	0.0	194.9
542600 Transp - Parts & Supplies	28.0	12.2	28.0	0.0	31.0	0.0	31.0
542800 State Transp Pool Charges	703.7	609.0	715.3	0.0	608.6	0.0	608.6
543100 Maint - Grounds & Roadways	1.0	0.2	1.0	0.0	1.0	0.0	1.0
543200 Maint - Furn, Fixt, Equipment	23.5	0.6	23.5	0.0	23.5	0.0	23.5
543300 Maint - Buildings & Structures	68.3	45.1	68.3	0.0	68.3	0.0	68.3
543400 Maint - Property Insurance	50.0	50.0	50.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	1.0	2.0	1.0	0.0	1.0	0.0	1.0
543600 Maint - Laundry/Dry Cleaning	0.0	16.5	0.0	0.0	0.0	0.0	0.0
543700 Maintenance Services	32.0	0.0	32.0	0.0	32.0	0.0	32.0
543820 Maintenance IT	0.0	3.1	4.7	0.0	4.7	0.0	4.7
543830 IT HW/SW Agreements	211.3	449.3	206.6	0.0	206.6	0.0	206.6
544000 Supply Inventory IT	115.5	275.4	115.5	0.0	115.5	0.0	115.5
544100 Supplies-Office Supplies	40.0	72.0	40.0	0.0	43.0	0.0	43.0
544200 Supplies-Medical,Lab,Personal	321.1	112.7	321.1	0.0	321.1	0.0	321.1
544400 Supplies-Field Supplies	913.0	228.5	913.0	0.0	908.2	0.0	908.2
544700 Supplies-Clothng,Unifrms,Linen	95.0	183.0	95.0	0.0	208.0	0.0	208.0
544800 Supplies-Education&Recreation	18.0	5.7	18.0	0.0	18.0	0.0	18.0
544900 Supplies-Inventory Exempt	18.0	87.2	18.0	0.0	18.0	0.0	18.0
545700 ISD Services	0.0	10.3	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	129.2	118.1	129.2	0.0	138.0	0.0	138.0
545810 GCD Radio Communications Svcs	249.6	226.7	249.6	0.0	323.3	0.0	323.3
545900 Printing & Photo Services	5.0	14.5	5.0	0.0	5.0	0.0	5.0
546100 Postage & Mail Services	28.2	64.1	28.2	0.0	28.2	0.0	28.2
546310 Utilities - Sewer/Garbage	8.0	4.9	8.0	0.0	8.0	0.0	8.0
546320 Utilities - Electricity	69.5	54.5	69.5	0.0	79.0	0.0	79.0
546330 Utilities - Water	6.0	3.1	6.0	0.0	6.0	0.0	6.0
546340 Utilities - Natural Gas	6.0	0.0	6.0	0.0	6.0	0.0	6.0
546400 Rent Of Land & Buildings	2,331.3	2,041.4	2,331.3	0.0	2,469.8	0.0	2,469.8

Community Offender Management

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

BU PCode Department  
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	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
546409 Rent Expense - Interagency	82.1	0.0	82.1	0.0	82.1	0.0	82.1
546500 Rent Of Equipment	127.7	95.6	127.7	0.0	129.7	0.0	129.7
546600 Communications	57.0	5.4	57.0	0.0	57.0	0.0	57.0
546610 DOIT Telecommunications	280.8	277.8	280.8	0.0	360.0	0.0	360.0
546700 Subscriptions/Dues/License Fee	24.0	23.6	24.0	0.0	27.0	0.0	27.0
546800 Employee Training & Education	38.0	57.4	38.0	0.0	43.0	0.0	43.0
546900 Advertising	0.1	0.4	0.1	0.0	0.1	0.0	0.1
547300 Care & Support	454.8	50.0	454.8	0.0	454.8	0.0	454.8
547900 Miscellaneous Expense	7.3	21.6	7.3	0.0	7.6	0.0	7.6
547999 Request to Pay Prior Year	0.0	4.8	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	445.0	0.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	0.0	12.3	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	1.0	0.7	1.0	0.0	1.0	0.0	1.0
549700 Employee O/S Meals & Lodging	5.0	2.7	5.0	0.0	5.0	0.0	5.0
400 Other	6,766.2	5,929.6	6,766.2	0.0	7,097.3	0.0	7,097.3
<b>TOTAL EXPENSE</b>	<b>40,871.5</b>	<b>39,671.1</b>	<b>41,702.6</b>	<b>35,406.5</b>	<b>46,406.3</b>	<b>0.0</b>	<b>46,406.3</b>
810 Permanent	359.00	0.00	359.00	354.00	355.00	0.00	355.00
810 Permanent	359.00	0.00	359.00	354.00	355.00	0.00	355.00
<b>TOTAL FTE POSITIONS</b>	<b>359.00</b>	<b>0.00</b>	<b>359.00</b>	<b>354.00</b>	<b>355.00</b>	<b>0.00</b>	<b>355.00</b>

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	37,975.1	37,000.0	38,792.5	0.0	43,496.2	0.0	43,496.2
111	<b>General Fund Transfers</b>	<b>37,975.1</b>	<b>37,000.0</b>	<b>38,792.5</b>	<b>0.0</b>	<b>43,496.2</b>	<b>0.0</b>	<b>43,496.2</b>
499905	Other Financing Sources	0.0	975.1	0.0	0.0	0.0	0.0	0.0
112	<b>Other Transfers</b>	<b>0.0</b>	<b>975.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
452003	Federal - Indirect	0.0	4.0	0.0	0.0	0.0	0.0	0.0
120	<b>Federal Revenues</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
429902	Other Current Services	1,815.0	1,717.3	1,815.0	0.0	1,815.0	0.0	1,815.0
496901	Miscellaneous Revenue	0.0	11.8	0.0	0.0	0.0	0.0	0.0
130	<b>Other Revenues</b>	<b>1,815.0</b>	<b>1,729.1</b>	<b>1,815.0</b>	<b>0.0</b>	<b>1,815.0</b>	<b>0.0</b>	<b>1,815.0</b>
325900	Restricted FB - Gov	1,081.4	0.0	1,095.1	0.0	1,095.1	0.0	1,095.1
150	<b>Fund Balance</b>	<b>1,081.4</b>	<b>0.0</b>	<b>1,095.1</b>	<b>0.0</b>	<b>1,095.1</b>	<b>0.0</b>	<b>1,095.1</b>
<b>TOTAL REVENUE</b>		<b>40,871.5</b>	<b>39,708.2</b>	<b>41,702.6</b>	<b>0.0</b>	<b>46,406.3</b>	<b>0.0</b>	<b>46,406.3</b>

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S-9 Account Code 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	72.2	142.4	72.2	148.7	72.2	0.0	72.2
520300	Classified Perm Positions F/T	20,076.3	18,881.1	21,282.7	23,449.3	22,783.4	0.0	22,783.4
520600	Paid Unused Sick Leave	0.0	30.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	167.5	479.8	167.5	0.0	167.5	0.0	167.5
520800	Annl & Comp Paid At Separation	0.0	93.5	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	10.8	9.8	10.8	0.0	10.8	0.0	10.8
521100	Group Insurance Premium	3,372.6	2,475.2	3,072.6	4,252.2	4,290.8	0.0	4,290.8
521200	Retirement Contributions	3,180.6	4,654.1	3,334.5	5,544.2	3,623.3	0.0	3,623.3
521300	F I C A	1,376.1	1,405.9	1,437.2	1,446.5	1,552.0	0.0	1,552.0
521400	Workers' Comp Assessment Fee	3.4	2.8	3.4	0.0	3.9	0.0	3.9
521410	GSD Work Comp Insur Premium	318.9	318.9	529.8	0.0	405.8	0.0	405.8
521500	Unemployment Comp Premium	24.1	24.2	29.8	0.0	29.8	0.0	29.8
521600	Employee Liability Ins Premium	692.6	692.6	1,187.8	0.0	2,500.0	0.0	2,500.0
521700	RHC Act Contributions	359.2	459.2	375.2	565.5	405.3	0.0	405.3
521900	Other Employee Benefits	80.0	0.0	80.0	0.0	80.0	0.0	80.0
<b>200</b>	<b>Personal services and employe</b>	<b>29,734.3</b>	<b>29,669.9</b>	<b>31,583.5</b>	<b>35,406.5</b>	<b>35,924.8</b>	<b>0.0</b>	<b>35,924.8</b>
535100	Medical Services	1,798.0	1,259.9	1,298.0	0.0	1,298.0	0.0	1,298.0
535200	Professional Services	51.8	22.0	51.8	0.0	51.8	0.0	51.8
535300	Other Services	2,444.3	2,575.2	1,926.2	0.0	1,957.5	0.0	1,957.5
535309	Other Services - Interagency	46.0	0.0	46.0	0.0	46.0	0.0	46.0
535600	IT Services	30.9	214.4	30.9	0.0	30.9	0.0	30.9
<b>300</b>	<b>Contractual services</b>	<b>4,371.0</b>	<b>4,071.5</b>	<b>3,352.9</b>	<b>0.0</b>	<b>3,384.2</b>	<b>0.0</b>	<b>3,384.2</b>
542100	Employee I/S Mileage & Fares	0.1	0.9	0.1	0.0	0.1	0.0	0.1
542200	Employee I/S Meals & Lodging	51.6	105.5	51.6	0.0	63.2	0.0	63.2
542300	Brd & Comm Mbr Meals & Lodgin	0.5	0.0	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	164.0	135.8	152.9	0.0	194.9	0.0	194.9
542600	Transp - Parts & Supplies	28.0	12.2	28.0	0.0	31.0	0.0	31.0
542800	State Transp Pool Charges	703.7	609.0	715.3	0.0	608.6	0.0	608.6
543100	Maint - Grounds & Roadways	1.0	0.2	1.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	23.5	0.6	23.5	0.0	23.5	0.0	23.5
543300	Maint - Buildings & Structures	68.3	45.1	68.3	0.0	68.3	0.0	68.3
543400	Maint - Property Insurance	50.0	50.0	50.0	0.0	0.0	0.0	0.0

Community Offender Management

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

	2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----			
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	
543500	Maint - Supplies	1.0	2.0	1.0	0.0	1.0	0.0	1.0
543600	Maint - Laundry/Dry Cleaning	0.0	16.5	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	32.0	0.0	32.0	0.0	32.0	0.0	32.0
543820	Maintenance IT	0.0	3.1	4.7	0.0	4.7	0.0	4.7
543830	IT HW/SW Agreements	211.3	449.3	206.6	0.0	206.6	0.0	206.6
544000	Supply Inventory IT	115.5	275.4	115.5	0.0	115.5	0.0	115.5
544100	Supplies-Office Supplies	40.0	72.0	40.0	0.0	43.0	0.0	43.0
544200	Supplies-Medical, Lab, Personal	321.1	112.7	321.1	0.0	321.1	0.0	321.1
544400	Supplies-Field Supplies	913.0	228.5	913.0	0.0	908.2	0.0	908.2
544700	Supplies-Clothing, Uniforms, Linen	95.0	183.0	95.0	0.0	208.0	0.0	208.0
544800	Supplies-Education&Recreation	18.0	5.7	18.0	0.0	18.0	0.0	18.0
544900	Supplies-Inventory Exempt	18.0	87.2	18.0	0.0	18.0	0.0	18.0
545700	ISD Services	0.0	10.3	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	129.2	118.1	129.2	0.0	138.0	0.0	138.0
545810	GCD Radio Communications Svcs	249.6	226.7	249.6	0.0	323.3	0.0	323.3
545900	Printing & Photo Services	5.0	14.5	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	28.2	64.1	28.2	0.0	28.2	0.0	28.2
546310	Utilities - Sewer/Garbage	8.0	4.9	8.0	0.0	8.0	0.0	8.0
546320	Utilities - Electricity	69.5	54.5	69.5	0.0	79.0	0.0	79.0
546330	Utilities - Water	6.0	3.1	6.0	0.0	6.0	0.0	6.0
546340	Utilities - Natural Gas	6.0	0.0	6.0	0.0	6.0	0.0	6.0
546400	Rent Of Land & Buildings	2,331.3	2,041.4	2,331.3	0.0	2,469.8	0.0	2,469.8
546409	Rent Expense - Interagency	82.1	0.0	82.1	0.0	82.1	0.0	82.1
546500	Rent Of Equipment	127.7	95.6	127.7	0.0	129.7	0.0	129.7
546600	Communications	57.0	5.4	57.0	0.0	57.0	0.0	57.0
546610	DOIT Telecommunications	280.8	277.8	280.8	0.0	360.0	0.0	360.0
546700	Subscriptions/Dues/License Fee	24.0	23.6	24.0	0.0	27.0	0.0	27.0
546800	Employee Training & Education	38.0	57.4	38.0	0.0	43.0	0.0	43.0
546900	Advertising	0.1	0.4	0.1	0.0	0.1	0.0	0.1
547300	Care & Support	454.8	50.0	454.8	0.0	454.8	0.0	454.8
547900	Miscellaneous Expense	7.3	21.6	7.3	0.0	7.6	0.0	7.6
547999	Request to Pay Prior Year	0.0	4.8	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	445.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	12.3	0.0	0.0	0.0	0.0	0.0

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
549600 Employee O/S Mileage & Fares	1.0	0.7	1.0	0.0	1.0	0.0	1.0
549700 Employee O/S Meals & Lodging	5.0	2.7	5.0	0.0	5.0	0.0	5.0
400 Other	6,766.2	5,929.6	6,766.2	0.0	7,097.3	0.0	7,097.3
<b>TOTAL EXPENSE</b>	<b>40,871.5</b>	<b>39,671.1</b>	<b>41,702.6</b>	<b>35,406.48</b>	<b>46,406.3</b>	<b>0.0</b>	<b>46,406.3</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 77000 - Corrections Department

#### P534 - Community Offender Management

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	43,496.2	2,910.1	0.0	0.0	46,406.3
Personal services and employee benefits	33,014.7	2,910.1	0.0	0.0	35,924.8
Contractual services	3,384.2	0.0	0.0	0.0	3,384.2
Other	7,097.3	0.0	0.0	0.0	7,097.3
<b>USES Total:</b>	43,496.2	2,910.1	0.0	0.0	46,406.3
<b>Net:</b>	0.0	0.0	0.0	0.0	0.0

Community Offender Management

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F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
00000	520300	Classified Perm Positions F/T	0.0	0.0	522.98	0.0	0.0	0.0	0.0	0.0	No Request
00000	521100	Group Insurance Premium	0.0	0.0	44.98	0.0	0.0	0.0	0.0	0.0	No Request
00000	521200	Retirement Contributions	0.0	0.0	99.47	0.0	0.0	0.0	0.0	0.0	No Request
00000	521300	F I C A	0.0	0.0	32.05	0.0	0.0	0.0	0.0	0.0	No Request
00000	521700	RHC Act Contributions	0.0	0.0	12.92	0.0	0.0	0.0	0.0	0.0	No Request
90200	520300	Classified Perm Positions F/T	1,068.5	1,217.8	1,185.34	877.8	340.0	0.0	0.0	1,217.8	Per Community Offender Management personal services and benefits projections less imposed vacancy rate
90200	520700	Overtime & Other Premium Pay	27.0	7.8	0	7.8	0.0	0.0	0.0	7.8	Overtime is a result of a high violent offender caseload. Union rules require overtime be paid to Probation and Parole Officers and FLSA employees. Due to vacancy rate and turn over rate overtime will be needed to compensate for open positions.
90200	520900	Differential Pay	0.1	0.3	0	0.3	0.0	0.0	0.0	0.3	Shift differential for 10 employees who work at the PPD Response Center. Also for Officers who have occasional field calls such as home visits.
90200	521100	Group Insurance Premium	130.7	156.9	185.45	202.9	0.0	0.0	0.0	202.9	Per Community Offender Management personal services and benefits projections less imposed vacancy rate
90200	521200	Retirement Contributions	272.3	161.5	294.48	161.5	0.0	0.0	0.0	161.5	Per Community Offender Management personal services and benefits projections less imposed vacancy rate
90200	521300	F I C A	77.7	69.7	72.65	69.7	0.0	0.0	0.0	69.7	Per Community Offender Management personal services and benefits projections less imposed vacancy rate
90200	521400	Workers' Comp Assessment Fee	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	Request consistent with the published scheduled rates.
90200	521410	GSD Work Comp Insur Premium	21.6	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90200	521600	Employee Liability Ins Premium	31.1	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90200	521700	RHC Act Contributions	26.7	18.4	29.3	18.4	0.0	0.0	0.0	18.4	Request consistent with the published scheduled rates.
90200	521900	Other Employee Benefits	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
91500	520100	Exempt Perm Positions P/T&F/T	142.4	72.2	148.75	72.2	0.0	0.0	0.0	72.2	Per Community Offender Management personal services and benefits projections less imposed vacancy rate.
91500	520300	Classified Perm Positions F/T	17,812.5	20,064.9	21,740.98	18,995.5	2,570.1	0.0	0.0	21,565.6	Request to move 20+ STIU Enforcement positions from IMAC to COM.
91500	520600	Paid Unused Sick Leave	30.4	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request

Community Offender Management

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F4 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		
91500	520700	Overtime & Other Premium Pay	452.8	159.7	0	159.7	0.0	0.0	0.0	159.7	Overtime is a result of a high violent offender caseload. Union rules require overtime be paid to Probation and Parole Officers and FLSA employees. Due to vacancy rate and turn over rate overtime will be needed to compensate for open positions.
91500	520800	Annl & Comp Paid At Separation	93.5	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
91500	520900	Differential Pay	9.7	10.5	0	10.5	0.0	0.0	0.0	10.5	Shift differential for 10 employees who work at the PPD Response Center. Also for Officers who have occasional field calls such as home visits.
91500	521100	Group Insurance Premium	2,344.5	2,915.7	4,021.77	4,087.9	0.0	0.0	0.0	4,087.9	Per Community Offender Management personal services and benefits projections less imposed vacancy rate.
91500	521200	Retirement Contributions	4,381.7	3,173.0	5,150.24	3,461.8	0.0	0.0	0.0	3,461.8	Per Community Offender Management personal services and benefits projections less imposed vacancy rate.
91500	521300	F I C A	1,328.3	1,367.5	1,341.79	1,482.3	0.0	0.0	0.0	1,482.3	Per Community Offender Management personal services and benefits projections less imposed vacancy rate.
91500	521400	Workers' Comp Assessment Fee	2.7	3.2	0	3.7	0.0	0.0	0.0	3.7	Request consistent with the published scheduled rates.
91500	521410	GSD Work Comp Insur Premium	297.3	529.8	0	405.8	0.0	0.0	0.0	405.8	Request consistent with the published scheduled rates.
91500	521500	Unemployment Comp Premium	24.2	29.8	0	29.8	0.0	0.0	0.0	29.8	Request consistent with the published scheduled rates.
91500	521600	Employee Liability Ins Premium	661.5	1,187.8	0	2,500.0	0.0	0.0	0.0	2,500.0	Request consistent with the published scheduled rates.
91500	521700	RHC Act Contributions	432.5	356.8	523.32	386.9	0.0	0.0	0.0	386.9	Request consistent with the published scheduled rates.
91500	521900	Other Employee Benefits	0.0	80.0	0	80.0	0.0	0.0	0.0	80.0	Per Community Offender Management personal services and benefits projections less imposed vacancy rate.
	200	<b>Personal services and employee benef</b>	<b>29,669.9</b>	<b>31,583.5</b>	<b>35,406.48</b>	<b>33,014.7</b>	<b>2,910.1</b>	<b>0.0</b>	<b>0.0</b>	<b>35,924.8</b>	
90200	542200	Employee I/S Meals & Lodging	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	Request for lodging expenses that are associated with Operations throughout the state and in NMCD facilities.
90200	542500	Transp - Fuel & Oil	7.0	18.0	0	15.0	0.0	0.0	0.0	15.0	Request for fuel expenses to travel across the state to field offices and scheduled operations

Community Offender Management

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F4 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		
90200	542600	Transp - Parts & Supplies	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	Based on estimated need to maintain vehicles for expenses not covered by the General Services Department and an estimated deductible. Required necessary vehicle maintenance including one time parts not covered by the General Services Department.
90200	542800	State Transp Pool Charges	35.3	83.3	0	83.3	0.0	0.0	0.0	83.3	Request based on GSD leased vehicle rates
90200	543200	Maint - Furn, Fixt, Equipment	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	Replacement or refurbishing of furniture showing wear and tear.
90200	543300	Maint - Buildings & Structures	0.0	53.2	0	50.5	0.0	0.0	0.0	50.5	Request for building maintenance needs. Fire suppression system, elevator preventative maintenance at the Charles Gara building, building maintenance at the NM Women's Recovery Academy, etc.
90200	543500	Maint - Supplies	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	Necessary supplies needed at Gara
90200	543700	Maintenance Services	0.0	2.5	0	2.5	0.0	0.0	0.0	2.5	Janitorial and pest control services for the Charles Gara building, Las Vegas building, The Pavilions building in Los Lunas & the NM Women's Recovery Academy.
90200	543830	IT HW/SW Agreements	75.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90200	544000	Supply Inventory IT	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	Request will supply toner cartridges for printers and fax machines, licenses for software, parts for computers and printers (such as USB cable cords, network cards, adapters, etc). Also to replace broken or outdated communication radios, scanners, video conferencing equipment, digital cameras, and laptops. Campas software annual license fee. Included costs to replace one-quarter of computers and laptops with current and updated equipment yearly.
90200	544100	Supplies-Office Supplies	0.0	4.5	0	4.5	0.0	0.0	0.0	4.5	To purchase general offices supplies for central office and 46 Probation and Parole offices statewide. (writing tools, copy paper, file folders, staples, paper clips, etc.).

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F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	Description	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
90200	544200	Supplies-Medical,Lab,Personal	0.0	10.0	0	10.0	0.0	0.0	0.0	10.0	Drug testing and saliva test kits used to test Probation & Parole clients in the field for drug use. The drug testing contract in Care & Support (543700) is for laboratory drug testing services only and does not provide saliva test kits that are necessary to randomly test Probation & Parole clients when showing up for office visits or for field contact visits. Each region use approximately 10,000 tests each per year. Also assorted medical supplies to include alcohol breath testers (saliva test kits do not test for alcohol), first aid kits, and latex gloves for use while handling saliva specimens.
90200	544400	Supplies-Field Supplies	0.0	10.0	0	9.9	0.0	0.0	0.0	9.9	All requested field supplies are vital to Officer Safety. The amount requested is for field supplies or specialized equipment required for PPO officer safety, firearms recertification, correction officer training and classroom equipment. The request includes firearm ammunition, less lethal munitions, chemical munitions and agents, firearms beyond the useful life, and gun cleaning equipment. The request also includes officer safety items such as stab proof and ballistic vests, stab proof and puncture resistant gloves. Emergency Response Team helmets and shields, flashlights, and radios to name a few. Other items included handcuffs, leg irons, belly chains, metal detectors. Note: Pursuant to Labor Management Agreement, continual replacement is required as the requested sensitive safety equipment is subject to expiration and wear. Furthermore, the amount requested is for small tools.
90200	544700	Supplies-Clothng,Unifrms,Linen	0.0	2.0	0	2.5	0.0	0.0	0.0	2.5	The dress policy for probation and parole officers was changed to require polo shirts to be worn by Probation/Parole officers which require 2 additional shirts and replacements for up to 2 short sleeve polo shirts annually with "NMCD Probation and Parole" identification on the shirt for safety purposes. Other uniform items as needed such as, winter caps, jackets, etc.
90200	544800	Supplies-Education&Recreation	0.0	10.0	0	10.0	0.0	0.0	0.0	10.0	For required certifications for PPO's.
90200	544900	Supplies-Inventory Exempt	0.0	5.1	0	5.1	0.0	0.0	0.0	5.1	To replace outdated and broken desks, filing cabinets, shredders, adding machines, and general office equipment for a staff of 377, annually. The items being purchased are those that do not fall under line items 544000 or 544100.

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F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
90200	545710	DOIT HCM Assessment Fees	5.6	6.5	0	6.6	0.0	0.0	0.0	6.6	scheduled rates.
90200	545900	Printing & Photo Services	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	Pre-Printed Centralized Offender Payment System (COPS) envelopes to be used for offenders to mail in monthly payments for restitution, community corrections fees, DNA fees etc. Printing of "Tools of the Trade" handbook given to all new Officers. Printing of "Supervisor's Handbook" given to all supervisors. Pre-printed return address envelopes for 46 Probation and Parole Offices. Custom stamps, business cards, officer badges, and printing & embroidery fees for uniforms.
90200	546500	Rent Of Equipment	0.0	19.7	0	19.7	0.0	0.0	0.0	19.7	The requested amount is for rental equipment to include photocopiers, postage machines.
90200	546610	DOIT Telecommunications	33.5	30.7	0	42.9	0.0	0.0	0.0	42.9	Request consistent with the published rates.
90200	546800	Employee Training & Education	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	Registration fees include training to the Gang Task Force Conference, American Correctional Association, the American Probation and Parole Association, and the New Mexico Criminal Justice Association, NCIC Training, Sexual Assault training, Supervisor Leadership Training (54 Supervisors/Region Managers/Hearing Officers at \$199/person), Defensive Driving and Professional Development courses for all staff.
91500	542100	Employee I/S Mileage & Fares	0.9	0.1	0	0.1	0.0	0.0	0.0	0.1	Staff travel to attend conferences, meetings and other necessary travel where a State vehicle is not available or it is more efficient for staff to use their personal vehicle.
91500	542200	Employee I/S Meals & Lodging	105.5	46.6	0	58.2	0.0	0.0	0.0	58.2	Request for lodging expenses that are associated with Operations throughout the state and in NMCD facilities
91500	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
91500	542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
91500	542500	Transp - Fuel & Oil	128.8	134.9	0	179.9	0.0	0.0	0.0	179.9	Request for fuel expenses to travel across the state to field offices and scheduled operations
91500	542600	Transp - Parts & Supplies	12.2	27.0	0	30.0	0.0	0.0	0.0	30.0	Based on estimated need to maintain vehicles for expenses not covered by the General Services Department and an estimated deductible. Required necessary vehicle maintenance including one time parts not covered by the General Services Department.

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F4 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			
91500	542800	State Transp Pool Charges	573.7	632.0	0	525.3	0.0	0.0	0.0	525.3	Request based on GSD leased vehicle rates
91500	543100	Maint - Grounds & Roadways	0.2	1.0	0	1.0	0.0	0.0	0.0	1.0	Request is for repair and maintenance on field office grounds and fences.
91500	543200	Maint - Furn, Fixt, Equipment	0.6	23.0	0	23.0	0.0	0.0	0.0	23.0	Replacement or refurbishing of furniture showing wear and tear.
91500	543300	Maint - Buildings & Structures	45.1	15.1	0	17.8	0.0	0.0	0.0	17.8	Request for building maintenance needs. Fire suppression system, elevator preventative maintenance at the Charles Gara building, building maintenance at the NM Women's Recovery Academy, etc.
91500	543400	Maint - Property Insurance	50.0	50.0	0	0.0	0.0	0.0	0.0	0.0	No Request
91500	543500	Maint - Supplies	2.0	0.5	0	0.5	0.0	0.0	0.0	0.5	Necessary supplies needed at Gara building.
91500	543600	Maint - Laundry/Dry Cleaning	16.5	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
91500	543700	Maintenance Services	0.0	29.5	0	29.5	0.0	0.0	0.0	29.5	Janitorial and pest control services for the Charles Gara building, Las Vegas building, The Pavilions building in Los Lunas & the NM Women's Recovery Academy.
91500	543820	Maintenance IT	3.1	4.7	0	4.7	0.0	0.0	0.0	4.7	Request for software maintenance agreements. The following requests are for maintenance necessary to maintain the Department's information systems and programs. This software maintenance provides software updates and technical support to ensure system uptime. Software maintenance for the GORIS/OMNI offender management system. This is a yearly maintenance cost that started with the system implementation that will cover support services and all product updates and future releases.
91500	543830	IT HW/SW Agreements	374.3	206.6	0	206.6	0.0	0.0	0.0	206.6	Request for software maintenance agreements. The following requests are for maintenance necessary to maintain the Department's information systems and programs. This software maintenance provides software updates and technical support to ensure system uptime. Software maintenance for the GORIS/OMNI offender management system. This is a yearly maintenance cost that started with the system implementation that will cover support services and all product updates and future releases.

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F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
91500	544000	Supply Inventory IT	275.4	110.5	0	110.5	0.0	0.0	0.0	110.5	Request will supply toner cartridges for printers and fax machines, licenses for software, parts for computers and printers (such as USB cable cords, network cards, adapters, etc). Also to replace broken or outdated communication radios, scanners, video conferencing equipment, digital cameras, and laptops. Campas software annual license fee. Included costs to replace one.quarter of computers and laptops with current and updated equipment yearly.
91500	544100	Supplies-Office Supplies	72.0	35.5	0	38.5	0.0	0.0	0.0	38.5	To purchase general offices supplies for central office and 46 Probation and Parole offices statewide. (writing tools, copy paper, file folders, staples, paper clips, etc.).
91500	544200	Supplies-Medical,Lab,Personal	112.7	311.1	0	311.1	0.0	0.0	0.0	311.1	Drug testing and saliva test kits used to lest Probation & Parole clients in the field for drug use. The drug testing contract in Care & Support (543700) is for laboratory drug testing services only and does not provide saliva test kits that are necessary to randomly test Probation & Parole clients when showing up for office visits or for field contact visits. Each region use approximately 10,000 tests each per year. Also assorted medical supplies to include alcohol breath testers (saliva test kits do not test for alcohol), first aid kits, and latex gloves for use while handling saliva specimens.

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F4 PCode Detail  
(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		
91500	544400	Supplies-Field Supplies	228.5	903.0	0	898.3	0.0	0.0	0.0	898.3 All requested field supplies are vital to Officer Safety. The amount requested is for field supplies or specialized equipment required for PPO officer safety, firearms recertification, correction officer training and classroom equipment. The request includes firearm ammunition, less lethal munitions, chemical munitions and agents, firearms beyond the useful life, and gun cleaning equipment. The request also includes officer safety items such as stab proof and ballistic vests, stab proof and puncture resistant gloves, Emergency Response Team helmets and shields, flashlights, and radios to name a few. Other items included handcuffs, leg irons, belly chains, metal detectors. Note: Pursuant to Labor Management Agreement, continual replacement is required as the requested sensitive safety equipment is subject to expiration and wear. Furthermore, the amount requested is for small tools.
91500	544700	Supplies-Clothing, Uniforms, Linen	183.0	93.0	0	205.5	0.0	0.0	0.0	205.5 The dress policy for probation and parole officers was changed to require polo shirts to be worn by Probation/Parole officers which require 2 additional shirts and replacements for up to 2 short sleeve polo shirts annually with "NMCD Probation and Parole" identification on the shirt for safety purposes. Other uniform items as needed such as, winter caps, jackets, etc.
91500	544800	Supplies-Education&Recreation	5.7	8.0	0	8.0	0.0	0.0	0.0	8.0 For required certifications for PPO's.
91500	544900	Supplies-Inventory Exempt	87.2	12.9	0	12.9	0.0	0.0	0.0	12.9 For inventory that will not be capitalized and that doesn't fall under any other supply account.
91500	545700	ISD Services	10.3	0.0	0	0.0	0.0	0.0	0.0	0.0 No Request
91500	545710	DOIT HCM Assessment Fees	112.5	122.7	0	131.4	0.0	0.0	0.0	131.4 Request consistent with the published scheduled rates.
91500	545810	GCD Radio Communications Svcs	226.7	249.6	0	323.3	0.0	0.0	0.0	323.3 Request consistent with the published scheduled rates.

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F4 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			
91500	545900	Printing & Photo Services	14.5	4.0	0	4.0	0.0	0.0	0.0	4.0	Pre-Printed Centralized Offender Payment System (COPS) envelopes to be used for offenders to mail in monthly payments for restitution, community corrections fees, DNA fees etc. Printing of "Tools of the Trade" handbook given to all new Officers. Printing of "Supervisor's Handbook" given to all supervisors. Pre-printed return address envelopes for 46 Probation and Parole Offices. Custom stamps, business cards, officer badges, and printing & embroidery fees for uniforms.
91500	546100	Postage & Mail Services	64.1	28.2	0	28.2	0.0	0.0	0.0	28.2	Postage and Post Office boxes.
91500	546310	Utilities - Sewer/Garbage	4.9	8.0	0	8.0	0.0	0.0	0.0	8.0	Sewer and refuse collection for the Charles Gara building, the Las Vegas office and the state owned Pavilions buildings. All other Probation and Parole offices are paid by the lesser as part of the lease agreement.
91500	546320	Utilities - Electricity	54.5	69.5	0	79.0	0.0	0.0	0.0	79.0	Electricity expenses for the Charles Gara building, the Las Vegas office and the state owned Pavilions buildings. All other Probation and Parole offices are paid by the lesser as part of the lease agreement.
91500	546330	Utilities - Water	3.1	6.0	0	6.0	0.0	0.0	0.0	6.0	Water expenses for the Charles Gara building, the Las Vegas office and the state owned Pavilions buildings. All other Probation and Parole offices are paid by the lesser as part of the lease agreement.
91500	546340	Utilities - Natural Gas	0.0	6.0	0	6.0	0.0	0.0	0.0	6.0	Natural Gas for the Charles Gara building, the Las Vegas office and the state owned Pavilions buildings. All other Probation and Parole offices are paid by the lesser as part of the lease agreement.
91500	546400	Rent Of Land & Buildings	2,041.4	2,331.3	0	2,469.8	0.0	0.0	0.0	2,469.8	Many of the leases include a built in escalation clause which goes into effect on the expiration date. Based on current lease contracts.
91500	546409	Rent Expense - Interagency	0.0	82.1	0	82.1	0.0	0.0	0.0	82.1	Offices rented from other agencies.
91500	546500	Rent Of Equipment	95.6	108.0	0	110.0	0.0	0.0	0.0	110.0	The requested amount is for rental equipment to include photocopiers, postage machines.
91500	546600	Communications	5.4	57.0	0	57.0	0.0	0.0	0.0	57.0	Telecommunication services from Century Link and Windstream.
91500	546610	DOIT Telecommunications	244.3	250.1	0	317.1	0.0	0.0	0.0	317.1	Request consistent with the published scheduled rates.

Community Offender Management

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F4 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			
91500	546700	Subscriptions/Dues/License Fee	23.6	24.0	0	27.0	0.0	0.0	0.0	27.0	Council of State Governments - Annual Fee for Interstate Commission (Membership is necessary in order to share information with other states regarding offenders who parole across state lines.) As well assorted subscriptions.
91500	546800	Employee Training & Education	57.4	33.0	0	38.0	0.0	0.0	0.0	38.0	Registration fees include training to the Gang Task Force Conference, American Correctional Association, the American Probation and Parole Association, and the New Mexico Criminal Justice Association, NCIC Training, Sexual Assault training, Supervisor Leadership Training (54 Supervisors/Region Managers/Hearing Officers at \$199/person), Defensive Driving and Professional Development courses for all staff.
91500	546900	Advertising	0.4	0.1	0	0.1	0.0	0.0	0.0	0.1	For recruiting of PPO's in rural areas.
91500	547300	Care & Support	50.0	454.8	0	454.8	0.0	0.0	0.0	454.8	This costs is for the housing of inmates at county jails.
91500	547900	Miscellaneous Expense	21.6	7.3	0	7.6	0.0	0.0	0.0	7.6	Includes awards, recognition plaques and pins for staff; late fees; travel agency service fees; interest and penalties; freight charges; food for graduation ceremonies, and the purchase of miscellaneous items not included in other line items.
91500	547999	Request to Pay Prior Year	4.8	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
91500	548300	Information Tech Equipment	445.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
91500	548900	Buildings & Structures	12.3	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
91500	549600	Employee O/S Mileage & Fares	0.7	1.0	0	1.0	0.0	0.0	0.0	1.0	Request for out-of-state mileage and fares for the trainings/meetings listed below: Conferences are crucial for networking and training needs for staff.
91500	549700	Employee O/S Meals & Lodging	2.7	5.0	0	5.0	0.0	0.0	0.0	5.0	Request for out-of-state mileage and fares for the trainings/meetings listed below: Conferences are crucial for networking and training needs for staff.
	400	Other	5,929.6	6,766.2	0	7,097.3	0.0	0.0	0.0	7,097.3	
<b>TOTAL EXPENSE</b>			<b>35,599.6</b>	<b>38,349.7</b>		<b>40,112.0</b>	<b>2,910.1</b>	<b>0.0</b>	<b>0.0</b>	<b>43,022.1</b>	

Community Offender Management

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Contract by PCode Detail  
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
90200	535100	Medical Services	1000	612.7	1,298.0	0.0	0.0	0.0	1,298.0	Drug Testing Contract for employees. New hires, random/suspicion testing for existing employees, and employees who have training to carry firearms receive drug testing. This also includes drug testing of Offenders in the offices using quick tests. These are then sent to the laboratory if they are positive.
90200	535200	Professional Services	1000	22.0	51.8	0.0	0.0	0.0	51.8	Treatment Contracts include treatment services for sex offenders, domestic violence, drug & alcohol addiction, and anger management. One vendor also provides services for assistance in living expenses for parolees upon recommendation by their probation and parole officer to include but not limited to food, housing, public transportation costs, etc. - utilities. The increase is due to the fact that there are more probationers and parolees receiving more services than in the past. This includes two residential treatment programs and one transitional living program. Services provided are gender specific and also dual diagnosis.
90200	535300	Other Services	1000	1,180.8	94.0	0.0	0.0	0.0	94.0	The amount requested is for security for the Albuquerque Gold office, the hazardous waste disposal statewide contract, polygraphs for internal investigations, all new probation and parole officers, and sex offenders. Alcohol Monitoring Services which includes alcohol monitoring bracelets. The State of NM PPD is moving in this direction for DWI offenders. As with the GPS monitoring units, this amount is going to go up annually due to the fact that the number of offenders is increasing. Also, the NM State Parole Board is adding this as a condition of our clients' parole, so we will have no choice but to put them on a unit if it is on their parole conditions.

Community Offender Management

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

BU PCode  
77000 P534

Fund	Account	Contract Purpose	#	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
90200	535309	Other Services - Interagency	1000	0.0	46.0	0.0	0.0	0.0	46.0	Alcohol Monitoring Systems - Offender Monitoring, Pest Control, Polygraph Services, Security Services, Bio-Hazardous Waste Removal, Janitorial Services.	
90200	535600	IT Services	1000	0.0	30.9	0.0	0.0	0.0	30.9	IT software maintenance COMPAS	
91500	535100	Medical Services	1000	647.2	0.0	0.0	0.0	0.0	0.0	No Request	
91500	535300	Other Services	1000	1,394.4	1,863.5	0.0	0.0	0.0	1,863.5	The amount requested is for security for the Albuquerque Gold office, the hazardous waste disposal statewide contract, polygraphs for internal investigations, all new probation and parole officers, and sex offenders. Alcohol Monitoring Services which includes alcohol monitoring bracelets. The State of NM PPD is moving in this direction for DWI offenders. As with the GPS monitoring units, this amount is going to go up annually due to the fact that the number of offenders is increasing. Also, the NM State Parole Board is adding this as a condition of our clients' parole, so we will have no choice but to put them on a unit if it is on their parole conditions.	
91500	535600	IT Services	1000	214.4	0.0	0.0	0.0	0.0	0.0	No Request	
<b>TOTAL EXPENSE</b>				<b>4,071.5</b>	<b>3,384.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,384.2</b>		

Detail of Federal Funds Revenue (numbers in thousands)

Agency: New Mexico Corrections Department  
 BU: 77000  
 Program: Community Offender Management (COM)  
 Program Code: P534

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY26 OPBUD	FY27 REQUEST		TOTAL	
								BASE	EXPANSION		
91500	452003	Adam Walsh Act	0/100	6/30/2026	7,688.00	4,036.48	0.00	0.00	0.00	0.00	
										0.0	
										0.0	
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										0.0	
										0.0	
										0.0	
										0.0	
										0.0	
										0.0	
TOTALS							4,036.48	0.00	0.00	0.00	0.00

## Performance Measures Summary

## P534 Community Offender Management

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

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Quality	Average standard caseload per probation and parole officer	76	78	88	88	
Output	Percent of absconders apprehended	27%	35%	30%	30%	
Outcome	Percent of contacts per month made with high-risk offenders in the community	0%	89%	95%	92%	
Outcome	Vacancy rate of probation and parole officers	17.0%	16.0%	18.0%	18.0%	
Explanatory	Percent turnover of probation and parole officers	9%	9%	N/A	N/A	
Explanatory	Number of offenders on the waiting list for intensive or high-risk supervision	New	39	N/A	N/A	
Explanatory	Number of offenders referred to evidence based programming	5,010	6,422	N/A	N/A	
Explanatory	Percent of offenders referred to evidence-based programming who complete the program	New	0%	N/A	N/A	

# DFA Performance Based Budgeting Data System

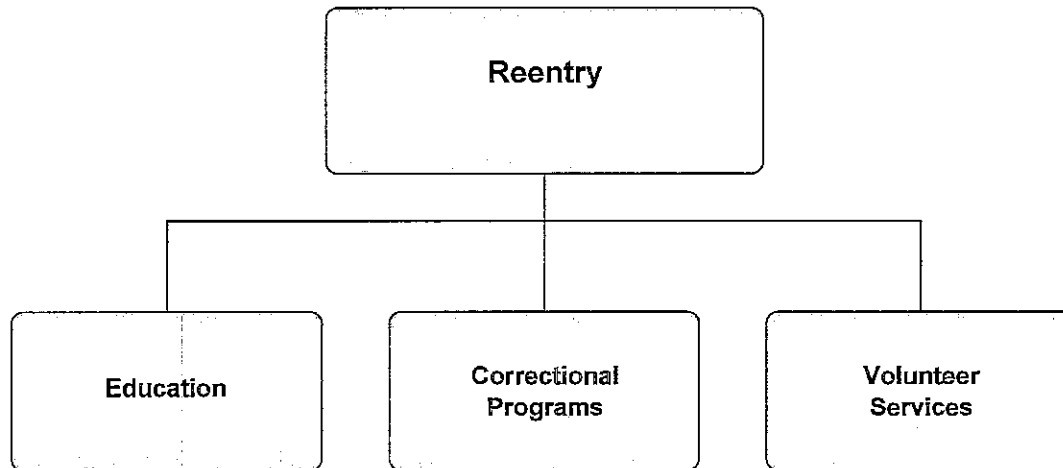
## Annual Performance Report

### Agency: 77000 Corrections Department

#### Program: P534 Community Offender Management

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

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of offenders on the waiting list for intensive or high-risk supervision	N/A	39	N/A	
Explanatory	Number of offenders referred to evidence based programming	N/A	6,422	N/A	
Explanatory	Percent of offenders referred to evidence-based programming who complete the program	N/A	0%	N/A	
Explanatory	Percent turnover of probation and parole officers	N/A	9%	N/A	
Outcome	Percent of contacts per month made with high-risk offenders in the community	95%	89%	No	The PPD achieved a 92% average monthly contact with high-risk offenders in the community during the fourth quarter, with 89% reported across all four quarters.
Outcome	Vacancy rate of probation and parole officers	18.0%	16.0%	Yes	The fourth quarter vacancy rate for probation and parole officers was 16%. The overall vacancy rate for PPO's has shown consistent improvement over the past several fiscal years, decreasing from 19% in FY23 to 17% in FY24, and 16% in FY25.
Output	Percent of absconders apprehended	30%	35%	Yes	The percentage of absconders apprehended has steadily improved, rising from 24.9% in FY23 to 27% in FY24, and reaching 34.6% overall in FY25, with a fourth quarter high of 38.0%.  Public safety remains a top priority for the Department, and the PPDs STIU plays a critical role in apprehending high-risk offenders who have absconded from supervision. PPD's STIU works closely with various law enforcement agencies, building strong partnerships that enhance officer safety and increase the likelihood of successfully apprehending these offenders.
Quality	Average standard caseload per probation and parole officer	88	78	Yes	The average standard caseload per PPO for the fourth quarter was 82. The overall average for FY25 was 78. This reflects a downward trend from 83, in FY23, and 86 in FY22. This steady reduction reflects the Department's ongoing efforts to maintain manageable caseloads and enhance community supervision.



**Program Description:**

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

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

- Adult Basic Education, inclusive of testing proficiency (TABE) and High School Equivalency exams (HiSET and GED)
- College coursework based on agreements with New Mexico State University (NMSU), Mesalands Community College (MCC), Ashland University (AU), Luna Community College (LCC), and Northern New Mexico College resulting in a variety of industry-recognized credentials, associates, and bachelor's degrees.

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

- Alcoholics/Narcotics Anonymous
- Alternatives to Violence
- Department of Workforce Solutions
- Fathers New Mexico
- Goodwill Industries of New Mexico
- Motor Vehicle Division
- Prison Fellowship Academy
- Project ECHO
- Upaya Zen and Yoga
- Women in Leadership
- Wings for Life

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

- The Challenge Series
- Charting a New Course
- Reentry and Pre-Release Courses
- Cognitive Behavioral Interventions
- Moral Reconciliation Therapy

Career technical education classes provide demonstrable workplace skills transferable to employment upon release. Students can pursue:

- Welding
- Computer Technology
- Heavy Equipment Operator
- CDL
- Electrical
- Building Trades
- HVAC
- Culinary
- Auto Mechanic
- Entrepreneurship
- Wind Energy
- Commercial Maintenance
- Wildlife Resiliency Training
- Forklift
- Certified Peer Support Worker

The Reentry Program also oversees the Community Corrections Administration (CCA) that supports treatment, housing and resource services to the probation and parole populations across the State of New Mexico through both contract and community partnerships. Currently, NMCD contacts and/or partners with 55 transitional housing providers, 101 outpatient behavioral health providers, 53 telehealth providers, 23 inpatient treatment programs, 18 shelters, 4 veteran specific housing programs and 23 additional community resource providers. NMCD only approves programs for our client population that provide evidence and research-based services to ensure that clients receive the most effective services possible. CCA has also focused on increasing approved Medicated Assisted Treatment providers around the State and expanding telehealth service options to assist clients in more rural parts of New Mexico. CCA providers assist probation and parole clients with the following programs:

- Substance Abuse

- Mental Health
- Dual Diagnosis
- Inpatient Treatment Services for Mental Health and Substance Abuse
- Sex Offender
- Domestic Violence
- Gang Intervention
- Parenting
- Family Counseling/Reunification
- Anger Management
- Life Skills
- Case Management
- Trauma
- Transitional Housing
- Medications for Opioid Use Disorder (MOUD)
- Medication Assisted Treatment (MAT)

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

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

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

BU PCode  
77000 P535

### Major Issues and Accomplishments:

The Reentry Program reorganization was finalized on July 1, 2022, as it received its program code. The program has continued to develop and expand by hiring additional staff to support education, vocation and reentry services for the population served by the Department of Corrections. As this Division continues to expand, NMCD has been developing the organizational structure to ensure appropriate educational staffing and reentry coordinators at each facility based on current inmate populations. The Reentry Program's progress has been hindered by a lack of staffing for positions including educators and vocational instructors especially at prison locations outside New Mexico's major metropolitan areas. The Reentry Program has been addressing these issues through continued recruitment and alternative opportunities with part-time contracting and hopes to reassess the pay structure for education staff to be more in line with community standards.

The Reentry Programs Education Department has also seen many changes over the last year. The NMCD has also increased required teaching and educational hours at all facilities and increased our overall high school equivalency completions. As a result of our increased focus on educational completions, the New Mexico Higher Education Department for the third year in a row announced that NMCD was the top performer in obtaining high school equivalency completions for the State of New Mexico.

Additional achievements for the Reentry Program in FY 2025 included:

- NMCD inmates achieved 266 successful high school equivalency completions and maintained an 88% student retention rate. In adult education, NMCD saw a 33% increase in participants. Additionally, in FY 2025, 51 students earned advanced credentials, including master's, bachelor's, associate's degrees and vocational certifications and NMCD saw an almost 15% increase in post-secondary student participants.
- In FY 2025, NMCD saw higher participation rates among inmates and supervised clients in behavioral health programming, education, cognitive, housing, and reentry services. Expanded program marketing by the Reentry Division has successfully attracted more participants this fiscal year. Completion numbers have continued to grow across all program areas, driven by consistent program monitoring and stronger partnerships with service providers to engage participants and support them through program completion.
- Continued partnership with higher education institutions on the implementation of the Pell Grant making college associate and bachelor's degrees more attainable for the incarcerated population.
- Community Corrections increased the number of contracted provider services in the State through the completion of an RFP for Behavioral Health and Transitional Living Services. In FY 2025, Community Corrections also added an additional 38 non-contracted community partners who could provide behavioral health, housing and resource to those on probation and parole supervision across the State of New Mexico.
- In partnership with the Workforce Innovation and Opportunity Act (WIOA) and workforce boards across New Mexico, NMCD continues to offer CTE opportunities in fields such as commercial truck driving, culinary arts, heavy equipment operation, HVAC, and commercial maintenance. NMCD has partnered with Mesalands Community College on a wind energy program, with Northern New Mexico College on an electrical certification, and are working on a Wildfire Resiliency Training with Luna Community College. Expansion of CTE and Integrated Education and Training (IET) in partnership with New Mexico Higher Education Department, will continue across all facilities in FY 2026 creating additional pathways to skilled employment.

### Overview of Request:

The FY27 request for the Reentry Program includes a General Fund increase of \$3.4 million over the FY26 Operating Budget.

- Programmatic Changes:** Several projects are underway that should continue to increase needed services for the population.
- The Reentry Program continues to improve messaging to increase inmate participation in rehabilitation, education, and vocational opportunities. NMCD has enhanced communication with inmates through frequent media advertisements, a monthly podcast, and a quarterly digital magazine available on the tablets. These outreach efforts promote program benefits and encourage participation.
  - Reentry Division has been actively expanding educational, behavioral health, and vocational programming across all correctional facilities. In July 2025, the Adult Prison Division (APD) entered into a four-year contract with Atlas – Change Companies to deliver essential behavioral health and substance abuse programming. These services will be accessible to all inmates directly through their tablets. This innovative approach ensures that vital programming is available wherever inmates have access to their devices, significantly increasing reach and engagement. Given the statewide staffing shortages in behavioral health and substance abuse services, this digital delivery model enables the New Mexico Corrections Department (NMCD) to serve a broader population in need of support.
  - The Reentry Division is actively exploring opportunities to expand vocational and reentry services to a broader segment of the incarcerated population, with a particular focus on individuals in higher custody levels and those convicted of sex offenses at targeted facilities statewide. To support this initiative, the Division is seeking a partnership with ICEV, a recognized provider of certified vocational training, behavioral health services, family support, and comprehensive reentry programming. This effort reflects the Division's commitment to a holistic approach in delivering essential programs and services that address the diverse needs of the entire incarcerated population.
  - The Community Corrections Administration continues to work on expanding housing opportunities for those on probation and parole supervision in the community and due to the high cost of housing in many areas, NMCD is working with community partners on some housing expansions as well as alternative options that could increase affordable housing opportunities for clients on supervision.
  - As the Reentry Program continues to focus on pursuing educational completions in the facilities for the incarcerated population, plans are in place to create more seamless transitions from completion of the high school equivalency credential to post-secondary education to allow more inmates to use the PELL Grant to improve rates of college participation while in prison. NMCD is in the process of submitting a business case for funding support on a Learning Management System (LMS) that would allow additional post-secondary opportunities in programming and education.

**Base Budget Justification:** The request for Reentry includes \$250.7 thousand to replace the Healthcare Affordability Fund dollars included in the FY26 operating budget and \$175.5 thousand for GSD and DoIT rate increases.

A \$2.9 million increase is being requested for the Community Corrections contracts that began in FY24. These contracts provide transitional living services, behavioral health services, men's and women's recovery centers, and other services for probationers and parolees. The 25 awarded contracts totaled \$11.9 million for FY24 with incremental increases over the four-year awards. Not only were the increases for FY25 and FY26 not funded, an additional cut of \$551.1 thousand cut was applied to contracts in FY26 leaving the Program well short in this category. The Program has relied upon Fund Balance Special Appropriations in the last two years to meet its obligations.

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
77000 P535 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	21,402.3	21,091.3	20,851.2	0.0	24,207.8	0.0	24,207.8
112 Other Transfers	368.2	833.0	368.2	0.0	368.2	0.0	368.2
130 Other Revenues	1.5	5.0	1.5	0.0	1.5	0.0	1.5
150 Fund Balance	300.0	0.0	602.9	0.0	602.9	0.0	602.9
<b>REVENUE, TRANSFERS</b>	<b>22,072.0</b>	<b>21,929.3</b>	<b>21,823.8</b>	<b>0.0</b>	<b>25,180.4</b>	<b>0.0</b>	<b>25,180.4</b>
<b>REVENUE</b>	<b>22,072.0</b>	<b>21,929.3</b>	<b>21,823.8</b>	<b>0.0</b>	<b>25,180.4</b>	<b>0.0</b>	<b>25,180.4</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	9,432.2	8,884.2	9,735.1	13,854.8	10,163.9	0.0	10,163.9
300 Contractual services	11,904.5	10,970.1	11,353.4	0.0	14,283.8	0.0	14,283.8
400 Other	735.3	859.1	735.3	0.0	732.7	0.0	732.7
<b>EXPENDITURES</b>	<b>22,072.0</b>	<b>20,713.4</b>	<b>21,823.8</b>	<b>13,854.81</b>	<b>25,180.4</b>	<b>0.0</b>	<b>25,180.4</b>
<b>EXPENSE</b>	<b>22,072.0</b>	<b>20,713.4</b>	<b>21,823.8</b>	<b>13,854.81</b>	<b>25,180.4</b>	<b>0.0</b>	<b>25,180.4</b>
<b>FTE POSITIONS</b>							
810 Permanent	127.00	0.00	127.00	147.00	128.00	0.00	128.00
820 Term	3.00	0.00	3.00	0.00	3.00	0.00	3.00
<b>FTEs</b>	<b>130.00</b>	<b>0.00</b>	<b>130.00</b>	<b>147.00</b>	<b>131.00</b>	<b>0.00</b>	<b>131.00</b>
<b>FTE POSITIONS</b>	<b>130.00</b>	<b>0.00</b>	<b>130.00</b>	<b>147.00</b>	<b>131.00</b>	<b>0.00</b>	<b>131.00</b>

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
499105 General Fd. Appropriation	21,402.3	21,091.3	20,851.2	0.0	24,207.8	0.0	24,207.8
<b>111 General Fund Transfers</b>	<b>21,402.3</b>	<b>21,091.3</b>	<b>20,851.2</b>	<b>0.0</b>	<b>24,207.8</b>	<b>0.0</b>	<b>24,207.8</b>
451909 Federal Contract - Interagency	0.0	522.0	368.2	0.0	368.2	0.0	368.2
499905 Other Financing Sources	368.2	311.0	0.0	0.0	0.0	0.0	0.0
<b>112 Other Transfers</b>	<b>368.2</b>	<b>833.0</b>	<b>368.2</b>	<b>0.0</b>	<b>368.2</b>	<b>0.0</b>	<b>368.2</b>
435102 Other Sales Of Services	0.0	2.8	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	1.5	2.2	1.5	0.0	1.5	0.0	1.5
<b>130 Other Revenues</b>	<b>1.5</b>	<b>5.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1.5</b>
325900 Restricted FB - Gov	300.0	0.0	602.9	0.0	602.9	0.0	602.9
<b>150 Fund Balance</b>	<b>300.0</b>	<b>0.0</b>	<b>602.9</b>	<b>0.0</b>	<b>602.9</b>	<b>0.0</b>	<b>602.9</b>
<b>TOTAL REVENUE</b>	<b>22,072.0</b>	<b>21,929.3</b>	<b>21,823.8</b>	<b>0.0</b>	<b>25,180.4</b>	<b>0.0</b>	<b>25,180.4</b>
520100 Exempt Perm Positions P/T&F/T	2,919.9	3,281.6	2,919.9	6,570.5	2,919.9	0.0	2,919.9
520200 Term Positions	145.2	182.7	145.2	1.5	145.2	0.0	145.2
520300 Classified Perm Positions F/T	3,496.2	2,681.2	3,904.2	3,115.6	3,904.1	0.0	3,904.1
520600 Paid Unused Sick Leave	1.0	3.6	1.0	0.0	1.0	0.0	1.0
520700 Overtime & Other Premium Pay	8.0	17.0	8.0	0.0	8.0	0.0	8.0
520800 Annl & Comp Paid At Separation	6.4	17.4	6.4	0.0	6.4	0.0	6.4
520900 Differential Pay	4.8	0.0	4.8	0.0	4.8	0.0	4.8
521100 Group Insurance Premium	1,175.1	712.9	875.1	1,468.1	1,125.8	0.0	1,125.8
521200 Retirement Contributions	922.8	1,226.2	966.9	1,890.7	966.9	0.0	966.9
521300 F I C A	447.4	441.4	465.5	593.3	465.5	0.0	465.5
521400 Workers' Comp Assessment Fee	1.2	0.9	1.2	0.0	1.3	0.0	1.3
521410 GSD Work Comp Insur Premium	67.2	67.2	111.6	0.0	85.5	0.0	85.5
521500 Unemployment Comp Premium	8.6	8.6	10.6	0.0	10.6	0.0	10.6
521600 Employee Liability Ins Premium	114.2	114.2	195.8	0.0	400.0	0.0	400.0
521700 RHC Act Contributions	114.2	129.3	118.9	215.1	118.9	0.0	118.9
<b>200 Personal services and employee benef</b>	<b>9,432.2</b>	<b>8,884.2</b>	<b>9,735.1</b>	<b>13,854.8</b>	<b>10,163.9</b>	<b>0.0</b>	<b>10,163.9</b>
535100 Medical Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	11,454.9	10,304.2	10,736.4	0.0	13,666.8	0.0	13,666.8
535300 Other Services	335.6	534.2	467.0	0.0	467.0	0.0	467.0
535309 Other Services - Interagency	110.0	0.0	150.0	0.0	150.0	0.0	150.0
535310 Other Services - Higher Ed	0.0	92.3	0.0	0.0	0.0	0.0	0.0
535600 IT Services	3.0	39.4	0.0	0.0	0.0	0.0	0.0

BU PCode Department  
77000 P535 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
<b>300 Contractual services</b>	<b>11,904.5</b>	<b>10,970.1</b>	<b>11,353.4</b>	<b>0.0</b>	<b>14,283.8</b>	<b>0.0</b>	<b>14,283.8</b>
542100 Employee I/S Mileage & Fares	4.0	0.8	0.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	24.2	22.5	19.5	0.0	19.5	0.0	19.5
542500 Transp - Fuel & Oil	7.8	22.7	21.5	0.0	21.5	0.0	21.5
542600 Transp - Parts & Supplies	0.5	0.4	2.6	0.0	2.6	0.0	2.6
542800 State Transp Pool Charges	23.5	67.1	92.7	0.0	71.1	0.0	71.1
543100 Maint - Grounds & Roadways	0.0	25.4	8.5	0.0	8.5	0.0	8.5
543200 Maint - Furn, Fixt, Equipment	8.9	0.0	10.0	0.0	6.3	0.0	6.3
543300 Maint - Buildings & Structures	4.4	41.6	30.0	0.0	25.0	0.0	25.0
543400 Maint - Property Insurance	6.0	6.0	6.0	0.0	0.0	0.0	0.0
543600 Maint - Laundry/Dry Cleaning	0.0	1.3	0.0	0.0	0.0	0.0	0.0
543700 Maintenance Services	1.5	0.0	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	0.0	3.6	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	68.8	230.5	183.0	0.0	183.0	0.0	183.0
544000 Supply Inventory IT	78.9	59.6	18.0	0.0	18.0	0.0	18.0
544100 Supplies-Office Supplies	14.1	57.5	23.0	0.0	23.0	0.0	23.0
544200 Supplies-Medical,Lab,Personal	5.0	1.0	1.0	0.0	1.0	0.0	1.0
544400 Supplies-Field Supplies	15.0	6.8	1.0	0.0	1.0	0.0	1.0
544700 Supplies-Clothing,Unifrms,Linen	8.5	2.6	6.0	0.0	6.0	0.0	6.0
544800 Supplies-Education&Recreation	321.7	61.1	111.1	0.0	131.7	0.0	131.7
544900 Supplies-Inventory Exempt	7.7	25.4	7.0	0.0	7.0	0.0	7.0
545700 ISD Services	0.0	3.4	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	46.8	42.6	46.8	0.0	47.8	0.0	47.8
545900 Printing & Photo Services	5.9	3.9	5.0	0.0	5.0	0.0	5.0
546100 Postage & Mail Services	2.8	0.0	0.0	0.0	0.0	0.0	0.0
546310 Utilities - Sewer/Garbage	0.3	1.4	0.6	0.0	0.6	0.0	0.6
546320 Utilities - Electricity	2.9	7.2	5.0	0.0	5.0	0.0	5.0
546330 Utilities - Water	0.2	0.8	0.3	0.0	0.3	0.0	0.3
546340 Utilities - Natural Gas	0.0	0.4	0.1	0.0	0.1	0.0	0.1
546400 Rent Of Land & Buildings	12.8	6.3	5.2	0.0	5.2	0.0	5.2
546500 Rent Of Equipment	25.0	49.4	40.0	0.0	40.0	0.0	40.0
546600 Communications	2.2	0.0	5.0	0.0	5.0	0.0	5.0
546610 DOIT Telecommunications	7.9	31.1	7.9	0.0	20.0	0.0	20.0
546700 Subscriptions/Dues/License Fee	10.7	13.9	27.6	0.0	27.6	0.0	27.6

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
546709 Subscription & Due Interagency	0.0	0.0	0.5	0.0	0.5	0.0	0.5
546800 Employee Training & Education	17.3	0.9	1.2	0.0	1.2	0.0	1.2
547300 Care & Support	0.0	17.6	16.0	0.0	16.0	0.0	16.0
547900 Miscellaneous Expense	0.0	5.7	4.0	0.0	4.0	0.0	4.0
547999 Request to Pay Prior Year	0.0	2.7	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	0.0	19.2	0.0	19.2	0.0	19.2
548400 Other Equipment	0.0	22.8	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	8.9	0.0	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.0	4.5	0.0	0.0	0.0	0.0	0.0
549800 Brd & Comm O/S Mileage & Fares	0.0	0.0	5.0	0.0	5.0	0.0	5.0
549900 Brd & Comm O/S Meals & Lodging	0.0	0.0	5.0	0.0	5.0	0.0	5.0
400 Other	735.3	859.1	735.3	0.0	732.7	0.0	732.7
<b>TOTAL EXPENSE</b>	<b>22,072.0</b>	<b>20,713.4</b>	<b>21,823.8</b>	<b>13,854.8</b>	<b>25,180.4</b>	<b>0.0</b>	<b>25,180.4</b>
810 Permanent	127.00	0.00	127.00	147.00	128.00	0.00	128.00
810 Permanent	127.00	0.00	127.00	147.00	128.00	0.00	128.00
820 Term	3.00	0.00	3.00	0.00	3.00	0.00	3.00
820 Term	3.00	0.00	3.00	0.00	3.00	0.00	3.00
<b>TOTAL FTE POSITIONS</b>	<b>130.00</b>	<b>0.00</b>	<b>130.00</b>	<b>147.00</b>	<b>131.00</b>	<b>0.00</b>	<b>131.00</b>

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	21,402.3	21,091.3	20,851.2	0.0	24,207.8	0.0	24,207.8
111	<b>General Fund Transfers</b>	<b>21,402.3</b>	<b>21,091.3</b>	<b>20,851.2</b>	<b>0.0</b>	<b>24,207.8</b>	<b>0.0</b>	<b>24,207.8</b>
451909	Federal Contract - Interagency	0.0	522.0	368.2	0.0	368.2	0.0	368.2
499905	Other Financing Sources	368.2	311.0	0.0	0.0	0.0	0.0	0.0
112	<b>Other Transfers</b>	<b>368.2</b>	<b>833.0</b>	<b>368.2</b>	<b>0.0</b>	<b>368.2</b>	<b>0.0</b>	<b>368.2</b>
435102	Other Sales Of Services	0.0	2.8	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	1.5	2.2	1.5	0.0	1.5	0.0	1.5
130	<b>Other Revenues</b>	<b>1.5</b>	<b>5.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1.5</b>
325900	Restricted FB - Gov	300.0	0.0	602.9	0.0	602.9	0.0	602.9
150	<b>Fund Balance</b>	<b>300.0</b>	<b>0.0</b>	<b>602.9</b>	<b>0.0</b>	<b>602.9</b>	<b>0.0</b>	<b>602.9</b>
<b>TOTAL REVENUE</b>		<b>22,072.0</b>	<b>21,929.3</b>	<b>21,823.8</b>	<b>0.0</b>	<b>25,180.4</b>	<b>0.0</b>	<b>25,180.4</b>

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	2,919.9	3,281.6	2,919.9	6,570.5	2,919.9	0.0	2,919.9
520200 Term Positions	145.2	182.7	145.2	1.5	145.2	0.0	145.2
520300 Classified Perm Positions F/T	3,496.2	2,681.2	3,904.2	3,115.6	3,904.1	0.0	3,904.1
520600 Paid Unused Sick Leave	1.0	3.6	1.0	0.0	1.0	0.0	1.0
520700 Overtime & Other Premium Pay	8.0	17.0	8.0	0.0	8.0	0.0	8.0
520800 Annl & Comp Paid At Separation	6.4	17.4	6.4	0.0	6.4	0.0	6.4
520900 Differential Pay	4.8	0.0	4.8	0.0	4.8	0.0	4.8
521100 Group Insurance Premium	1,175.1	712.9	875.1	1,468.1	1,125.8	0.0	1,125.8
521200 Retirement Contributions	922.8	1,226.2	966.9	1,890.7	966.9	0.0	966.9
521300 F I C A	447.4	441.4	465.5	593.3	465.5	0.0	465.5
521400 Workers' Comp Assessment Fee	1.2	0.9	1.2	0.0	1.3	0.0	1.3
521410 GSD Work Comp Insur Premium	67.2	67.2	111.6	0.0	85.5	0.0	85.5
521500 Unemployment Comp Premium	8.6	8.6	10.6	0.0	10.6	0.0	10.6
521600 Employee Liability Ins Premium	114.2	114.2	195.8	0.0	400.0	0.0	400.0
521700 RHC Act Contributions	114.2	129.3	118.9	215.1	118.9	0.0	118.9
<b>200 Personal services and employe</b>	<b>9,432.2</b>	<b>8,884.2</b>	<b>9,735.1</b>	<b>13,854.8</b>	<b>10,163.9</b>	<b>0.0</b>	<b>10,163.9</b>
535100 Medical Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	11,454.9	10,304.2	10,736.4	0.0	13,666.8	0.0	13,666.8
535300 Other Services	335.6	534.2	467.0	0.0	467.0	0.0	467.0
535309 Other Services - Interagency	110.0	0.0	150.0	0.0	150.0	0.0	150.0
535310 Other Services - Higher Ed	0.0	92.3	0.0	0.0	0.0	0.0	0.0
535600 IT Services	3.0	39.4	0.0	0.0	0.0	0.0	0.0
<b>300 Contractual services</b>	<b>11,904.5</b>	<b>10,970.1</b>	<b>11,353.4</b>	<b>0.0</b>	<b>14,283.8</b>	<b>0.0</b>	<b>14,283.8</b>
542100 Employee I/S Mileage & Fares	4.0	0.8	0.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	24.2	22.5	19.5	0.0	19.5	0.0	19.5
542500 Transp - Fuel & Oil	7.8	22.7	21.5	0.0	21.5	0.0	21.5
542600 Transp - Parts & Supplies	0.5	0.4	2.6	0.0	2.6	0.0	2.6
542800 State Transp Pool Charges	23.5	67.1	92.7	0.0	71.1	0.0	71.1
543100 Maint - Grounds & Roadways	0.0	25.4	8.5	0.0	8.5	0.0	8.5
543200 Maint - Furn, Fixt, Equipment	8.9	0.0	10.0	0.0	6.3	0.0	6.3
543300 Maint - Buildings & Structures	4.4	41.6	30.0	0.0	25.0	0.0	25.0
543400 Maint - Property Insurance	6.0	6.0	6.0	0.0	0.0	0.0	0.0
543600 Maint - Laundry/Dry Cleaning	0.0	1.3	0.0	0.0	0.0	0.0	0.0

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total
543700 Maintenance Services	1.5	0.0	0.0	0.0	0.0 0.0 0.0
543820 Maintenance IT	0.0	3.6	0.0	0.0	0.0 0.0 0.0
543830 IT HW/SW Agreements	68.8	230.5	183.0	0.0	183.0 0.0 183.0
544000 Supply Inventory IT	78.9	59.6	18.0	0.0	18.0 0.0 18.0
544100 Supplies-Office Supplies	14.1	57.5	23.0	0.0	23.0 0.0 23.0
544200 Supplies-Medical,Lab,Personal	5.0	1.0	1.0	0.0	1.0 0.0 1.0
544400 Supplies-Field Supplies	15.0	6.8	1.0	0.0	1.0 0.0 1.0
544700 Supplies-Clothing,Uniforms,Linen	8.5	2.6	6.0	0.0	6.0 0.0 6.0
544800 Supplies-Education&Recreation	321.7	61.1	111.1	0.0	131.7 0.0 131.7
544900 Supplies-Inventory Exempt	7.7	25.4	7.0	0.0	7.0 0.0 7.0
545700 ISD Services	0.0	3.4	0.0	0.0	0.0 0.0 0.0
545710 DOIT HCM Assessment Fees	46.8	42.6	46.8	0.0	47.8 0.0 47.8
545900 Printing & Photo Services	5.9	3.9	5.0	0.0	5.0 0.0 5.0
546100 Postage & Mail Services	2.8	0.0	0.0	0.0	0.0 0.0 0.0
546310 Utilities - Sewer/Garbage	0.3	1.4	0.6	0.0	0.6 0.0 0.6
546320 Utilities - Electricity	2.9	7.2	5.0	0.0	5.0 0.0 5.0
546330 Utilities - Water	0.2	0.8	0.3	0.0	0.3 0.0 0.3
546340 Utilities - Natural Gas	0.0	0.4	0.1	0.0	0.1 0.0 0.1
546400 Rent Of Land & Buildings	12.8	6.3	5.2	0.0	5.2 0.0 5.2
546500 Rent Of Equipment	25.0	49.4	40.0	0.0	40.0 0.0 40.0
546600 Communications	2.2	0.0	5.0	0.0	5.0 0.0 5.0
546610 DOIT Telecommunications	7.9	31.1	7.9	0.0	20.0 0.0 20.0
546700 Subscriptions/Dues/License Fee	10.7	13.9	27.6	0.0	27.6 0.0 27.6
546709 Subscription & Due Interagency	0.0	0.0	0.5	0.0	0.5 0.0 0.5
546800 Employee Training & Education	17.3	0.9	1.2	0.0	1.2 0.0 1.2
547300 Care & Support	0.0	17.6	16.0	0.0	16.0 0.0 16.0
547900 Miscellaneous Expense	0.0	5.7	4.0	0.0	4.0 0.0 4.0
547999 Request to Pay Prior Year	0.0	2.7	0.0	0.0	0.0 0.0 0.0
548300 Information Tech Equipment	0.0	0.0	19.2	0.0	19.2 0.0 19.2
548400 Other Equipment	0.0	22.8	0.0	0.0	0.0 0.0 0.0
549600 Employee O/S Mileage & Fares	0.0	8.9	0.0	0.0	0.0 0.0 0.0
549700 Employee O/S Meals & Lodging	0.0	4.5	0.0	0.0	0.0 0.0 0.0
549800 Brd & Comm O/S Mileage & Fares	0.0	0.0	5.0	0.0	5.0 0.0 5.0
549900 Brd & Comm O/S Meals & Lodgin	0.0	0.0	5.0	0.0	5.0 0.0 5.0

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
400	Other	735.3	859.1	735.3	0.0	732.7	0.0	732.7
TOTAL EXPENSE		22,072.0	20,713.4	21,823.8	13,854.81	25,180.4	0.0	25,180.4

## REV EXP COMPARISON

(Dollars in Thousands)

### 77000 - Corrections Department

P535 - Reentry					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	24,207.8	604.4	368.2	0.0	25,180.4
Personal services and employee benefits	9,303.5	604.4	256.0	0.0	10,163.9
Contractual services	14,283.8	0.0	0.0	0.0	14,283.8
Other	620.5	0.0	112.2	0.0	732.7
<b>USES Total:</b>	24,207.8	604.4	368.2	0.0	25,180.4
<b>Net:</b>	0.0	0.0	0.0	0.0	0.0

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F4 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			
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	1,176.02	0.0	0.0	0.0	0.0	0.0	No Request
00000	520300	Classified Perm Positions F/T	0.0	0.0	43.56	0.0	0.0	0.0	0.0	0.0	No Request
00000	521100	Group Insurance Premium	0.0	0.0	113.62	0.0	0.0	0.0	0.0	0.0	No Request
00000	521200	Retirement Contributions	0.0	0.0	233.68	0.0	0.0	0.0	0.0	0.0	No Request
00000	521300	F I C A	0.0	0.0	75.31	0.0	0.0	0.0	0.0	0.0	No Request
00000	521700	RHC Act Contributions	0.0	0.0	30.36	0.0	0.0	0.0	0.0	0.0	No Request
90200	520100	Exempt Perm Positions P/T&F/T	3,281.6	2,919.9	3,785.16	2,283.3	604.4	32.2	0.0	2,919.9	Per Reentry personal services and benefits projections less imposed vacancy rate.
90200	520200	Term Positions	182.7	145.2	1.46	0.0	0.0	145.2	0.0	145.2	Per Reentry personal services and benefits projections less imposed vacancy rate.
90200	520300	Classified Perm Positions F/T	2,681.2	3,904.2	2,964.67	3,904.1	0.0	0.0	0.0	3,904.1	Per Reentry personal services and benefits projections less imposed vacancy rate.
90200	520600	Paid Unused Sick Leave	3.6	1.0	0	1.0	0.0	0.0	0.0	1.0	Per Reentry personal services and benefits projections less imposed vacancy rate.
90200	520700	Overtime & Other Premium Pay	17.0	8.0	0	8.0	0.0	0.0	0.0	8.0	Overtime paid to staff at facilities to provide special programming to inmates and to provide holiday and round the clock coverage for other regular duties.
90200	520800	Annl & Comp Paid At Separation	17.4	6.4	0	6.4	0.0	0.0	0.0	6.4	Based on annual leave report and staff retiring.
90200	520900	Differential Pay	0.0	4.8	0	4.8	0.0	0.0	0.0	4.8	Per Reentry personal services and benefits projections less imposed vacancy rate.
90200	521100	Group Insurance Premium	712.9	875.1	1,195.92	1,094.8	0.0	31.0	0.0	1,125.8	Per Reentry personal services and benefits projections less imposed vacancy rate.
90200	521200	Retirement Contributions	1,226.2	966.9	1,328.2	934.8	0.0	32.1	0.0	966.9	Per Reentry personal services and benefits projections less imposed vacancy rate.
90200	521300	F I C A	441.4	465.5	411.99	453.5	0.0	12.0	0.0	465.5	Per Reentry personal services and benefits projections less imposed vacancy rate.
90200	521400	Workers' Comp Assessment Fee	0.9	1.2	0	1.3	0.0	0.0	0.0	1.3	Amount requested is consistent with the published rate schedule.
90200	521410	GSD Work Comp Insur Premium	67.2	111.6	0	85.5	0.0	0.0	0.0	85.5	Amount requested is consistent with the published rate schedule.
90200	521500	Unemployment Comp Premium	8.6	10.6	0	10.6	0.0	0.0	0.0	10.6	Amount requested is consistent with the published rate schedule.

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State of New Mexico

F4 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		
90200	521600	Employee Liability Ins Premium	114.2	195.8	0	400.0	0.0	0.0	0.0	400.0	Amount requested is consistent with the published rate schedule.
90200	521700	RHC Act Contributions	129.3	118.9	142.06	115.4	0.0	3.5	0.0	118.9	Amount requested is consistent with the published rate schedule.
90700	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	1,609.3	0.0	0.0	0.0	0.0	0.0	No Request
90700	520300	Classified Perm Positions F/T	0.0	0.0	107.34	0.0	0.0	0.0	0.0	0.0	No Request
90700	521100	Group Insurance Premium	0.0	0.0	158.61	0.0	0.0	0.0	0.0	0.0	No Request
90700	521200	Retirement Contributions	0.0	0.0	328.86	0.0	0.0	0.0	0.0	0.0	No Request
90700	521300	F I C A	0.0	0.0	105.98	0.0	0.0	0.0	0.0	0.0	No Request
90700	521700	RHC Act Contributions	0.0	0.0	42.72	0.0	0.0	0.0	0.0	0.0	No Request
	200	<b>Personal services and employee benef</b>	<b>8,884.2</b>	<b>9,735.1</b>	<b>13,854.81</b>	<b>9,303.5</b>	<b>604.4</b>	<b>256.0</b>	<b>0.0</b>	<b>10,163.9</b>	
90200	542100	Employee I/S Mileage & Fares	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90200	542200	Employee I/S Meals & Lodging	22.4	19.5	0	19.5	0.0	0.0	0.0	19.5	NMCD correctional facilities and offices are located in various counties throughout New Mexico and often hundreds of miles away from central administration and each other. Reimbursement for meals and lodging is necessary as NMCD staff travel for a variety of reasons. The Education Bureau regularly travels to conduct on-site monitoring and auditing of statewide education programs. Travel is also necessary to conduct on-site high school equivalency credential testing and for training and meetings regarding Adult Basic Education services.
90200	542500	Transp - Fuel & Oil	22.7	21.5	0	21.5	0.0	0.0	0.0	21.5	The amount requested is for fuel related to the aforementioned statewide travel in Line Item 542200. Additionally, the NMCD facilities function as small communities and fuel is required for a variety of vehicles and equipment to maintain facility grounds and ensure safety and security. Examples include transport vans, dump trucks, lawn mowers, tractors, skid loaders, backhoes, all terrain vehicles, small engines, light plants, and generators. The facilities require both unleaded commercial fuel as well as diesel.
90200	542600	Transp - Parts & Supplies	0.4	2.6	0	2.6	0.0	0.0	0.0	2.6	The amount requested is for routine vehicle maintenance on state vehicles not covered by the General Services Department's Transportation Services Division to include any deductible cost.
90200	542800	State Transp Pool Charges	67.1	92.7	0	71.1	0.0	0.0	0.0	71.1	Amount requested is consistent with the published rate schedule.

Reentry

State of New Mexico

BU PCode  
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F4 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		
90200	543100	Maint - Grounds & Roadways	25.4	8.5	0	8.5	0.0	0.0	0.0	8.5	For repair/maintenance costs for the GARA Building.
90200	543200	Maint - Furn, Fixt, Equipment	0.0	10.0	0	6.3	0.0	0.0	0.0	6.3	The amount requested is for repair or replacement of furniture, fixtures and equipment in the facilities statewide. Equipment through the years has aged significantly and is constantly in need of repairs and/or maintenance. The equipment is vital in maintaining the safe and orderly operation of the all areas of the facilities. Examples include: laundry equipment, food service and kitchen equipment, kitchen hood cleaning, air filters, replacement motors, generator maintenance, fire sprinkler inspections, fire extinguisher inspections and recharge, inmate bunks, repair of inmate mattresses, tool cleaning and oil disposal for automotive vocation programs, Educational Television (ETV) equipment, copier maintenance agreements, photocopy overages, postage rental, and to replace chairs, desks, file cabinets, etc. as necessary.
90200	543300	Maint - Buildings & Structures	41.6	30.0	0	25.0	0.0	0.0	0.0	25.0	Given the age of all NMCD facilities, the expense to repair buildings and structures in the facilities continues to increase. NMCD is faced with \$300 million in deferred building maintenance and makes the most of the capital outlay funds appropriated. To drive the point again, the NMCD facilities function as communities or municipality that are responsible for maintaining their respective buildings and infrastructure. When capital outlay funds are not available or earmarked, the facilities must use their operating budget for repair of buildings and structures. The increase of inmate population demands that the mechanical areas be operating at optimum level to ensure the living units meet local, state and national standards.
90200	543400	Maint - Property Insurance	6.0	6.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90200	543600	Maint - Laundry/Dry Cleaning	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90200	543700	Maintenance Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90200	543820	Maintenance IT	3.6	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request

BU PCode  
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**F4 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			
90200	543830	IT HW/SW Agreements	230.5	183.0	0	126.9	0.0	56.1	0.0	183.0	Request for software maintenance agreements. The following requests are for maintenance necessary to maintain the Department's information systems and programs. This software maintenance provides software updates and technical support to ensure system uptime. Software maintenance for the CORIS/OMNI offender management system.
90200	544000	Supply Inventory IT	59.6	18.0	0	18.0	0.0	0.0	0.0	18.0	The amount requested is for computer equipment and non-capitalized IT equipment to include: computers, laptops, peripherals, monitors, mice, keyboards, printer cartridges, digital cameras for investigations and evidence collection, audio visual equipment, and battery backups. The request is part of the ongoing 4 year computer replacement cycle.
90200	544100	Supplies-Office Supplies	57.5	23.0	0	23.0	0.0	0.0	0.0	23.0	The amount requested is for office supplies required on a daily basis for all six correctional facilities, Behavioral Health Services, Education, Adult Prisons Division, Security Threat Intelligence Unit, and Recidivism Reduction. Examples include: pens, copy paper, staples, staple remover, pencils, receipt books, binders, labels, maikers, note pads, notary books, sticky notes, hanging files, file folders, envelopes, classification folders, and other supplies used in an office.
90200	544200	Supplies-Medical,Lab,Personal	1.0	1.0	0	1.0	0.0	0.0	0.0	1.0	The amount requested is for indigent inmate personal hygiene and drug testing supplies. These expenses include toothbrushes, toothpaste, safety razors, soap, deodorant, and drug test kits. The amount requested also includes disposable gloves for the behavioral health staff to use when coming in direct contact with inmates and first aid kits for the various areas.

Reentry

State of New Mexico

BU PCode  
77000 P535

F4 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			
90200	544400	Supplies-Field Supplies	6.8	1.0	0	1.0	0.0	0.0	0.0	1.0	The amount requested is for field supplies or specialized equipment required for correction officer safety, firearms recertification, correction officer training, inmate programming, and classroom equipment. The request includes firearm ammunition, less lethal munitions, chemical munitions and agents, firearms beyond the useful life, and gun cleaning equipment. The request also includes officer safety items such as stab proof and ballistic vests, stab proof and puncture resistant gloves, Emergency Response Team helmets and shields, flashlights, and radios to name a few. Other items included handcuffs, leg irons, belly chains, metal detectors.
90200	544700	Supplies-Clothing,Uniforms,Linen	2.6	6.0	0	6.0	0.0	0.0	0.0	6.0	Each facility must also purchase uniforms and bedding as needed for inmates. The officers receive a standard issue six shirts with patches (three summer and three 3 winter), three pair of pants, a pair of boots, a winter coat (every three years), a belt and a cap. The inmates receive seven pair of socks, boxers and tee shirts, six shirts, three pair of pants, a jacket, a cap, a pair of boots, two sheets, two blankets, two towels, a pillow and pillowcase, a mattress as needed and a mesh laundry bag. Discharge clothing may also be supplied if requested. Education Bureau: to purchase needed coveralls or specialty uniforms for staff working in automotive and welding areas.
90200	544800	Supplies-Education&Recreation	61.1	111.1	0	75.6	0.0	56.1	0.0	131.7	The Education Bureau provides inmates/ students with a variety of educational, vocational, post secondary and library programming at every level. The request includes: placement testing materials such as Work Keys, inmate supplies needed at each facility for each library education sections, library and instructional books, magazine and newspaper subscriptions maintained at facility libraries , high school equivalency credential testing materials and scoring , CLEP (College Board) testing materials.

Reentry

State of New Mexico

BU PCode  
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F4 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		
90200	544900	Supplies-Inventory Exempt	25.4	7.0	0	7.0	0.0	0.0	0.0	7.0 The correctional facilities also request supplies to include hand tools and power tools such as chainsaws, weed eaters, and lawnmowers. Inventory exempt tools are crucial to inmate programs to include landscape, grounds maintenance, food service, and other such work detail. Also included in the facilities' request are: electronic, plumbing, locksmith, & safety testing equipment, floor polishers, washer and dryer replacement, food service equipment, food carts, and dishwashers.
90200	545700	ISD Services	3.4	0.0	0	0.0	0.0	0.0	0.0	0.0 No Request
90200	545710	DOIT HCM Assessment Fees	42.6	46.8	0	47.8	0.0	0.0	0.0	47.8 Amount requested is consistent with the published rate schedule.
90200	545900	Printing & Photo Services	3.9	5.0	0	5.0	0.0	0.0	0.0	5.0 The amount requested for business cards, photocopying outside of office, printing of forms and envelopes dedicated to NMCD activity, handbooks for inmates and patches for uniforms.
90200	546100	Postage & Mail Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0 No Request
90200	546310	Utilities - Sewer/Garbage	1.4	0.6	0	0.6	0.0	0.0	0.0	0.6 Request based on current usage amounts.
90200	546320	Utilities - Electricity	7.2	5.0	0	5.0	0.0	0.0	0.0	5.0 Request based on current usage amounts.
90200	546330	Utilities - Water	0.8	0.3	0	0.3	0.0	0.0	0.0	0.3 Request based on current usage amounts.
90200	546340	Utilities - Natural Gas	0.4	0.1	0	0.1	0.0	0.0	0.0	0.1 Request based on current usage amounts.
90200	546400	Rent Of Land & Buildings	6.3	5.2	0	5.2	0.0	0.0	0.0	5.2 Rent of 2 Parking Spaces for Reentry Slaff at Gara Building in Albuquerque, NM, Parking Lot Lease for Charles Gara.
90200	546500	Rent Of Equipment	49.4	40.0	0	40.0	0.0	0.0	0.0	40.0 The requested amount is for rental equipment to include photocopiers, postage machines, pumps, cement mixers, augers, generators, drain cleaners, high lift, trenchers, portable toilets, oxygen and acetylene tanks, jack hammers, and other equipment rented by the facilities' maintenance department.
90200	546600	Communications	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0 The amount requested is for telecommunication services outside of the DoIT service areas. These services include landline telephone and cell phone services with vendors such as Alltel, Qwest/Centurylink, and Verizon. Also included is satellite and basic cable television services.
90200	546610	DOIT Telecommunications	31.1	7.9	0	20.0	0.0	0.0	0.0	20.0 Amount requested is consistent with the published rate schedule.

Reentry

State of New Mexico

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F4 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			
90200	546700	Subscriptions/Dues/License Fee	13.9	27.6	0	27.6	0.0	0.0	0.0	27.6	Reentry Membership dues, licensure fees and subscriptions for Reentry Bureau employees. Correctional Facilities includes dues for water purification certification, NM Procurement Association, American Corrections Association (ACA), notary certification, fire safety and sanitation certification, industry publication subscriptions, journeymen certification, and ACA newsletters.
90200	546709	Subscription & Due Interagency	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	Amount based on FY26 OPBUD Amount
90200	546800	Employee Training & Education	0.9	1.2	0	1.2	0.0	0.0	0.0	1.2	Education Bureau: educators are required to maintain licensure. Courses to be taken by staff members for additional college study/degrees. NMCD requires 16 hours continued training per employee/per year. Educational materials for trainings for staff attending cognitive program trainings. Registration fees for staff in NM Criminal Justice Association, Women in Corrections, National Correctional Directors Association, Correctional Education Association, Women in Corrections, and National Organization for Hispanics in Criminal Justice. Annual registrations for: National Correctional Directors Association, Correctional Education Association, National General Equivalency Diploma Association. Behavioral Health Services; for medical & mental health management and staff.
90200	547300	Care & Support	17.6	16.0	0	16.0	0.0	0.0	0.0	16.0	Request for MVD reimbursements of ID's to inmate trust.
90200	547900	Miscellaneous Expense	5.7	4.0	0	4.0	0.0	0.0	0.0	4.0	Request for airfare and baggage fees.
90200	547999	Request to Pay Prior Year	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90200	548300	Information Tech Equipment	0.0	19.2	0	19.2	0.0	0.0	0.0	19.2	Request for IT equipment that will not fall under any other IT supply account
90200	548400	Other Equipment	22.8	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90200	549600	Employee O/S Mileage & Fares	8.9	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90200	549700	Employee O/S Meals & Lodging	4.5	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
90200	549800	Brd & Comm O/S Mileage & Fares	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	Request for Out-of-State travel expenes to attend annual conferences.
90200	549900	Brd & Comm O/S Meals & Lodging	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	Request for Out-of-State travel expenes to attend annual conferences.
90700	542200	Employee I/S Meals & Lodging	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	No Request
	400	Other	859.1	735.3	0	620.5	0.0	112.2	0.0	732.7	

Reentry

State of New Mexico

BU PCode  
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F4 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		
	TOTAL EXPENSE	9,743.3	10,470.4		9,924.0	604.4	368.2	0.0	10,896.6	

Reentry

BU PCode  
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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			
90200	535100	1000	Medical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	No Request
90200	535200	1000	Professional Services	10,304.2	13,666.8	0.0	0.0	0.0	0.0	13,666.8	Behavioral Health Transitional Living; Services Albuquerque Behavioral Health Alternative House La Pasada A New Awakening Best Chance Cottonwood Clinical Service LLC Crossroads for Women Duke City Recovery Toolbox Eagles Unlimited GEO Reentry Services LLC Hopeworks Human Resources Development Associates Krossroads La Clinica De Familia Lifehouse Whole Life Services New Mexico Solutions Perfectly Imperfect Presbyterian Medical Services Project Fernando Ramp Services Rapha Provider Agency Santa Fe Recovery Center Steelbridge Ministries The Mountain Center Tierra Nueva Counseling Center Viibe Wellness Center.
90200	535300	1000	Other Services	534.2	467.0	0.0	0.0	0.0	0.0	467.0	Intergovernmental agreement (IGA) for education and mentorship of parolees out in the community. Speech Language Pathology Services for Student Inmate, Rehabilitation services centered upon yoga and mindfulness within prison facilities, Janitorial Services for the Gara Building.
90200	535309	1000	Other Services - Interagency	0.0	150.0	0.0	0.0	0.0	0.0	150.0	Utilities paid at the Men's Recovery to DOH.
90200	535310	1000	Other Services - Higher Ed	92.3	0.0	0.0	0.0	0.0	0.0	0.0	No Request
90200	535600	1000	IT Services	39.4	0.0	0.0	0.0	0.0	0.0	0.0	No Request
<b>TOTAL EXPENSE</b>				<b>10,970.1</b>	<b>14,283.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,283.8</b>	



## Performance Measures Summary

P535 Reentry		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
<b>Purpose:</b>	The purpose of the reentry program is to facilitate the rehabilitative process by providing programming options and services to promote the successful reintegration of incarcerated individuals into the community. By building educational, cognitive, life skills, vocational programs and pre- and post-release services around sound research into best correctional practices and incorporating community stakeholders throughout the effort, the reentry program removes or reduces barriers to incarcerated persons living productively in society, thereby reducing recidivism and furthering the public safety mission of the New Mexico corrections department.					
<b>Performance Measures:</b>						
Output	Percent of eligible students who earn a high school equivalency credential	75%	76%	75%	75%	
Output	Number of students who earn a high school equivalency credential	236	266	185	205	
Output	Percent of graduates from the men's recovery center who are reincarcerated within thirty-six months	19%	27%	23%	23%	
Output	Percent of graduates from the women's recovery center reincarcerated within thirty-six months	23%	22%	23%	23%	
Outcome	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges	18%	18%	18%	18%	
Outcome	Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction	3%	0%	5%	5%	
Outcome	Percent of sex offenders incarcerated receiving sex offender treatment	41%	27%	20%	20%	
Outcome	Percent of inmates who have filled out a New Mexico application at time of release	96%	97%	99%	99%	
Outcome	Percent of prisoners reincarcerated within thirty-six months	39%	40%	40%	40%	
Outcome	Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs	68%	74%	60%	60%	
Outcome	Percent of sex offenders incarcerated who have completed sex offender treatment	48%	29%	16%	16%	
Outcome	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations	21%	8%	9%	9%	
Outcome	Percent of prisoners reincarcerated within thirty-six months due to absconding	New	14%	13%	13%	
Explanatory	Percent of participating students who have completed adult education	75%	76%	N/A	N/A	
Explanatory	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release	26%	31%	N/A	N/A	
Explanatory	Number of inmates referred to evidence-based programming	4,058	4,841	N/A	N/A	
Explanatory	Percent of inmates referred to evidence-based programming who complete the program	41%	60%	N/A	N/A	

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Agency: 77000 Corrections Department**

**Program: P535 Reentry**

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

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of inmates referred to evidence-based programming	N/A	4,841	N/A	In FY25 a total of 4841 inmates were referred to evidence-based programming. This total was up from FY24 which had a total of 4058.
Explanatory	Percent of inmates referred to evidence-based programming who complete the program	N/A	60%	N/A	In FY25, 60% of inmates referred to evidence-based programming successfully completed the program. These programs are proven to reduce recidivism and support improved outcomes for the incarcerated population.
Explanatory	Percent of participating students who have completed adult education	N/A	76%	N/A	In FY25, 76% of participating students completed AE, reflecting steady progress from 75% in FY24 and a substantial increase from 15.4% in FY23. The annual cumulative number is higher than previous quarters because some of the same students are tested in more than one quarter and the annual percentage is based on distinct participant numbers. In addition, this performance measure will be discontinued in FY26, as the relevant data will continue to be captured and reported through another existing measure noted above.  The AE program supports the Department's mission by offering a balanced, individualized approach to student learning. As a key part of the Department's educational services, AE delivers targeted instruction based on each student's specific academic needs, with a focus on areas requiring remediation and preparation for HSE completion.

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P535 Reentry

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release	N/A	31%	N/A	In the fourth quarter, 44% of RDAP graduates were reincarcerated within 36 months of release. For FY25 overall, the reincarceration rate for this population was 31%. Although the rate has increased over the past three years, the Department continues to evaluate and strengthen post-release support and reentry services to improve long-term outcomes for program participants. The RDAP program is evidence-based and delivered in a correctional setting. Our behavioral health counseling programs are voluntary and focus on creating a supportive group environment where participants can share their experiences and develop healthy coping strategies. RDAP is a structured, 500-hour treatment program. Its overall mission is to provide residential treatment for alcohol and substance use disorders that foster long-term behavioral change, enhance quality of life, promote successful reintegration into the community, and reduce the risk of reoffending.
Outcome	Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs	60%	74%	Yes	In the fourth quarter of FY25, 74% of eligible inmates were enrolled in educational, cognitive, vocational, and college programs, matching the cumulative total of 74% for the fiscal year. This exceeds the FY25 target and reflects continued progress from previous years.
Outcome	Percent of inmates who have filled out a New Mexico application at time of release	99%	97%	No	The Department is committed to ensuring that all potentially Medicaid eligible inmates have an application for ongoing Medicaid submitted prior to their release.
Outcome	Percent of prisoners reincarcerated within thirty-six months	40%	40%	Yes	In the fourth quarter of FY25, 39.8% of prisoners were reincarcerated within 36 months of release, with a total FY25 rate of 39.8%, just below the Department's target of 40%. The Department will continue to implement strategies to improve how outcomes are collected and analyzed, with a focus on identifying what is working and what is not. By strengthening data collection methods and tracking program results more closely, the Department aims to better understand the impact of its services and make informed decisions to improve long-term outcomes for individuals under its supervision.

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P535 Reentry

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of prisoners reincarcerated within thirty-six months due to absconding	30%	14%	Yes	<p>For the fourth quarter of FY25, 13% of prisoners were reincarcerated within 36 months due to absconding with an overall total of 14% for FY25.</p> <p>This is a new performance measure for FY25 that focuses on the percentage of prisoners reincarcerated within 36 months due to absconding. An absconder is defined as any probationer or parolee who, while under the supervision of the PPD, leaves the jurisdiction without permission and/or ceases reporting, is otherwise not available for supervision and lacks a valid and/or legal excuse for not being available. This measure will aid in providing a more detailed understanding of the reasons inmates are returned to incarceration and will provide the ability to analyze and report on specific reasons for returns to custody, helping to identify trends and develop more targeted interventions for violations.</p>
Outcome	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges	17%	18%	No	<p>During the fourth quarter, 18.5% of prisoners were reincarcerated within thirty-six months due to new or pending charges, with a total of 17.7% for FY25. While the FY25 rate reflects a slight improvement from the previous year, it remains just above the target.</p> <p>This review period covers individuals released from 7/1/2021 - 6/30/2022 – a period during which New Mexico was still experiencing the effects the COVID-19 pandemic and related restrictions. The slight uptick in reincarcerations may be partially attributed to the reopening of district courts and the resumption of case processing. Additionally, law enforcement efforts have intensified in response to rising crime concerns. Current initiatives include Operation Route 66, and the establishment of specialized task forces focused on crime reduction.</p>

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P535 Reentry

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations	20%	8%	Yes	<p>During the fourth quarter, 7% of prisoners were reincarcerated within 36 months due to technical parole violations, with a total of 8% across all four quarters.</p> <p>In previous fiscal years, this performance measure included absconders in the recidivism rate, starting in FY25, the percentage of prisoners reincarcerated within thirty-six months due to absconding was reported as an additional performance measure. This change will enable NMCD to provide more accurate data on the reasons for return to custody, recognize trends, and implement targeted interventions more effectively.</p>
Outcome	Percent of sex offenders incarcerated receiving sex offender treatment	20%	27%	Yes	<p>In FY25, 27% of incarcerated sex offenders participated in sex offender treatment. The Department remains committed to expanding access to critical rehabilitation services.</p>
Outcome	Percent of sex offenders incarcerated who have completed sex offender treatment	16%	29%	Yes	<p>In FY25, 29% of offenders incarcerated have completed sex offender treatment. Targeting sex offender behavior for those convicted of such crimes through and intensive program will reduce recidivism and increase public safety upon the offenders return to the community.</p>
Outcome	Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction	5%	0%	Yes	<p>In FY25, zero percent of sex offenders were reincarcerated within 36 months of release for a new sex conviction, marking a significant improvement compared to previous years. This is a notable decline from 3.9 percent in FY23 and 3.0 percent in FY24. The Department continues to emphasize effective treatment, supervision and risk management strategies for this population.</p>
Output	Number of students who earn a high school equivalency credential	165	266	Yes	<p>The number of students earning a HSE continued to exceed the annual target of 165 over the past three fiscal years. FY25 marked the highest achievement to date with 266 students earning their HSE, reflecting ongoing growth and success in the Department's educational programming.</p>

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P535 Reentry

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Percent of eligible students who earn a high school equivalency credential	80%	76%	No	<p>During the fourth quarter, 60 percent of eligible inmates earned an HSE credential, with a total of 76% for FY25. This fiscal year total is a slight increase from FY24, which was 75% and a significant increase from FY23 which was 15.4%. As a side note: The annual cumulative number is higher than previous quarters because some of the same students are tested in more than one quarter and the annual percentage is based on distinct participant numbers. It is also important to remember that AE is a 2-3 year program, and not all participants enrolled are eligible to complete in the current year as many students enter AE with an assessment that places them at grade level K1-3, grade 4-5, or grade 6-8.</p>
Output	Percent of graduates from the men's recovery center who are reincarcerated within thirty-six months	20%	27%	No	<p>A total of 25% of graduates from the men's program were reincarcerated within 36 months during the fourth quarter. A total of 27% for FY25.</p> <p>During this review period, COVID continued to impact the Recovery Academies, as classes were limited in size and social distancing requirements reduced the frequency and quantity of programming for the Academies.</p>
Output	Percent of graduates from the women's recovery center reincarcerated within thirty-six months	20%	22%	No	<p>In the fourth quarter of FY25, 36% of graduates from the women's program were reincarcerated within 36 months of release. Overall, 22% of all graduates during FY25.</p> <p>During this review period, COVID continued to impact the Recovery Academies, as classes were limited in size and social distancing requirements reduced the frequency and quantity of programming for the Academies. Due to an increase in absconders during this period and a reduction in overall participant numbers, the annual percentage was impacted at a higher rate. The 22 percent recidivism accounts for eight participants out of the 37 who completed during this period.</p>

# New Mexico Corrections Department



[www.cd.nm.gov](http://www.cd.nm.gov)

# **New Mexico Corrections Department**

## **Letter from the Secretary**

**This year, the New Mexico Corrections Department continued to advance our mission of rehabilitation, public safety, and opportunity with measurable success and renewed purpose. Together, we have built one of the most effective reentry systems in adult corrections in the country.**

**We remain the leading institution in the state for high school equivalency completions among adult learners. Our college partnerships and expanding programming continue to open doors that were once closed. In our facilities, incarcerated craftsmen and entrepreneurs are learning marketable skills and building business plans. We have scaled up technical and vocational programs like never before, preparing individuals for jobs that offer dignity, purpose, and a living wage. These efforts are not just about attaining credentials, they are about rehabilitation and building futures.**

**In our communities, our probation and parole teams continue to strike the critical balance between public safety and second chances. They have helped remove dangerous actors from the streets while also reducing prison returns by supporting parolees in making a successful transition back to society. This dual mission of accountability and opportunity is the foundation of a safer New Mexico.**

**The road ahead is filled with opportunity. We are expanding career pathways for releasing inmates, creating new bridges to meaningful employment and independence. We are investing in what works, refining what doesn't, and staying focused on the outcomes that matter most: safer communities, stronger families, and lasting second chances.**

**Thank you to each and every one of you for making this vision real. Your service is building something remarkable, and I am honored to stand with you in this mission.**

**In gratitude,**



**Alisha Tafoya Lucero,  
Cabinet Secretary**

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*NMCD Graduates*

# Our Mission:

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

# Our Vision:

A Stronger New Mexico

# Our Values:

Respect, Service, Integrity



*NMCD's success is founded on professionalism, camaraderie, and teamwork.*

# About Us



The New Mexico Corrections Department employs nearly 2,500 dedicated staff members who are responsible for the management and care of over 5,800 incarcerated individuals and the supervision of more than 14,300 individuals in the community. Through these combined efforts, the Department plays a critical role in maintaining safety, reducing recidivism, and promoting positive outcomes for individuals and the communities to which they return.

## Inmate Management and Control

Serves a critical role in enhancing public safety by effectively overseeing the state's correctional facilities. Ensures that facilities are operated in a secure, efficient, and professional manner while prioritizing the safety of the public and wellbeing of the inmates.

## Community Offender Management

Ensures individuals on probation or parole follow the conditions set by the Court or the Parole Board. Provides support during the reintegration process through counseling, job placement assistance, and access to substance abuse or mental health services.

## Reentry

Provides evidence-based, personalized interventions aimed at reducing risk, encouraging positive behavioral change, and supporting successful reintegration into the community.



*Community Offender Management plays an integral role in NMCD's mission.*

### **Classification Bureau**

Ensures that inmates are housed at an appropriate prison facility, based upon their individual security and programming needs.

### **Training Academy**

Trains, certifies, and develops all Corrections Officers and Probation / Parole Officers for the State of New Mexico. Provides advanced training for existing NMCD staff as well as aiding local law enforcement entities and other state agencies with their training needs.

### **Health Services Bureau**

Committed to providing quality healthcare that meets correctional healthcare standards and constitutional mandates. Goal is to ensure the care, opportunities and education necessary for patients to improve their health.

### **Offender Management Services**

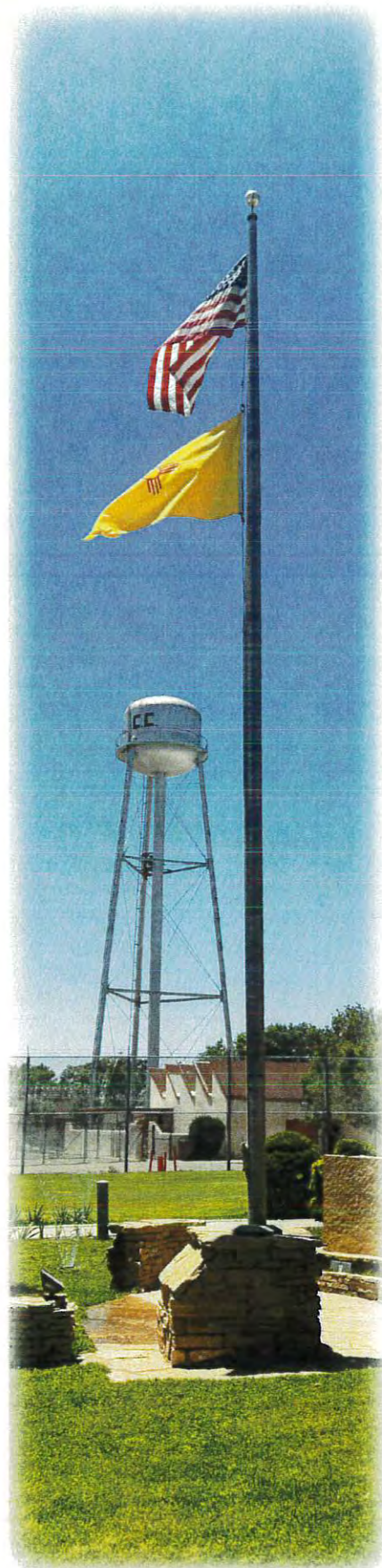
Ensures accurate sentence computations, including eligibility for parole, good time credits, or early release.

### **Security Threat Intelligence Unit**

Identifies, assesses, and mitigates threats to the safety and security of correctional facilities, staff, offenders, and the public.

### **Corrections Industries**

Empowers individuals to successfully transition out of prison through educational and cognitive programming, workforce development opportunities, and pre-release and post-release coordination of care efforts.



*Roswell Correctional Center*

### Human Resources

Coordinates and provides guidance and oversight to management, employees, and HR staff statewide for all payroll, recruitment, and personnel actions in accordance with established state and federal guidelines; agency policies and procedures; and the Collective Bargaining Agreement (CBA) between the State and the American Federation of State, County and Municipal Employees (AFSCME).

### Victim Services

Provides comprehensive information, assistance, and support to those who have been directly impacted by the crimes of offenders who are in NMCD's custody or under probation or parole supervision.

### Information Technology

Supports secure, efficient operations by managing critical technology systems, infrastructure, and data. Ensures reliable communications, information security, and digital tools that enhance facility management, staff coordination, and inmate services.

### Program Support

Provides quality administrative support, direction, and oversight to the Department's operating unit to ensure a clean audit; effective budget and personnel management; cost effective management information systems; effective targeted training; and effective productive communication with constituents.

### Public Relations

Provides a transparent view of the Department when interacting with members of the media and the public. Provides timely and accurate information when responding to inquiries.

### Constituent Services

Serves as a central point of contact between the NMCD and inmates' family members. Assists constituents, legislative entities, other state agencies, and the public.



*The NMCD is comprised of several Divisions, all of which collaborate to ensure that our mission is successfully achieved.*



### **Office of Professional Standards**

Responsible for ensuring accountability, integrity, and adherence to professional conduct among staff, offering insights and recommendations for policy improvements in the process.

### **Office of General Counsel**

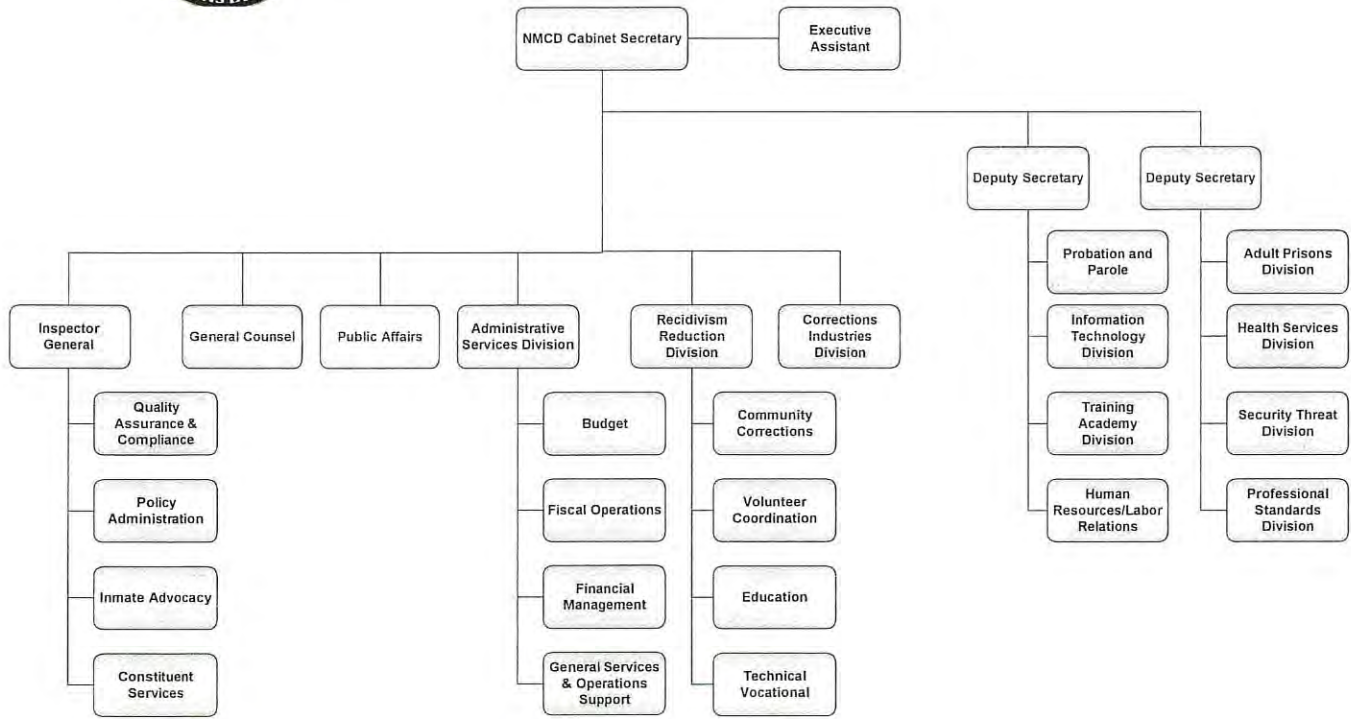
Serves as the primary legal advisor to the Department. Provides legal counsel to leadership; oversees and manages litigation; ensures departmental compliance with applicable laws, policies, and regulations; and acts as a liaison with external legal entities.

### **Office of Inspector General**

Serves as a liaison between contractors and the various Department Divisions and Bureaus to assure that services contractually required by the State of New Mexico are met qualitatively and quantitatively.



# New Mexico Corrections Department Organizational Structure



## Budget and FTE

Fiscal Year 2026	FTE	Budget (in thousands)
NM Corrections Department (Overall)	2,521	\$394,748.0
Program Support	151	\$18,009.6
Inmate Management and Control	1,852	\$301,956.9
Corrections Industries	31	\$10,914.5
Community Offender Management	359	\$41,792.5
Reentry	130	\$22,074.5

# Inmate Management and Control (P531)

## Vision Statement

A safer New Mexico where correctional practices uphold dignity, foster rehabilitation, and support successful reintegration into the community, strengthening public safety for all.

## Mission Statement

Protect the public through the safe and secure management of individuals in our custody. We are committed to providing evidence-based rehabilitative services; quality healthcare; professional development for staff; and accountability in all operations, ensuring a just, humane, and effective correctional system.

## Strategic Goals and Objectives




### Goal 1: Ensure Safe, Secure, and Professional Institutional Environments

- ✚ Provide comprehensive initial and ongoing training focused on security procedures, use of force, de-escalation, trauma-informed care, and professional ethics.
- ✚ Ensure appropriate staff-to-inmate ratios and align staff deployment with housing unit classifications and identified security risks.
- ✚ Foster a culture of respect and accountability among inmates.
- ✚ Strengthen investigative capacity through advanced training for Security Threat Intelligence Units.





*“What I like most about my job is the brother and sisterhood that we have; we all have each other’s back and we’re always there for each other.”*

~Sergeant Lizbet Carrasco





## **Goal 2: Promote Staff Wellbeing and Professional Growth**

-  Maintain employee morale through access to crisis intervention, stress management, debriefing, and health services.
-  Build capable, confident leadership across all operational areas through targeted leadership development.
-  Implement programs and resources that support staff well-being and resilience.

## **Goal 3: Improve Mental Health, Substance Use, and Specialized Treatment Services**

-  Deliver targeted treatment for inmates with serious mental health and substance use disorders.
-  Expand access to Medication-Assisted Treatment (MAT) with the goal of making it available to all qualified inmates.
-  Continue efforts to eliminate Hepatitis C through universal screening and treatment.
-  Provide specialized sex offender treatment services in designated facilities.

## **Goal 4: Support Reentry and Reduce Recidivism**

-  Assist inmates with pre-release planning to ensure proper community placement.
-  Expand collaboration with the Reentry Division to strengthen peer support systems.
-  Enhance life skills and job readiness training in partnership with the Reentry Division and Corrections Industries.
-  Increase work opportunities for inmates to promote post-release success.

## Goal 5: Uphold Inmate Rights and Increase Access to Support

- ✚ Provide inmates with direct access to resolve concerns through the Offender Advocacy System.
- ✚ Enhance access to technology-based communication and educational resources (e.g., tablets, digital libraries, and religious services).
- ✚ Maintain full compliance with the Prison Rape Elimination Act (PREA) and American Correctional Association (ACA) standards.

## Goal 6: Deliver High-Quality, Accountable Health Care

- ✚ Monitor medical contracts closely to ensure community equivalent standards of care.
- ✚ Implement accountability measures to ensure the effectiveness of contracted health services.

## Goal 7: Ensure Transparency, Accountability, and Data-Driven Operations

- ✚ Accurately report performance data and compliance with statutory and regulatory requirements.
- ✚ Use data and analytics effectively to guide decisions, shape policies, and improve operations at every level of the Department.
- ✚ Optimize the use of available bedspace through effective population management strategies.

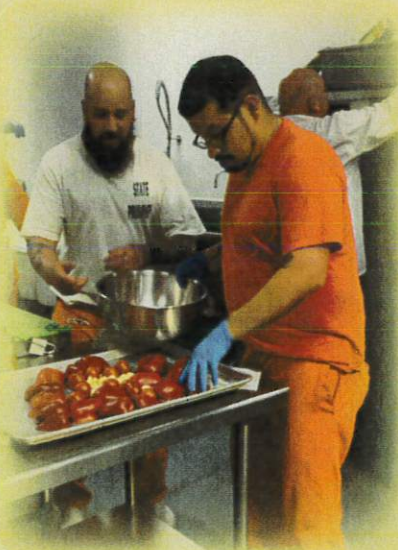
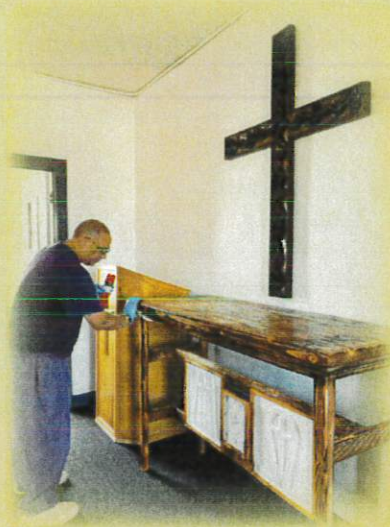
*“I love to help people; I love to see people succeed and the fact that I can help these offenders get back home to their families and their kids ...to give them that second opportunity to change their life.”*

~Olivia Sanchez, Classification Officer



*Inmates' participation in various fund-raising clubs enables them to make financial donations to charitable organizations across the state.*

*NMCD inmates who choose to serve their community as seminarians help organize spiritual studies and religious activities.*



*NMCD's Culinary Arts Program not only teaches students the skills necessary for working in a commercial kitchen, but also allows them to earn their AAA Food Handler's Certification.*

# Inmate Management and Control (P531)

## Performance Measures

Purpose/Measure		FY24 Actual	FY25 Actual	FY26 Budget	FY27 Request
Outcome	Vacancy rate of correctional officers in public facilities	29.7%	26.9%	25%	25%
Outcome	Vacancy rate of correctional officers in private facilities	31.9%	38.6%	25%	25%
Outcome	Percent of standard healthcare requirements met by medical contract vendor	98%	93%	90%	90%
Outcome	Percent of inmates treated for hepatitis C with undetectable viral loads 12 weeks post-treatment	77%	78%	80%	80%
Outcome	Percent of inmates positive for human immunodeficiency virus with undetectable viral loads	100%	99%	95%	95%
Output	Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment	13	7	10	10
Output	Number of inmate-on-staff assaults resulting in injury requiring off-site medical treatment	2	1	4	4
Explanatory	Percent turnover of correctional officers in public facilities	15%	14%	N/A	N/A
Explanatory	Percent of inmate grievances resolved informally	77%	87%	N/A	N/A
Explanatory	Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use	2.1%	2.7%	N/A	N/A
Explanatory	Number of escapes	0	0	N/A	N/A
Outcome	Average number of female inmates on in-house parole	2	2	10	10
Outcome	Average number of male inmates on in-house parole	40	42	65	65

# Community Offender Management Program (P534)

## Vision Statement

A safer and more just society through effective, evidence-based community supervision that empowers behavioral change and promotes successful reintegration.

## Mission Statement

Enhance public safety and reduce recidivism by providing cost-effective alternatives to incarceration, post-incarceration support services, and intermediate sanctions for offenders under community supervision. We achieve this through a balanced approach of accountability, treatment, supervision, and support, with a focus on high-risk and high-needs individuals.

## Strategic Goals and Objectives

### Goal 1: Enhance Public Safety and Reduce Recidivism

- ✚ Provide evidence-based supervision to high-risk offenders to reduce the likelihood of criminal behavior.
- ✚ Increase absconder apprehension and reduce time at large.
- ✚ Ensure consistent and meaningful engagement between officers and offenders.
- ✚ Collaborate with law enforcement partners to improve intelligence sharing and public safety outcomes.

*“At the end of the day, it’s very rewarding to be able to say that we’ve made a positive impact on somebody’s life and we got to make a positive impact on the community.”*

Parole Officer II Santiago Cordova

## Strategic Goal 2: Deliver Individualized, Comprehensive Services

- ✚ Address criminogenic needs through targeted programming and wrap-around services.
- ✚ Provide services that support mental health, substance use recovery, sexual aggression treatment, violence reduction, employment, and vocational development.
- ✚ Support successful family and community reintegration.
- ✚ Refer offenders to evidence-based programs and work closely with providers to ensure high rates of successful completion.

## Strategic Goal 3: Foster Workforce Excellence and Sustainability

- ✚ Reduce probation and parole officer vacancy and turnover rates.
- ✚ Provide competitive benefits and professional incentives to attract and retain staff.
- ✚ Strengthen employee onboarding, training, and mentorship to promote long-term professional growth.
- ✚ Deliver advanced training in communication, de-escalation, and scenario-based simulations.
- ✚ Promote a culture of wellness and self-care among staff.
- ✚ Offer robust, ongoing professional development opportunities.



*NMCD's high professional standards help ensure exceptionalism.*

## Strategic Goal 4: Strengthen Accountability and Data-Driven Decision Making

- ✦ Use validated, up-to-date assessment tools to guide supervision and service planning.
- ✦ Provide ongoing staff training on the effective use of assessment tools.
- ✦ Require thorough review and verification before changing offender supervision status.
- ✦ Monitor data trends related to parole violations and use findings to improve supervision strategies and resource allocation.

## Strategic Goal 5: Expand Community Collaboration and Service Integration

- ✦ Maintain and expand partnerships with peer support providers like Project ECHO (Extended Community Healthcare Outcomes).
- ✦ Collaborate with law enforcement and other public safety stakeholders to enhance coordinated responses.
- ✦ Provide Courts and the Parole Board with informed, effective programming and sentencing alternatives.
- ✦ Continue to build and support a network of community-based service providers that meet the diverse needs of offenders.



*NMCD staff are consummate professionals, consistently engaging in community outreach and making invaluable contributions to public safety.*

## Community Offender Management Program (P534) Performance Measures

Purpose/Measure		FY24 Actual	FY25 Actual	FY26 Budget	FY27 Request
Outcome	Percent of contacts per month made with high-risk offenders in the community	N/A	89%	95%	92%
Outcome	Vacancy rate of probation and parole officers	17%	16%	18%	18%
Output	Percent of absconders apprehended	27%	35%	30%	30%
Quality	Average standard caseload per probation and parole officer	76	78	88	88
Explanatory	Percent turnover of probation and parole officers	9%	9%	N/A	N/A
Explanatory	Number of offenders on the waiting list for intensive or high-risk supervision	0	39	N/A	N/A
Explanatory	Total number of offenders referred to evidence-based programming	5010	6422	N/A	N/A
Explanatory	Percent of offenders referred to evidence based programming successfully completing an evidence-based program	N/A	N/A	N/A	N/A

*“Don’t give up. You’re not done yet. There is still life after incarceration and there are still people rooting for you and it is not over.”*

~Samantha Chavez

with NMCD Partner Goodwill Industries

# Corrections Industries (P533)

## Vision Statement

To build a stronger, safer New Mexico by changing minds and changing lives.

## Mission Statement

To provide a professional and safe work environment where marketable job skills and transitional opportunities are provided to the offender.

## Strategic Goals and Objectives

### Strategic Goal 1: Expand Vocational Training and Educational Opportunities

- ✚ Develop and implement training programs in farming operations, warehouse operations, carpentry, manufacturing, weaving, automotive technology, and welding.
- ✚ Partner with reentry by working with local colleges and universities to diversify and enhance in-prison educational offerings.
- ✚ Create structured educational tracks that integrate technical skills with essential soft skills to improve employability.

### Strategic Goal 2: Strengthen Employment Pathways for Reentry

- ✚ Establish and grow partnerships with the Reentry Division to include Workforce Solutions, local education providers, and employers to align training with labor market needs.
- ✚ Collaborate with the Reentry Division to develop viable pathways that support a smooth transition into the workforce post-release.
- ✚ Align vocational training programs with reentry priorities to identify high demand skills and employment opportunities.

### **Strategic Goal 3: Promote Rehabilitation Through Meaningful Work and Community Contribution**

- ✦ Increase inmate compensation for participation in vocational and educational programming to promote engagement and dignity in work.
- ✦ Expand opportunities for inmates to contribute to community needs, such as supporting victim restitution funds or community projects.
- ✦ Launch and sustain programs that connect inmate labor with service-based impact throughout New Mexico.

### **Strategic Goal 4: Enhance Program Funding and Community Involvement Through the Operations of Old Gumby's Country Store**

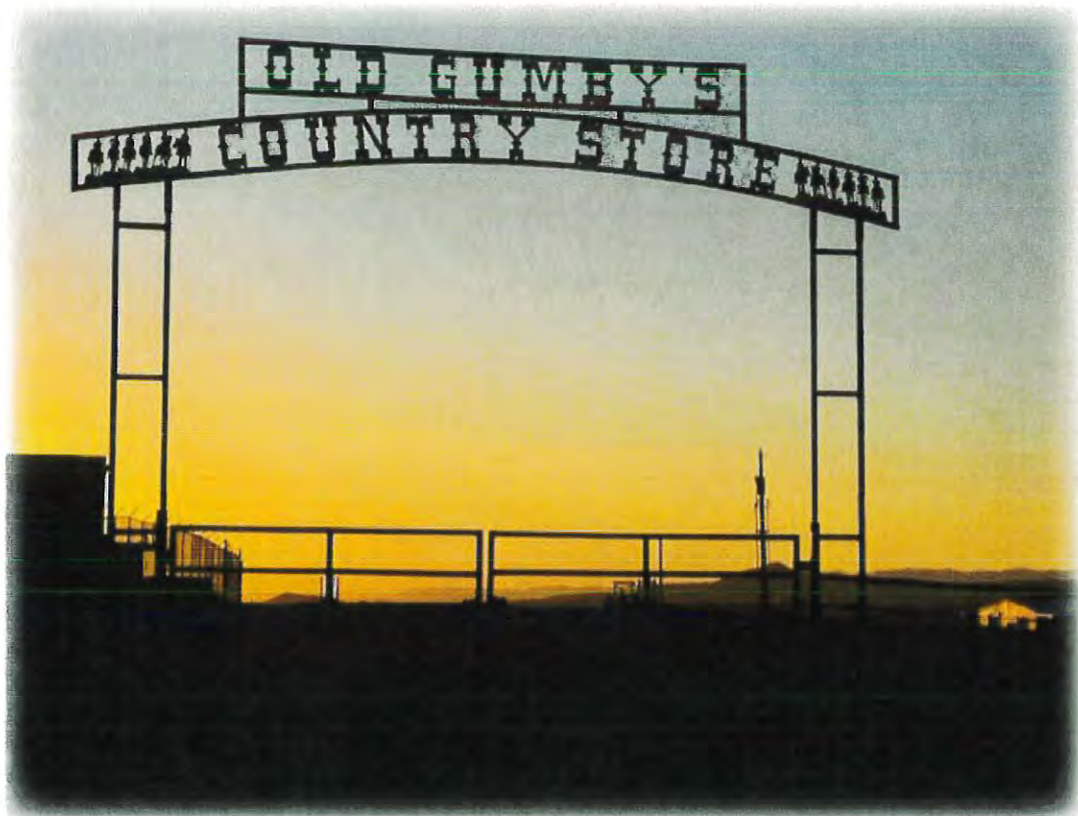
- ✦ Offer products in the store that are handcrafted by inmates from across the state, highlighting vocational training and supporting rehabilitation goals.
- ✦ Leverage store proceeds to reinvest in Corrections Industries vocational programs, helping fund inmate job training and enhancing safety across correctional facilities.
- ✦ Provide the public with unique, well-priced products that showcase the skills and contributions of incarcerated individuals, promoting dignity, rehabilitation, and public awareness.
- ✦ Strengthen transparency and public connection by using the store as a platform to highlight inmate achievement and departmental innovation.



*Inmates' involvement with CI provides them with opportunities to discover their own unique talents and experience a sense of motivational achievement.*

## Strategic Goal 5: Support Safer Correctional Environments and Deliver Cost Savings to the State

- ✦ Maintain structured and productive work environments to enhance institutional safety and inmate morale.
- ✦ Establish in-house commissary operations, including warehousing and delivery, to streamline services and reduce costs across the Department.
- ✦ Produce goods and services that support state operations at reduced costs, generating tangible benefits for taxpayers.
- ✦ Reinforce a positive facility culture through consistent work-based routines and meaningful programming.



*NMCD's Corrections Industries is proud to have opened "Old Gumby's Country Store," where the public can purchase a variety of handicrafts made by incarcerated artisans. Sale proceeds benefit the inmate craftspeople and fund NMCD programming statewide.*

# Corrections Industries (P533) Performance Measures

Purpose/Measure		FY24 Actual	FY25 Actual	FY26 Budget Request	FY27 Budget Request
Output	Percent of inmates receiving vocational or educational training assigned to Corrections Industries	21%	50%	25%	30%



*Through their participation in CI programming, NMCD inmates are able to earn income for themselves while also funding vocational programming for others statewide.*

## Program Support (P530)

### Vision Statement

To build a professional, highly trained correctional workforce and deliver exceptional administrative support that advances safety, accountability, and operational excellence across all of NMCD's Divisions.

### Mission Statement

Ensure the strength and integrity of New Mexico's correctional system by prioritizing cadet development through a premier Training Academy, while also delivering reliable administrative services in training, human resources, legal affairs, procurement, technology, and communications.

### Strategic Priority: Training Academy




The cornerstone of Program Support is the NMCD Training Academy, the primary pipeline for developing professional correctional staff and meeting the Department's staffing and safety goals. As the largest and most impactful function of Program Support, the Academy is central to preparing cadets with real-world, scenario-based training rooted in national best practices.

### Key Objectives for the Training Academy:




- ✚ Deliver interactive, reality-based training aligned with field conditions and best practices from around the country.
- ✚ Continuously revise curriculum to meet emerging correctional trends and operational challenges.
- ✚ Increase cadet class sizes and offer concurrent cohorts to meet urgent staffing demands.
- ✚ Integrate a modern e-learning platform to enhance training flexibility and incorporate content from national partners.
- ✚ Ensure high cadet graduation rates and reduce attrition during the training pipeline.

## **Strategic Goals and Objectives (Support Functions)**




### **Goal 1: Ensure Administrative and Fiscal Accountability**

-  Resolve prior-year audit findings and reduce the number of new findings.
-  Complete all procurement processes in compliance with statutory guidelines.
-  Monitor contracts to ensure services meet operational needs and fiscal policies.





### **Goal 2: Enhance Workforce Relations and Support Services**

-  Deliver accurate and responsive human resource services.
-  Resolve 100% of union grievances prior to arbitration.
-  Ensure compliance with Equal Employment Opportunity Commission (EEOC) standards.

### **Goal 3: Modernize Technology and Data Infrastructure**

-  Maintain secure data networks and support system upgrades.
-  Operate and expand the OMNI (Offender Management Network Information) system to provide accurate, realtime operational data.
-  Support institutional safety through well-maintained surveillance infrastructure.

### **Goal 4: Strengthen Community Engagement and Transparency**

-  Respond promptly to victim and family member inquiries.
-  Inform the public on correctional facility operations and updates.
-  Leverage social media to highlight achievements and foster engagement.
-  Maintain full compliance with Inspection of Public Records Act (IPRA) requests.

# Program Support (P530)

## Performance Measures

Purpose/Measure		FY24 Actual	FY25 Actual	FY26 Budget	FY27 Request
Quality	Number of prior year audit findings	N/A	1	4	3
Explanatory	Graduation rate of correctional officer cadets from the Corrections Department Training Academy	77%	82%	N/A	N/A
Explanatory	Percent of employee union grievances resolved prior to arbitration	100%	100%	N/A	N/A



The New Mexico Corrections Training Academy (NMCTA) is proud to prepare future generations of corrections professionals for a challenging yet fulfilling career in public service.

*“We play a lot of different roles in inmates’ lives when it comes to them being incarcerated; it’s not just a matter of being a person in charge. It’s a matter of being able to be that difference in their lives...”*

~Corrections Officer Carlos Quiroz

# Reentry (P535)

## Vision Statement

Empowering individuals to build brighter futures through education, opportunity, programming, and support as they transition from incarceration to community.

## Mission Statement

To reduce recidivism and promote long-term success by delivering holistic, evidence-based reentry services that include educational and cognitive programming, workforce development, and coordinated pre- and post-release care. Through collaboration and innovation, we equip returning citizens with the tools and support necessary for successful reintegration.

## Strategic Goals and Objectives

### Strategic Goal 1: Provide Evidence-Based Programming to Support Long-Term Success

- ✚ Offer research-based educational and cognitive, career technical, and reentry programming focused on behavioral change and reduced recidivism.
- ✚ Continue expanding peer support services that address education, healthcare, reentry, and community connection.
- ✚ Incorporate soft skills programming that includes resume writing, interview preparation, and financial literacy.
- ✚ Integrate adult education, vocational training, and post-secondary opportunities aligned with technical certification.

*“[Serving time] wasn’t such a bad thing. I could either make this prison sentence hard ...or I could learn from this experience and better myself. People don’t realize that if you want to better yourself, there are opportunities.”*

~Formerly Incarcerated

Heavy Equipment Operator Program Graduate

## **Strategic Goal 2: Expand Workforce and Career Readiness Pathways**

- ✦ Develop structured workforce and career technical education pathways in partnership with all regional Workforce Innovation and Opportunity Act (WIOA) Boards and other local organizations.
- ✦ Increase pre-release vocational training and expand employer partnerships for post-release job placement.
- ✦ Improve employability and job retention by aligning programming with in-demand occupations and industry needs.

## **Strategic Goal 3: Strengthen Education Systems and Improve Literacy Outcomes**

- ✦ Improve measurable skill gains, functional literacy levels, and high school equivalency achievement among incarcerated individuals.
- ✦ Increase participation in Essential Education to expand self-paced learning and improve digital literacy.
- ✦ Attract and retain top educational talent through professional development and partnerships with higher education institutions.

## **Strategic Goal 4: Enhance Housing and Supportive Services for Returning Citizens**

- ✦ In collaboration with Community Offender Management (COM), increase transitional and long-term supportive housing options.
- ✦ Provide community-based wrap-around services including behavioral health, substance use treatment, and case management.
- ✦ Facilitate pre-release planning with COM and Inmate Management and Control (IMAC) to ensure continuity of care and stable post-release placements.

## Strategic Goal 5: Increase Access to Essential Resources and Community Reintegration Tools

- ✚ Continue processing vital identification documents through facility-based Motor Vehicle Division (MVD) kiosks to support pre-release readiness.
- ✚ Expand access to healthcare and education navigation services post-release.
- ✚ Cultivate partnerships with Tribal Nations, Tribes, and Pueblos to support spiritual practice and culturally responsive reintegration.

*“[I’m in this program so that I can] provide for my family. This is a good opportunity and what [NMCD is] bringing us and showing us is very interesting, and I believe I can do something with it.”*

~Incarcerated HVAC Program Graduate



*NMCD's Reentry Division is committed to providing programming opportunities that will enable returning citizens to not just make a living, but to make a life, on the other side of their sentence.*



*Inmates at Western New Mexico Correctional Facility in Grants sew uniforms for NMCD seminarians across the state.*

*A participant in NMCD's Residential and Commercial Maintenance Technician Program works on the wiring systems module of the course.*



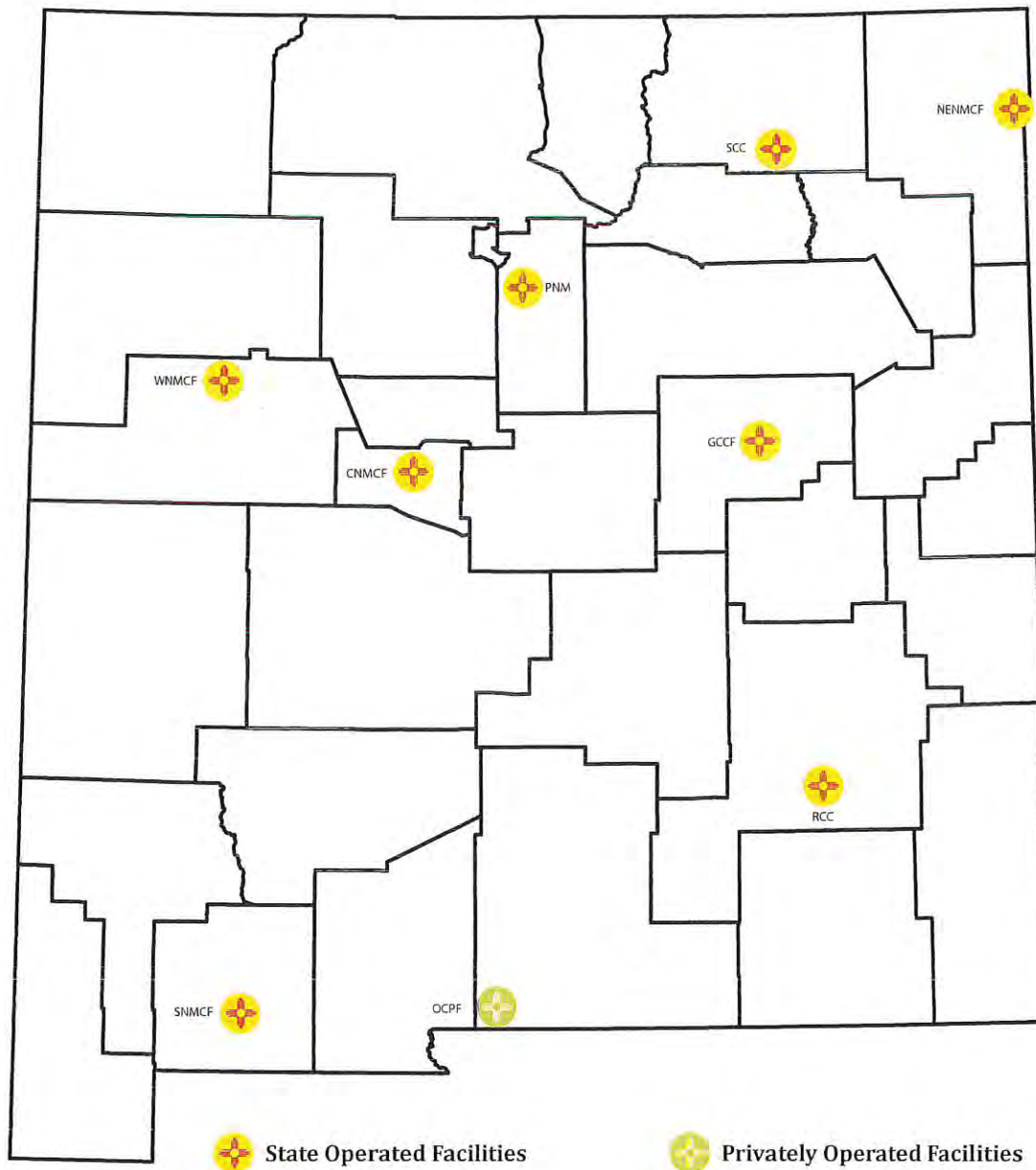
*An inmate at Springer Correctional Center demonstrates her forklift operation skills in order to earn her Forklift Operator Certification.*

# Reentry (P535) Performance Measures

Purpose/Measure		FY24 Actual	FY25 Actual	FY26 Budget	FY27 Request
Outcome	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges	17.9%	17.7%	18%	18%
Outcome	Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction	3%	0%	5%	5%
Outcome	Percent of sex offenders incarcerated receiving sex offender treatment	41%	27%	20%	20%
Outcome	Percent of inmates who have filled out a YES New Mexico application at the time of release	96%	97%	99%	99%
Outcome	Percent of prisoners reincarcerated within thirty-six months	39.2%	39.8%	40%	40%
Outcome	Percent of eligible inmates enrolled in educational, cognitive, vocational, and college programs	68%	74%	60%	60%
Outcome	Percent of sex offenders incarcerated that have completed sex offender treatment	48%	29%	16%	16%
Output	Percent of eligible students who earn a high school equivalency credential	75%	76%	75%	75%
Output	Number of students who earn a high school equivalency credential	236	266	185	205
Output	Percent of graduates from the Men's Recovery Center who are reincarcerated within thirty-six months	19%	27%	23%	23%
Output	Percent of graduates from the Women's Recovery Center who are reincarcerated within thirty-six months	23%	22%	23%	23%
Output	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations	21%	8%	9%	9%
Explanatory	Percent of participating students who have completed adult basic education	75%	76%	D/C	D/C
Explanatory	Percent of Residential Drug Abuse Program graduates reincarcerated within thirty-six months of release	26%	31%	N/A	N/A
Explanatory	Total number of inmates referred to evidence-based programming	4058	4841	N/A	N/A
Explanatory	Percent of inmates referred to evidence-based programming who complete the program	41%	60%	N/A	N/A
Outcome	Percent of prisoners reincarcerated within thirty-six months due to absconding	13%	14%	13%	13%

# APPENDIX 1

## Inmate Management and Control Facility Locations

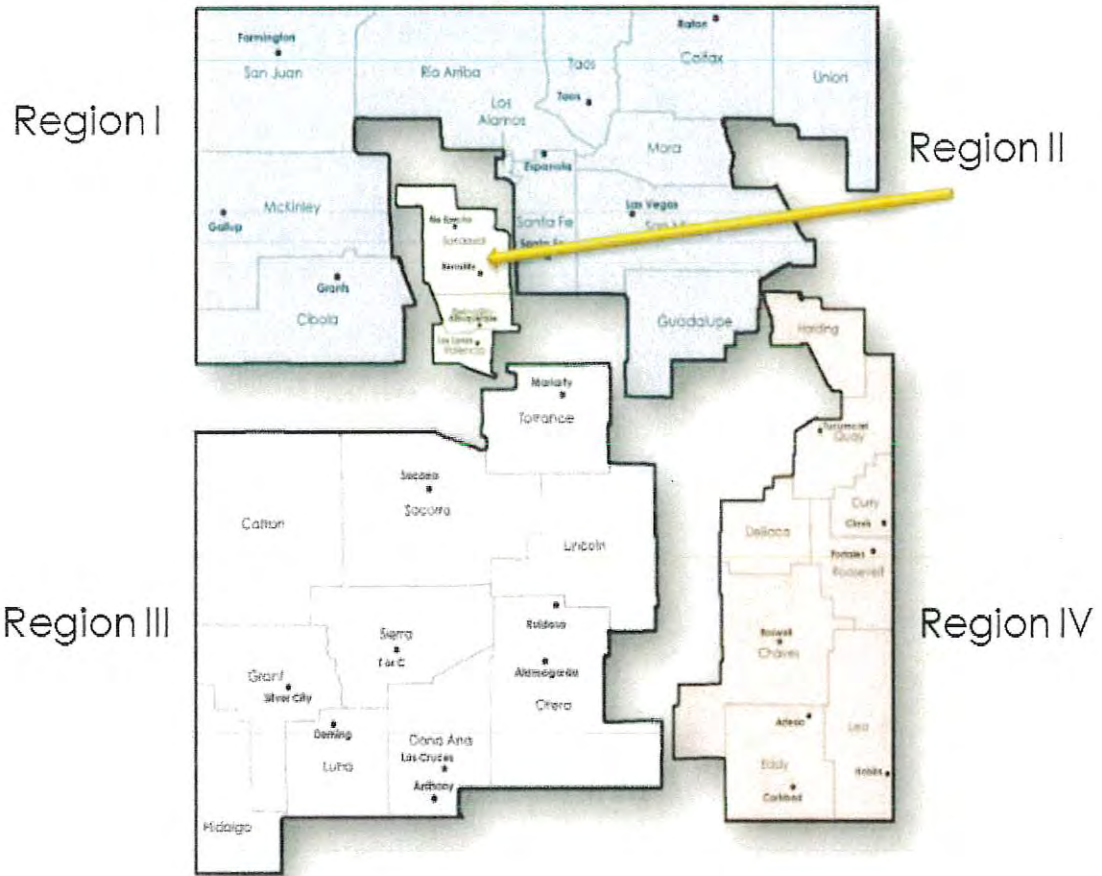


- CNMCF (Central New Mexico Correctional Facility)
- GCCF (Gaudalupe County Correctional Facility)
- NENMCF (Northeast New Mexico Correctional Facility)
- PNM (Penitentiary of New Mexico)
- RCC (Roswell Correctional Center)
- SCC (Springer Correctional Center)
- SNMCF (Southern New Mexico Correctional Facility)
- WNMCF (Western New Mexico Correctional Facility)

- OCPF (Otero County Prison Facility)

APPENDIX 2

Probation and Parole Region Breakdown and Office Locations





[www.cd.nm.gov](http://www.cd.nm.gov)



**Fiscal Year 2027  
New Mexico Corrections Department  
Information Technology Strategic Plan  
September 2, 2025**

**Jerry D. Brinegar  
Chief Information Officer**

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## EXECUTIVE SUMMARY

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

The offender management system used by NMCD tracks approximately 20,300 current offenders that are under the jurisdiction of the Corrections Department, as well as maintaining a historical record of previous offenders no longer under supervision. This system is vital to achieve the primary mission of the Agency. High-quality data tracking and reporting related to the housing, services and educational/vocational programming for offenders is essential.

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

The initial go-live event occurred over the weekend of July 28<sup>th</sup>, 2023, for the Probation and Parole division and all business functionality for offenders under community supervision, as well as community financials has been managed in the OMNI system for over a year. A mobile supervision tool, CORIS® Mobile, was also implemented to provide field supervision support. Other modules that have been transitioned to production since then include Sentencing and Time Accounting (STA), Inmate Intakes, Releases, Transfers, Incidents, Discipline, and other functionality. The agency is preparing for the second phased transition for the remaining business functionality for the Adult Prisons division in FY26. Critical business functionality fixes for Sentencing and Good Time, as well as modifications based on the recently changed Good Time laws, are in development along with the scripts for data migration areas identified by Business side for the second phase of go live. Training is completed for the Adult Parole Board to begin utilizing the OMNI system for the parole planning and hearing process as well. Refresher training for the respective business areas will be provided for Adult Prisons division before the second phase of go live occurs.

A second major system that was fully implemented in the fall of 2024 is the Electronic Healthcare Record (EHR) system. Providing healthcare services to inmates is a constitutional obligation that has become increasingly difficult to provide effectively without an EHR to help with the daily management of those tasks.

The TechCare system has been fully implemented, including interfaces with a number of medical services providers, the CMIS and OMNI offender management systems; and with Smart Communications/inmate tablets. The EHR implementation for female facilities occurred in May, 2024, and the remaining male facilities were implemented in the fall of 2024, capitalizing on lessons learned from the initial female facility rollout. The interface between TechCare and Smart Communication, to allow for medical service requests to be placed directly by the inmate, was completed in the spring of 2025. This project nears completion, with lessons learned

activities scheduled for the October timeframe and closeout with PCC no later than December, 2025.

The replacement initiative of all routers within prison facilities, probation and parole offices, and administrative complexes to support greater bandwidth and improve network/internet speed and service was completed by the fall of 2024. A special appropriation was received in Laws 2024 of \$360,000 to accomplish these replacements, and the necessary infrastructure has been deployed to every location.

A base budget increase was requested to cover the additional projected telecommunication circuit bandwidth costs, as well as annual cloud hosting fees for the digitization of inmate records, although only a portion of that increase request was approved and loaded into the FY26 IT budget. The remainder will need to be covered elsewhere with other agency funds now that the circuit upgrade process is complete.

The initiative to replace the previous inmate phone vendor with the new phone services phone vendor, Smart Communications, has been completed. The vendor Smart Communications deployed additional required infrastructure within facility inmate common areas and housing units to support the use of secure inmate tablets affording the incarcerated individuals with programmatic opportunities, and digital family visitation and communication opportunities.

Another important goal to improve security and reduce cyber threat and exposure was to replace the agency's aging VPN solution with a modern platform that was completed successfully. The agency was able to replace an aging Ivanti VPN platform with a much more secure and modern AppGate SDP Zero-trust platform to provide secure remote connectivity. This new platform has replaced the remote connection capabilities for desktops and laptops, as well as for the CORIS mobile application for field supervision on all PPD state-issued mobile devices.

# I. AGENCY OVERVIEW

## A. AGENCY PURPOSE AND MISSION

The establishment of the NMCD is outlined in NMSA 1978, Section 9-3-3. In Section 9-3-3, NMCD was established as a cabinet agency as follows:

There is created in the executive branch the "corrections department". The department shall be a cabinet department and consist of, but not be limited to, six divisions as follows:

- A. the adult institutions division;
- B. the adult probation and parole division;
- C. the training academy division;
- D. the corrections industries division, which shall have administrative supervision of the management of prison industries in every correctional facility under the jurisdiction of the department. Notwithstanding the provisions of Paragraph (10) of Subsection B of Section 9-3-5 NMSA 1978, the director of the corrections industries division shall be appointed by and serve at the pleasure of the secretary of corrections;
- E. the administrative services division, which shall be supportive of and responsive to the divisions and shall provide administrative and personnel services to them; and
- F. the information technology division.

The purpose of the NMCD is to provide a unified corrections department to administer all laws and exercise all functions related to corrections and criminal rehabilitation, and has the top-level cabinet responsibilities to:

- A. employ administrative, professional and clerical personnel in accordance with the Personnel Act as necessary to carry out the work of the corrections and criminal rehabilitation department [corrections department];
- B. adopt rules and regulations necessary for administration of the Corrections Act [[33-1-1](#) to [33-1-9](#) NMSA 1978], and enforce and administer those so adopted;
- C. collect and compile statistical, social and financial data pertaining to the operation of the department and the incidence of crime and delinquency, obtain related reports from the courts, law enforcement agencies and other agencies having this information;
- D. cooperate with federal, state and local officials and agencies, public and private, in the furtherance of the purposes of the Corrections Act;
- E. act as state administrator, or designate a representative to act as state administrator, for any interstate correctional compacts where another person is not designated by law to act as administrator;
- F. establish in cooperation with the correctional training academy a mandatory training program for correctional officers and guards as a prerequisite to officer certification;
- G. institute programs for the training and development of professional skills for all personnel within the department in conjunction with the education and training division; and

H. encourage and promote the rehabilitation, education, employment and reintegration into society of persons adjudicated delinquents or convicted of a crime and sentenced to a corrections facility.

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

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

## **B. AGENCY BUSINESS GOALS**

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

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

### **Inmate Management and Control (IMAC) – P531**

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

### **Community Offender Management (COM) – P534**

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

### **Reentry (RD) – P535**

The main goal of the Reentry Program is to empower individuals to successfully transition out of the New Mexico Corrections Department through educational and cognitive programming, workforce development opportunities, pre-release and post-release coordination of care efforts to increase public safety, improve quality of life for individuals, and to reduce recidivism among those transitioning from custody to community.

### **Corrections Industries (CI) – P533**

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

recidivism.

**Program Support (PS) – P530**

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

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

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

As of August 25<sup>th</sup>, 2025, there were 20,239 offenders under the jurisdiction of the department, an increase of 945 from this date last year, as follows:

- Prison: 5,869 inmates
- Probation and Parole: 14,370 offenders

## **C. AGENCY VISION**

Agency Vision – A Stronger New Mexico

Agency Values - Respect, Service, Integrity

To help support the vision and values of NMCD, the purpose of the IT Division (ITD) is to create, provide and maintain strong information technology tools and systems for agency staff, to promote efficiency and accountability for those tools and systems and to provide solutions and support that help employees of NMCD accomplish the agency mission and to increase public safety for the citizens of New Mexico. ITD supports secure, efficient operations by managing critical technology systems, infrastructure, and data; ensures reliable communications provides information security; and enables digital tools that enhance facility management, staff coordination, and inmate services.

## **D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES**

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

### Inmate Management and Control (IMAC/P531)

#### **Ensure Safe, Secure, and Professional Institutional Environments**

- Physical security provided through door control and badging systems
- Updated video surveillance equipment and systems installed and maintained across prison facilities, as well as probation and parole offices and administrative complexes
- Automated count/location reports for incarcerated population within the offender management system

#### **Support Reentry and Reduce Recidivism**

- Provide re-entry assessment and gender responsive tools within the COMPAS application to support release planning
- Created a parole planning and hearing module in OMNI to track details and documentation of the planning process of release

#### **Ensure Transparency, Accountability, and Data-Driven Operations**

- Provide Sentence and Time Accounting (STA) module within OMNI, based on state statutory requirements, to track the imposed sentence based on law, time credits, enhancements and adjustments for a net sentence to serve and the good time awarded throughout incarceration to ensure release follows statutory sentence
- Created audit certification workflow within OMNI to support record audits

- Reclassify vacant IT Quality Assurance Analyst III to IT Senior Data Scientist, RTF in process, to help automate performance measures and assist the agency in accurately reporting performance data and complying with statutory and regulatory requirements
- Replace the current business analytics tool, Birst, with PowerBI to increase the integration and utilization of data analytics to inform policy decisions and operational improvements across all levels of the department
- Optimize the use of available bedspace through effective population management strategies. by assigning inmates to appropriate housing based on the classification level and security needs determined by improved scoring mechanism along with COMPAS assessment; re-enforcement of accurate assignment by configuring the housing levels in OMNI with appropriate security levels and Medical/Behavioral health codes. Data/Business Analytics will be used to analyze historical data to inform bed management choices, identifying trends and opportunities for optimization

#### **Deliver High-Quality, Accountable Health Care**

- Implemented TechCare EHR to automate patient charts and provide better real-time access to relevant health data and improvement in patient care
- Created additional interfaces with medical and behavioral health providers, including the DOH immunization registry to improve data availability and continuity of care
- Created a medical request form for inmate tablets and interfaced with TechCare EHR to improve scheduling and delivery of health care

#### **Uphold Offender Rights and Increase Access to Support**

- Enhance access to technology-based communication and educational resources (e.g., tablets, digital libraries, and religious services) by utilizing new and existing inmate tablet technologies and service to provide inmates with access to rehabilitative educational content, religious services, and secure digital communication with family to improve inmate well-being in a holistic manner. The agency is working toward providing as much content as possible through the individually assigned tablets and making it available in inmate housing areas to improve overall participation
- Rollout of tablets as part of the inmate communications vendor, Smart Communication, that allows for educational and recreational content and communication options, such as email and video visitation
- Maintain full compliance with the Prison Rape Elimination Act (PREA) - NMCD was one of 3 states selected by Bureau of Justice Statistics to develop data standards for PREA and had one of the first automated systems in the country to track, report and maintain compliance with federal PREA requirements

#### Community Offender Management (COM/P534)

### **Enhance Public Safety and Reduce Recidivism**

- Provide complete range of services for offenders under community supervision within the OMNI application, including setting up special supervision conditions, case plan goals & tasks, assignment to the programs as needed and tracking the progress on each of these levels during the scheduled field contacts
- Manage and maintain the CORIS mobile application on state-issued mobile phones, allowing officers more time in the community visiting and supervising offenders, providing immediate access to case files and notes, wants and warrants, and reducing administrative overhead by allowing immediate system updates to the supervision case plan while in the field

### **Strengthen Accountability and Data-Driven Decision Making**

- Support and maintain risk and needs assessments, secondary assessments and case planning functionality within the COMPAS application
- Interface relevant details for offender demographics, case supervision level and more between OMNI and COMPAS
- Provide OMNI module for the Adult Parole Board (APB) to share information between CD and APB on parole planning and parole plan tracking, hearing schedules and outcomes, parole conditions and finalized plans

### **Deliver Individualized, Comprehensive Services**

- Provide functionality for mental health, substance abuse and recovery, sexual aggression treatment, violence reduction programs, including goals, tasks, classes, notes, completion status and more via the Programs module of OMNI, as well as support for employment and vocational development
- Drug court system – work with AOC to manage details of offenders in this diversion program to their DIMS system, reducing administrative overhead and improving data reliance and availability across agencies

## Corrections Industries (CI/P533)

### **Support Safer Correctional Environments and Deliver Cost Savings to the State**

- Provided secure tablets to every inmate that includes educational, vocational and entertainment offerings as part of the new phone vendor system contract
- Established new video visitation platform through these devices to support family reunification
- Created additional interface from the phone vendor tablets to the EHR to support sick call requests, inmate questions and grievances
- Took over commissary functions from former contracted vendor and managing the inmate trust account freeze, commissary order processing and fund balance reconciliation with internal IT and CI staff

### **Expand Vocational Training and Educational Opportunities**

- Maintain separate education network that links to a number of community program providers to increase educational, vocational, and behavioral growth opportunities for student inmates, securing as necessary based on specific correctional needs
- Support a number of programs, utilizing equipment simulators and training environments that result in certifications, including welding/fabrication, heavy equipment operations, wind turbine, CDL, auto mechanic, HVAC and the coding academy

### Program Support (PS/P530)

#### **Modernize Technology and Data Infrastructure**

1. Operate and expand the OMNI (Offender Management Network Information) system to provide accurate, real-time operational data
  - Continue to develop reports, data extracts and user dashboards for OMNI utilizing SSRS and MS Reports
  - Maintain separate production and multiple test environments, co-located at DoIT/Simms, NMCD Central Office in Santa Fe, and disaster recovery environment in Las Cruces, NM
  - Replicate production data within offender management system and network shares between the production and disaster recovery locations
  - Ensure all system development is peer-reviewed, meets security protocols, tested and promoted through formal release management processes
2. Support institutional safety through well-maintained surveillance infrastructure
  - Advanced numerous video surveillance upgrades to address aging servers, cameras, and networking hardware as well as to increase local data storage to further extend video retention timeframes at select locations as budget availability has allowed. These improvements have increased overall system reliability and video coverage of certain areas that were previously blind spots
  - Manage the cameras at each facility, which is between 300 to 600 cameras, depending on the size of the location. Each location may also house between 4 to 12 servers comprising the video surveillance system
  - Upgraded certain Probation and Parole offices, that have also benefited from hardware upgrades and maintenance items being addressed. The agency recently replaced video surveillance servers at 4 probation and parole offices in order to upgrade the local server hardware as well as increase local storage
3. Maintain secure data networks and support system upgrades
  - Increase network data security by minimizing the scope of access for all staff working on site or working remotely utilizing multiple tools such as a Zero-trust platform and implementing the principle of "Least Privilege" for all access and systems

- Implement new next-generation firewalls with increased security capabilities at every facility and probation office location to further inspect, protect, and control network traffic
- Further integrate existing vulnerability and penetration discovery platforms into remediation and patching workflows to identified security risks are patched and addressed on identified systems
- Complete the process of decommissioning outdated equipment hardware and Operating Systems and migrating all applicable systems to the next available supported platform

#### Reentry (RD/P535)

##### **Provide Evidence-Based Programming to Support Long-Term Success**

- Support this goal by providing a robust educational programming module within OMNI that allows for programs, class, class section, attendance, instructor notes, examinations and completion details, that both provide growth opportunities and the application of lump-sum good time awards that could reduce an inmate sentence for successful completion of certain programs

##### **Increase Access to Essential Resources and Community Reintegration Tools**

- In partnership with COM and IMAC, assist incarcerated individuals with pre-release planning to ensure successful post-release placement in communities
- Installed equipment and support for Idemia identity management kiosk stations that link to TRD/MVD to obtain state ID's for inmates in preparation of release
- Created a release planning module for use by agency staff and the Adult Parole Board to automate and track the parole planning and hearing process
- Improved data exchange with the Secretary of State's office to restore voting rights upon prison release
- Expand Workforce and Career Readiness Pathways

##### **Strengthen Education Systems and Improve Literacy Outcomes**

- Support inmate tablets through Smart Communication and International Prison Data Systems (IPDS) that provide digital educational programming and entertainment to inmates
- Write business case for centralized learning management platform (LMS) for the Reentry Division

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

High priority accomplishments for ITD that support the agency's business priorities appear below.

### Offender Management - Offender Management Network Information (OMNI)

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

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

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

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

Recent activities for this application include system development to change classification scoring to support and help the agency achieve the final resolution of the Duran Consent Decree. These changes have been developed and tested, and is ready for implementation.

The agency is planning the 2<sup>nd</sup> go-live event to migrate the above classification changes, as well as other business processes for the Adult Prisons Division during FY26. Part of this final implementation is a parallel data migration from CMIS to OMNI, based on identified business needs. As ITD wants to ensure that the OMNI system is evergreen, development will continue, and the system vendor, Abilis Solutions, provides 3 releases per year as part of the maintenance contract that provides product enhancements and new functionality and changes requested by the different jurisdictions utilizing the product.

### Electronic Health Records – TechCare

The implementation of an Electronic Health Records (EHR) system was a high priority for NMCD. With the digitization of all medical and behavioral health records, an automated system will improve the ability to provide medical services more effectively and better

address privacy needs along with greatly reducing the vast physical storage of inmate medical/behavioral health files within the Agency. The importance of implementing an Electronic Health Records system has increased, particularly since the COVID-19 pandemic that heavily affected prison facilities nationwide.

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

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

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

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

The TechCare system went live at the women's facilities of Western New Mexico Correctional Facility – North (WNMCF-N) and Spinger Correctional Center (SCC) in May, 2024. The go-live was separated into two distinct events, first for the women, who have fewer facilities, but the greater scope of services needed, and the second for the remaining male facilities, capitalizing on lessons learned from go-live 1. The male facilities were implemented in the fall of 2024. Additionally, an interface between TechCare and the inmate tablet solution was completed, allowing for medical requests/sick calls, and health grievances to be sent and automatically logged in the EHR. This project has been completed and the agency plans to conduct lessons learned in the October timeframe and close this project out with PCC no later than December.

The only remaining activity is a second phase of the interface between OMNI and TechCare to provide additional functionality and bi-directional support. This will be completed along with the OMNI 2.0 implementation.

#### Digitization of Inmate Records

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

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

### Broadband Improvements

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

NMCD received \$360,000 special appropriation in Laws 2024 to cover the one-time cost of router replacement. This has been completed and telecommunication circuits have been upgraded to increase the bandwidth at every location. A base budget increase to partially cover the cost of ongoing annual maintenance was loaded to the ITD budget for FY26, but is not enough to cover the entire projected yearly cost now that all the circuits are increased. An increase in the other costs category in FY27 is expected to cover the remaining overage.

### Other Efforts

Additional efforts that ITD is actively managing or pursuing appear below.

#### DoIT Radio Project (DTRS)

NMCD is a participant of and will benefit greatly from the DoIT Radio Upgrade Project, coined the P25 DTRS Project. All prison facilities will be provided new digital radios and accessories to replace the aging, and somewhat obsolete technology, as part of the DTRS 2023 Expansion sub-Project (named so based on the fiscal year funding was received). Existing equipment lists have been gathered at each site, and the Penitentiary of New Mexico (PNM) in Santa Fe, and the Southern New Mexico Correctional Facility (SNMCF) in Las Cruces, will be the first two prisons to transition to the new digital system, sometime in the December, 2024 to January, 2025 timeframe. Once the project has been completed, all NMCD prisons would be able to communicate both internally and across other prison facilities and partners. As NMCD prisons must be able to communicate internally at all times, DoIT is ensuring the local survivability of the digital radio system in the event of

system outage elsewhere, by making each prison its own DTRS site, with the exception of Guadalupe County Correctional Facility (GCCF), which is a leased property. Instead, GCCF will be served by the DTRS site at the UNM Santa Rosa campus.

#### NextRequest – IPRA management

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

#### Smart Communications

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

#### Classification Changes

The Initial and Re-classification Scoring changes for the point values and removal of the gender criteria for the security level determination were completed in the legacy Offender Management System, CMIS, to meet the recommendations from the Institute of Social Research (ISR) for the Duran Consent Decree. Development is completed in OMNI to implement the ISR recommendations and policy changes to include the timeframe criteria changes, criteria refinement for the scoring form questions in addition to point value and gender criteria changes. The updates in OMNI for classification scoring criteria changes are tested in UAT environment by the business users. The updated functionality is deployed in Production and will be available for use after Adult Prisons division goes live with OMNI. These updates aim to address the remaining requirements for the Duran Consent Decree, ensuring the agency's full compliance and resolution.

### Artificial Intelligence (AI)

The proliferation of AI products and platforms available from different vendors necessitated a quick reaction and implementation of policies for use of AI products and services for business related purposes. Our initial response is to block and disallow the use of AI products across the agency and only allow access to specific pre-approved AI services by request. Currently, only one AI service has been approved for use by approved agency staff members. We developed an internal AI policy that all staff requesting access must review and sign with the understanding that no sensitive, classified, Personally Identifiable Information (PII), Criminal Justice Information (CJI), or health protected information (HIPAA) shall be uploaded into the allowed AI service. Efforts to better address the needs and use of AI to align with agency and overall SoNM objectives continue as our team has joined the "Early Adoption" group started by the Department of Information Technology (DoIT). The "Early Adoption" group is comprised of multiple collaborating agencies that will be working toward evaluating the SoNM selected AI service and establishing baseline standards for use.

### Legal Case Management Software

The increasing need for a legal case management solution has prompted the search for a suitable product. The growing number of legal cases involving the agency has necessitated an improvement in case management and evidentiary management processes to meet the increasing demand on the agency's Office of General Counsel (OGC). The ideal solution is to procure a cloud-hosted secure product which would allow OGC the ability to manage ongoing cases and upload respondent files and documents for access and retention for an applicable amount of time. The ability to upload and store relevant case data with the platform would also potentially reduce the demand and consumed storage resources on local agency systems.

### Americans with Disability Act ("ADA") Level AA Compliance Standards

The United States Department of Justice issued the final rule revising the regulation implementing Title II of the ADA regarding web and mobile applications accessibility in April 2024. As per the Governor's executive order, agencies must evaluate their website(s) to ensure compliance with the rule and address any gaps. The report for compliance status and actions taken was to be submitted by July 1<sup>st</sup>, 2025 and the full compliance to the Title II/Level AA needs to be completed by April, 2026.

NMCD has successfully completed the comprehensive digital assets inventory and compliance review for its public-facing website and web applications. This review encompassed approximately 120 pages of the public website and the NMCD Offender Search portal, including their mobile versions. Critical barriers were addressed and remediated. The accessibility compliance report was submitted to the Office of the Governor along with the details of content testing results.

Measures will be taken in FY26 to ensure full compliance for Level AA standards. A monitoring widget will be integrated into public website to track changes and updates to pages, posts, and documents, ensuring all new content meets ADA Level AA standards. ADA Level AA-complaint document templates will be developed and used to generate

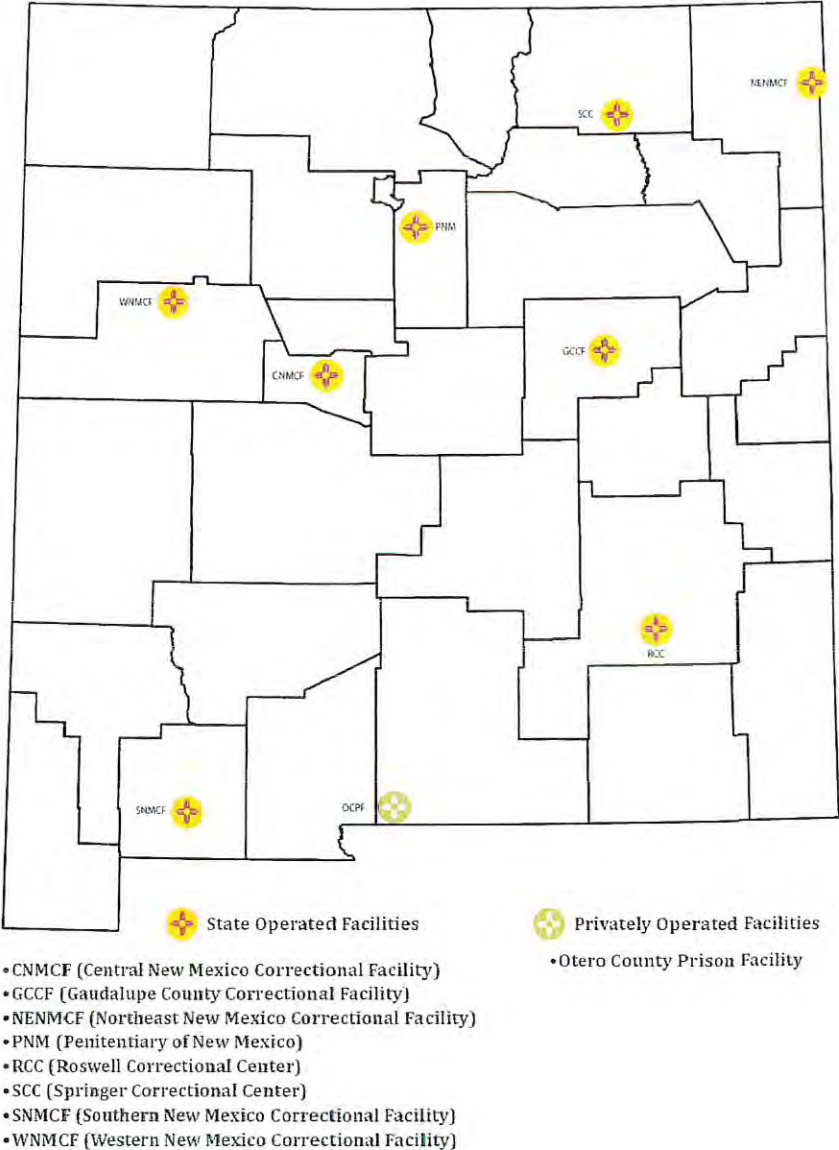
accessible PDF documents and alternatives to PDF documents will be explored wherever feasible. In addition to the website updates, NMCD will address high priority accessibility concerns on its social media platforms and podcasts hosted on the public website. Additionally, training will be provided for the staff managing the website regarding Level AA.

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

These IT efforts within NMCD also align with many of the goals listed in the FY25-27 DoIT Agency IT Strategic Plan, to:

- Enhance State broadband technologies and support capabilities
- Drive cybersecurity capabilities and practices
- Continue smart, multi-cloud infrastructure services
- Expand our data integration capabilities across the enterprise
- Transform and expand the integrated Public Safety Communications network
- Transcend current capabilities through utilization of emerging technology and AI

The Adult Prisons Division currently has eight (8) public prisons and one (1) private prison statewide. The below map depicts those locations.



**FIGURE I.1 – NMCD Prison Facilities**



## **II. IT ENVIRONMENT**

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

The IT Division is organized as outlined below.

### **Office of the Chief Information Officer**

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

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

### **Infrastructure**

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

The Infrastructure team is also responsible for supporting large-scale web-based video conferencing platforms utilized for Parole Board hearings, tele-psychiatry, tele-medicine, inmate re-entry hearings, and administrative staff meetings. The Infrastructure team is responsible for managing and supporting all agency computer equipment, servers, video security systems, VOIP phone systems, access control systems, network and cybersecurity systems in a 24/7/365 setting.

The Workstations and Helpdesk groups provide level I, level II, and level III technical support to the end user community, ensuring desktop and laptop functionality for all in-house NMCD applications. Both groups work to support hardware refresh initiatives, software installations, and user onboarding and offboarding processes.

The Network Administration group supports an internal network operations center (NOC), monitoring the entire NMCD wide area network that includes all demilitarized zones (DMZ's) within each facility, the inmate education networks, staff networks, and video surveillance networks. The Network Administration unit also provides support for the agency Voice Over IP (VOIP) phone systems and agency managed mobile phone devices.

The Security and Compliance group performs the daily administration of all edge and public facing firewall appliances. The group also supports the web filtering proxy and security appliances. The security effort within NMCD is a layered approach consisting of advanced enterprise anti-virus, malware detection, and internet traffic control via rule-based policies. The Security and Compliance group is also responsible for working with the Office of Cybersecurity to investigate and remediate potential cybersecurity security risks identified through various scans and alerts along with managing the agency's workstation and server patching system to patch any identified security vulnerabilities. More information on security will be outlined in Section C.3.

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

### **Applications/Database**

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

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

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

### **Project Management / Business Analysis**

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

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

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

### **Quality Assurance / Research**

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

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

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

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

## **1. Major Applications**

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

**CMIS** – Criminal Management Information System is the legacy offender management system which is currently being used on the facilities side. It tracks the current inmates from intake to successful release to community supervision. This system will be retired in FY26 and will be replaced by OMNI system to manage the offender throughout their life cycle at Corrections.

**OMNI** – Offender Management Network Information, which is the offender management system, was implemented at the end of July 2023 for Probation and Parole. Facilities are utilizing OMNI in certain areas like intake, sentencing, incidents, and visitors' information along with the releases. Adult Prisons will be implementing the remaining functionality for all operation areas in FY26. The system is now in M&O, with a 4-year maintenance contract and service level agreement in place. Under that ongoing maintenance agreement, an agile process has been established to provide a

guaranteed 3 releases per year. Production data centers are located at the DoIT/Simms building, and a DR site is located in Las Cruces, NM at Southern New Mexico Correctional Center (SNMCF).

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

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

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

**AssetWorks eEquip** – The agency has implemented AssetWorks eEquip, an inventory system that has standardized inventory operations for all NMCD prison facilities, Corrections Industries, and PPD offices. The system is hosted on premise. The eEquip application provides the ability to streamline data reporting and administration of the agencies inventory process.

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

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

**OMNI Reporting Birst/SSRS** – Birst platform and SQL Server Reporting Services (SSRS) are being utilized for the new Offender Management System (OMNI) reporting needs. These tools are used to generate parameter driven reports, allowing the staff to run them independently without IT intervention. The reports generated using these tools are directly integrated with OMNI application allowing for a seamless flow of information. The Birst platform also allows select business user group to develop their own reports based on the data available in the Data Warehouse. Both Birst and SSRS utilize the variations of Reporting database for running the reports independently from the main transaction database, allowing it to be used more efficiently for the business operations. Birst is currently on version 7.7.3.441 and SSRS is on version 15.0.1102.932. Due to Birst no longer providing security and support for on-premise installations, ITD will be moving toward standardizing the business analytics platform to Power BI in FY27.

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

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

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

**Corrections Industries and Tyler Technologies Commissary**– The NMCD CI department working with Tyler Technologies to provide the inmate population with the ability to purchase commissary items. There is a weekly process at each prison facility for ordering, and the Tyler Technologies Commissary system manages order fulfillment and delivery, inmate billing and inventory tracking. Additionally, there is a web portal that allows approved family contacts to send care packages. There is currently an interface built with CMIS that sends the offender management systems (OMS) that sends inmate information, current location and trust account balances from the OMS to Tyler Technologies, and in return, total order cost is calculated based on the order and sent back to the OMS to update trust balances. A bi-directional API based interface will be built with OMNI-CORIS in near future.

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

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

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

**TechCare** – The TechCare electronic healthcare records system has been implemented in all prison facilities. The TechCare EHR system allows for the migration away from paper-based medical management and service provision to a digital platform that is accessible within all NMCD facilities and for contracted medical providers. The TechCare system allows for the consolidation and accessibility of digital inmate medical information in a secure platform that is synchronized and kept up to date across the board. The TechCare system also has interfaces that integrate with various medical contractors and providers, further expanding the capabilities of the system. TechCare has an interface with the OMS to share the daily population file that has offender demographics and housing information and will have an API based interface with OMNI-CORIS in near future as well.

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

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

## 2. Infrastructure

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

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

Additional major infrastructure efforts appear below.

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

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

**Computer Inventory** – Our agency utilizes a combination of solutions such as a KACE System Management Appliance that serves as a computer inventory and management

system as well as Tanium, a cloud-based patch management system that serves as an additional means of inventory tracking. We utilize these solutions to inventory and report on any workstation machines or servers that are deployed within the agency.

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

#### High-Level Infrastructure List

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

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

Security Infrastructure – Juniper, Palo Alto, Forcepoint, AppGate SDP, Barracuda, Sophos AV, Defender AV, DOIT provided Ivanti Vulnerability platform.

Server Infrastructure – Dell Servers, HPE Servers.

### **3. Security**

The New Mexico Corrections Department security posture is comprised of a layered defense model consisting of various security appliances and software systems. The NMCD data centers are equipped with clustered firewall configurations providing a high-availability support structure. DMZs are leveraged to multiple, separate environments, including education networks, staff data networks, and video surveillance security networks. Rule-based policies are created to manage inbound and outbound traffic via ports, protocols, and specific IP addresses for enhanced security.

The NMCD internet traffic is controlled and filtered by physical in-house web proxy appliances. Active Directory is incorporated to associate necessary web permissions based on job function to end user accounts within organizational units (OU's). The system is configured to generate email notifications to alert security administrators of any internet policy violations or concerning traffic trends. The system provides internet activity reporting capabilities for further review by management. The additional security measure of incorporating DNS traffic filtering has also been implemented leveraging the DOIT provided Cisco Umbrella platform.

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

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

Compliance Administrators for review in order to investigate and remediate security issues.

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

The agency completed the comprehensive security assessment on internal and public facing applications. The objective was to identify security vulnerabilities and to evaluate it against the industry standards, including OWASP Top 10. The found issues were remediated by implementing proper access controls, applying input validation and authorization check and securing end points with authentication and authorization. JQuery libraries were updated across all the applications.

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

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

The NMCD Security team conducts ongoing research and development to continuously improve upon existing security practices and procedures. Hardware and software systems are monitored regularly to ensure up to date firmware versions, service packs, and security patches are applied in a timely fashion. Security Administrators participate in online training and webinars to stay informed of zero-day threats and vulnerabilities

circulating in the wild. The NMCD Security team is also part of the DoIT Security Users Group (SUG) email distribution, participating in ongoing discussions related to the security challenges faced by all state agencies. Security Administrators review emerging technologies to determine an ongoing road map for advancing the security of the NMCD network.

Multi-Factor authentication is mandatory for end users with a Microsoft O365 account. Due to NMCD security policies, cellular phones are not allowed within correctional facilities and the staff in restricted areas utilize USB security keys to fulfill the MFA requirement.

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

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

In April of 2025, the agency also conducted and completed an extensive Cybersecurity Assessment conducted by the Office of Cybersecurity to collectively gauge the adherence of every SoNM agency to the NIST 800-53 standards and NIST Cybersecurity Framework.

**4. Agency IT Certified Projects**

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

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

<b>PROJECT NAME</b>	
Project Description	Electronic Health Records (EHR) Implementation Project
Estimated Project Costs	\$8,663,000
Current Funding	\$8,663,000
Certified Project Phase	Implementation

Estimated Completion	December, 2025
Strategic Priority	High priority to meet the constitutional obligation to provide medical and behavioral health services to inmates in custody at NMCD prisons statewide.

**TABLE II.1: Current Certified IT Projects**

**5. Workforce**

**A. Full Time Employees**

In FY25, ITD lost 5 FTE due to budgetary cuts, from 35 down to 30 FTE, representing a 14% loss in the NMCD IT workforce. The below five positions were cut:

- #15833 Business Operations Specialist - A
- #80208 IT Network Administrator II
- #15843 IT Applications Developer III
- #15852 IT Applications Developer II
- #15850 IT Business Analyst II

NMCD now has 30 FTE positions and 1 internship STRM. Of those FTE, 26 are currently filled, with a 13% vacancy rate, due to lack of budget to support the recruitment of these positions.

The four FTE and one STRM positions that are vacant due to budgetary challenges include:

Section 2502251000 – Chief Information Officer

- #10115688 IT Undergraduate Intern

Section 2502252000 – CIO Staff

Unit 2502252100 – Infrastructure

- #15845 IT Security Analyst
- #54256 IT Support Technician

Unit 2502252300 – Applications

- #15848 IT Database Administrator III

Unit 2502252400 – Research and Analysis

- #71394 IT Senior Data Scientist

Due to the number of internally developed systems, along with the OMNI offender management system and TechCare EHR, and the expectation of an LMS for the Reentry Division, the NMCD IT Division needs application developers, database administrators, business analysts and quality assurance analysts to provide services for these systems. Most of these IT positions have been difficult to fill over the past few years and ITD continues to struggle to be competitive, both with the public sector and with other state agencies.

Due to the increased need for improved data and analytics, a position was reclassified to a Senior IT Data Scientist in late FY25. This position is currently in the recruitment process. This position will help manage the transition of the current business analytics tool, Birst, to the state standard, Power BI.

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

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

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

As we continue to evolve data analytics and dashboards, the IT division would benefit from new positions within the new data classification series, and has reclassified a Senior Quality Assurance Analyst to a Senior Data Scientist and is in the recruitment process.

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

The IT organizational chart appears in Appendix A-II.

## **B. IT Professional Services Contractors**

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

## 6. Challenges

### Staffing

As previously outlined, the NMCD IT Division has had a reduction of FTE of 14%, and a 13% vacancy rate. As stated, IT continues to struggle to keep up with increasing service, and to also remain competitive to recruit and retain.

The NMCD IT Division supports 2410 FTE, with 1820 currently filled. Additionally, ITD supports the inmate population of over 5800 as well, in terms of account management and secured access to educational content, both within a classroom setting and on inmate tablets.

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

Along with the new offender management system, OMNI, a data warehouse has been created to support the business intelligence (BI)/analytics tool. We will be replacing the current tool, Birst, with the state standard of Power BI. The tool is utilized to provide more flexibility and control to subject matter experts to produce data views and complete analyses needed to meet both internal and external requests. The setup and ongoing maintenance of this system, as well as an understanding of correctional data, requires IT staffing and specific knowledge to achieve the agency's goal in this area. As there has been a position reclassified to a Senior Data Scientist, these needs will be specifically addressed to support this service offering.

Based on the size of the agency and the scope and complexity of its operations, the agency would benefit by having additional IT positions to help support the ever-increasing demands of information technology. Ten years ago, IT had little to do with video surveillance, phones, copiers, and numerous other items, that today are so tightly integrated with technology that planning, installation and maintenance are now the responsibility of IT.

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

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

Agency Name	Total FTE	IT FTE	IT/FTE Ratio
Department of Health	3540	194	5.4% (1:18)
Department of Transportation	2709	71	2.6% (1:38)
Children, Youth and Family Department	2423	53	2.1% (1:45)
<b>New Mexico Corrections Department</b>	<b>2422</b>	<b>30</b>	<b>1.2% (1:80)</b>
Health Care Authority	2413	110	4.5% (1:21)
Department of Public Safety	1382	61	4.4% (1:22)

Including our inmate user population to the calculation, the ratio of IT to end-user for NMCD ITD increases to 1:276.

At this time, how we are addressing this disparity is through rigorous cross-training to ensure that all IT processes have multiple backups to share the load and prevent burnout. Every individual within ITD, including IT management, wear multiple hats. However, as more and more business processes require IT assistance, and with the increasing cyber threat, this strategy is faltering and ITD must be able to increase staff, along with the associated increase in salary and benefits, to keep up with the growing demands.

### IT Budget

The Agency has both a centralized and distributed IT budget. The centralized IT budget is approximately \$5.8 million in FY26, with a little more than 50% allocated for salary and benefits, and the remainder allocated for professional services and other costs. Other costs consist primarily of DoIT telecommunications/services, and maintenance agreements. The overall distributed budget for the other Agency divisions for IT is over \$8 million and is

primarily utilized for most other IT purchases. Although all IT purchases are reviewed and approved by the CIO/Deputy CIO or designee, managing the IT purchases across all divisions and through these two disparate approaches has been challenging, as IT is ultimately accountable. Our eventual goal is to consolidate these disparate budgets, to streamline the process and ensure the best products are procured to meet changing Agency needs.

Based on the implementation of the OMNI offender management system, ongoing maintenance has an annual projected cost of \$525k in FY26, with an expected increase of 2.5% for subsequent fiscal years through FY28, when this rate will be renegotiated. This ongoing maintenance has been distributed amongst the divisions, each paying a share of the cost of the system that benefits the entire Agency.

Additional high-cost maintenance items include the TechCare EHR system, projected at \$440 in FY26, with a yearly increase of 3% thereafter, AWS cloud hosting fees in support of the digitization of inmate records effort, projected at about \$400k/fiscal year once all current inmate records are scanned and uploaded, and increased broadband costs to improve performance at NMCD facilities and offices. With the increase to ITD's base budget in FY26, some of this can be absorbed, while the remainder will continue to be distributed amongst other agency divisions. An increase in the 400-Other category in FY27 is expected to continue to help absorb these costs, and cover some additional costs due to Copilot and other DoIT offerings.

### Space

ITD has two office locations: The Central Office Administration/Training Academy Complex in Santa Fe and the Charles S. Gara Public Safety Center in Albuquerque.

With the current position cuts and vacancy rate, space for personnel is not as pressing an issue; however, if we were to receive approval to again expand positions, to recoup what was lost and beyond, as is needed to effectively support the agency, along with the budget approval to fill these positions, we may be faced with the necessity to increase space, or restructure some spaces that are currently close quarters cubicles, open bull-pen layout, etc.

However, ITD has a need for additional space to store equipment that is received that needs to be configured and deployed. A centralized distribution center for infrastructure deployment statewide, along with adequate space to configure equipment in a more streamlined manner, is needed. The current location of infrastructure storage is the shooting range located at the Central Office/Training Academy complex, and needs to be relocated based on other operational needs. It is expected for ITD to assume a warehouse currently utilized by Corrections Industries, which is large enough to hold all equipment, has lockable offices and a large door that can accommodate a truck/truck lift. However, there are some

facility improvements that need to occur before it can serve as equipment storage and distribution center. These improvements will occur with the plan to be operational during FY26.

### III. FY25 KEY ACCOMPLISHMENTS

Below are the accomplishments achieved in FY25, including the priority, the strategy statement, the specific strategy, what was accomplished during the fiscal year, and the associated outcome or metric.

#### A. FY25 STRATEGIC IT ACCOMPLISHMENTS

<b>STRATEGIC PRIORITY 1 – Improve the Agency’s ability to better conduct inmate and offender management</b>	
<b>STRATEGY STATEMENT – Improves many business processes, automates key activities that have historically been paper processes, such as good time processing.</b>	
<b>FY25 Strategy 1</b>	Replace the legacy Offender Management System (CMIS) with the OMNI application
<b>Accomplishments</b>	<p>OMNI – Deployment and testing of 8.26, 8.27, and 8.28 and intermediate patches on Staging, and subsequent deployments on Production, and UAT environments</p> <p>OMNI - Production support for Probation and Parole Division. Issue resolution by configuration updates and vendor code changes. Custom reports creation to meet the business needs</p> <p>CORIS Mobile – Deployed v2.10.1.1 through MDM solution on officer iPhones to support field supervision.</p> <p>OMNI – Meeting with the vendor and business side to discuss the issues for Sentencing and Good time module and submission of the change requests for the needed functionality.</p> <p>OMNI – Review of solution documents and approval to the development; test the developed functionality and submit bug tickets as needed</p> <p>OMNI- Custom reports creation for APD functional areas to ensure effective accessibility for pertinent information</p> <p>OMNI – Finalized the data migration plan for APD Go Live</p> <p>Implemented the Department of Public Safety interface in Production. This interface allows the Law Enforcement personnel to search for the Corrections data, thus improving their access to critical information.</p>
<b>Outcomes/Metrics</b>	Increased public safety.

	<p>Adherence to NMCD business requirements.</p> <p>Module development to support NMCD policies and procedures.</p> <p>Ability to sunset legacy CMIS system and associated maintenance costs.</p>
<b>FY25 Strategy 2</b>	Improve the inmate classification process
Accomplishments	OMNI – Implemented the updated inmate classification scoring as per the guidelines from the Institute of Social Research (ISR) for initial and reclassification process.
Outcomes/Metrics	Meet resolution criteria coming out of the Duran Consent Decree
<b>FY25 Strategy 3</b>	Implement an electronic health record (EHR)
Accomplishments	<p>Go-live implementation of TechCare at Men's facilities</p> <p>Completed interface between TechCare and Smart Communication to enable sick-call requests, medical grievances and other processes to inmates via their assigned tablet</p> <p>Implemented interface between TechCare and NM statewide HIE, Synchronys.</p> <p>Completed Phase I of OMNI/TechCare interface for Offenders' demographics and location data exchange along with the data for offender photos.</p> <p>Production support of TechCare for all the Prison facilities.</p>
Outcomes/Metrics	To meet agency needs to automate inmate medical and behavioral health in its constitutional obligation to provide these services.
<b>FY25 Strategy 4</b>	Improve the Secretary of State (SOS) Data Exchange
Accomplishments	<p>Provided the inmate population file on Oct 1, 2024 for SERVIS records update</p> <p>Developed and tested the interface to provide the population file in csv format for the incarcerated individuals on monthly basis</p> <p>Updated the interface to xml format as per SOS specifications and currently providing on daily/workweek basis</p>
Outcome/Metrics	Compliance with the court order for the voter eligibility criteria update for felons
<b>FY25 Strategy 5</b>	Implement New Mexico Turquoise 1115 Medicaid Waiver with HCA
Accomplishments	<p>Started the discussions on the requirements for 1115 waiver</p> <p>Implemented the process changes for the Certified Release date to 90 days prior to the release date</p>

	Updated the interface to include the Certified Release date along with the facility information where the eligible inmate is residing Provided the sample test files to HCA IT team
Outcome/Metrics	Adherence to the NM Turquoise Care 1115 approved by Centers for Medicare and Medicaid Services. NM will be able to cover a set of pre-release benefits to eligible inmates for 90 days immediately prior to the individual's expected date of release

<b>STRATEGIC PRIORITY 2 – - Modernize Remote Connectivity</b>	
<b>STRATEGY STATEMENT – Increase Security and Accessibility for Remote Connections</b>	
<b>FY25 Strategy 1</b>	Replace aging VPN Infrastructure
Accomplishments	Completed replacement of aging VPN infrastructure with new zero-trust remote connection platform.
Outcomes/Metrics	<p>The existing agency VPN solution was replaced with a zero-trust platform that is constructed with an entirely different and more inherently secure framework.</p> <p>The increased security of the Appgate zero-trust platform reduces the frequency and urgency in which system patches and upgrades are issued by the vendor to address identified security vulnerabilities within the system as compared to our previous VPN product.</p> <p>The reduction in urgency and frequency of applicable system patches also reduces the administrative overhead placed on the IT Security team responsible for administrating the system.</p>
<b>FY25 Strategy 2</b>	Increased security and accessibility for remote users
Accomplishments	Implementing the new Appgate zero-trust platform allowed for an increase in ability to secure and control remote user access at a granular level to internally hosted resources.
Outcomes/Metrics	<p>The IT Security team was able to implement additional security controls applicable to remote users when connecting through the zero-trust platform. Specific security policies were created to provide users with remote access to their office machines while preventing access to every other network resource and system.</p> <p>The AppGate platform also allowed for the implementation of secure access tunnels used by probation and parole officers when they connect to the agency's Offender Management system via app on agency managed cell phones.</p>
<b>FY25 Strategy 3</b>	Tying the Zero-trust platform into SoNM Entra AD
Accomplishments	The zero-trust platform leverages the SoNM Entra instance for user authentication and management. All user access is controlled and managed through Entra AD.

Outcomes/Metrics	The outcome of integrating the AppGate platform with Entra AD is the ability to have users sign into the system with existing email credentials that leverage existing Multi-Factor Authentication methods configured by users. This integration increases system security while maintaining a streamlined and familiar authentication process.
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<b>STRATEGIC PRIORITY 3 - Improve Agency Digital Security</b>	
<b>STRATEGY STATEMENT – Integrate agency systems with security tools and platforms provided by Office of Cybersecurity</b>	
<b>FY25 Strategy 1</b>	Deploy Microsoft Defender across all agency Workstations and Servers.
Accomplishments	The successful deployment of Microsoft Defender endpoint across all agency workstations and servers adds another layer of endpoint protection and monitoring.
Outcomes/Metrics	Defender endpoint protection is able to monitor and report any potentially malicious files or system actions to a centralized dashboard that is co-managed by the Office of Cybersecurity team and the NMCD IT Security team. The NMCD IT Security team then takes that information and performs investigations and remediations as necessary to address any potential security concerns.
<b>FY25 Strategy 2</b>	Improve the Identification of Potential System Security Risks
Accomplishments	An added benefit of having Defender Endpoint deployed across agency systems is the ability to scan those systems for potential security vulnerabilities or missing system patches to inform the NMCD IT Security team.
Outcomes/Metrics	Reported vulnerabilities or potential system issues are investigated and addressed by the NMCD IT Security team along with correlating information with internal vulnerability systems in an attempt to reduce false positives and act on actual legitimate issues.

**TABLE III.A: FY25 Strategic IT Accomplishments**

**B. OTHER KEY IT ACCOMPLISHMENTS – FY25**

Other key accomplishments within ITD for fiscal year 2025 appear below.

<b>APPLICATION</b>
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Accomplishment	Completed the Phase one for Governor's executive order for the state agencies to comply with Americans with Disabilities Act (ADA) Level AA standards as per the Department of Justice final rule revising the regulation implementing Title II of the ADA regarding web and mobile application accessibility. Submitted the report on comprehensive digital assets inventory and compliance review for its public-facing website and web applications. Critical barriers were addressed and remediated.
Value or Impact	Ensuring equitable access to state services for all New Mexicans.
<b>DATA</b>	
Accomplishment	Used the data script to fix in the transfer data for the inmates in OMNI system to reflect the correct prison location history and keeping in sync with CMIS (legacy system)
Value or Impact	This will help with bringing Adult Prison Division transition to the OMNI from Legacy OMS from data migration standpoint as the Location data is a critical data element that impacts lots of functional areas in OMNI.
<b>PROCESS IMPROVEMENT</b>	
Accomplishment	Configured new investigation types in OMNI for Probation and Parole division to track Sex Offender Parole Review Hearing dates as per the business rules. Parole Board utilizes this data as well for the scheduling of the hearings.
Value or Impact	Provides tracking ability in the system for PPD and Parole Board to ensure timeliness for the hearings, thus bringing in efficiency for the business users.
<b>WORKFORCE</b>	
Accomplishments	Hired an IT summer intern for the first time.
Value or Impact	Supports future employee interest in working for the State of NM, for CD and in the information technology field.
<b>CUSTOMER SERVICE</b>	
Accomplishments	Streamlined the login process for multiple online platforms such as Dropbox and Zoom.
Value or Impact	The impact of streamlining and leveraging single sign-on integration with SoNM Entra AD is the reduction of having multiple disparate login credentials for different systems. Having a single unified credential set for multiple systems which leverages Multi-Factor Authentication also increases user security.
<b>SECURITY</b>	

Accomplishments	The agency completed a successful Proof of Concept trial of Palo Alto firewall hardware and proceeded with solution purchase.
Value or Impact	The impact of successful POC completion and purchase of solution is the modernization and replacement of old and outdated firewall systems with new next generation equipment with increased security capabilities and performance.

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

Below are the goals and strategies for fiscal year 2027.

<b>STRATEGIC PRIORITY 1 – Improve the Agency’s ability to conduct inmate and offender management with tools and technology</b>	
<b>Goal Statement - Continued improvement of NMCD offender management business processes through automation.</b>	
<b>FY27 Strategy 1</b>	Implement remaining business processes for the Adult Prisons Division for OMNI Go-Live 2
Outcomes/Metrics	<ul style="list-style-type: none"> <li>• Finalize OMNI implementation to sunset prior legacy system, CMIS</li> <li>• Reduce administrative overhead/maintenance costs</li> <li>• Streamline business functionality</li> </ul>
<b>FY27 Strategy 2</b>	Customization of OMNI application/ future enhancements or change requests
Outcomes/Metrics	<ul style="list-style-type: none"> <li>• Identification and implementation of module development through approved change requests</li> <li>• Product enhancements via 3 product version releases per calendar year</li> <li>• Adherence to service-level agreement with vendor</li> </ul>
<b>FY27 Strategy 3</b>	Continue building data analytics/business intelligence platform
Outcomes/Metrics	<ul style="list-style-type: none"> <li>• Data-driven reporting analytics to help the agency make more informed decisions</li> <li>• Improved ability to share data in meaningful ways with agency partners</li> </ul>
<b>FY27 Strategy 4</b>	Provide OMNI training curriculum for new employees and refresher training for existing NMCD Staff
Outcomes/Metrics	<ul style="list-style-type: none"> <li>• Ensure that staff continue to be able to handle the day-to-day operations of offender management and control through automated systems and processes</li> <li>• Improve data entry/reduce data anomalies and errors by enforcing proper methods of documenting</li> </ul>

<b>FY27 Strategy 5</b>	Continue implementation of an electronic health record (EHR)
Outcomes/Metrics	<ul style="list-style-type: none"> <li>Complete Phase II of OMNI/TechCare interface to enable bi-directional requirements</li> </ul>
FY27 Strategy 6	<ul style="list-style-type: none"> <li>Enhance staff efficiency by implementing interface between OMNI and Tablet portals in facilities.</li> </ul>
Outcome/Metrics	Tablets are being utilized for video visitations and submitting informal complaints by inmates currently. Interface with the offender management system OMNI will streamline facility operations with the data availability and accurate tracking.
FY27 Strategy 7	Implement OMNI interface with CI/Tyler Technologies for Commissary
Outcome/Metrics	Automated commissary ordering and purchases update on Inmates' accounts to ensure operation continuity

<b>STRATEGIC PRIORITY 2 – Improve Agency Security Posture</b>	
<b>Goal Statement – Leverage existing and new technologies and procedures to bolster security.</b>	
<b>FY27 Strategy 1</b>	Implement a formal cyber security plan
Outcomes/Metrics	<ul style="list-style-type: none"> <li>A formal cyber security plan will be followed that covers the most likely and applicable attack methods and possible security incidents.</li> <li>Include workflows to be followed by staff during incidents that outline procedures during and after an incident.</li> </ul>
<b>FY27 Strategy 2</b>	Implement a formal disaster recovery plan
Outcomes/Metrics	<ul style="list-style-type: none"> <li>A formal disaster recovery plan to be followed that covers the most likely disaster incidents.</li> <li>Finalize policies and procedures to be followed during and after an incident to ensure minimal business downtime.</li> </ul>
<b>FY27 Strategy 3</b>	Complete Hybridization of On Prem Active Directory with SoNM Entra AD
Outcomes/Metrics	<ul style="list-style-type: none"> <li>Improve system ease of use for staff by reducing the number of separate system logins to as few as possible.</li> </ul>

	<ul style="list-style-type: none"> <li>• Improve overall system security by leveraging existing Entra user accounts secured with Multi-Factor Authentication for as many on-prem and cloud systems as possible.</li> <li>• Ease IT Helpdesk administration of onboarding and offboarding accounts by trying to unify all access under a single user credential set.</li> </ul>
<b>FY27 Strategy 4</b>	Replace aging Firewall Infrastructure
Outcomes/Metrics	<ul style="list-style-type: none"> <li>• Replace aging firewall infrastructure in the agency data centers to increase data throughput capacity along with implementing additional security features.</li> <li>• Replace aging firewall infrastructure in facilities and PPD offices to increase data throughout capacity and implement additional security features.</li> </ul>

<b>STRATEGIC PRIORITY 3 – Update Agency Computing Equipment</b>	
<b>Goal Statement – Update all Windows based devices to latest supported and secure OS</b>	
<b>FY27 Strategy 1</b>	Migrate agency workstations to Windows 11
Outcomes/Metrics	<ul style="list-style-type: none"> <li>• Create a plan to perform in-place upgrades to Windows 11 and/or create Windows 11 image to deploy to new devices.</li> <li>• Create corresponding management group policies to manage Windows 11 specific features.</li> </ul>
<b>FY27 Strategy 2</b>	Migrate agency servers to latest supported Windows Server OS
Outcomes/Metrics	<ul style="list-style-type: none"> <li>• Create a plan to perform in-place upgrades to Windows Server 2022 for existing compatible servers.</li> <li>• Create a plan to replace existing servers not capable of performing in-place updates to Windows Server 2022.</li> </ul>
<b>FY27 Strategy 3</b>	Update or Upgrade non-Windows based Servers
Outcomes/Metrics	<ul style="list-style-type: none"> <li>• Create a plan to upgrade all non-Windows based Servers to the latest versions of their current operating systems.</li> <li>• Ensure operating systems are installed and applied on a regular basis in conjunction with the Windows based machines.</li> </ul>

<b>STRATEGIC PRIORITY 4 – Improve Agency Digital Communication</b>	
<b>Goal Statement – Provide incarcerated persons with vocational training, self-development services and viable work skills via technology solutions</b>	
<b>FY27 Strategy 1</b>	Submit C2 business case for a learning management system (LMS) for the Reentry division.
Outcomes/Metrics	<ul style="list-style-type: none"> <li>• Will allow the agency to begin a new project to research and procure an LMS to meet inmate educational growth needs.</li> </ul>
<b>FY27 Strategy 2</b>	Refresh educational classroom and facility infrastructure to prepare for new LMS.
Outcomes/Metrics	<ul style="list-style-type: none"> <li>• Paves the way to support the LMS</li> <li>• Infrastructure supports all inmate and staff users without issue and passes NMCD security compliance.</li> </ul>
<b>FY27 Strategy 3</b>	Analyze and procure a Commercial, off-the-shelf (COTS) learning management system (LMS).
Outcomes/Metrics	<ul style="list-style-type: none"> <li>• Selection completed within budget and schedule. Selected platform meets &gt;75% of documented requirements.</li> </ul>

TABLE IV. FY27 IT Strategic Goals and Strategies

V. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

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

Agency Name				Agency Code	
New Mexico Corrections Department				770	
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No				No	Yes
<b>Revenue IT Base Budget (dollars in thousands)</b>					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	5,090.4	6,453.3	5,808.3	6,155.3	6,770.8
Other State Funds	38.1	55.9	105.0	65.0	65.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>5,128.5</b>	<b>6,509.2</b>	<b>5,913.3</b>	<b>6,220.3</b>	<b>6,835.8</b>
<b>Expenditure Categories (dollars in thousands)</b>					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personal Services & Employee Benefits	3,413.6	3,581.5	3,492.2	3,492.2	3,841.4
Contractual & Professional Services	49.1	39.7	15.0	15.0	16.5
IT Other Services	1,627.7	2,855.5	2,406.1	2,713.1	2,984.4
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>5,090.4</b>	<b>6,476.6</b>	<b>5,913.3</b>	<b>6,220.3</b>	<b>6,842.3</b>
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	Alisha Tafoya Lucero	505-827-8884	<a href="mailto:a.tafoyalucero@cd.nm.gov">a.tafoyalucero@cd.nm.gov</a>	8/29/2025	
Chief information Officer or IT Lead(Mandatory)	Jerry D. Brinegar	505-827-8605	<a href="mailto:jerry.brinegar@cd.nm.gov">jerry.brinegar@cd.nm.gov</a>	8/29/2025	
Chief Finance Officer (Mandatory)	Edward T. Smith	505-412-3658	<a href="mailto:edwardt.smith@cd.nm.gov">edwardt.smith@cd.nm.gov</a>	8/29/2025	

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

A. NMCD is not submitting any special/supplemental funding request for IT for FY27.

**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.)

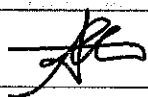
<b>Agency Name</b>	<b>Agency Code</b>	
New Mexico Corrections Department	770	
<b>Base Request Operational Support of IT. Check one of the options below:</b>	<b>Flat Budget</b>	<b>Expansion from previous year</b>
Yes/No	No	Yes

**Revenue IT Base Budget (dollars in thousands)**

<b>Appropriation Funding Type</b>	<b>FY24 Actual</b>	<b>FY25 Actual</b>	<b>FY26 OpBud</b>	<b>FY27 Request</b>	<b>FY28 Estimate</b>
General Fund	5,090.4	6,453.3	5,808.3	6,155.3	6,770.8
Other State Funds	38.1	55.9	105.0	65.0	65.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>5,128.5</b>	<b>6,509.2</b>	<b>5,913.3</b>	<b>6,220.3</b>	<b>6,835.8</b>

**Expenditure Categories (dollars in thousands)**

<b>Category or Account Description</b>	<b>FY24 Actual</b>	<b>FY25 Actual</b>	<b>FY26 OpBud</b>	<b>FY27 Request</b>	<b>FY28 Estimate</b>
Personal Services & Employee Benefits	3,413.6	3,581.5	3,492.2	3,492.2	3,841.4
Contractual & Professional Services	49.1	39.7	15.0	15.0	16.5
IT Other Services	1,627.7	2,855.5	2,406.1	2,713.1	2,984.4
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>5,090.4</b>	<b>6,476.6</b>	<b>5,913.3</b>	<b>6,220.3</b>	<b>6,842.3</b>

	<b>Print Name</b>	<b>Phone</b>	<b>Email Address</b>	<b>Date</b>	<b>Signature</b>
<b>Agency Cabinet Secretary/ Director (Mandatory)</b>	Alisha Tafoya Lucero	505-827-8884	a.tafoyalucero@cd.nm.gov	8/29/2025	
<b>Chief Information Officer or IT Lead (Mandatory)</b>	Jerry D. Brinegar	505-827-8605	jerry.brinegar@cd.nm.gov	8/25/2025	Jerry Brinegar <small>Digitally signed by Jerry Brinegar Date: 2025.08.25 10:30:11 -06'00'</small>
<b>Chief Finance Officer (Mandatory)</b>	Edward T. Smith	505-412-3658	edwardt.smith@cd.nm.gov	8/25/2025	Edward Smith <small>Digitally signed by Edward Smith Date: 2025.08.25 10:36:59 -06'00'</small>

B. NMCD is submitting a C2 Information Technology Data Processing – Computer Enhancement Fund (CSEF) requests for FY27 in the amount of \$5,025,000.00 for the Reentry Learning Management System (LMS) Implementation project. A C2 business case is included along with this strategic plan.

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

<b>Agency Name</b>	<b>Agency Code</b>	<b>Project Name</b>			
New Mexico Corrections Department	770	Reentry Learning Management System (LMS) Implementation			
<b>Multi-Agency Project</b>	<b>Participating Agencies</b>	<b>Priority</b>	<b>Projected/Actual Start Date</b>	<b>Projected End Date</b>	
No		1	7/1/2026	6/30/2029	

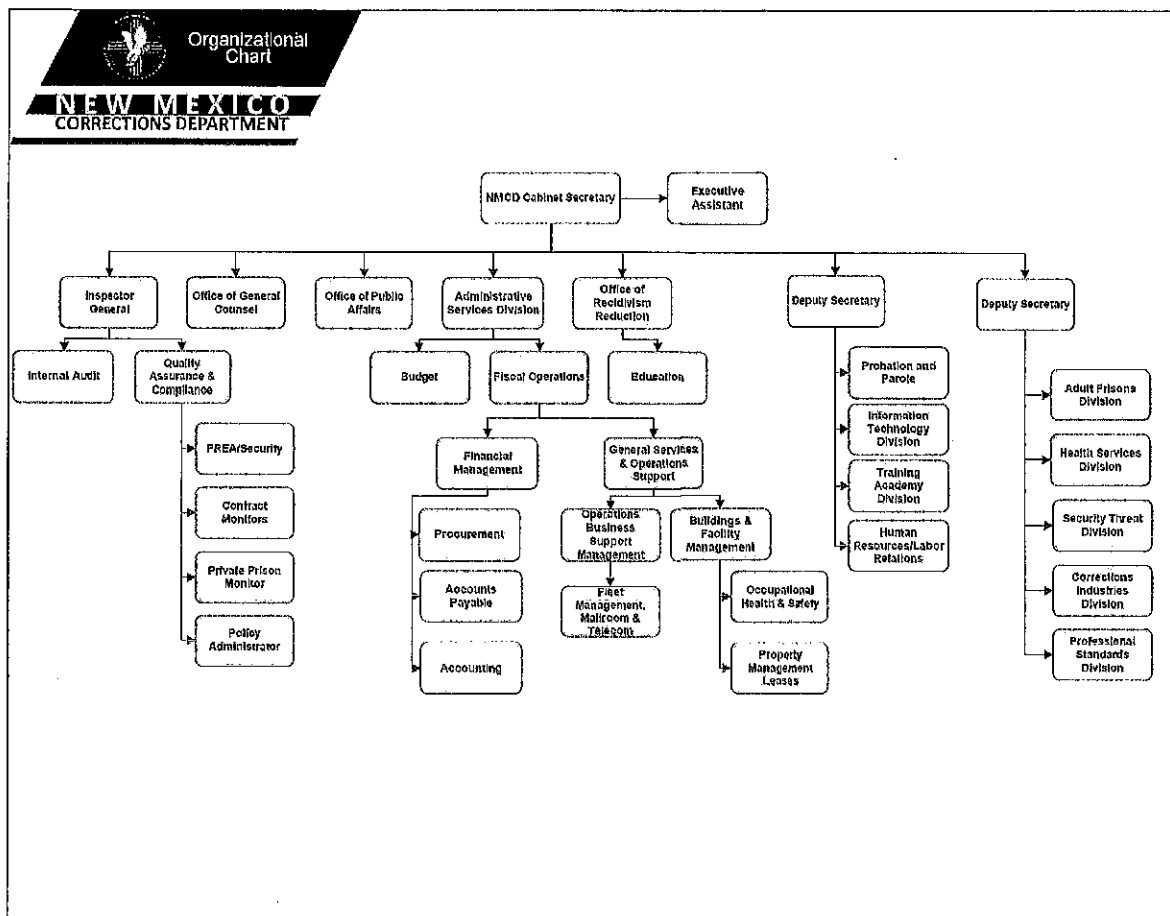
Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	0.0	0.0	5,025.0	5,025.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>5,025.0</b>	<b>5,025.0</b>
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	2,375.0	2,375.0
Travel/Lodging	0.0	0.0	50.0	50.0
IT Hardware	0.0	0.0	1,000.0	1,000.0
IT Software	0.0	0.0	1,525.0	1,525.0
Other	0.0	0.0	75.0	75.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>5,025.0</b>	<b>5,025.0</b>

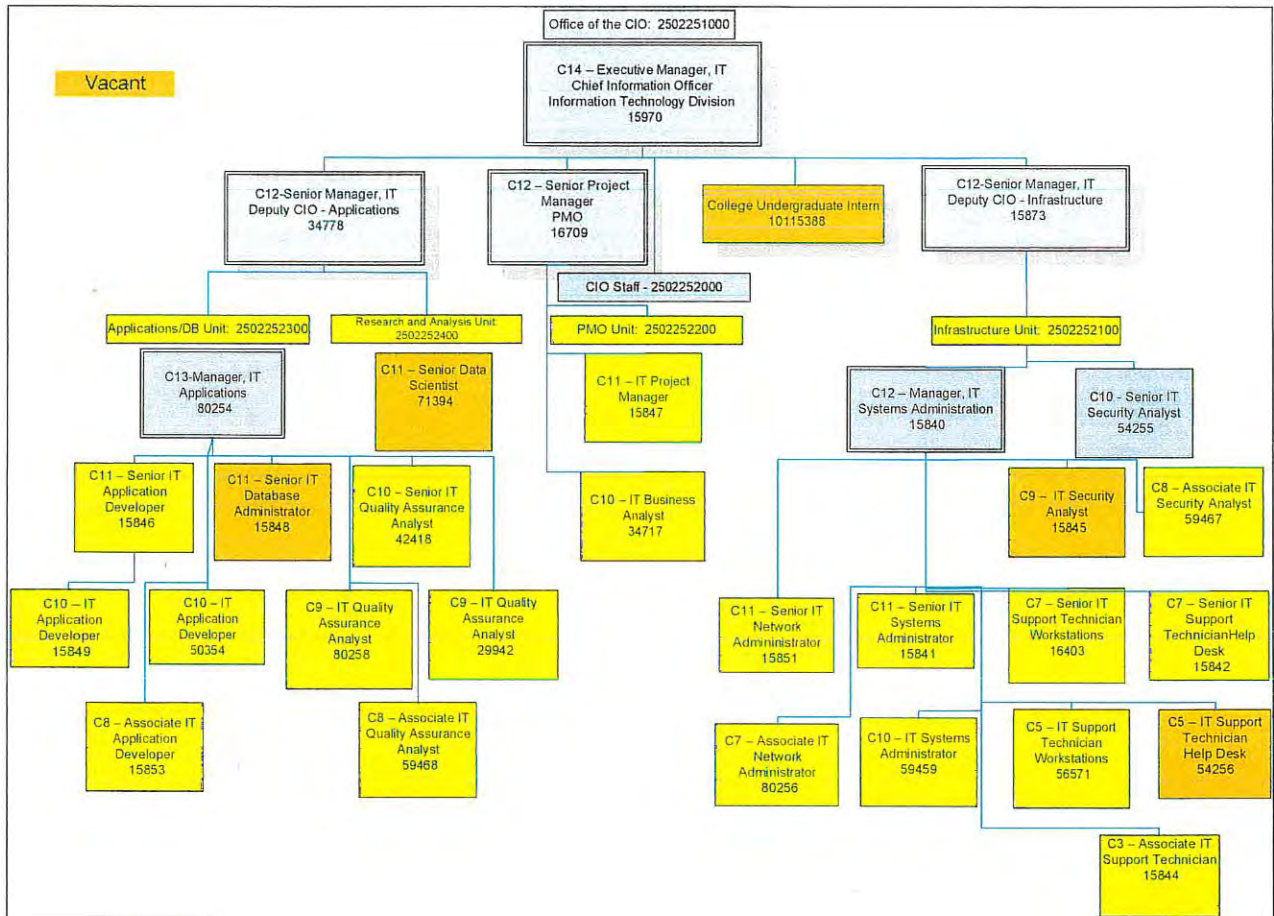
	Print Name	Phone	Email Address	Date
<b>Agency Cabinet Secretary/ Director (Mandatory)</b>	Alisha Tafoya Lucero	505-827-8884	<a href="mailto:a.tafoyalucero@cd.nm.gov">a.tafoyalucero@cd.nm.gov</a>	8/29/2025
<b>Chief Information Officer or IT Lead (Mandatory)</b>	Jery D. Brinegar	505-827-8605	<a href="mailto:jerry.brinegar@cd.nm.gov">jerry.brinegar@cd.nm.gov</a>	8/25/2025
<b>Chief Finance Officer / Budget Director (Mandatory)</b>	Edward T. Smith	505-412-3658	<a href="mailto:edwardt.smith@cd.nm.gov">edwardt.smith@cd.nm.gov</a>	8/25/2025

C. NMCD is not submitting any requests for reauthorization for prior C2 appropriations in FY27.

# APPENDIX A-I: AGENCY ORGANIZATION CHART



# APPENDIX A-II: IT ORGANIZATION CHART





**Fiscal Year 27  
Information Technology Funding (C2) Request  
Reentry Learning Management System (LMS)  
Implementation Project  
Full Business Case**

**Jerry D. Brinegar, PMP**

Chief Information Officer

Release Date: September, 2025

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## **I. Executive Summary**

The New Mexico Corrections Department (NMCD) is committed to the safety and well-being of the people of New Mexico. The Department provides a balanced system approach to corrections, from incarceration to community-based supervision, with training, education, programs and services that provide opportunities for offenders to successfully transition back to communities.

NMCD is in need of a centralized learning management system (LMS) to provide educational and vocational programming to help incarcerated individuals better prepare for their eventual reentry to society and to further reduce the recidivism rate in New Mexico.

Within the last four years, NMCD has almost doubled the number of inmates participating in programming across all facilities. As a result of this growth in inmate participation and programming options, NMCD would like to consolidate reentry programming into a singular platform. NMCD is currently running programming through multiple systems, none of which have the capacity to manage the ever-growing list of programs and educational partnerships that are being added. A singular platform would allow programming to be run and tracked through one system and could serve even the highest security level inmate with additional programming opportunities. Within recent years, most community education and program options have transitioned from paper and book formats to online delivery which has hindered our inmate's ability to engage in the most up to date evidence-based options. By using a singular platform, NMCD would be able to stay consistent with the community in program delivery while being able to maintain the safety and security needed in facility operations.

The project to address this business need and implement an LMS is expected to encompass a multi-year effort that will consist of the analysis and purchase of the software platform, the purchase and installation of any necessary infrastructure or cloud components and provide any related professional or other services required for implementation.

Having all programming run through one system reduces staff time from using multiple platforms and allows for better tracking of program participation and outcomes. A secured singular system would also allow for increased program options and participation with the ability to serve the highest risk population with additional services and needed programming, while being able to maintain facility security for the inmates, staff and community. The system would also allow NMCD to create additional College/University partnerships to allow for increased degree and certification options for the inmate population.

The objectives of the Reentry LMS Implementation project include analyzing and procuring a Commercial, off-the-shelf (COTS) learning management platform using a Software-as-a-Service (SAAS) model to implement an educational/vocational solution

## FY27 (C2) Full Business Case – Reentry LMS Implementation

across all prison facilities statewide. This would be a centralized system to combine many current disparate programs that are implemented and provide visibility for each offender's record as to what has been completed. Additionally, the infrastructure in education classrooms would be refreshed and the platform would be utilized on inmate tablets, further streamlining the availability and administration of programming. Any necessary facility upgrades required to complete the infrastructure refresh to support the LMS is in scope of the project as well.

This project aligns with the FY27 IT Strategic Plan through Strategic Priority 1: Improve the Agency's ability to conduct inmate and offender management with tools and technology and Strategic Priority 4: Improve Agency Digital Communications. This project also aligns with CD 2026 Strategic Plan for Reentry, P535, Strategic Goal 1: Provide Evidence-Based Programming to Support Long-Term Success, Strategic Goal 2: Expand Workforce and Career Readiness Pathways, and Strategic Goal 3: Strengthen Education Systems and Improve Literacy Outcomes.

**NMCD is requesting \$5,025,000.00 in FY27 to evaluate, procure and begin implementation of a Learning Management System (LMS) for educational and vocational inmate programming.**

## II. Project Background

### Project Description:

#### 1. Detailed Project Description:

### **Consolidating Fragmented Systems and Expanding Access and Reach**

Due to an increase in inmate participation in programming across all NMCD prison facilities, the rapid growth has outpaced the capacity of legacy systems, which currently operate in silos and struggle to scale. The New Mexico Corrections Department's (NMCD) Senate Bill 58 program inventory has shown steady growth in both the number of programs and participation over the past three years, reflecting the increasing needs of the incarcerated population. Since 2022–2023, NMCD has doubled inmate participation in programming across all facilities. In the past year alone, adult education enrollment increased by 33%, while post-secondary program participation grew by 15%. Vocational and career trade programs experienced a more than 100% increase in participation, and reentry services reached over 6,000 inmates.

In FY2026, with funding and support from the New Mexico Higher Education Department (HED) and the New Mexico Public Education Department (PED), NMCD has funded additional educator positions, educational curricula, and classroom supplies to support continued expansion of the educational services for the inmate population. In addition, NMCD is expanding tablet-based resources by adding ICEV, a career technical education program offering career certifications in eleven (11) different fields of study, as well as The Change Companies' full behavioral health curriculum, providing inmates with stackable services designed to improve outcomes. NMCD is also currently working on multiple partnerships with post-secondary institutions on degree and career programming expansions with upcoming implementations in FY 2026/2027.

In partnership with the Workforce Innovation and Opportunity Act (WIOA) and workforce boards across New Mexico, in FY 2026, NMCD continues to offer CTE opportunities in fields such as commercial truck driving, culinary arts, heavy equipment operation, HVAC, and commercial maintenance. NMCD has partnered with Mesalands Community College on a wind energy program, with Northern New Mexico College on an electrical certification, an electrical program in partnership with New Mexico State University Grants, and NMCD is working on a Wildfire Resiliency Training with Luna Community College. Expansion of CTE and Integrated Education and Training (IET) in partnership with the New Mexico Higher Education Department, will continue across all facilities in FY 2026/2027 creating additional pathways to skilled employment.

This increase in inmate interest in program participation has resulted in NMCD reaching capacity within our current systems to manage the number of programs and available community post-secondary partnerships without a centralized LMS. The NMCD is classified as a school district in New Mexico and by law is required to provide adult education and post-secondary opportunities to our incarcerated population. NMCD would like to be able to continue to serve the inmates' growing educational and programming needs while continuing to offer increased post-secondary opportunities through additional partnerships with colleges and higher educational institutions. NMCD proposes a centralized LMS to unify the delivery, tracking, and administration of reentry and educational programs. NMCD's expansion in programming has stretched existing systems beyond capacity. A robust LMS can accommodate unlimited user registrations, multiple educational partners, and diverse course types which could expand with the changing population over time.

Through an LMS, NMCD would consolidate fragmented systems, reduce administrative burden and simplify data management. By transitioning to a singular platform, NMCD could create a scalable infrastructure capable of handling an expanding portfolio of programs, educational partners, and content formats. Under the current systems in use, NMCD's reentry program is not capable of expanding access and reach to properly serve all populations within our system. Modern programming is largely digital, yet the existing infrastructure of mostly paper-based programming is outdated, and digital programming remains largely inaccessible inside facilities. An updated LMS would ensure high-security populations can access the same rich programming options currently available to lower-security participants as well as ensure that NMCD is aligning program delivery with community standards. By adopting online, evidence-based learning delivery, NMCD programs would align with what is offered by public community education and reentry providers, enhancing credibility and interoperability. The LMS would support NMCD's initiatives like offering Pell-grant eligible classes through the Prison Education Program (PEP) with the Department of Education as well as align with multiple goals of Reentry in the FY2026 Strategic Plan.

### **Enhance Metrics & Evaluation While Improving Operational Security and Efficiency**

An LMS is needed to automate tracking and reporting measures including inmate engagement, progress, completion rates, and outcomes across all programs in real time. By providing data-driven insights, NMCD would be enabled to consistently assess education attainment and program effectiveness. Through a singular system, NMCD would have centralized content oversight to ensure all facilities have programming control, receive curriculum updates, and benefit equally from community educational partnerships. The LMS would reduce paperwork as NMCD could move away from printed manuals or books, minimizing contraband risk and storage overhead. LMS integration across facilities would allow for shared curriculum, peer tutoring, and instructor-led modules with less duplication. NMCD currently operates many individual

prison locations with varying programs and an LMS would ensure all sites could use consistent educational materials, evaluation rubrics, and data collection—even as facilities evolve or consolidate. An LMS would also ensure that during an inmate's transition from one facility to another or movement from one security level to another, would not delay programming allowing for consistency and minimizing educational interference when transfers occur within the NMCD prison facilities.

Traditional e-learning platforms are not created for correctional environments, where internet access is heavily restricted. An LMS could be deployed within NMCD's or a third parties secured internal networks, governing access to content offline while still offering interactive, multimedia-rich programming. In a secure environment, every course and interaction could be monitored for safety. An LMS would centralize control over content distribution, flag usage, and enable auditing to maintain institutional security protocols. These security benefits would allow for program engagement and opportunity for the highest security inmates expanding much needed programming to the population who are often the highest recidivists.

Adopting a unified LMS is more than a technological upgrade. It represents a shift towards scalable, measurable, secure, and modern rehabilitative programming. It equips NMCD to deliver up-to-date, digital-first education and reentry services that align with best practices in the community, support accreditation and funding opportunities (e.g. Pell grants) and significantly improve outcomes for incarcerated individuals through increased employability, financial stability and recidivism reduction.

2. Type of Project: A 'new solution' project type will be utilized and will best meet the business needs of the agency. As mentioned, there are also a number of other disparate educational systems that the agency envisions to be replaced by the centralized LMS. It will not be possible to centralize all content, as there are contracts with universities and colleges across NM that the agency works with to provide programming that have existing LMS utilized across their establishment for their students, such as Blackboard or Moodle. However, to the greatest extent possible, these services will be centralized within the new LMS for inmate educational and vocational programming.
3. Technology Type: The agency desires to find a corrections-specific, commercial off the shelf (COTS) product that utilizes a software as a service (SAAS) model to meet the agency's need for the LMS.
4. Mission Critical Application: This project represents a mission critical business need and application, required to meet the mission of the agency, and aligns with both IT and agency strategic goals and plans in the following ways.

CD FY27 IT Strategic Plan

**Strategic Priority 1: Improve the Agency’s ability to conduct inmate and offender management with tools and technology**

**Strategic Priority 4: Improve Agency Digital Communications**

The Reentry Learning Management System (LMS) Implementation Project will be specifically outlined under IT Strategic Priority 4, and that has the associated goal statement: Provide incarcerated persons with vocational training, self-development services and viable work skills via technology solutions.

CD 2026 Strategic Plan for Reentry, P535

**Strategic Goal 1: Provide Evidence-Based Programming to Support Long-Term Success**

**Strategic Goal 2: Expand Workforce and Career Readiness Pathways**

**Strategic Goal 3: Strengthen Education Systems and Improve Literacy Outcomes**

The Reentry Learning Management System (LMS) Implementation Project will assist in meeting reentry’s strategic goal #1 by creating a system to allow for increased evidence-based programming to be made available to the inmate population. Through an LMS, NMCD could also increase workforce and career opportunities to the population which have been shown to reduce overall recidivism aligning with strategic goal #2. NMCD continues to expand both adult and post-secondary educational opportunities for the inmate population with the goal of improved attainment and literacy levels. Strategic goal #3 would be more attainable with an LMS system that would allow for additional community partnerships that would result in increased degree outcomes for NMCD’s inmates.

Below is a list of the expected non-recurring cost categories for analysis and initial implementation, along with the ongoing platform licensing and maintenance expected.

5. Services Required (Non-Recurring Costs):

a. Is the system being considered a hosted solution?

Hosted Solution Description
While a system has not been selected, yes, it is the goal to have this be a hosted solution in the government cloud.

b. Professional services:

Professional Services	Other Professional Services
Vendor professional services for implementation	IVV, staff augmentation

c. Hardware Description:

## FY27 (C2) Full Business Case – Reentry LMS Implementation

Hardware Description
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Yes, the vision is to refresh the workstations in education classrooms across the state, as well as switches, firewalls and wi-fi infrastructure on the education network. Another potential hardware cost is additional tablets for educational content outside of scheduled classroom time.
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d. Software Licenses Description:

Software License Description
------------------------------

Yes, the agency intends to purchase the software/software licenses. It is expected that there will be ongoing annual license fees and maintenance costs for the LMS.
--

e. Training Description:

Training Description
----------------------

Training will be required for the educators at the prison facilities to manage and train from content within the LMS. A train-the-trainer approach would be utilized whereby the vendor would train the educators, and the educators would train the inmate students.
---

f. Compliance and Security Description:

Compliance and Security Description
-------------------------------------

As stated under hardware, an expected cost is the replacement of edge firewalls on the education network to further enhance security.
---

g. Facilities Description:

Facilities Description
------------------------

The facilities that will utilize the LMS will be the education classrooms with each prison facility across the state. The plan is to replace aging infrastructure within these classrooms, and there may be the need to replace or renew cabling in these areas.
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h. Personnel Services Description:

Personnel Services Description
--------------------------------

There are no expected expenditures for personnel or personnel services, category 200.
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6. Estimated Start Date: 7/1/2026

7. Estimate End Date: 6/30/2029

8. Project Phased: If full funding is not available, can the project be phased? Yes, the approach NMCD is taking is to phase the project, and only the first-year projected cost is included for this business case.

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9. Project Phased: If the project can be phased, what can be accomplished with partial funding? NMCD expects to complete a vendor analysis, conduct a proof of concept to select the LMS with first year funds. NMCD also expects to execute a staff augmentation contract with contracted staff to help prepare for the transition, to curate content for an LMS, and to prepare for training. Also, NMCD will refresh the infrastructure for education classrooms and the education network in the first year, along with any cabling or other facility improvement needed.

### **Project History:**

1. Project Funding Request Category:
  - new project request for a new system
2. Is this funding request a repeat request for funding that has been previously denied? No, this is the first request for this project.
3. Work To Be Performed with this Funding Request  
We expect to complete a vendor analysis and conduct a proof of concept in preparation to select the LMS with first year funds. We also expect to execute a staff augmentation contract with contracted staff to help prepare for the transition, to curate content for an LMS, and to prepare for training. Also, we will begin to refresh the infrastructure for education classrooms and the education network in the first year, along with any cabling or other facility improvement needed.
4. Is this funding a continuation request to complete an existing project? No  
**Existing Project's Reauthorization Information: N/A**
5. Is this funding a continuation request to complete an existing project? No  
**Existing Project's Appropriation History: N/A**
6. Is this funding a continuation request to complete an existing project? No  
**Existing Project's Certification History N/A**
7. Is this funding a continuation request to complete an existing project? No  
**Project Key Milestones and Contract Deliverables: N/A**
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 N/A**

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
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 below table outlines the most prominent risks of not proceeding with the project, and the inherent risks of the proposed project. The risk and potential result are outlined, as well as the probability and impact should the risk occur, and the associated mitigation strategies to prevent or reduce the impact of the risk.

RISK/POTENTIAL RESULT	PROBABILITY/IMPACT	MITIGATION STRATEGIES
<b>Inability to provide adequate programming for growing student population/</b> Continued risk of recidivism	High (H)/H	With the procurement of a centralized LMS, a mechanism to track outcomes and ensure program efficacy and provide appropriate oversight will be provided.
<b>Resource Constraints/</b> Time delays and potential schedule overruns	Medium (M)/H	Staff augmentation strategy for project management, business analysis, and subject matter expertise will be utilized (based on funding) to reduce time constraints for staff working on other Agency priorities/efforts.
<b>Conflicting Agency Priorities/</b> Time delays and potential schedule overruns	Medium (M)/H	Ensure that a dedicated project team and executive steering committee in place to commit proper resources.
<b>Proper coordination at the different locations across the state /</b> Operational inefficiencies, errors and potential time delays and schedule overruns.	Low (L)/H	Extensive, clear planning for go-live and on-site support through the use of a Project Manager to ensure coordination of implementation in the 9 prisons, and NMCD administrative offices.
<b>Subject Matter Expert (SME) Involvement /</b> Staff unprepared to utilize or accept	Medium (M)/H	Engagement with the end user community starting with initiation, including as-is/to-be analysis of business

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the new system and associated changes; potential project overruns.		processes, peer review through system configuration, and user acceptance/validation prior to implementation and end user training to ensure smooth transition to the new system.
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**Risk Assessment for Proposed Solution**

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	3
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	3
3	Number of project team members	5 or less	6 to 10	More than 10	2
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	2
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	2
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	1
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	2
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	2
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	2
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	1

<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.

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**Scope**

In Scope	Description
LMS	Vendor analysis, proof of concept and purchase of an LMS.
Education Network Infrastructure	Refresh of workstations, switch and wi-fi infrastructure in education classrooms, potential additional tablets to support education outside classroom, facility improvements as necessary to support the LMS.
Staff Augmentation	Necessary staff augmentation of education staff to support the LMS management, content curation, training, etc.

Out of Scope	Description	Reason Why
Data Migration	Migration of present and past inmate course data that exists in multiple disparate systems.	It has been determined that the new LMS will only track programming going forward at the point of implementation, and only for the current inmate population.

**Constraints**

Constraints	
Category	Description
Resource Availability	The necessary resources need to be available to assist in the analysis and implementation of the project. As the agency is highly constrained with vacancies and other priorities, a staff augmentation approach will be utilized to assist the Reentry division throughout the project.
Regulatory Requirements	NMSA 33-11-1 / NMSA 33-11-2 and NMSA 33-11-3 Inmate Literacy Act requires inmate educational services to occur within NMCD's correctional facilities. NMCD is also maintaining compliance with the American Correctional Association and the Corrections Educational Association standards for best practices.
Subject Matter Expertise	NMCD would include Reentry Administration, the Post-Secondary Administrator, Supervisors of Education, Correctional Educators, Post-Secondary facilitators, data analysts, Facility Warden, NM Higher Education Department, content developers, and college institution partners. These individuals would be responsible for providing guidance, selecting partners, creating content, tracking

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	outcomes and providing instruction/content to students.
Dependencies	Within the last 3 years, NMCD has drastically increased participation in adult education resulting in an increase in High School Equivalency completions. This success in adult education has created an unmet inmate need for additional post-secondary opportunities and partnerships as we work to transition students from high school completions to college participation. NMCD does not currently have the capability to meet the needs of the increasing number of students transitioning to post-secondary options for obtainment of associate's, bachelor's and master's degrees.

**V. Alternative Approach Analysis**

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)
Procure and implement a Learning Management System (LMS)	Selected alternative	\$14,225,000	Yes
Status Quo – continue to try to address growing programming needs across numerous disparate LMS platforms.	This method does not support the growth of inmate programming or the efficiency and transparency or the potential reduction in recidivism and more that could be obtained through expansion and centralization.	\$159,175,000	Described in following section

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

The following method(s) were used to gather information and develop the C2 funding request.

Request for Quote

NMCD has received cost information at our request for quotes (RFQ) from corrections-specific vendors who provide Learning Management Systems. This

information was utilized to project the cost of the LMS licensing and ongoing maintenance.

#### Historical Cost Data Analysis

This method of cost projection from previously completed projects and efforts was utilized for certain categories, such as infrastructure, facility improvements, IVV and staff augmentation.

#### State Specific Agencies

NMCD conducted meetings with the Missouri Department of Corrections (MADOC) and Washington DOC (WADOC) to learn about what LMS platform they utilize, along with the costs associated with initial implementation and ongoing maintenance and support. While these have a much larger inmate population than NMCD, our agencies are very similar in structure. Like NMCD, both prisons and community fall under the corrections umbrella in Missouri; they similarly have an administratively-tied Adult Parole Board. NMCD also is part of a correctional technology listserv, and posted questions there to understand what other jurisdictions are doing for educational learning management. Obtaining this information from Missouri, Washington, or other correctional agencies may provide a good comparison for the cost projection for our state.

The meeting with Washington DOC allowed us to see the centralized LMS that is utilized for educational and vocational programming for inmates in that state. Washington utilizes a commercially licensed, open-source version of Canvas, with each of their ten prison sites having an instance of the platform. There is a student management console that manages enrollment and content. They utilize a wrap-around extraction/conversion application to take content normally available in a university-based LMS, such as YouTube, Google Docs, etc., and convert that to offline content and load into the platform. For example, a script is utilized to take a video from YouTube, convert to an .mp4, and load an offline version of it in the platform. They are able to secure chat and collaboration features. From the inmate student perspective, SecureBooks laptops are assigned to the student to complete work, and docking stations exist in their education rooms within the prison to upload completed work for grading, download new content and assignments, etc. This allows all inmates access to programming content while in their housing unit and cell. Costs associated with this implementation include the setup of the education network and the student laptops, the open-source Canvas instance licensing and maintenance, one FTE developer that creates content within the platform, and an FTE at each prison location that supports the platform and related equipment. For the FTE located at the prison facility, an approximated 10% of their time is spent on the LMS support efforts, therefore 2 FTE is considered from the IT personnel

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standpoint. In terms of cost, Washington DOC spent approximately \$200,000 on networking equipment, a yearly staff development staff cost of approximately \$1,500,000, a yearly desktop lease of \$200,000, and yearly software licensing fee of \$200,000. Yearly cost is around \$2,000,000.

In the Missouri DOC, while there is no centralized LMS, they utilize Lantern as a mechanism to provide programming. This functionality is integrated within the inmate tablet solution and managed as part of their inmate communication/phone vendor contract, which has an annual cost of approximately \$1,500,000.00<sup>1</sup>. Each inmate is provided a tablet to utilize the educational/vocational content. They have 19 facilities, each with an education classroom, and with a total of 3,153 education seats across these facilities. Additionally, they have 3 diagnostic/treatment centers that serve around 15 students each. Each school/education classroom contains a testing room, which contains approximately 15 networked computers for High School Equivalency and other certification exams. There is also a Reentry Center in all 19 institutions that provide networked educational computers, 15 seats in each, and they manage the education network content through the whitelisting of URL's and domains. This is similar to the current process at CD, and as mentioned, carries a high administrative overhead in managing the content filtering and site availability for external LMS and educational/vocational content. They incur additional educational content costs, representing an additional annual cost of approximately \$300,000.00.

The specific cost estimates based on the above scenarios are summarized in the table below. For the State Specific Agencies, as well as the Request For Quote methods, only the cost of the LMS or educational platform was included, while the Historical Cost Data Analysis was the method used to estimate infrastructure costs and professional services from past projects. All costs are projected at 5 years, to relate to the TCO. No. 1 and 2 together would represent one potential TCO in the last column, including the request for quote and historical cost analysis; No. 3 and 2 and 4 and 2 for other state agencies similarly combined would represent two additional potential TCO's, as the thought for infrastructure and professional service expenditures would be similar across jurisdictions.

No.	METHOD USED	PURPOSE	COST ESTIMATE AMOUNT (\$)	TCO
1	Request For Quote	This method was utilized for LMS platform licensing and ongoing maintenance only.	\$7,125,000	Combined with #2.

<sup>1</sup> [Contract Board | MissouriBUYS Statewide eProcurement System](#), Contract #CT222617001, Inmate Tablets and Media Services for DOC

FY27 (C2) Full Business Case – Reentry LMS Implementation

No.	METHOD USED	PURPOSE	COST ESTIMATE AMOUNT (\$)	TCO
2	Historical Cost Data Analysis	Review past expenditures on similar projects to predict future costs - this estimate is for the professional services and infrastructure costs only, based on past CD projects.	\$7,100,000	\$14,225,000
3	State Specific Agencies	Missouri Department of Corrections (MADOC) – Educational platform and content: Lantern/inmate tablets	\$9,000,000	\$16,100,000
4	State Specific Agencies	Washington Department of Corrections (WADOC) – Centralized LMS: OSE/Canvas	\$10,000,000	\$17,100,000

For the Status Quo alternative, there are several considerations. A population of 250 inmates was utilized for the below calculations.

The first consideration is the recidivism cost. Based on the inmate/day cost (\$169.47) paid by NMCD and ultimately, the taxpayer, if 40% of the 250 recidivate, the associated cost for the 100 returning to incarceration per fiscal year is approximately \$6,185,000. Based on the average prison stay of close to 3 years, this equates to approximately \$18,550,000.

However, another way of looking at this in staying with the status quo is the opportunity loss to the returning citizen. The average lifetime earnings gain from a bachelor’s degree versus a high-school diploma is about \$900,000 more over a person’s working lifetime<sup>2</sup>. Considering the 250-population utilized from above, and considering the average age of an incarcerated individual, between 30-40, the loss in projected income, based on half of their working life is \$450,000. For the population of 250, this totals \$112,500,000.

Yet another consideration is the potential of lost tax revenue. The typical tax burden, considering federal, state, and local on earnings is roughly 25%. For each of the 250 incarcerated in the example, this represents a total tax loss of \$112,550, and \$28,125,000 for the 250 population set, over the 50% expected work life from above.

The totals based on the above considerations appear below in tabular form:

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<sup>2</sup> [Education pays, 2023 : Career Outlook: U.S. Bureau of Labor Statistics](#)

## FY27 (C2) Full Business Case – Reentry LMS Implementation

Consideration	Cost
Recidivism	\$18,550,000
Loss of Earnings	\$112,500,000
Lost Tax Revenue	\$28,125,000
<b>Total</b>	<b>\$159,175,000</b>

### 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> 1 = Low Impact; 2 = Medium Impact; 3 = High Impact
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Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
Haven Scoggin-Daugherty	Reentry Division	Business Unit Leadership, Project Sponsor	3
Byron Brown	Reentry Division	Executive Leadership	3
Jerry Brinegar	IT	IT Owner	3
Urbano Ortega	Reentry Division	Post–Secondary Administrator and oversight for partnership and curriculum approval	2
NMCD Educators	Reentry Division	User of LMS / Content Creator	2
NMCD Inmates	N/A	Recipients of LMS	1

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
Post-Secondary / Educational Institutions	College/University Partners	Test and implement their programming/education on the NMCD LMS	1

### 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)
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FY27 (C2) Full Business Case – Reentry LMS Implementation

Analyze potential options for procuring an LMS	Selection of LMS	Selection completed within budget and schedule. Selected platform meets >75% of documented requirements.
Procure and implement LMS	Fully deployed LMS accessible in all education classrooms	LMS operational by determined go-live date. 95% of the system consistently functional during the first 6 months.
Refresh education network infrastructure	Allows the secure hardware to provide the LMS to inmate students	Infrastructure supports all inmate and staff users without issue and passes NMCD security compliance.
Curate educational content for the LMS	Approved library of accredited courses, programming and vendors uploaded before the launch	All courses, curriculum, and vendors currently available on the NMCD legacy educational network uploaded and made available at launch.
Prepare and train staff for the transition	Training curriculum and support resources delivered to all relevant staff	>90% of relevant staff trained before launch
Integrate LMS with inmate tablets	Functional LMS tablet integration with authentication controls	>90% successful login rate; >80% satisfaction rate from staff and inmates within the first 6 months

**IX. Benefits**

The following is a list of tangible and intangible benefits anticipated from the project. Each benefit is outlined, along with the expected benefit. Following is a tabular representation of the same information.

Potential for recidivism reduction

## FY27 (C2) Full Business Case – Reentry LMS Implementation

Each return of an offender to prison due to the commission of an additional crime, or the violation of the terms of community supervision results in an additional cost to the agency and ultimately, the NM taxpayer. The most recent calculated per diem rate for each inmate/day is \$169.47. Given the fact that the inmate population that participates in programming has doubled within the last four years, if we are able to provide the needed programming support with a centralized LMS based on those increased participants, and prevented recidivism for that group, it could result in an annual savings of approximately \$62,000,000, based on the average recidivism rate of 40%.

However, it is important to note that with many recidivists in the NMCD system, a return to prison is not only about the inmate, but it represents a potential new victim that was created as a result of their criminal activities, families that have been torn apart for both victim and perpetrator, as well as overall harm to the perception of public safety within our communities. Preventing recidivism has an impact far beyond the daily cost of housing and managing inmates.

### Reduction in staff hours monitoring and tracking paper-based programming

A Reentry LMS system would result in time savings for NMCD in that educational staff would spend less time on manual data entry and reporting. These changes would allow staff to focus their time toward higher-value tasks like participant engagement, curriculum development, and individualized support. Each staff member would be projected to save an average of 5 hours each week that is currently spent on tracking and reporting within multiple legacy systems that could free up an estimated 15,860 staff hours annually resulting in more directed learning time for the population that NMCD serves. An LMS system would also remove the need for manual tracking by transitioning from paper-based processes that are prone to misreporting, extended processing times and inconsistent data. With a reduction in administrative overhead fewer hours would be spent on redundant tasks and some costs could be reduced in the purchase of physical materials.

### Improvement in program participation and completion numbers

In FY2021, NMCD was serving 2380 inmates with evidence-based programming services and according to FY2025 annual performance measures, that number has increased to 4841 inmates. This increase represents Reentry's goals over the last few years to expand inmate engagement in all programming with the expectation that continued increase year over year will occur. In career technical education alone, NMCD has doubled the number of inmates served with certification courses within the last 2 years, totaling more than 1000 inmate participants in FY2025 alone. In adult education, NMCD reached a record high 266 high school equivalency completions

while serving around 1600 inmates in school this fiscal year. For post-secondary education with almost 500 inmate participants, NMCD saw a record 51 receive a degree/certification. As NMCD continues to expand the number of inmates completing adult educational programming, the areas of career technical and post-secondary education will need to be increased to meet the growing needs of the population as they progress.

Provide more evidence-based programming options

NMCD would like to expand evidence-based programming options for all inmates across all facilities. Currently NMCD's Reentry Division is in active conversation with 9 post-secondary partners for degree and career technical educational opportunities. Each of these institutions operates under their own LMS creating a challenge for NMCD to be able to partner and meet the needs of community educational institutions. With an NMCD LMS system, all partners could be accommodated no matter what LMS that they are using allowing increased access to post-secondary degrees as well as career technical certifications for the inmates.

Improvement in NMCD's reentry data tracking and outcome performance measure reporting

The implementation of a Reentry Learning Management System (LMS) will significantly improve the accuracy and comprehensiveness of data tracking related to educational programming. The system will enable streamlined collection and analysis of participant data, including enrollment, course completion, and credential attainment. This enhanced data infrastructure will support performance measure reporting by allowing NMCD to increase program opportunities and participation numbers in alignment with the Reentry Division's FY26 Strategic Plan. An LMS would create a long-term solution to allow for continued growth in post-secondary partnerships and program options for inmates ultimately leading to evidence-based improved outcomes for not only the inmates but also for the community through enhanced public safety within the State of NM.

Improvement in security

Utilizing an LMS that addresses the very specific correctional needs in providing the availability of programming to the inmate student, while disabling other features normally utilized within an LMS will improve the security posture over some of the disparate learning systems currently in place. For example, an LMS in a typical university setting allows for collaboration between students, provides mechanisms to link out to other sites for content, such as YouTube, etc. These are items that must

be secured and controlled in a correctional environment. Trying to manually place these correctional controls on the open LMS systems currently in place has been a very time-consuming process for IT staff. According to the *Cost of a Data Breach Report 2025 by IBM*<sup>3</sup>, the global average cost of a data security breach is \$4.4 million USD. By providing the necessary security, along with the needed accessibility, communication between inmates or to those in the general public that is usually allowed in a non-Corrections LMS can be eliminated, potentially reducing crime and violence.

<b>Tangible Benefits</b>	<b>Amount</b>
Potential for recidivism reduction – Annual savings	\$62,000,000
Reduction in staff hours monitoring and tracking paper-based programming. (avg salary x 15860 staff hours saved)	\$519,415
Improvement in program participation and completion numbers (based on 250 more inmates completing vocational/educational programs per year x \$5,800 estimated avoided incarceration cost per participant)	\$1,525,000
Provide more evidence-based programming options (based on value of added programming hours if contracted externally, e.g., \$50/hour x 14,500 additional program participation hours per year)	\$725,000
Improvement in NMCD’s reentry data tracking and outcome performance measure reporting (1/4 of data analysts’ salaries due to reduced paper tracking & time savings)	\$50,430
Improvement in security (Based on average data breach cost)	\$4,400,000

<b>Intangible Benefits</b>	<b>Metrics</b>
Improved digital literacy and technical skills by the inmate population.	NMCD would track program use and number of inmates served within the LMS system through data reviews.
Improvements in educational/career technical attainment leading to increased success upon release.	NMCD would track the number of credential/certificate attainments by the population and track inmate

<sup>3</sup> [Cost of a data breach 2025 | IBM](#)

FY27 (C2) Full Business Case – Reentry LMS Implementation

	recidivism following release from incarceration.
Improvement in employability with greater earning potential and increased quality of life for the inmate and their families.	NMCD will continue to partner with the Department of Workforce Solutions to view NMCD releases and their involvement in the job market statewide.
Motivating inmates to break cycles of generational crime.	NMCD will monitor recidivism outcomes. While difficult to quantify, often an improvement in an inmate's education level or engagement in programming results in them encouraging their children and families to also better themselves which could create a positive benefit to the community outside of NMCD.
Overall improvement in an inmate's self-esteem and sense of achievement.	Improvements in self-efficacy are difficult to track however, NMCD could possibly conduct inmate surveys to judge improvements in this area for those who use the LMS.

## 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

#### Procure and Implement a Learning Management System (LMS)

This 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.

Category		Previous Actuals <sup>1</sup>	FY27	FY28	FY29	FY30	FY31	Total
<b>Non-Recurring Cost - Development &amp; Implementation</b>		(In thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services: Project Management	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: IV&V	\$0.0	\$125.0	\$125.0	\$125.0	\$0.0	\$0.0	\$375.0
	IT Professional Services: Business Analysis	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: Dev./Imp./Training/UAT	\$0.0	\$1,000.0	\$100.0	\$0.0	\$0.0	\$0.0	\$1,100.0
	Other Professional Services	\$0.0	\$1,500.0	\$1,500.0	\$1,500.0	\$0.0	\$0.0	\$4,500.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Travel/Lodging	\$0.0	\$50.0	\$50.0	\$0.0	\$0.0	\$0.0	\$100.0
	Hardware	\$0.0	\$750.0	\$0.0	\$0.0	\$0.0	\$0.0	\$750.0
	Software Licenses	\$0.0	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0	\$200.0
	Facilities	\$0.0	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0	\$75.0
<b>Subtotal Non-Recurring Cost</b>		<b>\$0.0</b>	<b>\$3,600.0</b>	<b>\$1,875.0</b>	<b>\$1,625.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$7,100.0</b>
<b>Recurring Maintenance and Operations (M&amp;O) Cost</b>		(In thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$1,425.0	\$1,425.0	\$1,425.0	\$1,425.0	\$1,425.0	\$7,125.0
	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>\$1,425.0</b>	<b>\$1,425.0</b>	<b>\$1,425.0</b>	<b>\$1,425.0</b>	<b>\$1,425.0</b>	<b>\$7,125.0</b>

<sup>1</sup> Applicable for on-going or existing project.

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

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

Agency Name	Agency Code	Project Name			
New Mexico Corrections Department	770	Reentry Learning Management System (LMS) Implementation			
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date	
No		1	7/1/2026	6/30/2029	

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	5,025.0	5,025.0
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>5,025.0</b>	<b>5,025.0</b>
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	2,375.0	2,375.0
Travel/Lodging	0.0	0.0	50.0	50.0
IT Hardware	0.0	0.0	1,000.0	1,000.0
IT Software	0.0	0.0	1,525.0	1,525.0
Other	0.0	0.0	75.0	75.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>5,025.0</b>	<b>5,025.0</b>

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Alisha Tafoya Lucero	505-827-8884	<a href="mailto:a.tafoyalucero@cd.nm.gov">a.tafoyalucero@cd.nm.gov</a>	8/29/2025
Chief Information Officer or IT Lead (Mandatory)	Jerry D. Brinegar	505-827-8605	<a href="mailto:jerry.brinegar@cd.nm.gov">jerry.brinegar@cd.nm.gov</a>	8/29/2025
Chief Finance Officer / Budget Director (Mandatory)	Edward T. Smith	505-412-3658	<a href="mailto:edwardt.smith@cd.nm.gov">edwardt.smith@cd.nm.gov</a>	8/29/2025

Agency Cabinet Secretary/Director Signature \_\_\_\_\_

Chief Information Officer/IT Lead Signature \_\_\_\_\_

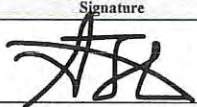
Chief Finance Officer/Budget Director Signature \_\_\_\_\_

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

Agency Name	Agency Code	Project Name
New Mexico Corrections Department	770	Reentry Learning Management System (LMS) Implementation
Multi-Agency Project	Participating Agencies	Priority
No		1
		Projected/Actual Start Date
		7/1/2026
		Projected End Date
		6/30/2029

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	5,025.0	5,025.0
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>5,025.0</b>	<b>5,025.0</b>
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	2,375.0	2,375.0
Travel/Lodging	0.0	0.0	50.0	50.0
IT Hardware	0.0	0.0	1,000.0	1,000.0
IT Software	0.0	0.0	1,525.0	1,525.0
Other	0.0	0.0	75.0	75.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>5,025.0</b>	<b>5,025.0</b>

	Print Name	Phone	Email Address	Date	Signature
Agency Cabinet Secretary/ Director (Mandatory)	Alisha Tafoya Lucero	505-827-8884	<a href="mailto:a.tafoyalucero@cd.nm.gov">a.tafoyalucero@cd.nm.gov</a>	8/29/2025	
Chief Information Officer or IT Lead (Mandatory)	Jerry D. Brinegar	505-827-8605	<a href="mailto:jerry.brinegar@cd.nm.gov">jerry.brinegar@cd.nm.gov</a>	8/25/2025	Jerry Brinegar Digitally signed by Jerry Brinegar Date: 2025.08.25 10:27:50 -06'00'
Chief Finance Officer / Budget Director (Mandatory)	Edward T. Smith	505-412-3658	<a href="mailto:edwardt.smith@cd.nm.gov">edwardt.smith@cd.nm.gov</a>	8/25/2025	Edward Smith Digitally signed by Edward Smith Date: 2025.08.25 10:37:26 -06'00'

**FY27 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/25

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

Business Unit: 77000  
 Program Code: P530

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F		
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
1	2021	Nissan/Altima	02BA	C	008368SG	16,887	Standard (S)	512	12	6,144.0			-		
2	2021	Nissan/Altima	02BA	C	008398SG	27,234	Standard (S)	512	12	6,144.0			-		
3	2019	Dodge/Durango	06A	C	007370SG	20,685	Operational (O)	293	12	3,518.6			-		
4	2020	Nissan/Altima	02BA	C	007468SG	44,173	Standard (S)	512	12	6,144.0			-		
5	2021	Nissan/Altima	02BA	C	008915SG	37,574	Standard (S)	512	12	6,144.0			-		
6	2007	Ford/F-150	04E	C	G-70536	119,506	Operational (O)	293	12	3,518.6			-		
7	2007	Ford/F-150	04E	C	G-71416	78,175	Operational (O)	293	12	3,518.6			-		
8	2015	Chevrolet/Van	05D	C	004656SG	24,294	Operational (O)	293	12	3,518.6			-		
9	2015	Chevrolet/Van	05D	C	004748SG	22,875	Operational (O)	293	12	3,518.6			-		
10	2015	Dodge/Ram	04E	C	004910SG	140,258	Operational (O)	293	12	3,518.6			-		
11	2021	Nissan/Altima	02BA	C	008361SG	36,468	Standard (S)	512	12	6,144.0			-		
12	2022	Nissan/Altima	02BA	C	008397SG	38,956	Standard (S)	512	12	6,144.0			-		
13	2023	Nissan/Altima	02BA	C	009102SG	27,635	Standard (S)	512	12	6,144.0			-		
14	2021	Ford/F-150	04E	C	009389SG	11,373	Operational (O)	293	12	3,518.6			-		
15	2020	Ford/Fusion	02BA	C	007540SG	29,799	Operational (O)	293	12	3,518.6			-		
16	2020	Ford/F150	04F	C	007905SG	26,586	Operational (O)	293	12	3,518.6			-		
<b>TOTAL LONG TERM:</b>										74,675.8	<b>TOTAL SHORT TERM:</b>			-	

Operational(O) rate for FY27 will be \$293.22

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

**FY27 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/25

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

Business Unit: 77000  
 Program Code: P530

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
17	2021	Toyota/RAV4	06A	C	008409SG	24,388	Standard (S)	769	12	9,228.0			-	
18	2021	Nissan/Altima	02BA	C	008360SG	55,343	Standard (S)	512	12	6,144.0			-	
19	2024	Nissan/Altima	02BA	C	010504SG	1,159	Operational (O)	293	12	3,518.6			-	
										-			-	
										-			-	
										-			-	
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<b>TOTAL LONG TERM:</b>										18,890.6	<b>TOTAL SHORT TERM:</b>		-	
<b>Grand Total</b>										<b>93,566.4</b>				

Operational(O) rate for FY27 will be \$293.22

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

**FY27 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/25

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

Business Unit: 77000  
 Program Code: P531

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2006	Dodge/Caravan	05B	C	G-64569	112,528	Operational (O)	293	12	3,518.6			-	
2	2019	Ford/F-150	04D	C	007435SG	34,129	Operational (O)	293	12	3,518.6			-	
3	2021	Nissan/Rogue	06A	C	008028SG	35,022	Standard (S)	773	12	9,276.0			-	
4	2021	Nissan/Altima	02BA	C	008357SG	61,907	Standard (S)	512	12	6,144.0			-	
5	2021	Nissan/Altima	02BA	C	008489SG	18,576	Standard (S)	512	12	6,144.0			-	
6	2021	Nissan/Altima	02BA	C	008619SG	35,726	Standard (S)	512	12	6,144.0			-	
7	2008	Dodge/Durango	06A	C	000454SG	207,276	Operational (O)	293	12	3,518.6			-	
8	2010	Ford/Expedition	06B	C	002142SG	150,620	Operational (O)	293	12	3,518.6			-	
9	2015	Dodge/Ram	04D	C	004884SG	188,280	Operational (O)	293	12	3,518.6			-	
10	2015	Dodge/Ram	04D	C	004912SG	145,486	Operational (O)	293	12	3,518.6			-	
11	2016	GMC/Terrain	06A	C	005549SG	122,151	Operational (O)	293	12	3,518.6			-	
12	2019	Dodge/Journey	06A	C	006951SG	57,510	Standard (S)	707	12	8,484.0			-	
13	2019	Dodge/Journey	06A	C	006953SG	106,153	Standard (S)	707	12	8,484.0			-	
<b>TOTAL LONG TERM:</b>										69,306.5	<b>TOTAL SHORT TERM:</b>		-	

Operational(O) rate for FY27 will be \$293.22

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

**FY27 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: New Mexico Corrections Department

Business Unit: 77000

Program Name: Inmate Management & Control

Program Code: P531

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
14	2019	Dodge/Journey	06A	C	007494SG	117,681	Standard (S)	707	12	8,484.0			-	
15	2020	Nissan/Rogue	06A	C	007453SG	42,645	Standard (S)	707	12	8,484.0			-	
16	2019	Dodge/Ram	04D	C	007698SG	151,515	Standard (S)	491	12	5,892.0			-	
17	2020	Nissan/Rogue	06A	C	008012SG	43,991	Standard (S)	678	12	8,136.0			-	
18	2021	Ford/Explorer	06AP	C	008371SG	73,705	Standard (S)	707	12	8,484.0			-	
19	2021	Ford/Explorer	06AP	C	008372SG	61,129	Standard (S)	707	12	8,484.0			-	
20	2021	Ford/Explorer	06AP	C	008415SG	85,749	Standard (S)	707	12	8,484.0			-	
21	2021	Ford/Explorer	06AP	C	008422SG	77,740	Standard (S)	707	12	8,484.0			-	
22	2021	Ford/Explorer	06AP	C	008423SG	38,524	Standard (S)	707	12	8,484.0			-	
23	2021	Nissan/Altima	02BA	C	008548SG	70,531	Standard (S)	512	12	6,144.0			-	
24	2021	Nissan/Altima	02BA	C	008557SG	66,576	Standard (S)	512	12	6,144.0			-	
25	2021	Nissan/Altima	02BA	C	008559SG	85,670	Standard (S)	512	12	6,144.0			-	
26	2021	Nissan/Altima	02BA	C	008560SG	65,426	Standard (S)	512	12	6,144.0			-	
27	2021	Nissan/Altima	02BA	C	008562SG	31,687	Standard (S)	512	12	6,144.0			-	
28	2021	Nissan/Altima	02BA	C	008576SG	41,357	Standard (S)	512	12	6,144.0			-	
29	2021	Nissan/Altima	02BA	C	008578SG	71,686	Standard (S)	512	12	6,144.0			-	
30	2021	Ford/Explorer	06AP	C	008597SG	110,187	Standard (S)	707	12	8,484.0			-	
31	2021	Ford/Explorer	06AP	C	008599SG	34,761	Standard (S)	707	12	8,484.0			-	
<b>TOTAL LONG TERM:</b>										133,392.0	<b>TOTAL SHORT TERM:</b>		-	

Operational(O) rate for FY27 will be \$293.22

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

**FY27 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/25

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

Business Unit: 77000  
 Program Code: P531

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F		
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
32	2021	Ford/Explorer	06AP	C	008601SG	93,313	Standard (S)	707	12	8,484.0			-		
33	2006	Jeep/Liberty	06AP	C	G-61528	124,089	Operational (O)	293	12	3,518.6			-		
34	2016	Dodge/Caravan	05B	C	005093SG	103,712	Operational (O)	293	12	3,518.6			-		
35	2019	Ford/F-150	04D	C	007441SG	82,414	Operational (O)	293	12	3,518.6			-		
36	2021	Nissan/Altima	02BA	C	008359SG	70,032	Standard (S)	512	12	6,144.0			-		
37	2021	Nissan/Altima	02BA	C	008394SG	45,779	Standard (S)	512	12	6,144.0			-		
38	2021	Nissan/Altima	02BA	C	008857SG	58,064	Standard (S)	512	12	6,144.0			-		
39	2022	Nissan/Altima	02BA	C	009463SG	43,476	Operational (O)	293	12	3,518.6			-		
40	2001	Ford/F-350	04J	C	G-49454	183,570	Operational (O)	293	12	3,518.6			-		
41	2014	Ford/F-150	04D	C	004339SG	170,618	Operational (O)	293	12	3,518.6			-		
42	2021	Nissan/Altima	02BA	C	008615SG	78,782	Standard (S)	512	12	6,144.0			-		
43	2021	Nissan/Altima	02BA	C	008810SG	51,586	Standard (S)	512	12	6,144.0			-		
44	2022	Nissan/Altima	02BA	C	009450SG	96,857	Operational (O)	293	12	3,518.6			-		
45	2008	Ford/F-250	04J	C	000196SG	111,998	Operational (O)	293	12	3,518.6			-		
<b>TOTAL LONG TERM:</b>										67,353.1	<b>TOTAL SHORT TERM:</b>			-	

Operational(O) rate for FY27 will be \$293.22

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

**FY27 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/25

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

Business Unit: 77000  
 Program Code: P531

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F		
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
46	2015	Chevrolet/Van	05D	C	004749SG	188,575	Operational (O)	293	12	3,518.6			-		
47	2015	Dodge/Ram 1500	04D	C	004756SG	107,043	Operational (O)	293	12	3,518.6			-		
48	2015	Chevrolet/Malibu	02BA	C	004904SG	125,898	Operational (O)	293	12	3,518.6			-		
49	2019	Dodge/Journey	06A	C	007495SG	92,171	Standard (S)	707	12	8,484.0			-		
50	2021	Nissan/Altima	02BA	C	008364SG	88,887	Standard (S)	512	12	6,144.0			-		
51	2021	Nissan/Altima	02BA	C	008851SG	99,522	Standard (S)	512	12	6,144.0			-		
52	2022	Nissan/Altima	02BA	C	009451SG	107,665	Operational (O)	293	12	3,518.6			-		
53	2009	Ford/Van	05E	C	001230SG	55,852	Operational (O)	293	12	3,518.6			-		
54	2020	Dodge/Journey	06A	C	007653SG	103,680	Standard (S)	707	12	8,484.0			-		
55	2019	Dodge/Ram 1500	04D	C	007713SG	47,439	Standard (S)	491	12	5,892.0			-		
56	2020	Dodge/Ram 1500	04F	C	007994SG	31,428	Standard (S)	491	12	5,892.0			-		
57	2020	Nissan/Altima	02BA	C	008066SG	35,580	Standard (S)	512	12	6,144.0			-		
58	2020	Ford/F-150	04D	C	008338SG	30,592	Operational (O)	293	12	3,518.6			-		
59	2021	Nissan/Altima	02BA	C	008363SG	56,462	Standard (S)	512	12	6,144.0			-		
<b>TOTAL LONG TERM:</b>										74,439.8	<b>TOTAL SHORT TERM:</b>			-	

Operational(O) rate for FY27 will be \$293.22

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

**FY27 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/25

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

Business Unit: 77000  
Program Code: P531

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F		
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
60	2021	Nissan/Altima	02BA	C	008621SG	48,895	Standard (S)	512	12	6,144.0			-		
61	2021	Nissan/Altima	02BA	C	008816SG	52,411	Standard (S)	512	12	6,144.0			-		
62	2022	Nissan/Altima	02BA	C	009460SG	72,728	Operational (O)	293	12	3,518.6			-		
63	2002	Chevrolet/Suburban	06B	C	G-48363	148,251	Operational (O)	293	12	3,518.6			-		
64	2003	Ford/Ranger	04B	C	G-54406	126,097	Operational (O)	293	12	3,518.6			-		
65	2005	Ford/Ranger	04B	C	G-59008	151,925	Operational (O)	293	12	3,518.6			-		
66	2005	Ford/Ranger	04B	C	G-59038	94,664	Operational (O)	293	12	3,518.6			-		
67	2006	Dodge/Caravan	05B	C	G-61491	74,717	Operational (O)	293	12	3,518.6			-		
68	2006	Ford/Van	05E	C	G-61501	92,344	Operational (O)	293	12	3,518.6			-		
69	2006	Ford/F-150	04D	C	G-64539	152,882	Operational (O)	293	12	3,518.6			-		
70	2010	Chevrolet/Silverado	04D	C	001678SG	71,000	Operational (O)	293	12	3,518.6			-		
71	2010	Chevrolet/Silverado	04D	C	001698SG	187,770	Operational (O)	293	12	3,518.6			-		
72	2019	Dodge/Ram 1500	04D	C	006977SG	24,657	Standard (S)	491	12	5,892.0			-		
73	2019	Dodge/Journey	06A	C	007778SG	22,782	Standard (S)	707	12	8,484.0			-		
74	2007	Ford/F-150	04D	C	007874SG	99,098	Operational (O)	293	12	3,518.6			-		
75	2021	Nissan/Altima	02BA	C	008358SG	38,596	Standard (S)	512	12	6,144.0			-		
76	2021	Nissan/Altima	02BA	C	008362SG	12,063	Standard (S)	512	12	6,144.0			-		
77	2022	Nissan/Altima	02BA	C	009459SG	33,557	Operational (O)	293	12	3,518.6			-		
<b>TOTAL LONG TERM:</b>										81,175.7	<b>TOTAL SHORT TERM:</b>			-	

Operational(O) rate for FY27 will be \$293.22

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

**FY27 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/25

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

Business Unit: 77000  
 Program Code: P531

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F		
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
78	2022	Nissan/Altima	02BA	C	009464SG	17,420	Operational (O)	293	12	3,518.6			-		
79	2022	Nissan/Altima	02BA	C	009465SG	58,438	Operational (O)	293	12	3,518.6			-		
80	2009	Ford/Van	05E	C	001222SG	147,541	Operational (O)	293	12	3,518.6			-		
81	2009	Ford/Van	05E	C	001292SG	77,214	Operational (O)	293	12	3,518.6			-		
82	2015	Ford/Expedition	06B	C	004751SG	127,079	Operational (O)	293	12	3,518.6			-		
83	2020	Dodge/Journey	06A	C	007727SG	50,545	Standard (S)	707	12	8,484.0			-		
84	2020	Dodge/Journey	06A	C	007730SG	46,009	Standard (S)	707	12	8,484.0			-		
85	2020	Dodge/Journey	06A	C	007775SG	44,805	Standard (S)	707	12	8,484.0			-		
86	2020	Nissan/Altima	02BA	C	008077SG	28,455	Standard (S)	512	12	6,144.0			-		
87	2021	Nissan/Altima	02BA	C	008367SG	47,173	Standard (S)	512	12	6,144.0			-		
88	2021	Nissan/Altima	02BA	C	008391SG	42,222	Standard (S)	512	12	6,144.0			-		
89	2022	Nissan/Altima	02BA	C	009452SG	23,481	Operational (O)	293	12	3,518.6			-		
90	2022	Nissan/Altima	02BA	C	009461SG	76,071	Operational (O)	293	12	3,518.6			-		
91	2016	Dodge/Caravan	05B	C	005095SG	156,115	Operational (O)	293	12	3,518.6			-		
<b>TOTAL LONG TERM:</b>										72,033.1	<b>TOTAL SHORT TERM:</b>			-	

Operational(O) rate for FY27 will be \$293.22

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

**FY27 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/25

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

Business Unit: 77000  
 Program Code: P531

Item No.	Year	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$		
		Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F			
															FY27 Monthly Rate S= Rate Schedule	Number of months to lease
92	2020	Dodge/Journey	06A	C	007728SG	43,532	Standard (S)	707	12	8,484.0			-			
93	2020	Dodge/Journey	06A	C	007735SG	54,000	Standard (S)	707	12	8,484.0			-			
94	2021	Nissan/Altima	02BA	C	008356SG	54,742	Standard (S)	512	12	6,144.0			-			
95	2022	Nissan/Altima	02BA	C	009466SG	75,444	Operational (O)	293	12	3,518.6			-			
96	2005	Ford/Ranger	04B	C	G59040	107,567	Operational (O)	293	12	3,518.6			-			
97	2008	Ford/F-250	04J	C	G71456	78,906	Operational (O)	293	12	3,518.6			-			
98	2015	Chevrolet/Van	05E	C	004642SG	76,233	Operational (O)	293	12	3,518.6			-			
99	2016	Dodge/Caravan	05B	C	005479SG	201,784	Operational (O)	293	12	3,518.6			-			
100	2021	Nissan/Altima	02BA	C	008033SG	49,531	Standard (S)	512	12	6,144.0			-			
101	2021	Nissan/Altima	02BA	C	008366SG	49,681	Standard (S)	512	12	6,144.0			-			
102	2022	Nissan/Altima	02BA	C	009462SG	100,329	Operational (O)	293	12	3,518.6			-			
103	2019	Chevrolet/Silverado	04D	C	007329SG	110,645	Operational (O)	293	12	3,518.6			-			
104	2020	Nissan/Rogue	06A	C	007533SG	88,110	Operational (O)	293	12	3,518.6			-			
105	2023	Ford/F-150	04A	C	009098SG	42,060	Operational (O)	293	12	3,518.6			-			
106										-			-			
								<b>TOTAL LONG TERM:</b>			67,067.8	<b>TOTAL SHORT TERM:</b>			-	
								<b>Grand Total</b>		<b>564,768.0</b>						

Operational(O) rate for FY27 will be \$293.22

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

**FY27 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/25

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

Business Unit: 77000  
 Program Code: P534

Item No.	Year	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
		Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
1	2015	Dodge/Ram	04E	C	004916SG	170,019	Operational (O)	293	12	3,518.6			-	
2	2020	Nissan/Altima	02BA	C	008032SG	42,164	Standard (S)	512	12	6,144.0			-	
3	2021	Ford/Explorer	06AP	C	008369SG	70,857	Standard (S)	707	12	8,484.0			-	
4	2021	Ford/Explorer	06AP	C	008370SG	43,292	Standard (S)	707	12	8,484.0			-	
5	2021	Ford/Explorer	06AP	C	008373SG	46,273	Standard (S)	707	12	8,484.0			-	
6	2021	Ford/Explorer	06AP	C	008374SG	45,749	Standard (S)	707	12	8,484.0			-	
7	2021	Ford/Explorer	06AP	C	008375SG	50,129	Standard (S)	707	12	8,484.0			-	
8	2021	Ford/Explorer	06AP	C	008376SG	55,119	Standard (S)	707	12	8,484.0			-	
9	2021	Ford/Explorer	06AP	C	008377SG	60,422	Standard (S)	707	12	8,484.0			-	
10	2021	Ford/Explorer	06AP	C	008378SG	43,971	Standard (S)	707	12	8,484.0			-	
11	2021	Nissan/Altima	02BA	C	008392SG	54,148	Standard (S)	512	12	6,144.0			-	
12	2021	Nissan/Altima	02BA	C	008393SG	57,206	Standard (S)	512	12	6,144.0			-	
13	2021	Nissan/Altima	02BA	C	008395SG	46,822	Standard (S)	512	12	6,144.0			-	
14	2021	Nissan/Altima	02BA	C	008396SG	50,400	Standard (S)	512	12	6,144.0			-	
15	2021	Nissan/Altima	02BA	C	008399SG	42,681	Standard (S)	512	12	6,144.0			-	
<b>TOTAL LONG TERM:</b>								108,254.6	<b>TOTAL SHORT TERM:</b>			-		

Operational(O) rate for FY27 will be \$293.22

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

**FY27 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/25

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

Business Unit: 77000  
 Program Code: P534

Item No.	Year	Make/Model	Vehicle Type	LONG TERM LEASES ONLY			Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$		
				A**	License Plate	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F			
				R	Number	7/1/25		FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate			
16	2021	Ford/Explorer	06AP	C	008414SG	48,963	Standard (S)	707	12	8,484.0			-			
17	2021	Ford/Explorer	06AP	C	008416SG	77,212	Standard (S)	707	12	8,484.0			-			
18	2021	Ford/Explorer	06AP	C	008417SG	48,653	Standard (S)	707	12	8,484.0			-			
19	2021	Ford/Explorer	06AP	C	008418SG	40,803	Standard (S)	707	12	8,484.0			-			
20	2021	Ford/Explorer	06AP	C	008419SG	50,579	Standard (S)	707	12	8,484.0			-			
21	2021	Ford/Explorer	06AP	C	008420SG	72,452	Standard (S)	707	12	8,484.0			-			
22	2021	Ford/Explorer	06AP	C	008421SG	66,079	Standard (S)	707	12	8,484.0			-			
23	2021	Ford/Explorer	06AP	C	008424SG	82,839	Standard (S)	707	12	8,484.0			-			
24	2021	Nissan/Altima	02BA	C	008500SG	76,707	Standard (S)	512	12	6,144.0			-			
25	2021	Nissan/Altima	02BA	C	008501SG	38,854	Standard (S)	512	12	6,144.0			-			
26	2021	Nissan/Altima	02BA	C	008502SG	52,546	Standard (S)	512	12	6,144.0			-			
27	2021	Nissan/Altima	02BA	C	008503SG	44,672	Standard (S)	512	12	6,144.0			-			
28	2021	Nissan/Altima	02BA	C	008504SG	45,193	Standard (S)	512	12	6,144.0			-			
29	2021	Nissan/Altima	02BA	C	008505SG	38,502	Standard (S)	512	12	6,144.0			-			
30	2021	Nissan/Altima	02BA	C	008507SG	38,299	Standard (S)	512	12	6,144.0			-			
31	2021	Nissan/Altima	02BA	C	008508SG	36,981	Standard (S)	512	12	6,144.0			-			
32	2021	Nissan/Altima	02BA	C	008509SG	43,461	Standard (S)	512	12	6,144.0			-			
33	2021	Nissan/Altima	02BA	C	008510SG	44,692	Standard (S)	512	12	6,144.0			-			
								<b>TOTAL LONG TERM:</b>			129,312.0	<b>TOTAL SHORT TERM:</b>			-	

Operational(O) rate for FY27 will be \$293.22

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

38,070

FORM E-6B LEASED PASSENGER-RELATED VEHICLES

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

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

Business Unit: 77000  
 Program Code: P534

Item No.	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25	Lease Type	A	B	A x B = C	D	E	D x E = F	
							Operational (O) or Standard (S)	FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
34	2021	Nissan/Altima	02BA	C	008511SG	38,070	Standard (S)	512	12	6,144.0			-	
35	2021	Nissan/Altima	02BA	C	008512SG	44,173	Standard (S)	512	12	6,144.0			-	
36	2021	Nissan/Altima	02BA	C	008513SG	43,096	Standard (S)	512	12	6,144.0			-	
37	2021	Nissan/Altima	02BA	C	008514SG	50,100	Standard (S)	512	12	6,144.0			-	
38	2021	Nissan/Altima	02BA	C	008516SG	69,890	Standard (S)	512	12	6,144.0			-	
39	2021	Nissan/Altima	02BA	C	008518SG	43,860	Standard (S)	512	12	6,144.0			-	
40	2021	Nissan/Altima	02BA	C	008519SG	37,114	Standard (S)	512	12	6,144.0			-	
41	2021	Nissan/Altima	02BA	C	008520SG	56,366	Standard (S)	512	12	6,144.0			-	
42	2021	Nissan/Altima	02BA	C	008522SG	35,559	Standard (S)	512	12	6,144.0			-	
43	2021	Nissan/Altima	02BA	C	008523SG	24,107	Standard (S)	512	12	6,144.0			-	
44	2021	Nissan/Altima	02BA	C	008524SG	39,322	Standard (S)	512	12	6,144.0			-	
45	2021	Ford/Explorer	06AP	C	008532SG	54,322	Standard (S)	707	12	8,484.0			-	
46	2021	Ford/Explorer	06AP	C	008533SG	60,054	Standard (S)	707	12	8,484.0			-	
47	2021	Nissan/Altima	02BA	C	008534SG	51,369	Standard (S)	512	12	6,144.0			-	
48	2021	Nissan/Altima	02BA	C	008535SG	43,545	Standard (S)	512	12	6,144.0			-	
<b>TOTAL LONG TERM:</b>										96,840.0	<b>TOTAL SHORT TERM:</b>		-	

Operational(O) rate for FY27 will be \$293.22

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

**FY27 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/25

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

Business Unit: 77000  
 Program Code: P534

Item No.	Year	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
		Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F		
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
49	2021	Nissan/Altima	02BA	C	008536SG	35,172	Standard (S)	512	12	6,144.0			-		
50	2021	Nissan/Altima	02BA	C	008538SG	29,225	Standard (S)	512	12	6,144.0			-		
51	2021	Nissan/Altima	02BA	C	008539SG	44,467	Standard (S)	512	12	6,144.0			-		
52	2021	Nissan/Altima	02BA	C	008540SG	80,797	Standard (S)	512	12	6,144.0			-		
53	2021	Nissan/Altima	02BA	C	008541SG	33,952	Standard (S)	512	12	6,144.0			-		
54	2021	Nissan/Altima	02BA	C	008542SG	27,722	Standard (S)	512	12	6,144.0			-		
55	2021	Nissan/Altima	02BA	C	008543SG	55,302	Standard (S)	512	12	6,144.0			-		
56	2021	Nissan/Altima	02BA	C	008544SG	28,524	Standard (S)	512	12	6,144.0			-		
57	2021	Nissan/Altima	02BA	C	008545SG	42,614	Standard (S)	512	12	6,144.0			-		
58	2021	Nissan/Altima	02BA	C	008546SG	45,423	Standard (S)	512	12	6,144.0			-		
59	2021	Nissan/Altima	02BA	C	008547SG	49,648	Standard (S)	512	12	6,144.0			-		
60	2021	Nissan/Altima	02BA	C	008550SG	37,342	Standard (S)	512	12	6,144.0			-		
61	2021	Nissan/Altima	02BA	C	008551SG	34,299	Standard (S)	512	12	6,144.0			-		
62	2021	Nissan/Altima	02BA	C	008558SG	37,738	Standard (S)	512	12	6,144.0			-		
63	2021	Nissan/Altima	02BA	C	008561SG	34,598	Standard (S)	512	12	6,144.0			-		
64	2021	Nissan/Altima	02BA	C	008570SG	28,893	Standard (S)	512	12	6,144.0			-		
65	2021	Nissan/Altima	02BA	C	008571SG	54,538	Standard (S)	512	12	6,144.0			-		
<b>TOTAL LONG TERM:</b>										104,448.0	<b>TOTAL SHORT TERM:</b>			-	

Operational(O) rate for FY27 will be \$293.22

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

**FY27 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/25

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

Business Unit: 77000  
 Program Code: P534

Item No.	Year	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
		Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
66	2021	Nissan/Altima	02BA	C	008572SG	42,372	Standard (S)	512	12	6,144.0			-	
67	2021	Nissan/Altima	02BA	C	008573SG	50,200	Standard (S)	512	12	6,144.0			-	
68	2021	Nissan/Altima	02BA	C	008574SG	25,815	Standard (S)	512	12	6,144.0			-	
69	2021	Nissan/Altima	02BA	C	008575SG	48,433	Standard (S)	512	12	6,144.0			-	
70	2021	Ford/Explorer	06AP	C	008598SG	50,554	Standard (S)	707	12	8,484.0			-	
71	2021	Ford/Explorer	06AP	C	008600SG	39,245	Standard (S)	707	12	8,484.0			-	
72	2021	Ford/Explorer	06AP	C	008602SG	55,685	Standard (S)	707	12	8,484.0			-	
73	2021	Ford/Explorer	06AP	C	008603SG	70,625	Standard (S)	707	12	8,484.0			-	
74	2021	Ford/Explorer	06AP	C	008604SG	50,090	Standard (S)	707	12	8,484.0			-	
75	2021	Ford/Explorer	06AP	C	008606SG	56,662	Standard (S)	707	12	8,484.0			-	
76	2021	Ford/Explorer	06AP	C	008607SG	45,246	Standard (S)	707	12	8,484.0			-	
77	2021	Ford/Explorer	06AP	C	008608SG	54,947	Standard (S)	707	12	8,484.0			-	
78	2021	Ford/Explorer	06AP	C	008609SG	76,567	Standard (S)	707	12	8,484.0			-	
79	2021	Ford/Explorer	06AP	C	008610SG	77,189	Standard (S)	707	12	8,484.0			-	
80	2021	Nissan/Altima	02BA	C	008616SG	38,704	Standard (S)	512	12	6,144.0			-	
81	2021	Nissan/Altima	02BA	C	008617SG	73,182	Standard (S)	512	12	6,144.0			-	
<b>TOTAL LONG TERM:</b>										121,704.0	<b>TOTAL SHORT TERM:</b>		-	

Operational(O) rate for FY27 will be \$293.22

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



**FY27 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/25

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

Business Unit: 77000  
 Program Code: P535

Item No.	Year	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$		
		Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		FY27 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY27	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate			
1	2021	Nissan/Altima	02BA	C	008556SG	50,791	Standard (S)	512	12	6,144.0			-			
2	2021	Nissan/Altima	02BA	C	008365SG	33,875	Standard (S)	512	12	6,144.0			-			
3	2022	Chevrolet/Suburban	06B	C	009368SG	41,049	Operational (O)	293	12	3,518.6			-			
4	2021	Nissan/Altima	02BA	C	008506SG	42,597	Standard (S)	512	12	6,144.0			-			
5	2021	Nissan/Altima	02BA	C	008515SG	32,537	Standard (S)	512	12	6,144.0			-			
6	2021	Nissan/Altima	02BA	C	008517SG	44,502	Standard (S)	512	12	6,144.0			-			
7	2021	Nissan/Altima	02BA	C	008521SG	37,339	Standard (S)	512	12	6,144.0			-			
8	2021	Nissan/Altima	02BA	C	008527SG	35,322	Standard (S)	512	12	6,144.0			-			
9	2021	Nissan/Altima	02BA	C	008549SG	39,619	Standard (S)	512	12	6,144.0			-			
10	2021	Nissan/Altima	02BA	C	008577SG	41,485	Standard (S)	512	12	6,144.0			-			
11	2021	Nissan/Altima	02BA	C	008605SG	46,978	Standard (S)	512	12	6,144.0			-			
12	2021	Nissan/Altima	02BA	C	008618SG	36,589	Standard (S)	512	12	6,144.0			-			
13										-			-			
14										-			-			
15										-			-			
16										-			-			
17										-			-			
18										-			-			
										<b>TOTAL LONG TERM:</b>		71,102.6	<b>TOTAL SHORT TERM:</b>		-	
										<b>Grand Total</b>		<b>71,102.6</b>				

Operational(O) rate for FY27 will be \$293.22

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



## FY 2025 SB 58 Summary:

The FY 2025 program inventory demonstrated that programmatic funding was spent in the following way:

**Evidence-based: 60%** - programs that have been rigorously tested in controlled settings and proven effective.

**Research-based: 38%** - research has shown the program to be effective in reaching a desired outcome, however larger-scale studies or meta-analysis have yet to be conducted.

**Not Rated: 2%** - program not listed on Pew's Results First Clearinghouse Database.

In FY 2025, the New Mexico Corrections Department (NMCD) continued its commitment to selecting providers and programs that meet research- and evidence-based standards. These requirements are incorporated into all contracts, and curricula are chosen based on demonstrated positive outcomes for NMCD's population. Several programs in the FY 2025 inventory remain classified as research-based because, while implemented in correctional settings, there is insufficient nationwide research on these specific populations to reclassify them as evidence-based. The SB 58 inventory includes only NMCD-funded programming services for inmates and probation or parole clients where annual funding exceeds \$100,000.

## FY 2025 SB58 Overview

- **Increased Participation:** The FY 2025 program inventory reflects higher participation rates among inmates and supervised clients in behavioral health programming, education, cognitive, housing, and reentry services. Expanded program marketing by the Reentry Division has successfully attracted more participants this fiscal year.
- **Improving Completion Rates:** Completion numbers have continued to grow across all program areas, driven by consistent program monitoring and stronger partnerships with service providers to engage participants and support them through program completion.
- **Educational Achievements:** The Education Division maintained an 88% student retention rate, achieved 58% measurable skills gain, and recorded 266 high school equivalency (HSE) completions—once again the highest in the state for the third consecutive year and above all our FY 2024 results. In adult education, NMCD saw a 33% increase in participants. Additionally, in FY 2025, 51 students earned advanced credentials, including master's, bachelor's, associate's degrees, and vocational certifications, and NMCD saw an almost 15% increase in post-secondary student participants.
- **Reentry Program Expansion:** NMCD continued to expand reentry programming in partnership with Project Echo, Women in Leadership, YDI Chances, and Goodwill. These efforts will continue into FY 2026 to ensure more inmates receive pre-release services that support successful community reintegration and improve employment outcomes.
- **Community Housing Efforts:** Participation in community housing programs increased compared to FY 2024. However, providers continue to face challenges due to a statewide shortage of



affordable housing, resulting in longer stays in transitional/halfway housing facilities. NMCD is addressing this shortage by partnering with community providers for long-term housing solutions, assisting with housing deposits, and collaborating with local housing boards. Housing-related expenditures have also increased, reflecting statewide cost trends.

## NMCD Program Goals for FY 2026

- **Expand Education and Programming:** With funding and support from the New Mexico Higher Education Department (HED) and the New Mexico Public Education Department (PED), NMCD has funded additional educator positions, educational curricula, and classroom supplies to support continued expansion of the educational services for the inmate population. In addition, NMCD is expanding tablet-based resources by adding ICEV, a career technical education program offering career certifications in eleven (11) different fields of study, as well as The Change Companies' full behavioral health curriculum, providing inmates with stackable services designed to improve outcomes. NMCD is also currently working on multiple partnerships with post-secondary institutions on degree and career programming expansions with upcoming implementations in FY 2026/2027.
- **Increase Inmate Engagement:** NMCD has enhanced communication with inmates through frequent media advertisements, a monthly podcast, and a quarterly digital magazine available on the tablets. These outreach efforts promote program benefits and encourage participation.
- **Address Budget Reductions in Community Reentry Services:** Due to a FY 2026 budget reduction, NMCD has scaled back some housing and service offerings as provider costs under existing contracts continue to rise. For FY 2027, NMCD will seek an increased budget allocation to restore capacity and ensure clients in need of housing and behavioral health services receive support while under NMCD's supervision.
- **Support Housing Stability:** NMCD remains committed to funding housing for clients across New Mexico, addressing both the shortage of sustainable housing and rising housing costs.
- **Expand Career Technical Education (CTE) and Integrated Education and Training (IET):** In partnership with the Workforce Innovation and Opportunity Act (WIOA) and workforce boards across New Mexico, NMCD continues to offer CTE opportunities in fields such as commercial truck driving, culinary arts, heavy equipment operation, HVAC, and commercial maintenance. NMCD has partnered with Mesalands Community College on a wind energy program, with Northern New Mexico College on an electrical certification, an electrical program in partnership with New Mexico State University Grants, and NMCD is working on a Wildfire Resiliency Training with Luna Community College. Expansion of CTE and Integrated Education and Training (IET) in partnership with the New Mexico Higher Education Department, will continue across all facilities in FY 2026 creating additional pathways to skilled employment.

## FY 2027 Reentry Budget Request

The Reentry Division is requesting an increase of approximately \$3.2 million (\$2.93 million in contracts and \$250 thousand for increased healthcare costs) to expand services in education, career technical



# NEW MEXICO CORRECTIONS DEPARTMENT

Cabinet Secretary  
Alisha Tafoya Lucero

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education, reentry, cognitive programming, community behavioral health services, and housing. Planned initiatives include:

- **Enhance Educational Opportunities:** Deliver state-of-the-art curriculum through the systemwide tablet program and in classrooms across all facilities and continue to expand post-secondary access in partnerships with higher education institutions via the Opportunity and NM Lottery Scholarships.
- **Invest in Educator Development and Retention:** Provide expanded professional development, offer market-competitive salaries, and strengthen hiring/retention efforts for educational staff to meet the growing student needs. Equip educators with tools and frameworks to lead effectively and ensure students achieve measurable skill gains that translate to employment.
- **Expand Integrated Education and Training (IET):** Offer IET programs at all prison facilities, creating direct pathways to post-secondary education and career technical training.
- **Improve Program Accountability:** Develop a departmental audit tool and educator evaluation process focused on performance, literacy gains, and job readiness. Promote high-value programs and phase out underperforming ones.
- **Strengthen Career and Industry Partnerships:** Collaborate with external agencies, local businesses, and Correctional Industries (CI) to expand technical training, secure certifications, and build a job-ready workforce. Pursue grant opportunities to align with industry best practices and expand community volunteerism.
- **Support Successful Reentry:** Enhance employment assistance, housing support, and access to behavioral health and medical services to ensure smooth transitions from prison to community.
- **Address Housing Needs:** Increase housing options for probation and parole clients in response to rising community housing costs, partnering with providers for sustainable long-term solutions.