Administrative Office of the Courts

Supreme Court of New Mexico

Karl Reifsteck, Director
Sarah Jacobs, Deputy Director
Celina Jones, General Counsel
Robert Duran, CFO

202 East Marcy St.
Santa Fe, NM 87501
www.nmcourts.gov

September 1, 2026

Andrew Miner, Director
Department of Finance and Administration
Budget Division
Bataan Memorial Building, Suite 190
Santa Fe, NM 87503

Charles Sallee, Director
Legislative Finance Committee
State Capitol North
325 Don Gaspar, Suite 101
Santa Fe, NM 87501

Dear Dr. Miner & Mr. Sallee:

Enclosed is the FY 2028 Budget Request submission for the Administrative Office of the Courts, Business Units 21800 and 21801. The budget submitted is compliant with the Judicial Branch Unified Budget as approved by the Supreme Court. Detailed breakdowns are provided for the four programs within the Administrative Office of the Courts (Administrative Support, Statewide Automation, Court Operations and Special Court Services).

The FY 2028 general fund request is a net $13,888,000 (21.9%) more than the FY27 Operating Budget. Included in this request are the following:

- P559- Base net increase of $3,725,200 to fund rent costs, a Jury and Witness program position, a Modest Means Legal Helpline request, funding only for four positions, a JPEC contractual increased costs request, and a Language Access Services operational cost increase request. This request includes a 10% benefit increase.

- P560- Base net increase of $4,610,600 to fund critical court services for FTR Annual Licenses and courtroom modernization refresh of equipment. This request also contains funding for six new positions, four of which are to provide data analysis. This request includes a 10% benefit increase.

- P610- Base net increase of $1,548.000 to fund magistrate court leases, GRO replacement for the Statewide Self-Help Center and security services, security contracts to protect judges facing specific threats and maintenance. This request includes a 10% benefit increase.

- P620- Base net increase of $4,004,200 to fund rural justice initiatives statewide. This request includes additional contractual for treatment courts statewide. A Behavioral Health operation increase costs for existing positions and one new position. This request includes a 10% benefit increase.

We appreciate the assistance you continue to provide the Administrative Office of the Courts and look forward to working with you in the development of our FY 2028 Operating Budget. Should you have any questions or concerns, please feel free to contact me.

Sincerely,

Robert Duran

Robert Duran, Chief Financial Officer
Administrative Office of the Courts

cc: Karl Reifsteck, Administrative Office of the Courts, AOC Director
Sarah Jacobs, Administrative Office of the Courts, AOC Deputy Director
Celina Jones, Administrative Office of the Courts, General Counsel

FY28 Appropriation Request Checklist

Agency Name: *Administrative Office of the Courts* Business Unit: *21800*

Reports to Include in PDF Submission

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

		Documents to Attach in BFM (PDF Optional)	*Where to Attach*
N/A	Board Cert	Board or Commission Budget Certification	*Form 9900*
N/A	E-6B	Leased Passenger-Related Vehicles	*Form 3300/4300*

APPROPRIATION REQUEST

CERTIFICATION
FORM S-1

Agency Name: Administrative Office of the Courts Business Unit: 21800

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.

Karl W. Reifsteck, AOC Director

,

Robert Duran, AOC Chief Financial Officer

202 E Marcy St
Santa Fe, NM 87501

505-479-2639

aocrsd@nmcourts.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.

Agency Name: Administrative Office of the Courts
Program Name:

Business Unit: 21800-21801
Program Code:

FY28 Budget Request
ORGANIZATIONAL CHART
FORM S-2

New Mexico Supreme Court
Julie J. Vargas, Chief Justice
David K. Thomson, Justice
C. Shannon Bacon, Justice
Briana H. Zamora, Justice
Michael E. Vigil, Justice

Communications Officer
Barry Massey

AOC Administration
Karl Reifsteck, Director

Deputy Director
Sarah Jacobs

Administrative Support Program
Robert Duran,
Chief Financial Officer
Tamara Roybal,
Director of Human Resources

State Wide Automation Program
Cassie Hayne,
Judicial Chief Technology Officer

General Counsel
Celina Jones

Court Operations Division
Esperanza Lucero,
Director

Special Court Services Program
Miriam Rabieh,
Director

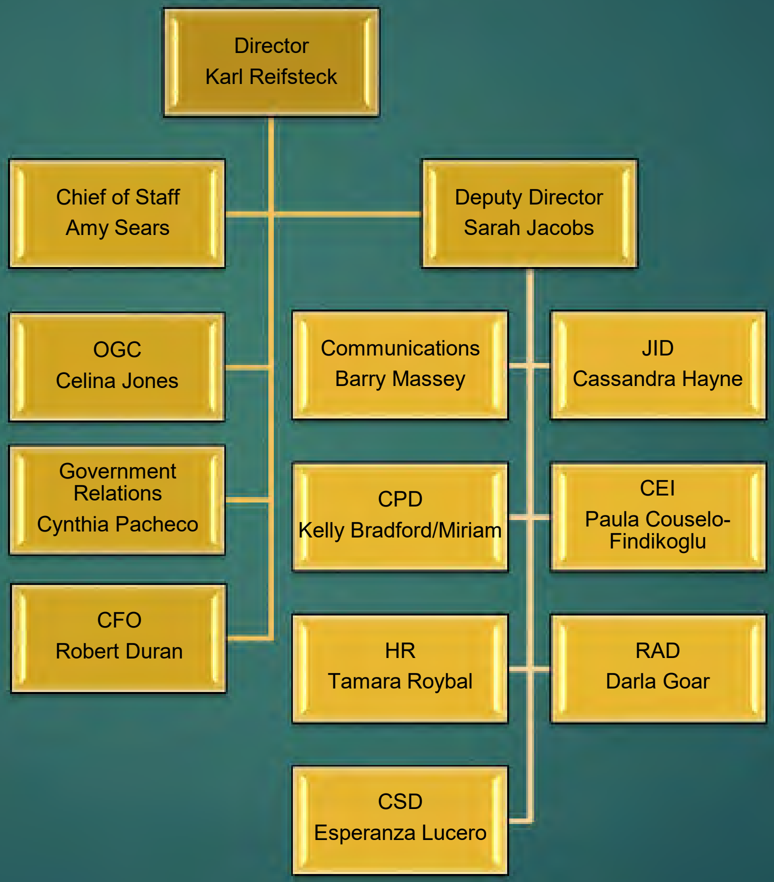
☐ Check Box if this form is a revision

Revision no:

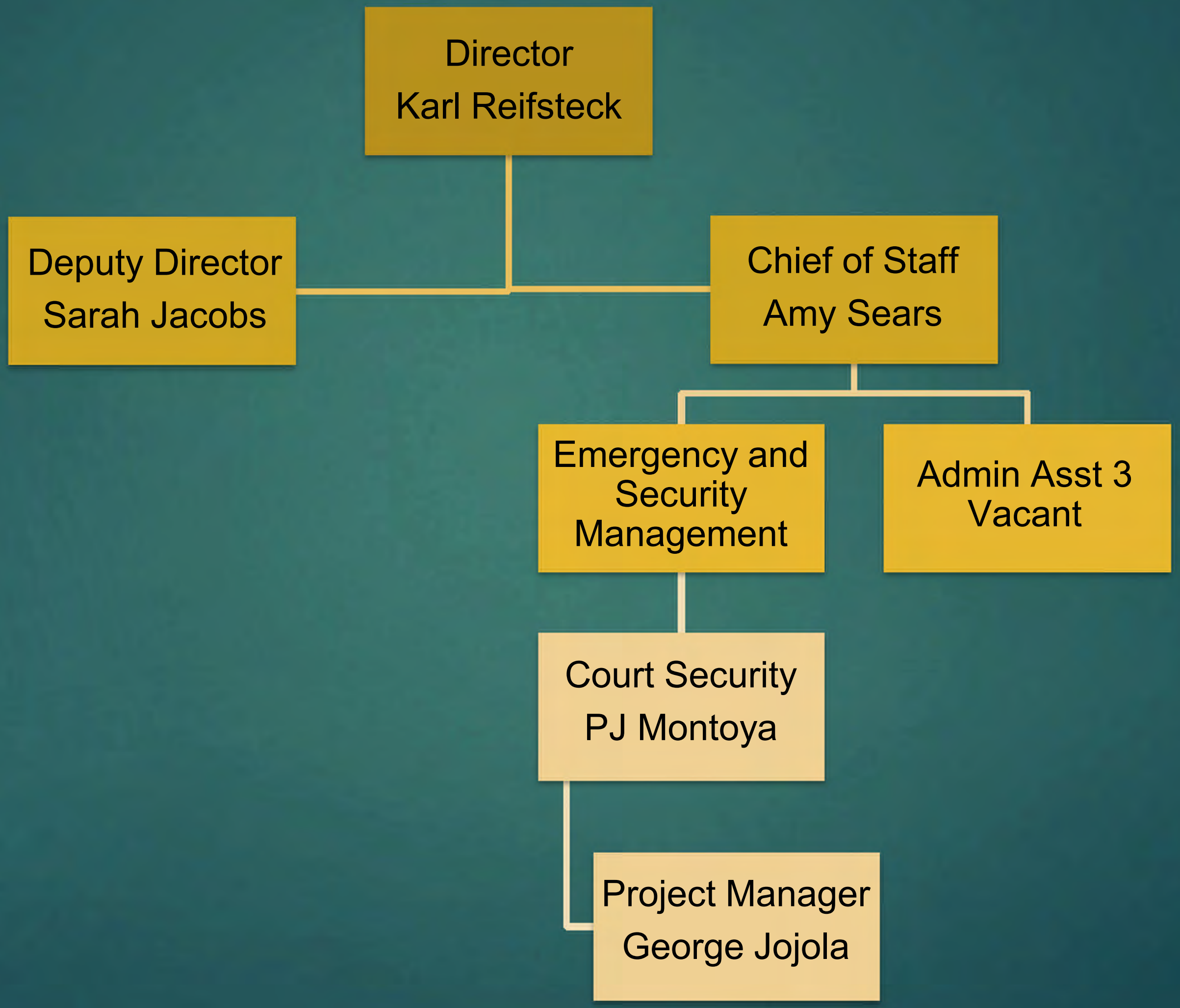
Revision Date:

Page

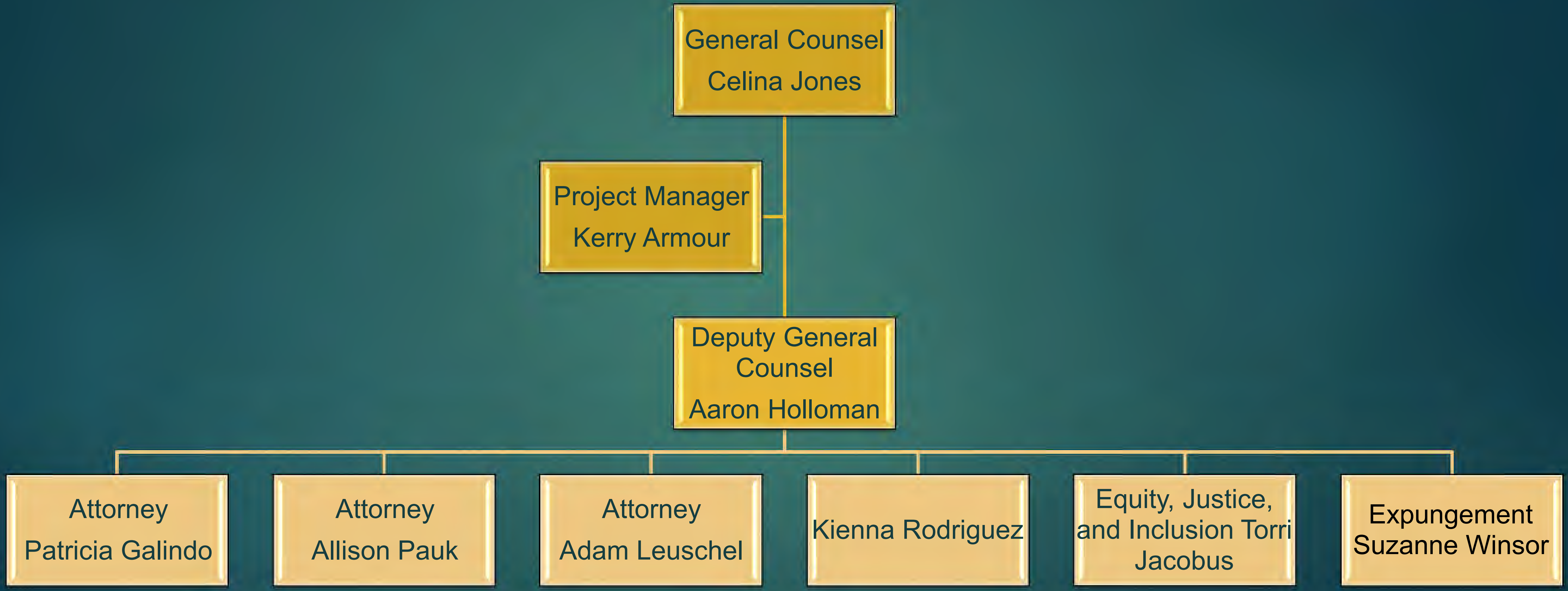
Administrative Office of the Courts Organizational Chart (Management)



Administrative Office of the Courts Organizational Chart (Administration)



Office of General Counsel



Court Services Division

- Division Director Esperanza Lucero
  - Rural Justice Aja Brooks
  - ADA Title 2 Peggy Caldwell
    - Project Manager Annie Burkhart
  - Language Access Services Freda Valdez
    - Statewide LAS Coordinator Laura Perez
      - LAS Coordinator Alex Araiza
      - LAS Coordinator Pedro Chavez
      - LAS Coordinator Erica Sanchez Pavon
      - LAS Coordinator Anabel Vela
      - LAS Coordinator Ramon Gomez
      - LAS Coordinator Laura Chavez
      - LAS Coordinator Francisco Bueno
      - LAS Project Coordinator Cori Tena
  - Self help Lisa Giandomenico
  - Program/Project Coordinator Alma Lerma
  - Call Center Jessie Archuleta (28 FTE incl Jessie)
    - Program Manager Desiree Martinez
      - Case Processing Manager Michelle Barreras
        - 7 case mgmt. spec 2
        - 2 case mgmt. spec 1
      - Case Processing Manager Hilda
        - 2 Case mgmt. 1
        - 5 case mgmt. 2
        - 4 case mgmt. 3
    - Case Mng. Spec. Spvr. Vacant (3 case management 1s)
  - ADR Josh Pando
    - Statewide Program Manager Steven Sierra Jr
  - CASA/SESV Kristen Frueh-Leyba
  - Court Appt Attorney April Lucero
  - Jury Adrianna Harris
    - Management Analyst Jessica Baca
    - Management Analyst Gwendolyne Linquist
    - Jury Program/Project Coordinator Diona Gibson

Court Programs Division

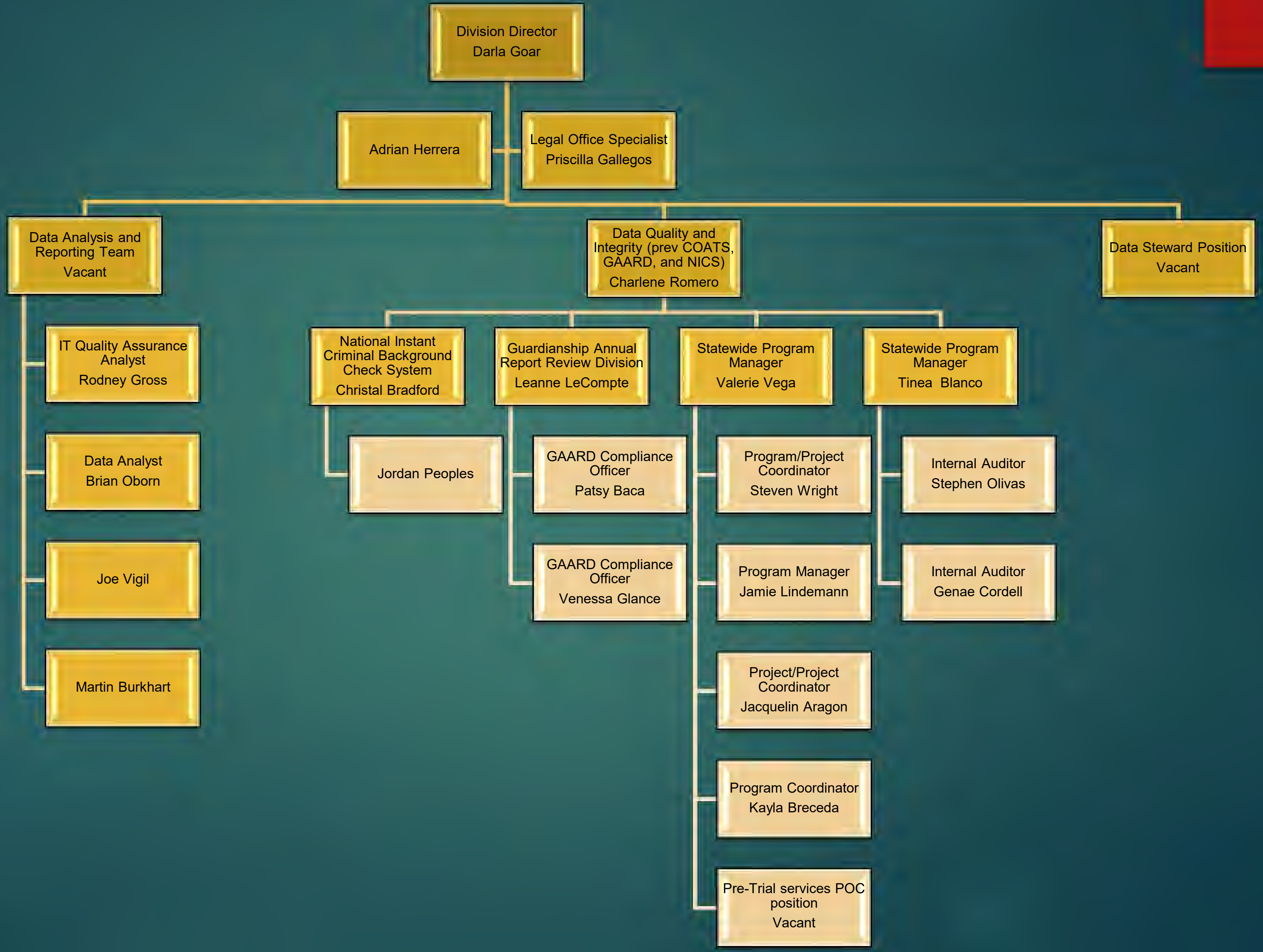
Communications Division

Communications Director
Barry Massey

Communications Officer
Beth Wojahn

JPEC Program Manager
Chelsea Cannon

Reporting and Analytics Division



JID

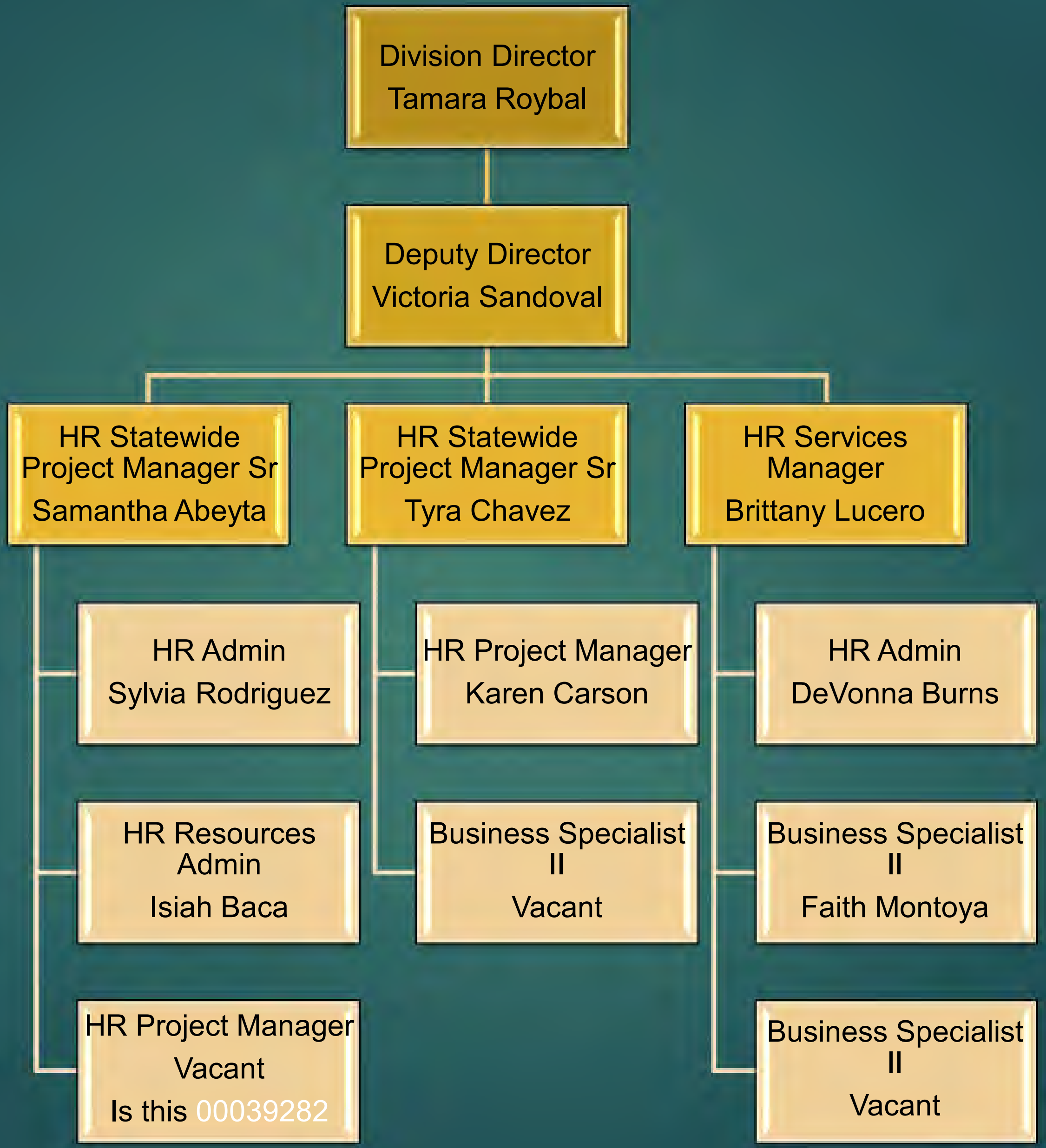
Chief Technology Officer Cassandra Hayne
Deputy CTO
Business Specialist 2 Alicia Trujillo
Admin Asst 3 Franzine Duenas
Admin Asst 3 Kristen Flores
IT Support Manager Brandy Toward
Database Admin Sr Joe Winter
Database Admin Sr Marla Gabaldon
Software Development Alexander Smith
Software App Developer Sr Tao Liu
Software App Developer Sr Sai Maddi
Software App Developer Sr Param Jambula
Software App Developer Susan Sapkota
Software App Developer Michael Perley
Software App Developer Andrew Zhaung
IT Security Logan Fernandez
IT security Specialist Sr Michelle Valdez
IT Security Specialist Penny Morgan
IT Security Specialist Melissa Lopez-Barbosa
IT Security Specialist (Vacant)
Network / Systems Jerred Weingarten
Network Systems Admin Sr Dominick Gee
Network Systems Admin Sr Ed Heron
Network Systems Admin Sr Stephen Price
Network Systems Admin Sr Dominic Otero
Network Systems Admin Samin Khan
Network Systems Admin Sr (Vacant)
Network Systems Admin Marvin Depont
Network Systems Admin (Vacant)
Network Systems Admin (Vacant)
Project Management Shilo Stewart
IT Project Manager Sr Laura Orchard
IT Project Manager Sr Vino Dharmalingam
Project Manager Racquel Trujillo
IT Business Analyst Sr Karina Sigala
Project Manager (Vacant)
Odyssey Support Ken Spaeth
IT Business Analyst Sr Jennifer Vallejos
IT Business Analyst Sr Patricia Gallegos
IT Business Analyst Sr Tracy Nakai
IT Business Analyst Sr (Vacant)
IT Specialist Sr Avery Wheeler
IT Business Analyst (Vacant)
IT Business Analyst (Vacant)
Service Management Carlos Cordova
IT Specialist Sr Nick Maggiore
Service Desk Supervisor Jason Singer
IT Specialist Francisco Vallejos
IT Specialist Janet Garcia
IT Specialist Sr Kevin Succi
IT Specialist Sr Dan Ball
IT Specialist Sr Mike Carney
IT Specialist Sr Miguel Ruiz
IT Specialist Sr Raul Cardenas
IT Specialist Sr Joel Garcia
IT Specialist Sr (Vacant)
IT Specialist Sr Ted Henderson
IT Specialist Wilson Pacheco

Fiscal Division

- Division Director — Robert Duran
  - Deputy Director — John Severns
  - Budget, General Ledger, and Grants — Victor Ornelas
    - AOC Grants Administrator — Hollie Tanabe
    - AOC Budget Analyst — Mayra Ojeda
    - Court Financial Manager I — JoAnna Jimenez
    - Budget Analyst — Grace Weaver-Gossett
  - Purchasing — Jose Gallegos
    - Procurement Specialist — Genevieve Marquez
    - Procurement/Asset Manager — Adrianna Gallegos
  - Field Services — Heather Velasquez
    - Financial Specialist Sr — Liz Padilla
    - Project Manager — Janet Clark
  - Accounts Payable — Maria Ardon
    - Financial Specialist Sr — Kathleen Terrell
    - Financial Specialist Sr — Sandra Marquez Diaz
    - Financial Specialist Sr — Fanny Curkendall
    - Business Specialist — Michelle Garcia
    - Financial Supervisor — Vacant
  - Court Facilities — Jacob Gutierrez
    - Project Manager — Shawna Hochanadel
      - AOC Statewide — Jenn Viera
      - Facilities Project Manager — Vacant
      - Program Manager — Davina Nevarrez
  - Requester Group Procurement/Assets — Jennifer Torrez
    - Program Manager — Lea Lorenzo
    - Program Manager — Tina Beigelbeck
    - Program Manager — Joshua Kahawai
    - Melissa Lovato

Court Education Institute (CEI)

Human Resources Division



CATEGORY TOTALS MUST RECONCILE WITH THE GENERAL FUND COLUMN OF THE **BFM REV EXP COMPARISON AGENCY REPORT**

TYPE IN GREEN CELLS ONLY

ADMINISTRATIVE OFFICE OF THE COURTS (21800)
FY28 RECURRING GENERAL FUND: EXECUTIVE RECOMMENDATION
CHANGES BY PROGRAM AND CATEGORY

Administrative Support (P559)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
FY27 Operating Budget: General Fund	**$9,106.2**	**$1,337.5**	**$6,132.3**	**$0.0**	**$0.0**	**$16,576.0**
Increases (Decreases)						**$0.0**
AOC HR Project Manager (New FTE)	$140.1					**$140.1**
HR NEO Gov		$60.0				**$60.0**
Marcy & Lomas Rent Increase			$53.0			**$53.0**
Modest Means Legal Helpline Increase		$200.0				**$200.0**
FY27 Insurance Shortfall (Fund 13900)	$38.0					**$38.0**
FY28 Insurance Increase (Fund 13900)	$74.1					**$74.1**
Budget neutral general fund category rearrange (fund 13900)	$70.3	($53.7)	($16.6)			**$0.0**
FY28 Insurance Increase (Fund 58300)	$1.7					**$1.7**
JPEC Contract Increases		$192.0				**$192.0**
Budget neutral general fund/other funds category rearrange (Fund 58300)	$19.9	($136.1)	$116.2			**$0.0**
Jury & Witness Business Specialist II	$101.2					**$101.2**
FY28 Insurance Increase (Fund 01200)	$7.2					**$7.2**
Jury & Witness Operational Costs			$1,669.2			**$1,669.2**
Budget neutral general fund/other funds category rearrange (Fund 01200)	$505.2		($505.2)			**$0.0**
LAS Program/Project Coordinator (NFTE)	$101.2					**$101.2**
LAS Program/Project Coordinator (NFTE)	$101.2					**$101.2**
FY28 Insurance Increase (Fund 68170)	$22.8					**$22.8**
LAS Contract Interpreter Funding for Increased Usage			$649.4			**$649.4**
LAS/ADA Contract Interpreter Rate Increase			$187.5			**$187.5**
LAS/ADA Recruitment, Certification & Increased Costs			$126.6			**$126.6**
Projected Expenses in Fund 68170	$24.1		($24.1)			**$0.0**
Budget neutral general fund/other funds category rearrange (Fund 68170)		($500.0)	$500.0			**$0.0**
						$0.0
						$0.0
						$0.0
FY28 Request: General Fund	**$10,313.2**	**$1,099.7**	**$8,888.3**	**$0.0**	**$0.0**	**$20,301.2**
$ increase over FY27	$1,207.0	-$237.8	$2,756.0	$0.0	$0.0	**$3,725.2**
% increase over FY27	13.3%	-17.8%	44.9%	#DIV/0!	#DIV/0!	**22.5%**

Statewide Judiciary (P560)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
FY27 Operating Budget: General Fund	**$7,508.2**	**$250.0**	**$1,769.1**	**$0.0**	**$0.0**	**$9,527.3**
Increases (Decreases)						
AOC IT Security Specialist Sr	$159.2					**$159.2**
AOC IT Security Specialist	$150.0					**$150.0**
RAD Data Analyst Sr (NEW FTE)	$150.0					**$150.0**
RAD Data Analyst Sr (NEW FTE)	$150.0					**$150.0**
RAD Data Analyst Sr (NEW FTE)	$150.0					**$150.0**
RAD Data Analyst Sr (NEW FTE)	$150.0					**$150.0**
FY28 Insurance Increase	$113.4					**$113.4**
FTR Statewide Annual License			$2,000.0			**$2,000.0**
Courtroom Modernization IT Refresh - 20% Annually			$1,000.0			**$1,000.0**
Cybersecurity Tools Annual License			$500.0			**$500.0**
Google Workspace Increase License Costs			$88.0			**$88.0**
Projected Expenses in Fund 68900	$370.1		($370.1)			**$0.0**

						$0.0
						$0.0
						$0.0
						$0.0
FY28 Request: General Fund	**$8,900.9**	**$250.0**	**$4,987.0**	**$0.0**	**$0.0**	**$14,137.9**
$ increase over FY27	$1,392.7	$0.0	$3,217.9	$0.0	$0.0	**$4,610.6**
% increase over FY27	18.5%	0.0%	181.9%	#DIV/0!	#DIV/0!	**48.4%**

Court Operations (P610)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
FY27 Operating Budget: General Fund	**$4,318.0**	**$270.0**	**$11,226.0**	**$0.0**	**$0.0**	**$15,814.0**
Increases (Decreases)						
GRO Replacement Funds for the Statewide Self Help Call Center (Fund 57500)	$812.8					**$812.8**
FY28 Insurance Increase (Fund 57500)	$46.0					**$46.0**
WIP (Fund 57500)	$6.7					**$6.7**
Projected Payroll Expenses (Funds 69200 & 57500)	$228.1		($228.1)			**$0.0**
Judicial Protection Detail (Fund 69200)		$300.0				**$300.0**
Security Equipment Parts, Maintenance & Replacement items (Fund 69200)			$200.0			**$200.0**
Increase in Magistrate Leases (Fund 69200)			$182.5			**$182.5**
						$0.0
						$0.0
						$0.0
						$0.0
						$0.0
						$0.0
						$0.0
						$0.0
FY28 Request: General Fund	**$5,411.6**	**$570.0**	**$11,380.4**	**$0.0**	**$0.0**	**$17,362.0**
$ increase over FY27	$1,093.6	$300.0	$154.4	$0.0	$0.0	**$1,548.0**
% increase over FY27	25.3%	111.1%	1.4%	#DIV/0!	#DIV/0!	**9.8%**

Special Court Services (P620)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	Single-Line Appropriations	TOTAL
FY27 Operating Budget: General Fund	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$21,536.7**	**$21,536.7**
Increases (Decreases)						
Pre-trial services (30 - DIMS, 43.8 - FY28 Insurance Increase)					$73.8	**$73.8**
Court-appointed special advocate (699.4 Replace One Time Funding for CASA Statewide, .2 - FY28 Insurance Increase)					$699.6	**$699.6**
Supervised visitation (.6 - FY 28 Insurance Increase)					$0.6	**$0.6**
Court-appointed attorneys (5.1 - FY28 Insurance Increase)					$5.1	**$5.1**
Children's mediation (1.5 - FY28 Insurance Increase)					$1.5	**$1.5**
Court education institute (20.5 - FY28 Insurance Increase)					$20.5	**$20.5**
Access to justice (3.4 - FY28 Insurance Increase)					$3.4	**$3.4**
Statewide alternative dispute resolution (1.4 - FY28 Insurance Increase)					$1.4	**$1.4**
Statewide treatment programs (250 - DIMS, 148.8 Treatment Court Screening & Risk assess Tools, 83.4 - Treatment Court Alumni Program, 264.8 - Statewide Reimbursements, 11.3 - FY28 Insurance Increase)					$758.3	**$758.3**
Adult guardianship (3.9 - FY28 Insurance Increase)					$3.9	**$3.9**
Behavioral health (246.3 - 2 BH Statewide Program Manager, 120.8 - Program Manager, 140.1 - BH Statewide Program Manager, 471.7 - BH Competency Diversion & AOT Pilot Site Operating Expenses, 100 - BH AOT Qualified Professional Contract, 60 - DIMS, 4.3 - FY28 Insurance Increase)					$1,143.2	**$1,143.2**
Rural Justice (744.6 - Rural Justice Clerks, 375.8 - 15 Rural Justice Externs, 175.2 - Rural Justice Attorney Sr)					$1,292.9	**$1,292.9**
						$0.0
						$0.0
FY28 Request: General Fund	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$25,540.9**	**$25,540.9**
$ increase over FY27	$0.0	$0.0	$0.0	$0.0	$4,004.2	**$4,004.2**

% increase over FY27	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	18.6%	**18.6%**

AGENCY TOTAL (21800)	**Salaries and Benefits (200's)**	**Contractual Services (300's)**	**Other (400's)**	**Other Financing Uses (500's)**	**Single-Line Appropriations**	**TOTAL**
FY27 Operating Budget: General Fund	**$20,932.4**	**$1,857.5**	**$19,127.4**	**$0.0**	**$21,536.7**	**$63,454.0**
Increases (Decreases)	$3,693.3	$62.2	$6,128.3	$0.0	$4,004.2	$13,888.0
FY28 Request: General Fund	**$24,625.7**	**$1,919.7**	**$25,255.7**	**$0.0**	**$25,540.9**	**$77,342.0**
$ increase over FY27	$3,693.3	$62.2	$6,128.3	$0.0	$4,004.2	**$13,888.0**
% increase over FY27	17.6%	3.3%	32.0%	#DIV/0!	18.6%	**21.9%**

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
21800	0000	0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	60,211.4	59,191.0	63,454.0	0.0	75,477.4	1,864.6	77,342.0
112	Other Transfers	700.5	6,537.1	776.1	0.0	1,797.8	0.0	1,797.8
120	Federal Revenues	2,330.6	350.1	2,330.6	0.0	2,330.6	0.0	2,330.6
130	Other Revenues	8,813.1	5,375.5	5,133.1	0.0	5,133.1	0.0	5,133.1
150	Fund Balance	10,897.7	1,087.0	12,776.4	0.0	13,271.4	0.0	13,271.4
REVENUE, TRANSFERS		**82,953.3**	**72,540.7**	**84,470.2**	**0**	**98,010.3**	**1,864.6**	**99,874.9**
REVENUE		**82,953.3**	**72,540.7**	**84,470.2**	**0**	**98,010.3**	**1,864.6**	**99,874.9**
EXPENSE								
200	Personal services and employee benefits	20,486.3	27,868.5	22,974.5	34,976.9	25,383.1	0.0	25,383.1
300	Contractual services	5,449.6	16,859.9	5,548.6	0.0	6,343.0	0.0	6,343.0
400	Other	28,199.4	21,365.2	26,487.4	0.0	34,753.2	0.0	34,753.2
7010	Pre-trial services	11,173.7	0.0	11,395.7	0.0	11,469.5	0.0	11,469.5
7012	Court-appointed special advocate	1,408.6	0.0	1,408.7	0.0	2,108.3	0.0	2,108.3
7014	Supervised visitation	1,228.1	0.0	1,229.1	0.0	1,229.7	0.0	1,229.7
7015	Water rights	2,887.9	0.0	2,895.2	0.0	2,895.2	0.0	2,895.2
7016	Court-appointed attorneys	1,344.2	0.0	1,347.9	0.0	1,353.0	0.0	1,353.0
7018	Children's mediation	300.3	0.0	309.5	0.0	311.0	0.0	311.0
7020	Judges pro tem	69.1	0.0	69.1	0.0	69.1	0.0	69.1
7021	Court education institute	4,656.7	0.0	4,723.6	0.0	4,744.1	0.0	4,744.1
7022	Access to justice	339.5	0.0	349.7	0.0	353.1	0.0	353.1
7024	Statewide alternative dispute resolution	217.5	0.0	222.2	0.0	223.6	0.0	223.6
7026	Statewide treatment programs	1,498.0	0.0	1,548.2	0.0	2,306.5	0.0	2,306.5
7028	Admin Office C treatment programs	2,917.9	0.0	2,917.9	0.0	2,917.9	0.0	2,917.9
7459	Adult guardianship	386.4	0.0	408.6	0.0	412.5	0.0	412.5
7553	Behavioral health	390.1	0.0	566.0	0.0	1,137.5	571.7	1,709.2
7634	Rural Justice	0.0	0.0	0.0	0.0	0.0	1,292.9	1,292.9
EXPENDITURES		**82,953.3**	**66,093.5**	**84,401.9**	**34,976.87**	**98,010.3**	**1,864.6**	**99,874.9**
500	Other financing uses	0.0	1,507.6	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES		**0.0**	**1,507.6**	**0.0**	**0**	**0.0**	**0.0**	**0.0**
EXPENSE		**82,953.3**	**67,601.1**	**84,401.9**	**34,976.87**	**98,010.3**	**1,864.6**	**99,874.9**

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
21800	0000	0000000000

FTE POSITIONS

810	Permanent	179.50	238.00	205.50	264.00	205.50	1.00	206.50
820	Term	37.00	0.00	40.00	0.00	40.00	0.00	40.00
FTEs		**216.50**	**238.00**	**245.50**	**264.00**	**245.50**	**1.00**	**246.50**
FTE POSITIONS		**216.50**	**238.00**	**245.50**	**264.00**	**245.50**	**1.00**	**246.50**

Administrative Office of the Courts

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
21800	0000	0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	60,211.4	59,191.0	63,454.0	0.0	75,477.4	1,864.6	77,342.0
111	**General Fund Transfers**	**60,211.4**	**59,191.0**	**63,454.0**	**0.0**	**75,477.4**	**1,864.6**	**77,342.0**
451909	Federal Contract - Interagency	313.6	1,383.1	313.6	0.0	313.6	0.0	313.6
499905	Other Financing Sources	386.9	5,154.0	462.5	0.0	1,484.2	0.0	1,484.2
112	**Other Transfers**	**700.5**	**6,537.1**	**776.1**	**0.0**	**1,797.8**	**0.0**	**1,797.8**
451903	Federal Direct - Operating	2,330.6	350.1	2,330.6	0.0	2,330.6	0.0	2,330.6
120	**Federal Revenues**	**2,330.6**	**350.1**	**2,330.6**	**0.0**	**2,330.6**	**0.0**	**2,330.6**
406101	Alcoholic Beverages	2,176.5	2,133.3	2,176.5	0.0	2,176.5	0.0	2,176.5
422902	Other Fees	0.0	668.8	0.0	0.0	0.0	0.0	0.0
425902	Other Services	0.0	31.5	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	3,656.6	1,459.5	85.0	0.0	85.0	0.0	85.0
441201	Interest On Investments	0.0	91.6	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	2,980.0	990.9	2,871.6	0.0	2,871.6	0.0	2,871.6
130	**Other Revenues**	**8,813.1**	**5,375.5**	**5,133.1**	**0.0**	**5,133.1**	**0.0**	**5,133.1**
325900	Restricted FB - Gov	10,897.7	1,087.0	12,776.4	0.0	13,271.4	0.0	13,271.4
150	**Fund Balance**	**10,897.7**	**1,087.0**	**12,776.4**	**0.0**	**13,271.4**	**0.0**	**13,271.4**
TOTAL REVENUE		**82,953.3**	**72,540.7**	**84,470.2**	**0**	**98,010.3**	**1,864.6**	**99,874.9**
520100	Exempt Perm Positions P/T&F/T	13,009.9	16,622.4	13,293.5	24,466.6	14,729.2	0.0	14,729.2
520200	Term Positions	1,678.3	2,522.5	2,301.5	15.6	2,693.5	0.0	2,693.5
520500	Temporary Positions F/T & P/T	0.0	46.3	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	2.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	161.8	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	125.6	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	73.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,540.9	2,554.8	2,700.1	3,770.9	2,753.5	0.0	2,753.5
521200	Retirement Contributions	2,678.9	3,706.3	2,955.6	4,716.4	3,327.6	0.0	3,327.6
521300	F I C A	1,066.8	1,435.7	1,176.6	1,506.3	1,295.0	0.0	1,295.0
521400	Workers' Comp Assessment Fee	2.6	2.1	2.6	0.0	2.6	0.0	2.6
521410	GSD Work Comp Insur Premium	21.3	21.3	24.5	0.0	16.3	0.0	16.3
521500	Unemployment Comp Premium	13.4	13.4	11.0	0.0	18.5	0.0	18.5
521600	Employee Liability Ins Premium	195.4	195.2	200.6	0.0	200.7	0.0	200.7
521700	RHC Act Contributions	278.8	385.2	308.5	501.2	346.2	0.0	346.2
200	**Personal services and employee benef**	**20,486.3**	**27,868.5**	**22,974.5**	**34,976.9**	**25,383.1**	**0.0**	**25,383.1**

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
535100	Medical Services	10.0	0.0	10.0	0.0	10.0	0.0	10.0
535200	Professional Services	3,857.7	4,429.3	4,147.7	0.0	4,593.3	0.0	4,593.3
535209	Professional Svcs - Interagenc	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	394.9	307.8	310.0	0.0	1,189.5	0.0	1,189.5
535309	Other Services - Interagency	0.0	9,874.8	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	144.3	13.6	165.9	0.0	115.2	0.0	115.2
535500	Attorney Services	75.0	1,316.4	75.0	0.0	75.0	0.0	75.0
535600	IT Services	967.7	878.1	840.0	0.0	360.0	0.0	360.0
535999	Prior Year Expense Contractual	0.0	39.8	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**5,449.6**	**16,859.9**	**5,548.6**	**0.0**	**6,343.0**	**0.0**	**6,343.0**
542100	Employee I/S Mileage & Fares	120.4	111.7	119.9	0.0	107.8	0.0	107.8
542200	Employee I/S Meals & Lodging	153.0	236.5	153.0	0.0	142.0	0.0	142.0
542300	Brd & Comm Mbr Meals & Lodging	10.1	9.9	30.1	0.0	48.0	0.0	48.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	9.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	26.0	26.8	36.5	0.0	31.0	0.0	31.0
542600	Transp - Parts & Supplies	17.0	17.0	27.2	0.0	23.0	0.0	23.0
542700	Transp - Transp Insurance	2.8	2.7	2.9	0.0	5.7	0.0	5.7
543100	Maint - Grounds & Roadways	0.0	25.3	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	25.0	0.0	35.0	0.0	25.0	0.0	25.0
543300	Maint - Buildings & Structures	80.0	81.7	90.0	0.0	90.0	0.0	90.0
543500	Maint - Supplies	0.4	2.2	0.0	0.0	200.0	0.0	200.0
543700	Maintenance Services	51.4	0.0	51.4	0.0	35.0	0.0	35.0
543710	Other Service - Non-Contractual	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	239.9	0.0	161.3	0.0	161.3	0.0	161.3
543830	IT HW/SW Agreements	318.5	1,418.1	326.4	0.0	298.3	0.0	298.3
544000	Supply Inventory IT	681.6	309.6	677.2	0.0	638.0	0.0	638.0
544100	Supplies-Office Supplies	77.0	49.6	137.2	0.0	132.9	0.0	132.9
544400	Supplies-Field Supplies	7.0	7.5	7.0	0.0	7.0	0.0	7.0
544500	Supplies-Food	5.0	0.1	5.0	0.0	5.0	0.0	5.0
544600	Supplies-Kitchen Supplies	0.0	2.4	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	5.5	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	555.4	197.7	554.7	0.0	1,433.7	0.0	1,433.7
545600	Reporting & Recording	2,821.6	2,880.9	2,998.1	0.0	3,694.0	0.0	3,694.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
545700	ISD Services	1.7	1.6	1.8	0.0	1.7	0.0	1.7
545710	DOIT HCM Assessment Fees	95.9	75.8	81.4	0.0	89.7	0.0	89.7
545900	Printing & Photo Services	16.0	13.6	16.0	0.0	16.0	0.0	16.0
546100	Postage & Mail Services	73.0	126.9	74.6	0.0	74.6	0.0	74.6
546400	Rent Of Land & Buildings	12,037.3	12,037.2	12,025.0	0.0	12,260.3	0.0	12,260.3
546500	Rent Of Equipment	58.0	88.7	68.0	0.0	60.1	0.0	60.1
546600	Communications	821.9	863.4	188.4	0.0	1,308.3	0.0	1,308.3
546610	DOIT Telecommunications	4.8	3.8	4.3	0.0	5.0	0.0	5.0
546700	Subscriptions/Dues/License Fee	5,562.7	229.5	4,592.1	0.0	7,536.0	0.0	7,536.0
546800	Employee Training & Education	85.0	171.3	95.0	0.0	64.0	0.0	64.0
546900	Advertising	25.0	26.9	27.9	0.0	27.7	0.0	27.7
547300	Care & Support	290.0	0.0	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	0.0	144.9	0.0	0.0	590.0	0.0	590.0
547900	Miscellaneous Expense	3,498.5	1,257.9	3,501.0	0.0	5,255.5	0.0	5,255.5
547999	Request to Pay Prior Year	0.0	64.5	3.6	0.0	3.6	0.0	3.6
548300	Information Tech Equipment	220.0	294.6	160.0	0.0	160.0	0.0	160.0
548800	Automotive & Aircraft	0.0	303.4	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	105.0	0.0	105.0	0.0	105.0	0.0	105.0
549600	Employee O/S Mileage & Fares	55.0	89.0	64.4	0.0	59.0	0.0	59.0
549700	Employee O/S Meals & Lodging	57.5	177.4	66.0	0.0	59.0	0.0	59.0
400	**Other**	**28,199.4**	**21,365.2**	**26,487.4**	**0.0**	**34,753.2**	**0.0**	**34,753.2**
555100	Other Financing Uses	0.0	1,507.6	0.0	0.0	0.0	0.0	0.0
500	**Other financing uses**	**0.0**	**1,507.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
7010	Pre-trial services	11,173.7	0.0	11,395.7	0.0	11,469.5	0.0	11,469.5
7010	**Pre-trial services**	**11,173.7**	**0.0**	**11,395.7**	**0.0**	**11,469.5**	**0.0**	**11,469.5**
7012	Court-appointed special advocate	1,408.6	0.0	1,408.7	0.0	2,108.3	0.0	2,108.3
7012	**Court-appointed special advocate**	**1,408.6**	**0.0**	**1,408.7**	**0.0**	**2,108.3**	**0.0**	**2,108.3**
7014	Supervised visitation	1,228.1	0.0	1,229.1	0.0	1,229.7	0.0	1,229.7
7014	**Supervised visitation**	**1,228.1**	**0.0**	**1,229.1**	**0.0**	**1,229.7**	**0.0**	**1,229.7**
7015	Water rights	2,887.9	0.0	2,895.2	0.0	2,895.2	0.0	2,895.2
7015	**Water rights**	**2,887.9**	**0.0**	**2,895.2**	**0.0**	**2,895.2**	**0.0**	**2,895.2**
7016	Court-appointed attorneys	1,344.2	0.0	1,347.9	0.0	1,353.0	0.0	1,353.0
7016	**Court-appointed attorneys**	**1,344.2**	**0.0**	**1,347.9**	**0.0**	**1,353.0**	**0.0**	**1,353.0**

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
7018	Children's mediation	300.3	0.0	309.5	0.0	311.0	0.0	311.0
7018	**Children's mediation**	**300.3**	**0.0**	**309.5**	**0.0**	**311.0**	**0.0**	**311.0**
7020	Judges pro tem	69.1	0.0	69.1	0.0	69.1	0.0	69.1
7020	**Judges pro tem**	**69.1**	**0.0**	**69.1**	**0.0**	**69.1**	**0.0**	**69.1**
7021	Court Education Institute	4,656.7	0.0	4,723.6	0.0	4,744.1	0.0	4,744.1
7021	**Court education institute**	**4,656.7**	**0.0**	**4,723.6**	**0.0**	**4,744.1**	**0.0**	**4,744.1**
7022	Access to justice	339.5	0.0	349.7	0.0	353.1	0.0	353.1
7022	**Access to justice**	**339.5**	**0.0**	**349.7**	**0.0**	**353.1**	**0.0**	**353.1**
7024	Statewide alternative dispute resolution	217.5	0.0	222.2	0.0	223.6	0.0	223.6
7024	**Statewide alternative dispute resolutio**	**217.5**	**0.0**	**222.2**	**0.0**	**223.6**	**0.0**	**223.6**
7026	Statewide Treatment Programs	1,498.0	0.0	1,548.2	0.0	2,306.5	0.0	2,306.5
7026	**Statewide treatment programs**	**1,498.0**	**0.0**	**1,548.2**	**0.0**	**2,306.5**	**0.0**	**2,306.5**
7028	AOC Treatment Programs	2,917.9	0.0	2,917.9	0.0	2,917.9	0.0	2,917.9
7028	**Admin Office C treatment programs**	**2,917.9**	**0.0**	**2,917.9**	**0.0**	**2,917.9**	**0.0**	**2,917.9**
7459	Adult guardianship	386.4	0.0	408.6	0.0	412.5	0.0	412.5
7459	**Adult guardianship**	**386.4**	**0.0**	**408.6**	**0.0**	**412.5**	**0.0**	**412.5**
7553	Behavioral Health	390.1	0.0	566.0	0.0	1,137.5	571.7	1,709.2
7553	**Behavioral health**	**390.1**	**0.0**	**566.0**	**0.0**	**1,137.5**	**571.7**	**1,709.2**
7634	Rural Justice	0.0	0.0	0.0	0.0	0.0	1,292.9	1,292.9
7634	**Rural Justice**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,292.9**	**1,292.9**
TOTAL EXPENSE		**82,953.3**	**67,601.1**	**84,401.9**	**34,976.87**	**98,010.3**	**1,864.6**	**99,874.9**
810	Permanent	179.50	238.00	177.00	264.00	205.50	1.00	206.50
810	**Permanent**	**179.50**	**238.00**	**177.00**	**264.00**	**205.50**	**1.00**	**206.50**
820	Term	37.00	0.00	34.00	0.00	40.00	0.00	40.00
820	**Term**	**37.00**	**0.00**	**34.00**	**0.00**	**40.00**	**0.00**	**40.00**
TOTAL FTE POSITIONS		**216.50**	**238.00**	**211.00**	**264.00**	**245.50**	**1.00**	**246.50**

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Administrative Office of the Courts	Business Unit:	21800
Fund Name:	Supreme Court Automation	Fund Number:	01100
Legal Auth.	NMSA 1978, Sec 34-9-10		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		2,058,600
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		2,058,600
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	1,400,000	
Deduct:		
Projected total expenditures for FY27	(1,700,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		1,758,600
Add:		
Projected revenue/sources (less fund balance requested) for FY28	1,400,000	
Deduct:		
Total expenditures budgeted in appropriation request	(2,000,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		1,158,600

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Administrative Office of the Courts | Business Unit: 21801

Fund Name: Jury & Witness Fee Fund | Fund Number: 01200

Legal Auth. NMSA 1978, Sec 34-9-11

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		3,354,100
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		3,354,100
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	2,900,000	
Deduct:		
Projected total expenditures for FY27	(4,170,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		2,084,100
Add:		
Projected revenue/sources (less fund balance requested) for FY28	2,900,000	
Deduct:		
Total expenditures budgeted in appropriation request	(4,170,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		814,100

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Administrative Office of the Courts	Business Unit:	21800
Fund Name:	Magistrate Drug Court Fund	Fund Number:	11600
Legal Auth.	NMSA 1978, Sec 3-18-17.A(3)		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		602,400
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		602,400
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	100	
Deduct:		
Projected total expenditures for FY27	(150,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		452,500
Add:		
Projected revenue/sources (less fund balance requested) for FY28	100	
Deduct:		
Total expenditures budgeted in appropriation request	(150,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		302,600

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Administrative Office of the Courts — Business Unit: 21800

Fund Name: Municipal Court Automation Fd. — Fund Number: 12600

Legal Auth. NMSA 1978, Sec. 34-9-12

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		0

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		0

Add:

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

Deduct:

Projected total expenditures for FY27	0	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		0

Add:

Projected revenue/sources (less fund balance requested) for FY28	0	

Deduct:

Total expenditures budgeted in appropriation request	0	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Administrative Office of the Courts	Business Unit:	21800
Fund Name:	Judges Pro-Temp	Fund Number:	13600
Legal Auth.	NMSA 1978, Sec. 34-9-20/ L2019, 1S, Ch37, S1		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		157,000
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		157,000
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	27,500	
Deduct:		
Projected total expenditures for FY27	(69,100)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		115,400
Add:		
Projected revenue/sources (less fund balance requested) for FY28	27,500	
Deduct:		
Total expenditures budgeted in appropriation request	(69,100)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		73,800

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Administrative Office of the Courts	Business Unit:	21800
Fund Name:	Admin. Office Of The Courts (Court Education Institute)	Fund Number:	13900
Legal Auth.	NMSA 1978, Sec. 34-13-1		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		2,473,500
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		2,473,500
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	2,689,300	
Deduct:		
Projected total expenditures for FY27	(3,000,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		2,162,800
Add:		
Projected revenue/sources (less fund balance requested) for FY28	2,689,300	
Deduct:		
Total expenditures budgeted in appropriation request	(3,000,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		1,852,100

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Administrative Office of the Courts	Business Unit:	21800
Fund Name:	AOC DRUG COURT FUND	Fund Number:	20720
Legal Auth.	NMSA 1978, Sec 7-1-6.40 C/L18, 2S, Ch48, S2		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		1,092,600
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		1,092,600
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	2,100,000	
Deduct:		
Projected total expenditures for FY27	(2,630,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		562,600
Add:		
Projected revenue/sources (less fund balance requested) for FY28	2,100,000	
Deduct:		
Total expenditures budgeted in appropriation request	(2,630,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		32,600

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Administrative Office of the Courts	Business Unit:	21800
Fund Name:	Magistrate Ct. Mediation Fund	Fund Number:	30400
Legal Auth.	NMSA 1978, Sec 35-6-8		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		158,200
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		158,200
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	50,000	
Deduct:		
Projected total expenditures for FY27	(50,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		158,200
Add:		
Projected revenue/sources (less fund balance requested) for FY28	50,000	
Deduct:		
Total expenditures budgeted in appropriation request	(50,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		158,200

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Administrative Office of the Courts	Business Unit:	21800
Fund Name:	Water Rights Adjudications	Fund Number:	51200
Legal Auth.	NMSA 1978, Sec 72-A-9 (2005)		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		9,804,300
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		9,804,300
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	73,000	
Deduct:		
Projected total expenditures for FY27	(600,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		9,277,300
Add:		
Projected revenue/sources (less fund balance requested) for FY28	73,000	
Deduct:		
Total expenditures budgeted in appropriation request	(600,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		8,750,300

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Administrative Office of the Courts	Business Unit:	21800
Fund Name:	Magist. Ct. Wt. Enforcement	Fund Number:	57500
Legal Auth.	NMSA 1978, Sec 35-6-5		

BEGINNING BALANCE		
Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		1,592,400
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		1,592,400
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	2,728,400	
Deduct:		
Projected total expenditures for FY27	(3,300,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		1,020,800
Add:		
Projected revenue/sources (less fund balance requested) for FY28	2,728,400	
Deduct:		
Total expenditures budgeted in appropriation request	(3,300,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		449,200

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Administrative Office of the Courts	Business Unit:	21800
Fund Name:	Judical Performance Evaluation	Fund Number:	58300
Legal Auth.	NMSA 1978, Sec 34-9-18		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		579,000
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		579,000
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	305,000	
Deduct:		
Projected total expenditures for FY27	(468,700)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		415,300
Add:		
Projected revenue/sources (less fund balance requested) for FY28	305,000	
Deduct:		
Total expenditures budgeted in appropriation request	(468,700)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		251,600

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Administrative Office of the Courts	Business Unit:	21800
Fund Name:	LANGUAGE ACCESS FUND	Fund Number:	68170
Legal Auth.	NMSA 1978, Sec 34-9-11.1 (2017)		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		1,405,300
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	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	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		1,405,300
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	4,148,500	
Deduct:		
Projected total expenditures for FY27	(4,727,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		826,800
Add:		
Projected revenue/sources (less fund balance requested) for FY28	4,148,500	
Deduct:		
Total expenditures budgeted in appropriation request	(4,727,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		248,300

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
21800	**P559-R**	**Administrative Support**	521410	GSD Work Comp Insur Premium	21.28	24.5	16.3	0	0	0	0.0
			521500	Unemployment Comp Premium	13.37	11	18.5	0	0	0	0.0
			521600	Employee Liability Ins Premium	195.23	200.6	200.7	0	0	0	0.0
			535400	Audit Services	13.64	165.9	115.2	0	0	0	0.0
			542700	Transp - Transp Insurance	2.7	2.9	5.7	0	0	0	0.0
			545700	ISD Services	1.58	1.8	1.7	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	75.78	81.4	89.7	0	0	0	0.0
			546610	DOIT Telecommunications	3.84	4.3	5	0	0	0	0.0
Subtotal for:	**21800**	**P559-R**	**Administrative Support**		**327.42**	**492.4**	**452.8**	**0**	**0**	**0**	**0.0**
21800					**327.42**	**492.4**	**452.8**	**0**	**0**	**0**	**0.0**

Totals by Line Item

BusUnit	Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
21800	**521410**	**GSD Work Comp Insur Premium**	21.28	24.5	16.3	0	0	0	0.0
	521500	**Unemployment Comp Premium**	13.37	11	18.5	0	0	0	0.0
	521600	**Employee Liability Ins Premium**	195.23	200.6	200.7	0	0	0	0.0
	535400	**Audit Services**	13.64	165.9	115.2	0	0	0	0.0
	542700	**Transp - Transp Insurance**	2.7	2.9	5.7	0	0	0	0.0
	545700	**ISD Services**	1.58	1.8	1.7	0	0	0	0.0
	545710	**DOIT HCM Assessment Fees**	75.78	81.4	89.7	0	0	0	0.0
	546610	**DOIT Telecommunications**	3.84	4.3	5	0	0	0	0.0
		Grand Total	**327.42**	**492.4**	**452.8**	**0**	**0**	**0**	**0.0**

BU

R-2 Transfers

(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2025-26 Actual Transfers	2026-27 Adopted Transfers	2027-28 Agency GF	2027-28 Agency OSF	2027-28 Agency ISF/IAT	2027-28 Agency FF	2027-28 Total Request	Justification
								Sum:							

REV EXP COMPARISON

(Dollars in Thousands)

21800 - Administrative Office of the Courts

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	**77,342.0**	**18,404.5**	**1,797.8**	**2,330.6**	**99,874.9**
Personal services and employee benefits	24,625.7	352.5	0.0	404.9	25,383.1
Contractual services	1,919.7	2,087.9	500.0	1,835.4	6,343
Other	25,255.7	8,503.6	903.6	90.3	34,753.2
Pre-trial services	11,469.5	0.0	0.0	0.0	11,469.5
Court-appointed special advocate	2,108.3	0.0	0.0	0.0	2,108.3
Supervised visitation	1,229.7	0.0	0.0	0.0	1,229.7
Water rights	0.0	2,501.0	394.2	0.0	2,895.2
Court-appointed attorneys	1,353.0	0.0	0.0	0.0	1,353
Children's mediation	311.0	0.0	0.0	0.0	311
Judges pro tem	27.5	41.6	0.0	0.0	69.1
Court education institute	2,744.1	2,000.0	0.0	0.0	4,744.1
Access to justice	353.1	0.0	0.0	0.0	353.1
Statewide alternative dispute resolution	223.6	0.0	0.0	0.0	223.6
Statewide treatment programs	2,306.5	0.0	0.0	0.0	2,306.5
Admin Office C treatment programs	0.0	2,917.9	0.0	0.0	2,917.9
Adult guardianship	412.5	0.0	0.0	0.0	412.5
Behavioral health	1,709.2	0.0	0.0	0.0	1,709.2
Rural Justice	1,292.9	0.0	0.0	0.0	1,292.9
USES Total:	**77,342.0**	**18,404.5**	**1,797.8**	**2,330.6**	**99,874.9**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Administrative Office of the Courts
BU: 21800
Program: Administrative Support
Program Code: P559

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST BASE	FY28 REQUEST EXPANSION	FY28 REQUEST TOTAL
49500	451909	Mediation Services	50.0	6/30/2027	150.0		150.0	150.0		150.0
49500	451909	Safe Exchange & Supervised Visitation	10.0	6/30/2027	110.0		110.0	110.0		110.0
49500	451909	AOC Traffic Safety Plan	N/A	9/30/2026	300.0	25.7	300.0	300.0		300.0
49500	451909	AOC Traffic Safety Plan	N/A	9/30/2026	50.0	25.8	50.0	50.0		50.0
49500	451903	State Court Improvement Program	117.4	9/30/2026	352.2	178.6	352.2	352.2		352.2
49500	451903	State Court Improvement Program	134.3	9/30/2027	403.0		403.0	403.0		403.0
49500	451909	State Justice Institute	N/A	9/30/2027	100.0		100.0	100.0		100.0
49500	451909	Housing Infrastructure	N/A	6/30/2026	1,375.0	1,132.0				0.0
										0.0
										0.0
										0.0
				TOTALS	**352.20**	**230.10**	**1,465.20**	**1,465.20**	**0.00**	**1,465.20**

Match Ratio column has actual match amount required, not ratio

State of New Mexico

Specials Agency Report (3500)

Report Name

Run Date: 9/1/26

Run Time: 9:04:26 AM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
21800	0	84336	To the administrative office of the courts for agency-wide training	Special (FY 28)	1,112.9	1,112.9	0.00	Robert Duran	505-479-2639
21800	0	84337	To provide document remediation and website accessibility	Special (FY 28)	125.0	125.0	0.00	Robert Duran	505-479-2639
21800	0	85023	IT hardware, software, and professional services costs associated with the acquisition and implementation of a tool to support fulfilling requests under the Inspection of Public Records Request Act.	GRO recommendations	0.0	3,425.4	0.00	Robert Duran	505-479-2639
21800	0	85129	One million dollars ($1,600,000) is appropriated from the general fund to the administrative office of the courts for expenditure in fiscal years 2028 and 2029 for the expansion of assisted outpatient treatment programs, competency diversion pilot programs and other behavioral health pilot programs. Any unexpended balance remaining at the end of the fiscal year 2029 shall revert to the general fund.	GRO recommendations	0.0	1,600.0	0.00	Robert Duran	505-479-2639
23100	1	85132	to digitize legal case files stored on microfilm	Special (FY 28)	0.0	0.0	0.00	Kathleen Vigil	
23100	2	85134	to replace network storage equipment at the first judicial district court and to replace aging computers in Los Alamos, Rio Arriba and Santa Fe Counties	Special (FY 28)	0.0	0.0	0.00	Kathleen Vigil	505-455-8202
23200	1	84707	To fund the Second Judicial District Court's Foreclosure Settlement Program (FSP).	GRO recommendations	0.0	967.8	0.00	Sabrina Monte	505-841-7468
23200	1	84771	To fund security-grade window film at the downtown courthouse and children's court locations	Special (FY 28)	3,721.5	3,721.5	0.00	Sabrina Monte	505-841-7468
23200	2	84772		GRO recommendations	947.5	947.5	0.00	Sabrina Monte	841-7468
23200	3	84828		GRO recommendations	480.0	480.0	0.00	Sabrina Monte	505-841-7468
23400	1	85056	$30,000.00 to furnish and equip Mora Courthouse District Court offices upon completion of project. Purchase office and IT equipment.	Special (FY 28)	30.0	30.0	0.00	Jacqueline Chavez	(505) 425-7281 ext 2068
23400	1	85057	$135.0 to fund the purchase and installation of Bullet-Resistant windows and Security Surveillance cameras at the 4th Judicial District Court facilities.	Special (FY 28)	135.0	135.0	0.00		

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
23800	1	84849	To purchase uninterruptable power supply equipment for courthouses in Taos and Colfax counties.	Special (FY 28)	195.0	195.0	0.00	Pam Nay	575-751-8613
23900	1	84447	For purchase and installation of Ballistic Resistant Material in designated Curry and Roosevelt County Courthouses/Judicial Facilities for security purposes.	Special (FY 28)	476.6	476.6	0.00	Kevin Spears	575-742-7525
24100	1	84974	Refresh computer equipment and update software licensing in San Juan and McKinley counties.	Special (FY 28)	107.3	107.3	0.00	Roberta Werito-Jones	505-334-7835
24200	1	84867	To purchase furniture, fixtures, and equipment for the twelfth judicial district courthouse.	Special (FY 28)	1,634.2	1,634.2	0.00	Audrey Hukari	575-812-5080

NEW MEXICO COURTS
The Judicial Branch of New Mexico

Strategic Plan
2027-2030

Chief Justice Julie J. Vargas

Chief Justice Julie J. Vargas is honored to present the New Mexico Judiciary's Strategic Plan, a roadmap reflecting our enduring commitment to delivering fair, accessible, and timely justice for every New Mexican. This plan builds upon the Judiciary's core values of integrity, equality, and accessibility, while responding to the evolving needs of our communities through innovation, collaboration, and continuous improvement.

Guided by the dedication of judges and court professionals across the state, this strategic plan sets a clear course for expanding access to justice, improving trust in courts and effective service, cultivating and expanding the judicial workforce, and strengthening safety, security and critical infrastructures.

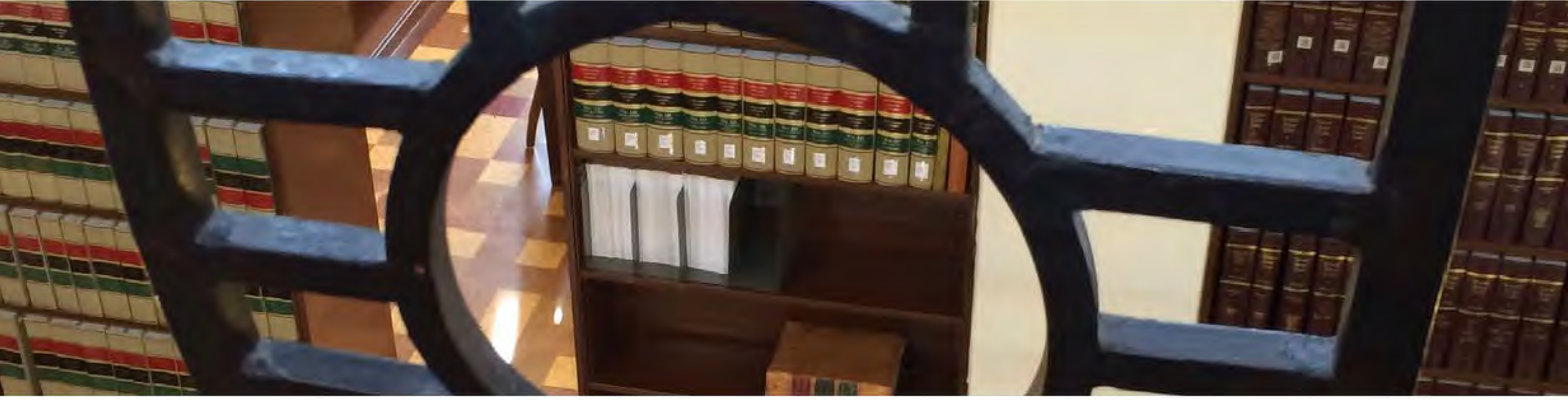
Our driving force is to ensure New Mexico's courts remain responsive, independent, and prepared to meet the challenges of the future. ***Together, we reaffirm our shared responsibility to uphold the rule of law and provide a judicial system that serves all with dignity, fairness, and respect.***

MISSION

The New Mexico Judiciary provides fair, accessible, and timely justice and resolves disputes with impartiality and the highest level of integrity.

CORE VALUES

- Acting as an Independent Branch of Government
- Exhibiting Impartiality in all Matters
- Safeguarding Equal Justice Under the Law
- Demonstrating Integrity
- Protecting Individual Rights
- Providing Fair, Accessible, and Timely Justice



STRATEGIC PRIORITIES

1: Expand Access to Justice

Address attorney shortages, expand alternatives to traditional legal representation, and use technology to improve access to justice and better support those in need of legal assistance or services.

Goal 1: Enhance technology for court users by improving online tools, remote services, and other resources to make court processes more accessible and easier to use.

Goal 2: Address attorney shortages and expand alternatives to traditional legal representation to ensure more people can receive effective legal assistance.

Goal 3: Make court processes more understandable and expand court-approved programs to better serve and meet the needs of court users.

2: Trust in Courts & Effective Service

Build trust in the court system through effective court programs, community education, meaningful outreach, and strategic resource allocation to strengthen public confidence and accountability.

Goal 1: Enhance the public and media's understanding of the court's purpose and responsibilities through education and other opportunites.

Goal 2: Sustain and improve programs for court-involved New Mexicans that align with evidence-based practices to reduce recidivism and strengthen community outcomes.

Goal 3: Ensure equitable allocation of judicial resources across all court functions.

▶ 3: Cultivate and Expand the Judiciary's Workforce

Build and empower a workforce that advances justice across New Mexico.

Goal 1: Recruit and cultivate a dedicated workforce that upholds justice, serves the community with integrity, and ensures fair and effective access to the courts.

Goal 2: Foster a supportive workplace culture and create clear pathways for professional growth, development, and long-term success within the courts.

Goal 3: Invest in workforce education and ongoing training to strengthen professional skills, promote excellence in public service, and ensure our employees are prepared to meet the evolving needs of the courts and community.

▶ 4: Strengthen Safety, Security, and Critical Infrastructure

Enhance safety and security for judges, employees, and the public.

Goal 1: Partner with the legislature, county entities, and justice partners to improve physical safety and strengthen court infrastructure.

Goal 2: Ensure and enhance security across all courts through regular training, assessments, and securing necessary resources.

Goal 3: Continue to strengthen the court's independent technology infrastructure to protect court records and personal data from unauthorized access and cyberattacks.

Agency Name: Administrative Office of the Courts
Program Name: Administrative Support Program

Business Unit: 21800
Program Code: P559

FY28 Budget Request
ORGANIZATIONAL CHART
FORM S-2

Administrative Office of the Courts
Organizational Chart

Chief of Staff
General Counsel

AOC Administration
Karl Reifsteck, Director

AOC Administration Fund/ Tribal-State Consortium/ NICS/ Modest Means

Judicial Performance Evaluation Committee

Language Access Services

Federal Grants

Jury & Witness

☐ Check Box if this form is a revision Revision no: Revision Date: Page

BU	PCode	Department
21800	P559	000000

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE								
111	General Fund Transfers	15,729.6	15,377.1	16,576.0	0.0	20,301.2	0.0	20,301.2
112	Other Transfers	313.6	1,987.0	313.6	0.0	313.6	0.0	313.6
120	Federal Revenues	2,330.6	350.1	2,330.6	0.0	2,330.6	0.0	2,330.6
130	Other Revenues	2,980.0	1,022.4	1,400.0	0.0	1,400.0	0.0	1,400.0
150	Fund Balance	363.7	384.7	2,278.8	0.0	2,278.8	0.0	2,278.8
REVENUE, TRANSFERS		**21,717.5**	**19,121.3**	**22,899.0**	**0.0**	**26,624.2**	**0.0**	**26,624.2**
REVENUE		**21,717.5**	**19,121.3**	**22,899.0**	**0.0**	**26,624.2**	**0.0**	**26,624.2**
EXPENSE								
200	Personal services and employee benefits	8,735.1	9,012.6	9,979.0	10,963.6	10,718.1	0.0	10,718.1
300	Contractual services	4,179.6	2,881.2	4,078.6	0.0	4,553.0	0.0	4,553.0
400	Other	8,802.8	6,095.2	8,841.4	0.0	11,353.1	0.0	11,353.1
EXPENDITURES		**21,717.5**	**17,989.0**	**22,899.0**	**10,963.56**	**26,624.2**	**0.0**	**26,624.2**
EXPENSE		**21,717.5**	**17,989.0**	**22,899.0**	**10,963.56**	**26,624.2**	**0.0**	**26,624.2**
FTE POSITIONS								
810	Permanent	64.30	61.80	66.30	75.80	66.30	0.00	66.30
820	Term	1.00	0.00	1.00	0.00	1.00	0.00	1.00
FTEs		**65.30**	**61.80**	**67.30**	**75.80**	**67.30**	**0.00**	**67.30**
FTE POSITIONS		**65.30**	**61.80**	**67.30**	**75.80**	**67.30**	**0.00**	**67.30**

BU	PCode	Department
21800	P559	000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	15,729.6	15,377.1	16,576.0	0.0	20,301.2	0.0	20,301.2
111	**General Fund Transfers**	**15,729.6**	**15,377.1**	**16,576.0**	**0.0**	**20,301.2**	**0.0**	**20,301.2**
451909	Federal Contract - Interagency	313.6	1,383.1	313.6	0.0	313.6	0.0	313.6
499905	Other Financing Sources	0.0	603.9	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**313.6**	**1,987.0**	**313.6**	**0.0**	**313.6**	**0.0**	**313.6**
451903	Federal Direct - Operating	2,330.6	350.1	2,330.6	0.0	2,330.6	0.0	2,330.6
120	**Federal Revenues**	**2,330.6**	**350.1**	**2,330.6**	**0.0**	**2,330.6**	**0.0**	**2,330.6**
425902	Other Services	0.0	31.5	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	2,980.0	990.9	1,400.0	0.0	1,400.0	0.0	1,400.0
130	**Other Revenues**	**2,980.0**	**1,022.4**	**1,400.0**	**0.0**	**1,400.0**	**0.0**	**1,400.0**
325900	Restricted FB - Gov	363.7	384.7	2,278.8	0.0	2,278.8	0.0	2,278.8
150	**Fund Balance**	**363.7**	**384.7**	**2,278.8**	**0.0**	**2,278.8**	**0.0**	**2,278.8**
TOTAL REVENUE		**21,717.5**	**19,121.3**	**22,899.0**	**0.0**	**26,624.2**	**0.0**	**26,624.2**
520100	Exempt Perm Positions P/T&F/T	5,889.0	6,153.3	6,446.2	7,837.7	7,054.3	0.0	7,054.3
520200	Term Positions	287.4	63.5	287.4	1.4	287.4	0.0	287.4
520500	Temporary Positions F/T & P/T	0.0	41.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	2.5	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	12.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	36.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	646.4	683.4	1,085.0	976.9	1,042.8	0.0	1,042.8
521200	Retirement Contributions	1,117.5	1,204.9	1,278.2	1,504.3	1,404.2	0.0	1,404.2
521300	F I C A	445.6	459.6	509.3	481.2	545.1	0.0	545.1
521400	Workers' Comp Assessment Fee	2.6	0.6	2.6	0.0	2.6	0.0	2.6
521410	GSD Work Comp Insur Premium	21.3	21.3	24.5	0.0	16.3	0.0	16.3
521500	Unemployment Comp Premium	13.4	13.4	11.0	0.0	18.5	0.0	18.5
521600	Employee Liability Ins Premium	195.4	195.2	200.6	0.0	200.7	0.0	200.7
521700	RHC Act Contributions	116.5	125.2	134.2	162.1	146.2	0.0	146.2
200	**Personal services and employee benef**	**8,735.1**	**9,012.6**	**9,979.0**	**10,963.6**	**10,718.1**	**0.0**	**10,718.1**
535100	Medical Services	10.0	0.0	10.0	0.0	10.0	0.0	10.0
535200	Professional Services	3,467.7	1,822.3	3,757.7	0.0	4,203.3	0.0	4,203.3
535300	Other Services	94.9	74.4	10.0	0.0	89.5	0.0	89.5
535309	Other Services - Interagency	0.0	106.4	0.0	0.0	0.0	0.0	0.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
535400	Audit Services	144.3	13.6	165.9	0.0	115.2	0.0	115.2
535500	Attorney Services	75.0	474.1	75.0	0.0	75.0	0.0	75.0
535600	IT Services	387.7	350.6	60.0	0.0	60.0	0.0	60.0
535999	Prior Year Expense Contractual	0.0	39.8	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**4,179.6**	**2,881.2**	**4,078.6**	**0.0**	**4,553.0**	**0.0**	**4,553.0**
542100	Employee I/S Mileage & Fares	26.0	59.8	25.5	0.0	24.9	0.0	24.9
542200	Employee I/S Meals & Lodging	28.0	46.0	28.0	0.0	28.5	0.0	28.5
542300	Brd & Comm Mbr Meals & Lodging	10.1	9.9	30.1	0.0	48.0	0.0	48.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	9.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	1.8	0.5	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	7.4	0.2	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	2.8	2.7	2.9	0.0	5.7	0.0	5.7
543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	5.4	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.4	0.6	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	78.6	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	35.1	18.2	43.0	0.0	35.1	0.0	35.1
544000	Supply Inventory IT	270.6	34.8	266.2	0.0	264.4	0.0	264.4
544100	Supplies-Office Supplies	21.0	6.2	61.2	0.0	71.9	0.0	71.9
544400	Supplies-Field Supplies	0.0	0.8	0.0	0.0	0.0	0.0	0.0
544500	Supplies-Food	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.6	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	22.4	21.5	21.7	0.0	21.7	0.0	21.7
545600	Reporting & Recording	2,821.6	2,862.0	2,998.1	0.0	3,694.0	0.0	3,694.0
545700	ISD Services	1.7	1.6	1.8	0.0	1.7	0.0	1.7
545710	DOIT HCM Assessment Fees	95.9	75.8	81.4	0.0	89.7	0.0	89.7
545900	Printing & Photo Services	8.0	4.2	8.0	0.0	8.0	0.0	8.0
546100	Postage & Mail Services	4.0	84.9	4.0	0.0	4.0	0.0	4.0
546400	Rent Of Land & Buildings	1,527.8	1,595.7	1,715.2	0.0	1,768.2	0.0	1,768.2
546500	Rent Of Equipment	29.0	12.2	29.0	0.0	21.1	0.0	21.1
546600	Communications	11.0	37.4	10.0	0.0	15.0	0.0	15.0
546610	DOIT Telecommunications	4.8	3.8	4.3	0.0	5.0	0.0	5.0
546700	Subscriptions/Dues/License Fee	2.0	159.1	2.0	0.0	2.0	0.0	2.0
546800	Employee Training & Education	40.0	25.6	40.0	0.0	34.0	0.0	34.0

BU	PCode	Department
21800	P559	000000

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546900	Advertising	7.4	2.0	0.3	0.0	0.1	0.0	0.1
547300	Care & Support	290.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	3,422.1	897.7	3,424.0	0.0	5,178.5	0.0	5,178.5
547999	Request to Pay Prior Year	0.0	46.2	3.6	0.0	3.6	0.0	3.6
549600	Employee O/S Mileage & Fares	20.0	23.0	19.4	0.0	14.0	0.0	14.0
549700	Employee O/S Meals & Lodging	22.5	39.2	21.0	0.0	14.0	0.0	14.0
400	**Other**	**8,802.8**	**6,095.2**	**8,841.4**	**0.0**	**11,353.1**	**0.0**	**11,353.1**
TOTAL EXPENSE		**21,717.5**	**17,989.0**	**22,899.0**	**10,963.6**	**26,624.2**	**0.0**	**26,624.2**
810	Permanent	64.30	61.80	64.30	75.80	66.30	0.00	66.30
810	**Permanent**	**64.30**	**61.80**	**64.30**	**75.80**	**66.30**	**0.00**	**66.30**
820	Term	1.00	0.00	1.00	0.00	1.00	0.00	1.00
820	**Term**	**1.00**	**0.00**	**1.00**	**0.00**	**1.00**	**0.00**	**1.00**
TOTAL FTE POSITIONS		**65.30**	**61.80**	**65.30**	**75.80**	**67.30**	**0.00**	**67.30**

AOC Admin - P559

Business Unit 21800

Program Description

The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system. The administrative support program is comprised of the following activities: administration, judicial performance evaluation, tribal state consortium, modest means, jury and witness, language access services and grants.

AOC Administration

The administrative activity proves human resources, accounting, financial, legal, and project support services to all statewide judicial units.

Judicial Performance Evaluation

Established in 1997 by the Supreme Court of New Mexico, the Judicial Performance Evaluation Commission (JPEC) is a nonpartisan volunteer body. Its primary goal is to enhance the performance of judges and provide voters with reliable, impartial information about Supreme Court justices, Court of Appeals judges, District Court judges, and Bernalillo County Metropolitan Court judges who are up for retention. The JPEC program is managed by staff from the Administrative Office of the Courts (AOC) within the Court Services Division. The Commission consists of 15 members, including seven lawyers and eight non-lawyers, who are appointed to staggered terms by the Supreme Court. Since its inception, JPEC has played a vital role in educating voters about justices and judges seeking retention. Over the past 26 years, the Commission has focused on voter education by utilizing its website and social media platforms, including Facebook and Twitter. Additionally, JPEC distributes information through newspapers, radio, television, and digital platforms to ensure a wide reach for its educational initiatives.

Tribal-State Judicial Consortium

The Tribal State Judicial Consortium, formally recognized in 2006, takes the initiative to build relationships and foster communication between state and tribal courts. The Consortium comprises seven tribal court judges and seven state court judges, including a state judge co-chair and a tribal judge co-chair. The mission of the Consortium is to establish working relationships based on mutual understanding, respect, and trust among tribal and state courts throughout New Mexico to achieve seamless justice for all. Throughout its history, the Consortium has addressed matters of jurisdiction and sovereignty while focusing on specific issues like domestic violence, domestic relations, child support, child abuse and neglect, and juvenile justice.

Modest Means Helpline

The Modest Means Helpline is a resource for people with incomes that do not meet the guidelines for free legal assistance from the typical legal aid organizations, like New Mexico Legal Aid. Typically, this population cannot afford the services of a private attorney and must navigate their legal needs as self-represented litigants. This program will serve people in poverty as well as people who are at or below 500% of the federal poverty level. When people are even a little over the income for NM Legal Aid and the many other legal services agencies, they can receive assistance from this helpline. People who have low-wage jobs may find themselves ineligible for most legal services because they make too much money.

However, they are still unable to afford a private attorney. This helpline will be the "resource of last resort" because callers have been turned away by other service providers due to conflicts of interest, citizenship status, or income ineligibility for making a little too much money.

This helpline can provide legal advice and limited services (not full representation) for a variety of civil legal areas, including, but definitely not limited to, family law, landlord-tenant law, and consumer law.

In addition, the helpline will be able to match callers with pro bono attorneys for full representation in certain circumstances where the matter calls for an attorney's expertise, or when a volunteer attorney is available and has agreed to help certain individuals at no cost.

With the higher income limit allowed for this service, most New Mexicans will qualify for the free legal advice and coaching available from the helpline. Similar, past programs have helped over 3,000 people per year and more than 9,000 when you consider the number of people in each household assisted.

This helpline will be one of the few free legal service providers that can coach self-represented litigants anywhere in the state, as most assistance will be provided over the phone. In the family law arena, this service is in especially high demand because family law matters, such as divorce and custody, are a large portion of the court filings in New Mexico each year, and no other providers assist people with divorce unless there is also accompanying domestic violence.

In addition to the matters above, this helpline will provide legal advice to small business owners and one to two-property landlords with incomes up to 500% of the federal poverty guidelines.

Free services will include legal advice over the phone, help with simple document creation and editing, free webinars on common legal case types, and coordination with pro bono attorney networks for full representation in some cases.

This program is essential to closing the access-to-justice gap in our state because the New Mexico Courts Helpline and the courthouse self-help centers can never provide legal advice. The judiciary must always be impartial, and court staff are not licensed attorneys. By connecting New Mexicans with free legal advice over the phone, the program will reach rural residents, people with transportation issues or disabilities, individuals who do not have access to technology (or are uncomfortable using it), people without internet access, and people with low digital literacy.

Since the courts cannot give legal advice, this legal advice helpline is crucial to helping self-represented litigants. Court employees can provide the phone number when they reach the limit of the assistance they can provide a court user. Without this helpline, court users would only receive a small portion of the help they seek. The program's attorneys can give legal advice, help pro se litigants with court forms and legal strategy, provide resources, and offer reassurance and guidance in a highly complex system for people without legal training. Since 2022, similar programs have responded to over 1,000 calls per month. A free legal advice program is an extremely significant piece of the solution to fill the access to justice gap in our state.

Firearms/National Instant Criminal Background Check System (NICS)

The National Instant Criminal Background Check System conducts background checks on people who want to own firearms or explosives, as required by law. The NICS Project Manager tediously reviews court cases of domestic violence, assault, or battery, identifies relationships between the parties, and reports to NICS daily. Manual entry into NICS is done by AOC staff to ensure compliance with the law. Judges have a form, Misdemeanor Crimes of Domestic Violence (MCDV), which, once filed, automatically enters a litigant into the NICS database for review. AOC Legal hosts monthly training sessions on how to properly file MCDV forms, educate court staff on the process of NICS entries, and provide any national or FBI updates.

Jury and Witness

The Administrative Office of the Courts Jury and Witness Program (AOC-JWP) provides centralized support to New Mexico's 76 trial courts and more than 200 jury staff users. The program promotes consistent, efficient, and accessible jury services by providing the systems, training, resources, and financial support courts need to conduct jury trials.

Program Goals

- Improve the jury experience and standardize practices statewide.
- Maintain a reliable statewide jury management system.
- Expand accessibility through technology, bilingual resources, and clear communication.
- Ensure accurate juror payments, eligible witness reimbursements, and responsible oversight of the Jury and Witness Fund.
- Evaluate and implement national best practices, training, and technology.

Primary Activities and Services

AOC-JWP administers the statewide jury management system and provides courts with training, technical assistance, troubleshooting, reporting, procedural guidance, and standardized resources. New Mexico is the first state to implement postcard jury summonses with QR-code scanning capabilities in both English and Spanish, making jury information and questionnaires more accessible to prospective jurors. AOC-JWP also administers the Jury and Witness Fund, which represents the majority of the program's budget:

- Juror payroll and expenses: New Mexico processes juror payments statewide through a single pay file. One full-time equivalent (FTE) is dedicated to reviewing and processing juror payroll and expenses, with AOC-JWP verifying the accuracy of every juror payment. Expenses totaled \$2,938,478 in FY25 and \$747,355 in FY26.
- Witness reimbursements: AOC-JWP reviews hundreds of requests for subpoenaed and expert witnesses. Expenses totaled \$166,822 in FY25 and \$251,481 in FY26.

Language Access Services

The Language Access Services (LAS) Program, within the Administrative Office of the Courts, provides and coordinates language access services throughout the New Mexico Judiciary to ensure meaningful access to court proceedings, court services, and court information.

LAS coordinates and funds in-person and remote interpretation services statewide for individuals with limited English proficiency and oversees translation services for court forms, documents, and other public-facing materials. The program supports all judicial districts and courts by coordinating qualified interpreters across a wide range of languages. In FY26 alone, LAS provided interpreter services in 82 different languages, demonstrating the breadth and diversity of language access needs across New Mexico's courts.

LAS also develops the statewide interpreter workforce through the Justice System Interpreter (JSI) Certificate Program. The program recruits, trains, mentors, tests, and supports interpreter candidates as they progress toward professional court interpreter certification. In addition, LAS administers the

Language Access Specialist Certification Program, which trains and certifies bilingual court employees to provide appropriate language assistance to court users outside of interpreted court proceedings, including at clerks' offices and other points of public contact.

Beyond certification, LAS provides continuing education and professional development for interpreters and Language Access Specialists through webinars, workshops, and an annual in-person Language Access Specialist Symposium. LAS also maintains the training and certification infrastructure necessary to support these programs statewide.

Through these coordinated services, LAS supports the Judiciary's responsibility to provide meaningful and consistent language access and works to ensure that language is not a barrier to accessing New Mexico's courts.

Federal Grants

The Grants activity (fund 49500) is responsible for monitoring and implementing grants initiatives according to the scope of work assigned by each individual grant awarded. For FY27 the AOC has identified Federal, or Federal flow-through grants that will be renewed past June 30, 2026. Those grants are as follows: 1) US DOT DWI/Drug Court Expansion through NM DOT; 2) US DHHS Children's Court Mediation through NM CYFD; 3) US DHHS Child Access and Visitation through NM CYFD; 4) US DHHS State Court Improvement Program; and 5) State Judicial Outreach Liaison through NM DOT.

Programmatic Changes

Judicial Performance Evaluation

No policy changes are expected at this time. Regarding program changes, the JPEC Program Manager is working to modernize and strategically streamline workflows and processes to improve efficiency and overall program operations.

Tribal State Judicial Consortium

The Consortium needs to work through its Strategic Plan.

Jury and Witness

During the next fiscal year, AOC-JWP will focus on strengthening and standardizing statewide jury operations following the implementation of the Neumo Jury, a cloud-based jury management system. This will include additional training, technical support, updated documentation, data reporting, and quality-control reviews for more than 200 jury staff users across 76 trial courts.

The program is also transitioning to new management and currently has one vacant position. Priorities for the next fiscal year include filling that position, reviewing current staff duties and responsibilities, and updating manual processes to improve efficiency and better support statewide operations.

Language Access Services

For FY28, the Language Access Services (LAS) Program will continue implementing operational improvements designed to standardize statewide practices, improve the efficient use of interpreter resources, and expand the Judiciary's capacity to provide language access remotely.

A major initiative currently underway is the development and implementation of a statewide Standard Operating Procedure (SOP) for Interpreter Intelligence and interpreter scheduling practices. Initial drafts of the SOP have been developed, and the goal is to establish consistent scheduling and assignment practices across LAS. Standardizing these processes will improve accountability and consistency while promoting the efficient utilization of both staff and contract interpreter resources statewide.

LAS will also continue researching and evaluating technology that can support remote simultaneous interpretation statewide. While remote consecutive interpretation is currently available, the Judiciary does not yet have a statewide platform that provides the functionality necessary to seamlessly deliver simultaneous interpretation remotely. Identifying a viable solution remains a priority because it has the potential to expand access to qualified interpreters across geographic regions, reduce unnecessary travel, and allow available interpreter resources to be used more efficiently. LAS has evaluated potential solutions and will continue this work in FY28 to identify a platform that meets the operational, technological, and security needs of the Judiciary.

In addition to these initiatives, LAS will continue strengthening its interpreter and bilingual staff workforce through recruitment, certification, training, and professional development. FY28 resources will support continued growth of the Justice System Interpreter (JSI) and Language Access Specialist certification programs, as well as the interpreter testing and training infrastructure necessary to sustain that workforce.

These efforts reflect LAS's continued focus on improving statewide consistency, maximizing existing resources, strengthening workforce capacity, and identifying sustainable solutions that improve the delivery of language access services throughout New Mexico's courts.

Major Issues / Accomplishments

AOC Administration

The program has experienced a higher-than-usual rate of vacancies, particularly within the Fiscal Services Division and Human Resources Department. Despite various recruitment efforts and positions remaining open and advertised for several months, the program has yet to achieve significant success in filling these roles. Recently, the Fiscal Services Division has reached out to a college in an effort to encourage students and recent graduates to apply for financial positions. However, it is too early to determine whether this approach has resulted in an increased applicant pool. The program will continue its efforts to recruit and hire staff to address these vacancies.

Judicial Performance Evaluation

JPEC has successfully completed the first phase of four in the 2025/2026 judicial evaluation cycle. JPEC is currently preparing for the public release of information on September 18, 2026, in advance of the 2026 General Election. The final evaluation results for judges and justices standing for retention in the 2026 General Election will be released publicly through 13 publications across New Mexico, two social media channels, and various television stations.

As part of these preparations, JPEC is also launching a new website. The Program Manager has been working closely with the new contractor to modernize and update the JPEC website. The new website will provide New Mexico voters with a fully functional, mobile-friendly, and user-friendly resource. It will also meet top-tier ADA guidelines and ensure that all aspects of the website are available in Spanish.

JPEC is also preparing for the 2027/2028 evaluation cycle, which encompasses New Mexico Supreme Court Justices, Court of Appeals judges, District Court judges, and Bernalillo County Metropolitan Court judges. This evaluation cycle will launch in October 2026.

JPEC is currently facing the transition of one of its three primary contracts. The contractor has an immense amount of institutional knowledge and has been with the program for more than 16 years, helping build and develop JPEC into the program it is today. This contractor is responsible for all public relations activities, which directly support JPEC's mission and ensure compliance with the rules governing the Commission.

The transition will result in a significant shift in institutional knowledge. Any new contractor will require time to develop a full understanding of JPEC's work, goals, responsibilities, processes, and requirements. Maintaining continuity throughout this transition will be important to ensure JPEC continues to effectively meet its responsibilities and fulfill its mission.

Tribal-State Judicial Consortium

The biggest challenge the Consortium faces is time - both tribal and state judges already have very busy schedules. Due to this, it is also difficult to take on TSJC projects and responsibilities. Therefore, progress can be slow for the Consortium.

Jury and Witness

During the current fiscal year, AOC-JWP completed several major initiatives to improve jury services statewide. These accomplishments include producing a juror orientation video in both English and Spanish, implementing postcard jury summonses in both languages with QR-code access, and upgrading the current jury management system to the Neumo Jury system.
The program's primary challenges include limited staffing, reliance on manual processes, and a continuing gap between recurring funding and statewide operating costs. AOC-JWP has three filled FTE positions and one vacancy. Following a change in program management, priorities for the next fiscal year include filling the vacant position, reviewing staff duties and responsibilities, and updating manual processes to improve efficiency and workload distribution.

The program receives approximately $2.18 million in recurring general fund support and $700,000 from civil jury demand fees, for total recurring funding of approximately $2.88 million. Annual program costs are projected at approximately $4.2 million, resulting in an ongoing structural funding gap. Future costs will depend largely on jury-trial activity, juror attendance and mileage, witness reimbursement requests, and the staffing and technology needed to support statewide operations.

Language Access Services

LAS has demonstrated measurable growth in both service delivery and workforce development while responding to increasing statewide demand for language access services.

Interpreter utilization has increased substantially over the past several fiscal years. Interpreter hours increased from 23,743 hours in FY22 to 50,322 hours in FY25 and 55,919 hours in FY26, representing an increase of approximately 136% from FY22 to FY26. Based on current utilization trends, LAS projects approximately 58,000 hours in FY27 and 62,500 hours in FY28. This sustained growth reflects the increasing volume of language access services that must be supported statewide.

Interpreter expenditures have increased along with utilization. Actual interpreter expenditures increased from approximately $1.18 million in FY22 to $2.21 million in FY25. LAS continues to monitor both interpreter hours and expenditures to improve forecasting and ensure available resources are used as efficiently as possible. Interpreter hours are particularly important for forecasting because they measure the actual amount of interpreter service delivered and provide a more reliable indicator of resource utilization than the number of individual requests, which can vary significantly in duration and complexity.

LAS has also achieved significant results through its interpreter recruitment and certification initiatives. Following expanded recruitment efforts and increased support for candidates, LAS has fully certified 9 new court interpreters and added 8 new Justice System Interpreters (JSIs) to the statewide roster. Because interpreter certification is a rigorous process that can take approximately 18–24 months, these results demonstrate the value of sustained investment in recruitment, training, testing, mentoring, and candidate support.

LAS has further expanded the available interpreter pool through reciprocity, allowing qualified interpreters certified in other jurisdictions to become eligible to provide services in New Mexico. The addition of out-of-state interpreters is particularly valuable for remote court proceedings, where qualified interpreters can provide services without the geographic and travel limitations associated with in-person assignments. This provides LAS with another tool for addressing interpreter shortages and improving statewide coverage.

The Language Access Specialist Certification Program has also expanded the Judiciary's bilingual staff capacity. LAS has assisted judicial districts that previously had no certified Language Access Specialists, or very limited coverage, in obtaining their first certified specialists. These bilingual employees provide language assistance at points of public contact outside interpreted court proceedings and strengthen meaningful access to court services at the local level.

LAS continues to support workforce quality after certification through continuing education, monthly professional development opportunities, and an annual in-person Language Access Specialist Symposium. As recruitment efforts become more successful, however, the number of candidates progressing through training and testing also increases. This success creates corresponding increases in testing, rating, training, scholarship, and certification-related costs.

The primary challenge facing LAS is sustaining this level of performance as both service demand and workforce participation continue to grow. FY28 funding will allow LAS to maintain sufficient interpreter capacity to meet statewide court needs while continuing to build and expand the qualified interpreter and bilingual staff workforce necessary for long-term program sustainability.

Overview of FY28 Budget Request

	FY27	FY28 Judicial Budget Request											
	Total Judiciary GF Appropriation	FY28 GF Budget Increase Request SC Approved	New PERM FTEs SC Approved	TERM to PERM FTEs SC Approved	Total GF Budget Request SC Approved A+L	% Change from FY27 GF Approp to FY28 SC Approved	FY28 GSD Rates Increase	Workforce Investment Plan (WIP)	FY27 Rates/Insurance Shortfall	FY28 10% Benefits Increase	Total GF Increase Request L+Q+R+S+T	Total GF Request O+Q+R+S+T	Total GF Request % change from FY27
AOC													
Admin Supp. Prg.	16,576.0	3,581.4	4	0	20,157.4	21.6%	0.0	0.0	38.0	105.8	3,725.2	20,301.2	22.5%
LAS Program/Project Coordinator (New FTE)		101.2	1										
LAS Program/Project Coordinator (New FTE)		101.2	1										
LAS Contract Interpreter Funding for Increased Usage		649.4											
LAS/ADA Contract Interpreter Rate Increase		187.5											
LAS/ADA Recruitment, Certification & Increased Costs		126.6											
HR Project Manager (New FTE)		140.1	1										
HR NEO Gov Recruitment Software Annual Licenses		60.0											
Rent Increases for Marcy & Lomas Locations		53.0											
Jury & Witness Business Specialist II (New FTE)		101.2	1										
Jury & Witness Operational Costs Made as Recurring		1,669.2											
JPEC Contract Increases		192.0											
Modest Means Legal Helpline Increase		200.0											
St.Wide Auto Prg.	9,527.3	4,497.2	6	0	14,024.5	47.2%	0.0	0.0	0.0	113.4	4,610.6	14,137.9	48.4%

Base Budget Justifications

AOC Administration

AOC Human Resources Division (HRD) currently has 13.0 FTEs to manage human resources functions for all 2,400 judicial branch justices, judges, and employees. While individual courts also maintain smaller HR groups locally, AOC's HRD has responsibility for many statewide activities, such as recruitment, grievable disciplinary matters, benefits, payroll, reclassifications, out-of-cycle increases, and other judicial branch personnel rule processes. AOC HRD also provides direct support to all of AOC 285.5 FTEs.

The AOC Human Resource Division (HRD) requests 1.00 additional FTE to support the increased workload of the division. An increase in statewide initiatives, a new applicant tracking tool, training requests, and personnel-related issues has greatly expanded the support AOC HRD is asked to provide for the district courts. Additionally, AOC HRD has been asked to develop an HR Professional Group to provide and coordinate development and training to HR Professionals across the state on several HR related topics, FMLA, ADA, and discipline, etc. As the FTE count in the judiciary increases, so do the needs and demands on the AOC HRD Division.

AOC HRD has not had sufficient staff to move forward with several new initiatives. We are in the process of implementing a new, enhanced recruitment system and transitioning all required training to the Judiciary's Learning Management System. Another initiative is to digitize HR records and train local and district HR staff in the Supervisor Mentorship Program so they can provide internal training to their managers and supervisors. These are initiatives the division would like to fulfill, for which additional staff is needed.

Creating a new AOC HR Project Manager will improve efficiencies in and enable AOC HRD to better meet the demands of the judiciary, and increase the assistance we provide statewide, as well as seamless assistance with new initiatives within the division and judiciary-wide initiatives.

The Administrative Office of the Courts Human Resources Division (AOC HRD) has identified implementing an automated recruitment system as a long-term strategic initiative to modernize and standardize judiciary-wide hiring practices. Transitioning from the current manual recruitment process to the NEO

GOV Insight Recruitment system will improve efficiency, enhance the candidate experience, and provide a centralized platform for recruitment management across the judiciary.

AOC was able to pay the up-front costs of implementing NEO GOV in FY26 through a special appropriation, and will fund the recurring licensing cost in FY27. However, beginning in FY28 we will need a dedicated recurring funding source for the annual license cost.

We expect this software to provide time and cost efficiency. Without this software AOCHRD would need to request significantly more positions to recruit in a timely manner. Recruitment is a labor-intensive process involving multiple stages, including job posting creation, application review, eligibility screening, candidate referrals, interview coordination, hire packet processing, and final offer preparation. The current in-house job posting system is limited in functionality and only allows postings to the judiciary career webpage. Each posting must be manually entered, resulting in inefficiencies, duplication of effort, and increased administrative burden.

The NEO GOV Insight Recruitment system will streamline and automate many of these tasks. Job descriptions can be uploaded directly into the system to ensure consistency and accuracy across all recruitments. Applications can be automatically screened against approved minimum qualifications and job requirements, significantly reducing manual review time. Hiring managers and subject matter experts will have direct access to recruitment materials within the system, eliminating the need for extensive email communication and paper packets.

In addition, the system includes integrated interview scheduling capabilities, allowing candidates to select available interview dates and times. The hire packet approval workflow will also be automated, enabling seamless routing and faster processing with fewer delays.

The automated system will also provide significant benefits to applicants. Candidates will be able to create personal accounts to securely store resumes, applications, certifications, and educational documents for future use, reducing repetitive data entry and improving overall accessibility. Communication tools are available to provide updates to the applicant throughout the recruitment process.

Improved Candidate Experience - Implementing an automated recruitment platform will modernize the judiciary’s hiring process and improve the applicant experience. Candidates will have the ability to apply online, verify that required documents have been submitted, and receive timely updates regarding the status of their applications. This level of transparency and accessibility strengthens the judiciary’s professional image and improves engagement with prospective applicants.

Additionally, the system offers 24/7 customer support resources for applicants who may need technical assistance during the application process, further enhancing accessibility and user satisfaction.

Centralized Judiciary-Wide Recruitment Database - Currently, individual courts submit requests to the AOC HRD to post vacancies on the NM Court Careers webpage; however, recruitment data and applicant information are not centralized or shared across the judiciary. As a result, reporting, workforce analysis, and recruitment tracking are limited and time-consuming.

The NEO GOV Insight Recruitment system will provide a centralized judiciary-wide recruitment database, allowing all courts to utilize a unified platform for job postings, applicant tracking, and recruitment reporting. This centralized approach will improve consistency, strengthen collaboration, and enable the judiciary to compile and analyze recruitment data more efficiently and accurately.

The implementation of the NEO GOV Insight Recruitment system will modernize the judiciary's recruitment operations by replacing outdated manual processes with an efficient, automated, and centralized platform. The system will reduce administrative workload, improve hiring timelines, enhance the applicant experience, and provide judiciary-wide access to recruitment data and reporting capabilities. Investing in this system supports the judiciary's ongoing commitment to operational efficiency, accountability, and attracting top talent.

The AOC is also requesting $53.0 for rent increases for the Mary and Lomas locations.

Judicial Performance Evaluation

JPEC's base budget is $297,400 in a non-reverting fund balance, which does not cover the yearly cost of the program. To continue to perform its functions, JPEC must meet increasing workload and expenses. These rising costs have been steadily eroding the program's small fund balance over the past several years, slowly depleting available funds.

JPEC is requesting additional funding for three main contractors. Currently, JPEC is slowly eroding its fund balance to cover in full the contractor costs. These contractors are critical to the success of the program. Without them, the program would not accomplish the tasks and required actions of improving the performance of judges and providing helpful, credible information to voters on judges' standing for retention. Three contracts fill the needs of media management & public relations, website & database development/management, and survey, statistical, & data analysis.

JPEC's most significant base budget increase request is first to cover critical contractors cost for a total of $192,000 increase in base funding from the non-reverting fund to address a recurring fund-balance deficiency and ensure sufficient funding for its three core contractors. These contractors are essential to JPEC's ability to conduct judicial evaluations and meet its statutory responsibility to provide retention recommendations at least 45 days before each general election.

CWA Strategic Communications — $100,000 increase
The increase is driven primarily by the heightened communications and public outreach required during election years. JPEC must disseminate judicial retention recommendations through multiple channels, including press releases, news conferences, printed guides, and website updates. The increased frequency and scope of this outreach has significantly increased costs.

Research & Polling, Inc. — $55,000 increase
The increase reflects rising costs associated with JPEC's evaluation process, including the additional work required across election and non-election years. JPEC's evaluation process now encompasses four phases, increasing the amount of research, polling, and data collection required to complete evaluations and produce recommendations.

Xynergy, Inc. — $37,000 increase
The increase is necessary due to JPEC's transition to a new website contractor, which is developing a new website for the Commission. The website requires updates and new information each general election to provide the public with current judicial evaluation and retention recommendation information. The transition to a new provider has also increased costs to current market rates. The funding will ensure continued website and database support and prevent disruption to JPEC's public information and evaluation processes.

Total Base Budget Increase: $192,000
These increases will reduce JPEC's recurring reliance on fund balance for ongoing operational expenses, establish a sustainable funding level, and ensure the Commission can continue meeting its statutory responsibilities and maintaining timely, accurate information for the public.

Jury and Witness

The AOC Jury and Witness Program (AOC JWP) is funded through a combination of recurring general fund appropriations and civil collection fee revenue. In FY26 the program received $2,200.0 in one-time funding for juror expenses.

The program's other funding included $2,194.5 in recurring general fund support and approximately $755.0 from civil jury demand fees.
The total annual cost to operate the statewide Jury and Witness Program is approximately $4,100.0. Current recurring revenues are insufficient to sustain ongoing operations, resulting in a structural funding gap.

Historically, this shortfall has been addressed through special or one-time appropriations, such as the $2,200.0 one-time appropriation in FY26. However, no such appropriation was provided for FY27, which will erode fund balance to an extent that will require additional funding for FY28. This situation underscores the need for a stable and recurring funding source to support essential jury operations statewide.

Without additional recurring funding in FY28, the program may experience operational disruptions that could affect:

- Jury operations statewide
- Timely court proceedings
- Juror and witness management services
- Compliance with constitutional and statutory requirements

The requested recurring support will provide long-term funding stability and ensure continuity of critical court operations throughout the state.

The AOC Statewide Jury & Witness Program (JWP) is also requesting a Business Specialist II. The Jury and Witness program continues to take on increased responsibilities related to upgrading the Jury Management System (JMS), juror processes, and statewide coordination with courts. Existing staff are primarily dedicated to daily operational and reimbursement functions, which limits the program's ability to provide consistent training, maintain current standard operating procedures (SOPs), and effectively manage system improvements.

The requested position will be focused on reviewing voucher reimbursements and PO request to ensure they follow the current DFA guidelines before submitting the reimbursements to the fiscal division as well as reviewing and submitting the weekly juror payroll audits, reviewing and tracking jury penalty assessments money, court supply requests for jurors, juror parking fee PO's submitted by courts and other administrative duties budget-related for our program as needed.

Without this position, critical functions such as statewide training, continued SOP development, and system-related projects will continue to be addressed on a limited and inconsistent basis. This request will allow the JWP to improve coordination, strengthen program oversight, and better support courts in managing juror operations.

Language Access Services

FY28 budget projections were developed using actual historical expenditures, documented interpreter utilization, current contractual obligations, anticipated vendor costs, and projected program activity. LAS reviewed each major expenditure area separately rather than applying a single percentage increase across the program.

Interpreter services represent the largest component of the LAS budget and are projected primarily based on interpreter hours. Hours are used rather than the number of interpreter requests because assignments vary significantly in duration and cost. One request may involve a short hearing, while another may require several hours or multiple days of interpretation. Interpreter hours therefore provide a more accurate measure of actual service utilization and a stronger basis for projecting future costs.

Interpreter utilization increased from 23,743 hours in FY22 to 55,919 hours in FY26, an increase of approximately 136%. Based on historical trends and recent utilization, LAS projects approximately 58,000 hours in FY27 and 62,500 hours in FY28. These projections are intentionally conservative compared with the historical rate of growth and assume continued demand without projecting that the unusually high growth experienced in earlier years will continue at the same pace.

To translate projected hours into anticipated expenditures, LAS uses a historical blended hourly cost of approximately $43.83 per interpreter hour. The blended hourly cost is a forecasting tool derived by comparing actual interpreter expenditures with actual interpreter service hours. It is not the hourly rate paid to an individual interpreter. Rather, it represents the average overall cost of delivering interpreter services statewide and incorporates interpreter service fees, travel time, mileage, and applicable per diem expenses. These costs vary depending on the interpreter, location, assignment, language, and whether travel is required. Using a blended historical cost allows LAS to account for these variations and provides a more realistic basis for projecting total interpreter expenditures than applying a single interpreter hourly rate to all projected service hours.

Applying the $43.83 blended hourly cost to 62,500 projected FY28 interpreter hours results in estimated interpreter expenditures of approximately $2,739,375:
62,500 projected hours × $43.83 blended hourly cost = $2,739,375

The FY28 contract interpreter hourly rate adjustment is calculated separately from this utilization projection. Certified contract interpreters are currently paid $62 per hour. At projected FY28 utilization of approximately 62,500 hours, each $1 increase in the hourly rate represents a maximum estimated annual fiscal impact of approximately $62,500. The Budget Committee-approved $187,500 therefore provides funding equivalent to a $3 per-hour adjustment, from $62 to $65 per hour, based on projected FY28 utilization.

Other FY28 expenditures were projected individually using current contract amounts, anticipated FY28 vendor costs, actual program expenses, and known recurring obligations rather than applying a uniform increase. These expenditures include translation services, interpreter testing and rating, continuing education and professional development, training and certification infrastructure, website administration, ADA-related services and accommodations, technology, and other statewide operational needs.

Recruitment and certification costs were also developed from identifiable program components. As LAS recruitment efforts successfully bring more qualified candidates into the certification pipeline, the number of individuals participating in training, testing, rating, and certification also increases. This creates a corresponding increase in program costs. FY28 projections therefore account for both the recurring infrastructure necessary to operate the Justice System Interpreter and Language Access Specialist programs and the anticipated costs associated with supporting a growing candidate pipeline.

The significant FY28 budget increases requested for Language Access Services are primarily necessary to sustain existing statewide services and maintain the operational viability of the program as demand and costs continue to increase. These requests are not primarily intended to expand the scope of services; rather, they address the resources necessary for LAS to continue meeting existing language access obligations while maintaining a qualified workforce and the infrastructure that supports statewide service delivery.

The largest increase is $649,400 for contract interpreter services to address increased utilization. Interpreter utilization has grown from 23,743 hours in FY22 to 55,919 hours in FY26, an increase of approximately 136%. LAS projects approximately 58,000 hours in FY27 and 62,500 hours in FY28. Contract interpreters provide essential capacity for hearings, trials, languages for which staff resources are unavailable, and geographic areas where in-person coverage is limited. This funding aligns the interpreter budget more closely with documented service demand and is necessary to avoid service disruptions, delayed proceedings, and an inability to consistently meet statewide language access needs.

An additional $187,500 was approved for a contract interpreter rate adjustment. The current certified interpreter rate is $62 per hour. At projected FY28 utilization of approximately 62,500 hours, the approved funding supports an increase of up to $3 per hour. This investment is intended to help LAS remain competitive in recruiting and retaining qualified contract interpreters and preserve the interpreter capacity necessary to fill court assignments statewide. The purpose of the rate adjustment is workforce stabilization rather than service expansion.

The Budget Committee also approved $126,600 for recruitment, certification, training, and increased program costs. LAS's recent recruitment efforts are producing measurable results, including 9 newly fully certified court interpreters and 8 new Justice System Interpreters, in addition to expanding the available interpreter pool through reciprocity. Continued investment is necessary to sustain this progress. As more qualified candidates enter the pipeline, LAS incurs corresponding increases in training, testing, rating, scholarship, and certification costs. This funding also supports the infrastructure necessary to develop and maintain the interpreter and Language Access Specialist workforce, including continuing education and professional development.

FY28 personnel funding also strengthens the program's capacity to manage the increasing operational, training, certification, contracting, and statewide programmatic workload associated with the growth of LAS. Additional program support will allow responsibilities to be more effectively distributed and will help ensure that increased service volume and workforce development efforts can be administered effectively without compromising statewide operations.

Collectively, these FY28 investments are intended to stabilize and sustain the Language Access Services Program. LAS has demonstrated significant growth in service delivery and measurable success in workforce development; however, those gains cannot be sustained without corresponding resources. The requested increases provide the funding necessary to maintain interpreter availability, remain competitive for qualified contractors, continue developing the interpreter and bilingual staff workforce, and support the operational structure required to deliver services statewide.

The expected result is not simply program growth, but continuity of a constitutionally required service. Without sufficient funding, LAS faces an increased risk of interpreter shortages, unfilled assignments, delayed court proceedings, reduced training and certification capacity, and an inability to consistently meet statewide language access needs. The FY28 request provides the resources necessary for LAS to maintain current services, protect the progress already achieved, and continue providing reliable language access throughout the New Mexico Judiciary.

Overall, the FY28 budget was developed using actual program experience, documented service utilization, known contractual obligations, and conservative projections of future activity. This methodology allows LAS to align requested resources with demonstrated statewide demand while providing a transparent and supportable basis for the FY28 budget.

REV EXP COMPARISON

(Dollars in Thousands)

21800 - Administrative Office of the Courts

P559 - Administrative Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**20,301.2**	**3,678.8**	**313.6**	**2,330.6**	**26,624.2**
Personal services and employee benefits	10,313.2	0.0	0.0	404.9	10,718.1
Contractual services	1,099.7	1,617.9	0.0	1,835.4	4,553
Other	8,888.3	2,060.9	313.6	90.3	11,353.1
USES Total:	**20,301.2**	**3,678.8**	**313.6**	**2,330.6**	**26,624.2**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	641.53	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	50.1	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	133.29	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	39.38	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	17.03	0.0	0.0	0.0	0.0	0.0	
01200	520100	Exempt Perm Positions P/T&F/T	273.5	310.3	340.21	403.3	0.0	0.0	0.0	403.3	Includes request of 1 New FTE Business Specialist II @ $101.2 and FY28 insurance increase cost $7.2
01200	521100	Group Insurance Premium	62.5	72.3	93.7	100.2	0.0	0.0	0.0	100.2	Includes request of 1 New FTE Business Specialist II @ $101.2 and FY28 insurance increase cost $7.2
01200	521200	Retirement Contributions	52.6	58.8	64.8	77.7	0.0	0.0	0.0	77.7	Includes request of 1 New FTE Business Specialist II @ $101.2 and FY28 insurance increase cost $7.2
01200	521300	F I C A	19.5	23.3	20.88	29.2	0.0	0.0	0.0	29.2	Includes request of 1 New FTE Business Specialist II @ $101.2 and FY28 insurance increase cost $7.2
01200	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01200	521700	RHC Act Contributions	5.5	6.1	6.74	8.1	0.0	0.0	0.0	8.1	Includes request of 1 New FTE Business Specialist II @ $101.2 and FY28 insurance increase cost $7.2
13900	520100	Exempt Perm Positions P/T&F/T	4,468.1	4,924.2	5,159.27	5,190.9	0.0	0.0	0.0	5,190.9	Includes request 1 New FTE AOC HR Proj Mgr @ $140.1
13900	520200	Term Positions	36.2	0.0	0	0.0	0.0	0.0	0.0	0.0	*
13900	520600	Paid Unused Sick Leave	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	*
13900	520700	Overtime & Other Premium Pay	12.3	0.0	0	0.0	0.0	0.0	0.0	0.0	*
13900	520800	Annl & Comp Paid At Separation	36.5	0.0	0	0.0	0.0	0.0	0.0	0.0	*
13900	521100	Group Insurance Premium	469.0	730.4	623.8	704.9	0.0	0.0	0.0	704.9	Includes requests of 1 New FTE AOC HR Proj Mgr @ $140.1, FY27 Insurance SHORTFALL, FY28 insurance increase costs $74.1
13900	521200	Retirement Contributions	867.6	936.8	982.74	998.8	0.0	0.0	0.0	998.8	Includes requests of 1 New FTE AOC HR Proj Mgr @ $140.1, FY27 Insurance SHORTFALL, FY28 insurance increase costs $74.1
13900	521300	F I C A	330.1	372.5	316.69	387.0	0.0	0.0	0.0	387.0	Includes requests of 1 New FTE AOC HR Proj Mgr @ $140.1, FY27 Insurance SHORTFALL, FY28 insurance increase costs $74.1
13900	521400	Workers' Comp Assessment Fee	0.4	2.6	0	2.6	0.0	0.0	0.0	2.6	FY28 rates per DFA website
13900	521410	GSD Work Comp Insur Premium	21.3	24.5	0	16.3	0.0	0.0	0.0	16.3	FY28 rates per DFA website

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
13900	521500	Unemployment Comp Premium	13.4	11.0	0	18.5	0.0	0.0	0.0	18.5	FY28 rates per DFA website
13900	521600	Employee Liability Ins Premium	195.2	200.6	0	200.7	0.0	0.0	0.0	200.7	FY28 rates per DFA website
13900	521700	RHC Act Contributions	90.2	98.4	103.32	103.8	0.0	0.0	0.0	103.8	Includes request 1 New FTE AOC HR Proj Mgr @ $140.1
49500	520100	Exempt Perm Positions P/T&F/T	134.7	0.0	406.27	0.0	0.0	0.0	0.0	0.0	*
49500	520200	Term Positions	27.3	287.4	1.39	0.0	0.0	0.0	287.4	287.4	*
49500	520500	Temporary Positions F/T & P/T	41.0	0.0	0	0.0	0.0	0.0	0.0	0.0	*
49500	520800	Annl & Comp Paid At Separation	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	*
49500	521100	Group Insurance Premium	18.8	37.4	63.05	0.0	0.0	0.0	37.4	37.4	*
49500	521200	Retirement Contributions	39.1	52.4	77.65	0.0	0.0	0.0	52.4	52.4	*
49500	521300	F I C A	15.1	22.0	25.02	0.0	0.0	0.0	22.0	22.0	*
49500	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	*
49500	521700	RHC Act Contributions	4.1	5.7	8.59	0.0	0.0	0.0	5.7	5.7	*
57500	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	95.97	0.0	0.0	0.0	0.0	0.0	
57500	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0	
57500	521200	Retirement Contributions	0.0	0.0	18.28	0.0	0.0	0.0	0.0	0.0	
57500	521300	F I C A	0.0	0.0	5.89	0.0	0.0	0.0	0.0	0.0	
57500	521700	RHC Act Contributions	0.0	0.0	2.38	0.0	0.0	0.0	0.0	0.0	
58300	520100	Exempt Perm Positions P/T&F/T	90.6	84.5	93.37	107.8	0.0	0.0	0.0	107.8	Includes a $15.0 cushion for unforeseen PS&B expenses
58300	521100	Group Insurance Premium	8.0	17.0	9.05	10.8	0.0	0.0	0.0	10.8	Includes $1.7 for FY28 insurance increase cost request
58300	521200	Retirement Contributions	17.4	16.1	17.79	17.9	0.0	0.0	0.0	17.9	Includes a $15.0 cushion for unforeseen PS&B expenses
58300	521300	F I C A	6.8	6.4	5.73	6.9	0.0	0.0	0.0	6.9	Includes a $15.0 cushion for unforeseen PS&B expenses
58300	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	*
58300	521700	RHC Act Contributions	1.8	1.7	1.85	1.9	0.0	0.0	0.0	1.9	Includes a $15.0 cushion for unforeseen PS&B expenses
68170	520100	Exempt Perm Positions P/T&F/T	1,186.3	1,127.2	1,017.12	1,352.3	0.0	0.0	0.0	1,352.3	Includes FY28 ins inc $22.8 request, 2 New FTE LAS Pgrm/Proj Coordinators $101.2 each request, $15.0 cushion for unforeseen ps&b expenses
68170	521100	Group Insurance Premium	125.2	227.9	124.89	189.5	0.0	0.0	0.0	189.5	Includes FY28 ins inc $22.8 request, 2 New FTE LAS Pgrm/Proj Coordinators $101.2 each request, $15.0 cushion for unforeseen ps&b expenses

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
						FY 2028 Agency Request					
68170	521200	Retirement Contributions	228.2	214.1	193.74	257.4	0.0	0.0	0.0	257.4	Includes FY28 ins inc $22.8 request, 2 New FTE LAS Pgrm/Proj Coordinators $101.2 each request, $15.0 cushion for unforeseen ps&b expenses
68170	521300	F I C A	88.1	85.1	62.43	100.0	0.0	0.0	0.0	100.0	Includes FY28 ins inc $22.8 request, 2 New FTE LAS Pgrm/Proj Coordinators $101.2 each request, $15.0 cushion for unforeseen ps&b expenses
68170	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68170	521700	RHC Act Contributions	23.7	22.3	20.14	26.7	0.0	0.0	0.0	26.7	Includes FY28 ins inc $22.8 request, 2 New FTE LAS Pgrm/Proj Coordinators $101.2 each request, $15.0 cushion for unforeseen ps&b expenses
69200	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	83.98	0.0	0.0	0.0	0.0	0.0	
69200	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0	
69200	521200	Retirement Contributions	0.0	0.0	16	0.0	0.0	0.0	0.0	0.0	
69200	521300	F I C A	0.0	0.0	5.16	0.0	0.0	0.0	0.0	0.0	
69200	521700	RHC Act Contributions	0.0	0.0	2.08	0.0	0.0	0.0	0.0	0.0	
	200	**Personal services and employee benef**	**9,012.6**	**9,979.0**	**10,963.56**	**10,313.2**	**0.0**	**0.0**	**404.9**	**10,718.1**	
01200	542100	Employee I/S Mileage & Fares	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01200	542500	Transp - Fuel & Oil	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01200	543830	IT HW/SW Agreements	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01200	544000	Supply Inventory IT	9.6	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01200	544100	Supplies-Office Supplies	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01200	544900	Supplies-Inventory Exempt	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01200	545600	Reporting & Recording	293.4	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01200	546100	Postage & Mail Services	84.0	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01200	546600	Communications	2.0	0.0	0	5.0	0.0	0.0	0.0	5.0	For work phones
01200	546800	Employee Training & Education	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01200	547900	Miscellaneous Expense	881.9	3,415.3	0	3,380.0	1,660.2	0.0	0.0	5,040.2	Includes request of $1,669.2 for operational costs
01200	547999	Request to Pay Prior Year	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01200	549600	Employee O/S Mileage & Fares	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01200	549700	Employee O/S Meals & Lodging	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	*
13900	542100	Employee I/S Mileage & Fares	7.3	2.5	0	1.9	0.0	0.0	0.0	1.9	*
13900	542200	Employee I/S Meals & Lodging	10.2	1.0	0	1.5	0.0	0.0	0.0	1.5	*
13900	542500	Transp - Fuel & Oil	1.5	0.5	0	0.0	0.0	0.0	0.0	0.0	*
13900	542600	Transp - Parts & Supplies	7.4	0.2	0	0.0	0.0	0.0	0.0	0.0	*

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
13900	542700	Transp - Transp Insurance	2.7	2.9	0	5.7	0.0	0.0	0.0	5.7	FY28 rates per DFA website
13900	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	*
13900	543300	Maint - Buildings & Structures	5.4	0.0	0	0.0	0.0	0.0	0.0	0.0	*
13900	543500	Maint - Supplies	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	*
13900	543830	IT HW/SW Agreements	11.5	7.9	0	0.0	0.0	0.0	0.0	0.0	Not budgeted based on FY26 actuals in this account code
13900	544000	Supply Inventory IT	11.3	5.3	0	3.5	0.0	0.0	0.0	3.5	Decrease budget in account code to better align needs of fund
13900	544100	Supplies-Office Supplies	5.3	13.0	0	18.7	0.0	0.0	0.0	18.7	Less was budgeted in NICS in 200s, increased 400 category based on projected expenses for NICS
13900	544400	Supplies-Field Supplies	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	*
13900	544800	Supplies-Education&Recreation	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	*
13900	544900	Supplies-Inventory Exempt	19.6	8.7	0	8.7	0.0	0.0	0.0	8.7	*
13900	545600	Reporting & Recording	72.0	0.0	0	0.0	0.0	0.0	0.0	0.0	*
13900	545700	ISD Services	1.6	1.8	0	1.7	0.0	0.0	0.0	1.7	FY28 rates per DFA website
13900	545710	DOIT HCM Assessment Fees	75.8	81.4	0	89.7	0.0	0.0	0.0	89.7	FY28 rates per DFA website
13900	545900	Printing & Photo Services	3.3	0.0	0	0.0	0.0	0.0	0.0	0.0	*
13900	546100	Postage & Mail Services	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	*
13900	546400	Rent Of Land & Buildings	1,595.7	1,712.2	0	1,765.2	0.0	0.0	0.0	1,765.2	Includes request of $53.0 for increased Marcy and Lomas rent
13900	546500	Rent Of Equipment	12.2	29.0	0	21.1	0.0	0.0	0.0	21.1	Decreased budget in account code based on FY26 actuals
13900	546600	Communications	24.8	0.0	0	0.0	0.0	0.0	0.0	0.0	*
13900	546610	DOIT Telecommunications	3.8	4.3	0	5.0	0.0	0.0	0.0	5.0	FY28 rates per DFA website
13900	546700	Subscriptions/Dues/License Fee	157.9	0.0	0	0.0	0.0	0.0	0.0	0.0	*
13900	546800	Employee Training & Education	6.8	6.0	0	0.0	0.0	0.0	0.0	0.0	*
13900	546900	Advertising	1.8	0.2	0	0.0	0.0	0.0	0.0	0.0	*
13900	547900	Miscellaneous Expense	0.8	0.0	0	3.0	0.0	0.0	0.0	3.0	Requested by Modest Means for miscellaneous administrative costs
13900	549600	Employee O/S Mileage & Fares	2.9	5.4	0	0.0	0.0	0.0	0.0	0.0	*
13900	549700	Employee O/S Meals & Lodging	8.5	7.0	0	0.0	0.0	0.0	0.0	0.0	*
49500	542100	Employee I/S Mileage & Fares	0.1	18.0	0	0.0	0.0	18.0	0.0	18.0	*
49500	542200	Employee I/S Meals & Lodging	0.1	22.0	0	0.0	0.0	22.0	0.0	22.0	*
49500	543500	Maint - Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	*
49500	544000	Supply Inventory IT	11.5	255.9	0	0.0	0.0	255.9	0.0	255.9	*

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
49500	544100	Supplies-Office Supplies	0.2	8.0	0	0.0	0.0	8.0	0.0	8.0	*
49500	544400	Supplies-Field Supplies	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	*
49500	544900	Supplies-Inventory Exempt	0.0	8.0	0	0.0	0.0	8.0	0.0	8.0	*
49500	545900	Printing & Photo Services	0.0	8.0	0	0.0	0.0	1.7	6.3	8.0	*
49500	546100	Postage & Mail Services	0.0	4.0	0	0.0	0.0	0.0	4.0	4.0	*
49500	546400	Rent Of Land & Buildings	0.0	2.0	0	0.0	0.0	0.0	2.0	2.0	*
49500	546600	Communications	1.8	10.0	0	0.0	0.0	0.0	10.0	10.0	*
49500	546700	Subscriptions/Dues/License Fee	0.0	2.0	0	0.0	0.0	0.0	2.0	2.0	*
49500	546800	Employee Training & Education	10.7	34.0	0	0.0	0.0	0.0	34.0	34.0	*
49500	547900	Miscellaneous Expense	4.5	4.0	0	0.0	0.0	0.0	4.0	4.0	*
49500	547999	Request to Pay Prior Year	34.4	0.0	0	0.0	0.0	0.0	0.0	0.0	*
49500	549600	Employee O/S Mileage & Fares	12.4	14.0	0	0.0	0.0	0.0	14.0	14.0	*
49500	549700	Employee O/S Meals & Lodging	15.7	14.0	0	0.0	0.0	0.0	14.0	14.0	*
58300	542100	Employee I/S Mileage & Fares	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	*
58300	542200	Employee I/S Meals & Lodging	0.8	5.0	0	5.0	0.0	0.0	0.0	5.0	*
58300	542300	Brd & Comm Mbr Meals & Lodging	9.9	30.1	0	48.0	0.0	0.0	0.0	48.0	Increased for travel costs for 15 Commission members and AOC staff traveling as a full group to 8 locations across the state
58300	542310	Brd & Comm Mbr Mileage & Fares	9.0	0.0	0	0.0	0.0	0.0	0.0	0.0	*
58300	542500	Transp - Fuel & Oil	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	*
58300	543830	IT HW/SW Agreements	0.0	35.1	0	35.1	0.0	0.0	0.0	35.1	*
58300	544000	Supply Inventory IT	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	*
58300	544100	Supplies-Office Supplies	0.0	40.2	0	45.2	0.0	0.0	0.0	45.2	Increased costs in supplies for current Program Manager
58300	544900	Supplies-Inventory Exempt	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	*
58300	546400	Rent Of Land & Buildings	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	*
58300	546600	Communications	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	*
58300	546900	Advertising	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	*
58300	547900	Miscellaneous Expense	2.1	4.7	0	4.7	0.0	0.0	0.0	4.7	*
58300	547999	Request to Pay Prior Year	0.0	3.6	0	3.6	0.0	0.0	0.0	3.6	*
68170	542100	Employee I/S Mileage & Fares	52.2	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68170	542200	Employee I/S Meals & Lodging	34.8	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68170	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68170	543500	Maint - Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	*

State of New Mexico

F4 PCode Detail

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
68170	543830	IT HW/SW Agreements	4.3	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68170	544000	Supply Inventory IT	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68170	544100	Supplies-Office Supplies	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68170	544500	Supplies-Food	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68170	544900	Supplies-Inventory Exempt	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68170	545600	Reporting & Recording	2,496.7	2,998.1	0	3,293.3	400.7	0.0	0.0	3,694.0	Includes requests of $649.4 for interpreter increase usage and $187.5 to increase interpreter rate
68170	545900	Printing & Photo Services	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68170	546600	Communications	7.9	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68170	546700	Subscriptions/Dues/License Fee	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68170	546800	Employee Training & Education	7.8	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68170	546900	Advertising	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68170	547900	Miscellaneous Expense	8.4	0.0	0	126.6	0.0	0.0	0.0	126.6	Includes request of $126.6 for recruiting, certification and increse costs
68170	547999	Request to Pay Prior Year	7.9	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68170	549600	Employee O/S Mileage & Fares	6.1	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68170	549700	Employee O/S Meals & Lodging	13.9	0.0	0	0.0	0.0	0.0	0.0	0.0	*
	400	**Other**	**6,095.2**	**8,841.4**	**0**	**8,888.3**	**2,060.9**	**313.6**	**90.3**	**11,353.1**	
	TOTAL EXPENSE		**15,107.8**	**18,820.4**		**19,201.5**	**2,060.9**	**313.6**	**495.2**	**22,071.2**	

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

BU	PCode
21800	P559

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
01200	535200	Professional Services	1000	*	33.8	0.0	562.0	0.0	0.0	562.0	*
01200	535300	Other Services	1000	*	36.4	0.0	0.0	0.0	0.0	0.0	*
01200	535600	IT Services	1000	*	284.6	0.0	0.0	0.0	0.0	0.0	*
13900	535200	Professional Services	1000	To contract personnel to host free legal advice helpline	382.4	707.0	0.0	0.0	0.0	707.0	Includes $200.0 request for increase cost in Modest Means Legal Helpline
13900	535300	Other Services	1000	Recruitment management across the judiciary	37.1	79.5	0.0	0.0	0.0	79.5	Includes request $60.0 HR Neo Gov Insight Recruitment cloud-based software annual licenses
13900	535400	Audit Services	1000	Audit	13.6	115.2	0.0	0.0	0.0	115.2	FY28 Rates per DFA website
13900	535500	Attorney Services	1000	*	280.0	0.0	0.0	0.0	0.0	0.0	*
13900	535600	IT Services	1000	*	24.8	0.0	0.0	0.0	0.0	0.0	Expense not projected for FY28
49500	535100	Medical Services	1000	*	0.0	0.0	0.0	0.0	10.0	10.0	*
49500	535200	Professional Services	1000	*	1,020.9	0.0	0.0	0.0	1,680.4	1,680.4	*
49500	535300	Other Services	1000	*	0.0	0.0	0.0	0.0	10.0	10.0	*
49500	535309	Other Services - Interagency	1000	*	106.4	0.0	0.0	0.0	0.0	0.0	*
49500	535500	Attorney Services	1000	*	194.1	0.0	0.0	0.0	75.0	75.0	*
49500	535600	IT Services	1000	*	0.0	0.0	0.0	0.0	60.0	60.0	*
49500	535999	Prior Year Expense Contractu	1000	*	39.8	0.0	0.0	0.0	0.0	0.0	*
58300	535200	Professional Services	1000	Research & Polling, CWA Strategic Communications, website contractor	218.2	198.0	414.0	0.0	0.0	612.0	Includes request $192.0 for increased contractual expenses
58300	535600	IT Services	1000	*	13.4	0.0	0.0	0.0	0.0	0.0	*
68170	535200	Professional Services	1000	Different interpreter services, such as court kiosks, interpreter certifications	167.0	0.0	641.9	0.0	0.0	641.9	Includes increased costs with existing contractors, ie. Prisma, RGC Access, Vancro, etc.
68170	535300	Other Services	1000	*	0.9	0.0	0.0	0.0	0.0	0.0	*
68170	535600	IT Services	1000	*	27.9	0.0	0.0	0.0	0.0	0.0	*
	TOTAL EXPENSE				**2,881.2**	**1,099.7**	**1,617.9**	**0.0**	**1,835.4**	**4,553.0**	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 21800 Administrative Office of the Courts

Program: P559 Administrative Support

The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Average cost per juror	$55	$70	No	
Efficiency	Average interpreter cost per session	$185	$73	Yes	
Explanatory	Number of jury trials	N/A	692	N/A	

Performance Measures Summary

P559 **Administrative Support**

Purpose: The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Explanatory	Number of jury trials	683	692	N/A	N/A	
Efficiency	Average cost per juror	$67	$70	$55	0	
Efficiency	Average interpreter cost per session	$66	$73	$185	0	

Agency Name:	Administrative Office of the Courts	Business Unit:	21800
Program Name:	Statewide Judiciary Automation Program	Program Code:	P560

FY28 Budget Request
ORGANIZATIONAL CHART
FORM S-2

AOC Chief Technology Officer
Cassie Hayne

AOC Deputy Chief Technology Officer
Vacant

- **Help Desk**
- **Odyssey Tech Support**
- **Development Team**
- **Systems Team**
- **Client Systems Support**
- **VNOC Team**

BU	PCode	Department
21800	P560	000000

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE							
111 General Fund Transfers	7,867.9	7,615.4	9,527.3	0.0	14,137.9	0.0	14,137.9
112 Other Transfers	0.0	486.8	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	3,521.6	2,167.6	1,421.6	0.0	1,421.6	0.0	1,421.6
150 Fund Balance	5,070.0	702.3	4,010.0	0.0	4,505.0	0.0	4,505.0
REVENUE, TRANSFERS	**16,459.5**	**10,972.1**	**14,958.9**	**0.0**	**20,064.5**	**0.0**	**20,064.5**
REVENUE	**16,459.5**	**10,972.1**	**14,958.9**	**0.0**	**20,064.5**	**0.0**	**20,064.5**
EXPENSE							
200 Personal services and employee benefits	8,259.5	7,189.4	8,452.0	9,495.6	9,170.2	0.0	9,170.2
300 Contractual services	830.0	627.7	1,030.0	0.0	550.0	0.0	550.0
400 Other	7,370.0	2,298.3	5,476.9	0.0	10,344.3	0.0	10,344.3
EXPENDITURES	**16,459.5**	**10,115.4**	**14,958.9**	**9,495.63**	**20,064.5**	**0.0**	**20,064.5**
EXPENSE	**16,459.5**	**10,115.4**	**14,958.9**	**9,495.63**	**20,064.5**	**0.0**	**20,064.5**
FTE POSITIONS							
810 Permanent	55.20	54.00	57.00	63.00	57.00	0.00	57.00
820 Term	6.00	0.00	6.00	0.00	6.00	0.00	6.00
FTEs	**61.20**	**54.00**	**63.00**	**63.00**	**63.00**	**0.00**	**63.00**
FTE POSITIONS	**61.20**	**54.00**	**63.00**	**63.00**	**63.00**	**0.00**	**63.00**

BU	PCode	Department
21800	P560	000000

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	7,867.9	7,615.4	9,527.3	0.0	14,137.9	0.0	14,137.9
111	**General Fund Transfers**	**7,867.9**	**7,615.4**	**9,527.3**	**0.0**	**14,137.9**	**0.0**	**14,137.9**
499905	Other Financing Sources	0.0	486.8	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**486.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
422902	Other Fees	0.0	668.8	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	3,521.6	1,407.2	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	91.6	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	1,421.6	0.0	1,421.6	0.0	1,421.6
130	**Other Revenues**	**3,521.6**	**2,167.6**	**1,421.6**	**0.0**	**1,421.6**	**0.0**	**1,421.6**
325900	Restricted FB - Gov	5,070.0	702.3	4,010.0	0.0	4,505.0	0.0	4,505.0
150	**Fund Balance**	**5,070.0**	**702.3**	**4,010.0**	**0.0**	**4,505.0**	**0.0**	**4,505.0**
TOTAL REVENUE		**16,459.5**	**10,972.1**	**14,958.9**	**0.0**	**20,064.5**	**0.0**	**20,064.5**
520100	Exempt Perm Positions P/T&F/T	5,910.9	4,767.8	5,608.7	6,765.2	6,411.4	0.0	6,411.4
520200	Term Positions	64.9	272.4	64.9	1.2	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	81.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	31.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	630.9	584.7	1,157.7	886.7	931.4	0.0	931.4
521200	Retirement Contributions	1,100.5	969.6	1,079.2	1,288.9	1,220.4	0.0	1,220.4
521300	F I C A	437.9	381.5	429.4	415.3	480.0	0.0	480.0
521400	Workers' Comp Assessment Fee	0.0	0.5	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	114.4	100.8	112.1	138.3	127.0	0.0	127.0
200	**Personal services and employee benef**	**8,259.5**	**7,189.4**	**8,452.0**	**9,495.6**	**9,170.2**	**0.0**	**9,170.2**
535200	Professional Services	250.0	100.0	250.0	0.0	250.0	0.0	250.0
535300	Other Services	0.0	0.9	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	5.4	0.0	0.0	0.0	0.0	0.0
535600	IT Services	580.0	521.4	780.0	0.0	300.0	0.0	300.0
300	**Contractual services**	**830.0**	**627.7**	**1,030.0**	**0.0**	**550.0**	**0.0**	**550.0**
542100	Employee I/S Mileage & Fares	19.0	3.3	19.0	0.0	7.5	0.0	7.5
542200	Employee I/S Meals & Lodging	19.0	10.0	19.0	0.0	7.5	0.0	7.5
542500	Transp - Fuel & Oil	16.0	10.5	16.0	0.0	16.0	0.0	16.0
542600	Transp - Parts & Supplies	8.0	3.6	8.0	0.0	8.0	0.0	8.0
543200	Maint - Furn, Fixt, Equipment	14.0	0.0	14.0	0.0	14.0	0.0	14.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
543300	Maint - Buildings & Structures	12.0	0.0	12.0	0.0	12.0	0.0	12.0
543500	Maint - Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	161.3	0.0	161.3	0.0	161.3	0.0	161.3
543830	IT HW/SW Agreements	0.0	1,104.2	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	265.0	52.8	265.0	0.0	242.6	0.0	242.6
544100	Supplies-Office Supplies	4.0	7.0	4.0	0.0	4.0	0.0	4.0
544400	Supplies-Field Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	137.0	3.1	137.0	0.0	1,016.0	0.0	1,016.0
545900	Printing & Photo Services	3.0	1.4	3.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	4.0	2.0	4.0	0.0	4.0	0.0	4.0
546400	Rent Of Land & Buildings	210.0	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	14.0	4.6	14.0	0.0	14.0	0.0	14.0
546600	Communications	700.0	732.5	57.5	0.0	1,172.4	0.0	1,172.4
546700	Subscriptions/Dues/License Fee	5,518.7	2.6	4,538.1	0.0	7,482.0	0.0	7,482.0
546800	Employee Training & Education	29.0	4.0	29.0	0.0	4.0	0.0	4.0
546900	Advertising	6.0	0.0	6.0	0.0	6.0	0.0	6.0
547900	Miscellaneous Expense	10.0	42.6	10.0	0.0	10.0	0.0	10.0
547999	Request to Pay Prior Year	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	220.0	294.6	160.0	0.0	160.0	0.0	160.0
549600	Employee O/S Mileage & Fares	0.0	8.7	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	10.4	0.0	0.0	0.0	0.0	0.0
400	**Other**	**7,370.0**	**2,298.3**	**5,476.9**	**0.0**	**10,344.3**	**0.0**	**10,344.3**
TOTAL EXPENSE		**16,459.5**	**10,115.4**	**14,958.9**	**9,495.6**	**20,064.5**	**0.0**	**20,064.5**
810	Permanent	55.20	54.00	55.20	63.00	57.00	0.00	57.00
810	**Permanent**	**55.20**	**54.00**	**55.20**	**63.00**	**57.00**	**0.00**	**57.00**
820	Term	6.00	0.00	6.00	0.00	6.00	0.00	6.00
820	**Term**	**6.00**	**0.00**	**6.00**	**0.00**	**6.00**	**0.00**	**6.00**
TOTAL FTE POSITIONS		**61.20**	**54.00**	**61.20**	**63.00**	**63.00**	**0.00**	**63.00**

REV EXP COMPARISON

(Dollars in Thousands)

21800 - Administrative Office of the Courts

P560 - Statewide Judiciary Automation

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**14,137.9**	**5,926.6**	**0.0**	**0.0**	**20,064.5**
Personal services and employee benefits	8,900.9	269.3	0.0	0.0	9,170.2
Contractual services	250.0	300.0	0.0	0.0	550
Other	4,987.0	5,357.3	0.0	0.0	10,344.3
USES Total:	**14,137.9**	**5,926.6**	**0.0**	**0.0**	**20,064.5**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

NEW MEXICO LEGISLATIVE FINANCE COMMITTEE

Legislating for Results: **Budget Development Tool**

Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC's Legislating for Results Framework.

1 Program Premise
What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

2 Needs Assessment
What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

3 Program Description
What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

4 Research and Evidence
Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

5 Implementation Plan
What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

6 Fidelity Plan
Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

7 Measurement and Evaluation
What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: Administrative Office of the Courts

Short Title of Request: IPRA Compliance

Point of contact for follow-up information:

Name: **Karl Reifsteck**

Title:**AOC Director**

Phone:**505-470-1959**

E-Mail:**aockwr@nmcourts.gov**

Is the requested expansion solely the result of a workload change? Yes

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

a. Why is this expansion needed and what problem or need it is attempting to address?

Inspection of Public Records Act (IPRA) requests to all courts in New Mexico are expanding at a high rate of volume and especially complexity. We are seeing increasing use of IPRA by individuals who are unhappy with court decisions, often aided by artificial intelligence. AI tools make it inexpensive for requesters to generate complex requests. The individuals and groups are from both within New Mexico and nationally. At times, requesters aim for complex, multi-part requests in order to require as much work by court staff as possible. The requestors often quickly follow up with another voluminous request in short order after a response. These requests increasingly ask for things like meta data related to computer systems, and often cover lengthy time periods such as several decades. This takes significant time for court staff to respond to.

These voluminous, complex requests take court staff away from performing other duties. Furthermore, the time required for the voluminous requests means routine document requests for the general public take longer to fulfil.

Additionally, courts are seeing increasing numbers of requests, with some courts experiencing 10 or 14 times as many requests today as just a few years ago.

The AOC's current staff of attorneys have a wide variety of duties including complex legal advice to court programs, court administration, various commissions, employment issues, contract drafting and negotiation, court rule review, consultation to the various district, magistrate and appellate courts, and includes IPRA for the AOC specifically. Any judicial district employing an attorney generally utilizes those attorneys for a variety of legal work to support the judges and staff at that specific court, and while handling occasional IPRA requests is feasible, handling multiple requests per day, of increasingly complex IT information competently is virtually impossible without a larger dedicated team to support these attorneys and their various courts.

The Judiciary is dedicated to ensuring transparency and access to court records, but the existing attorney workloads, IPRA timelines and liability exposure for all of the Judiciary is too great for current staffing levels. In order to assure IPRA compliance we need to expand our personnel to support the transparency our IPRA statute requires.

This funding request would house a centralized team to respond to IPRA requests for all courts within the Administrative Office of the Courts (AOC). This will free up court staff to better serve the public in place at courthouses. In addition, it will develop IPRA expertise in a small, centralized team to more effectively respond to the increasing voluminous and complex requests. The request covers both personnel and software needed to effectively comply with IPRA.

b. How does this request differ from existing programming?

Currently, each court responds to IPRA requests on its own. The majority of requests in the past were for copies of court documents (e.g. divorce decrees, name change orders, court rulings, etc.). These requests are relatively straightforward to fulfill. They also do not require a request through IPRA at all for courts to provide them. Courts provide copies of these records daily both in person and remotely. The number of these requests in the past have been low, and no specialized staff have

been needed. Instead, employees responded to IPRA requests as needed formerly constituting a small part of their job duties.

However, the complexity and number of IPRA requests are increasing. Staff in each court around the state spend an increasing amount of time away from their primary duties, instead assisting with the review and redaction process associated with responding to IPRA requests. Staff generally do not have the expertise required to effectively and efficiently respond to these more involved and numerous requests.

Court filers often include personal identifying information in their filings (birthdays, social security numbers, etc.). Frequently this information must be redacted before being provided as a response to an IPRA request. In addition, court documents also include much information that is confidential by statute, particularly records relating to juveniles, abuse and neglect, and substance use or mental health treatment. The proposed software solution will assist by both searching through large volumes of potentially responsive records, and by more easily redacting protected information.

c. How does the requested program fit into the agency's strategic plan?

The Supreme Court recently adopted a strategic plan centered on four themes:

- **Expand access to justice**
- **Build trust in courts and effective service**
- **Cultivate and expand the judiciary's workforce**
- **Strengthen safety, security, and critical infrastructure**

This budget request touches on the first three.

It is an important aspect of public service and access to justice to ensure that the public is able to receive copies of court records when needed. The voluminous requests are interfering with the ability of court staff to quickly respond to the traditional requests for divorce decrees and other court orders. A centralized team will improve our ability to more quickly respond to these more traditional requests. In turn, this will assist in building trust in courts. Finally, the voluminous requesters often frequently follow up on their requests with emails, phone calls and other communications. These are all time consuming for court staff. The centralized unit will relieve most staff of this burden, cultivating our workforce.

d. Has the agency developed a logic model describing the agency's theory of change?

Yes

e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

a. What is the extent of the problem to be addressed?

IPRA requests have grows considerably in number and scope. AI only enhances the ability of requesters to send in more complex and iterative requests. Court records also present exemption and redaction complexity that a general government records custodian does not face — sealed records, juvenile records, domestic violence protections, and other statutorily confidential case information must be screened before release. Additionally, many documents in the judiciary are protected by attorney work product or judicial deliberation privilege. Without centralized expertise, individual courthouses risk inconsistent exemption and redaction decisions across the state, increasing the state's exposure to legal challenges. Current responses are handled individually by the thirteenth district courts (for district and magistrate court requests, the Metropolitan Court, the Court of Appeals, AOC, and the Supreme Court. This decentralized approach requires more staff to spend more time researching, compiling and responding to IPRA requests. A centralized team would decrease overall time spent and increase the expertise and quality of responses.

b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

This issue impacts all courts statewide, from the Supreme Court, Court of Appeals, all district courts, Bernalillo County Metropolitan Court, and all magistrate courts.

c. What percentage of the previously identified total statewide need does this request seek to address?

We plan to address 100% of IPRA requests moving forward in the new centralized team.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY28 and from what source is the agency requesting additional funding?

1,141.8 per year from GRO each year for FY28-FY30.

b. Provide a list of specific activities that will be carried out if this request is granted.

AOC will stand up a centralized IPRA team within its existing Office of General Counsel. The IPRA team will respond to IPRA and other document requests instead of staff in courts around the state taking time away from other work activities to do so. This will provide a more coordinate response to requests made to multiple courts, develop expertise in a centralized team, and improve overall response to IPRA and other document requests.

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

500.0 funding for annual software licenses for electronic document review software to help sort the large number of documents being requested. Some current products are offered by Everlaw, Logikcull, and Reveal. Actual software selection will be made pursuant to existing procurement (SPA, GSA, etc.) or RFP. Cost based on current pricing.

159.2 for 1.0 Attorney-Supervisor position to manage the unit and perform senior-level legal review, respond to IPRA requests and litigation. This position would report to the AOC General Counsel. Cost includes salary and benefits for one position.

280.2 for 2.0 Attorney-Associate positions to perform legal review, analysis, document review, create privilege logs as needed. The position would report to the Attorney-Supervisor, above. Cost includes salary and benefits for two positions.

202.4 for 2.0 Paralegal positions to perform document review, triage requests, perform legal support activities as needed as needed. The position would report to the Attorney-Supervisor, above. Cost includes salary and benefits for two positions.

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

Click or tap here to enter text.

e. Does the agency anticipate additional increases above the FY28 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Currently, we do not anticipate cost increases beyond the request. Further increase in the number and complexity of IPRA requests to the courts, software cost increases, and legislative salary increase are all unknowns that may drive increased costs in the future.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Promising

b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

This program is to provide better statutory compliance for the judiciary as a whole. Previous efforts in the judicial branch to standardize at a statewide level have been successful, particularly in providing comprehensive background checks on criminal defendants for all district and magistrate courts through a centralized unit at AOC.

c. How will you evaluate the program to confirm your categorization?

We expect to see overall time spent per employee on IPRA requests to decrease, permitting more court employees to focus on their primary job duties. In particular, time spent on IPRA among judiciary employees based in courts should be greatly reduced.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

a. What are the training and startup requirements for the proposed program?

Both startup and training are fairly straightforward. Startup will involve hiring for the new positions as well as procuring the proposed e-discovery software. Procurement may take the form of an RFP. Alternatively, software may be available through an existing statewide price agreement or other procurement vehicle. Training will involve current attorney employees who are well-versed in IPRA providing training and support to new hires as they are on boarded. In addition, the software vendor will provide training as part of their services. Within the Judiciary, we will need to more fully develop processes to ensure effective communication between courts and AOC regarding IPRA requests.

b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

The implementation timeline can begin as soon as funding is confirmed. Ideal timeline:

April 12: begin recruitment for the attorney-supervisor position after April 9 Governor signing deadline.

April: Begin conversations with e-discovery software vendors. RFP process begins, if needed, for software.

May: interviews for attorney-supervisor and job offer. Once offer is accepted advertise for paralegal and attorney-associate positions. RFP closes for e-discovery software (if needed). Begin formalizing existing processes for handling IPRA requests for all courts at AOC.

June: attorney-supervisor begins work (depending on available funding in current FY), interviews for paralegal and attorney-associate positions. Select e-discovery software.

July: complete hiring and onboarding of paralegal and attorney-associate positions, begin software implementation and training. Complete procedures for handling IPRA requests for all courts at AOC.

August: begin handling IPRA requests for all courts

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

a. Describe key components critical to the success of your program.

Finding qualified personnel and training in the area of public records, IPRA-compliance, and document production is critical to the success of this project. In addition, finding the correct software that provides the needed functionality is also highly important. Thankfully, there are many analogs between responding to IPRA requests and the legal practice of propounding and responding to discovery requests during litigation. Many of the legal skills are transferrable and software made to address discovery issues shows signs of translating well to the realm of IPRA responses.

b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

As noted above and in the implementation timeline, hiring and procurement of software are critical first steps. Beyond those, the general counsel will review the work of the IPRA-compliance staff to ensure that it comports with the law, as well as for quality and timeliness.

Additionally, we will use standing monthly meetings with court executive officers (lead administrator in each court) and chief judges to ensure the IPRA team is meeting their needs.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

a. What measurable outcome is the agency trying to achieve with the requested expansion?

We are attempting to reduce the overall amount of time court staff spend addressing IPRA requests, as well as decrease time to fill requests.

b. Will the requested program affect any existing performance measures?

No

i. If yes, which performance measures will be affected?

We do not currently have an IPRA-related performance measure. However, this project is designed to ensure court compliance with existing statute.

c. What program outputs will the agency measure?

We will continue to monitor the number of requests, the average time taken to respond, and the amount of time spent by staff responding.

d. What efficiency metrics will the agency monitor?

Click or tap here to enter text.

e. Does the agency have baseline data for the proposed measures?

Yes

i. If yes, please provide baseline data.

Yes, partially. IPRA requests have not been a significant burden on courts until recently, and statistics were not uniformly kept in the past. However, all courts should exponential growth in the number of requests. Please see attached table.

ii. If no, when and how does the agency anticipate collecting baseline data?

Click or tap here to enter text.

f. How often will the agency collect and report on these performance metrics?

We anticipate reviewing metrics internally quarterly, or semi-annually depending on request volume going forward.

g. How do you plan to share the results of your program with the public and the Legislature?

Since we are requesting GRO we anticipate reporting annually on the outcomes to the Legislature and public using the GRO forms and process.

Statewide Judiciary Automation

BU 21800 PCode P560

State of New Mexico

F4 PCode Detail

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
01100	520100	Exempt Perm Positions P/T&F/T	25.9	592.3	485.15	0.0	195.5	0.0	0.0	195.5	At the end of FY26 employee salaries and benefits were moved from 01100 to 68900
01100	520200	Term Positions	139.5	64.9	1.23	0.0	0.0	0.0	0.0	0.0	*
01100	520500	Temporary Positions F/T & P/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01100	520700	Overtime & Other Premium Pay	2.8	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01100	521100	Group Insurance Premium	14.7	97.4	50.93	0.0	17.3	0.0	0.0	17.3	At the end of FY26 employee salaries and benefits were moved from 01100 to 68900
01100	521200	Retirement Contributions	31.7	125.8	92.65	0.0	37.6	0.0	0.0	37.6	At the end of FY26 employee salaries and benefits were moved from 01100 to 68900
01100	521300	F I C A	12.4	50.3	29.85	0.0	15.0	0.0	0.0	15.0	At the end of FY26 employee salaries and benefits were moved from 01100 to 68900
01100	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01100	521700	RHC Act Contributions	3.3	13.1	10.46	0.0	3.9	0.0	0.0	3.9	At the end of FY26 employee salaries and benefits were moved from 01100 to 68900
10790	520100	Exempt Perm Positions P/T&F/T	29.7	0.0	0	0.0	0.0	0.0	0.0	0.0	*
10790	521100	Group Insurance Premium	6.8	0.0	0	0.0	0.0	0.0	0.0	0.0	*
10790	521200	Retirement Contributions	5.7	0.0	0	0.0	0.0	0.0	0.0	0.0	*
10790	521300	F I C A	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	*
10790	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	*
10790	521700	RHC Act Contributions	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	*
12600	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	103.68	0.0	0.0	0.0	0.0	0.0	*
12600	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0	*
12600	521200	Retirement Contributions	0.0	0.0	19.75	0.0	0.0	0.0	0.0	0.0	*
12600	521300	F I C A	0.0	0.0	6.36	0.0	0.0	0.0	0.0	0.0	*
12600	521700	RHC Act Contributions	0.0	0.0	2.57	0.0	0.0	0.0	0.0	0.0	*
68900	520100	Exempt Perm Positions P/T&F/T	4,712.2	5,016.4	6,176.35	6,215.9	0.0	0.0	0.0	6,215.9	Includes 1 New FTE for AOC IT Sec Spclst Sr $159.2, 1 New FTE for AOC IT Sec Spcst $150, 4 New FTE RAD Data Analyst Sr $150.0 each; employees moved from 01100 @ end of FY26
68900	520200	Term Positions	132.9	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68900	520700	Overtime & Other Premium Pay	78.1	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68900	520800	Annl & Comp Paid At Separation	31.1	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68900	521100	Group Insurance Premium	563.2	1,060.3	829.64	914.1	0.0	0.0	0.0	914.1	Includes 1 New FTE for AOC IT Sec Spclst Sr $159.2, 1 New FTE for AOC IT Sec Spcst $150, 4 New FTE RAD Data Analyst Sr $150.0 each & FY28 insurance increase $113.4; employees moved from 01100 @ end of FY26

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
						FY 2028 Agency Request					
68900	521200	Retirement Contributions	932.2	953.4	1,176.48	1,182.8	0.0	0.0	0.0	1,182.8	Includes 1 New FTE for AOC IT Sec Spclst Sr $159.2, 1 New FTE for AOC IT Sec Spcst $150, 4 New FTE RAD Data Analyst Sr $150.0 each; employees moved from 01100 @ end of FY26
68900	521300	F I C A	366.8	379.1	379.11	465.0	0.0	0.0	0.0	465.0	Includes 1 New FTE for AOC IT Sec Spclst Sr $159.2, 1 New FTE for AOC IT Sec Spcst $150, 4 New FTE RAD Data Analyst Sr $150.0 each; employees moved from 01100 @ end of FY26
68900	521400	Workers' Comp Assessment Fee	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68900	521700	RHC Act Contributions	96.9	99.0	125.29	123.1	0.0	0.0	0.0	123.1	Includes 1 New FTE for AOC IT Sec Spclst Sr $159.2, 1 New FTE for AOC IT Sec Spcst $150, 4 New FTE RAD Data Analyst Sr $150.0 each; employees moved from 01100 @ end of FY26
	200	**Personal services and employee benef**	**7,189.4**	**8,452.0**	**9,495.63**	**8,900.9**	**269.3**	**0.0**	**0.0**	**9,170.2**	
01100	542100	Employee I/S Mileage & Fares	3.3	14.0	0	0.0	7.5	0.0	0.0	7.5	Decrease employee travel expenses as employees were moved to different funding source
01100	542200	Employee I/S Meals & Lodging	10.0	14.0	0	0.0	7.5	0.0	0.0	7.5	Decrease employee travel expenses as employees were moved to different funding source
01100	542500	Transp - Fuel & Oil	10.5	16.0	0	0.0	16.0	0.0	0.0	16.0	*
01100	542600	Transp - Parts & Supplies	3.6	8.0	0	0.0	8.0	0.0	0.0	8.0	*
01100	543200	Maint - Furn, Fixt, Equipment	0.0	14.0	0	0.0	14.0	0.0	0.0	14.0	*
01100	543300	Maint - Buildings & Structures	0.0	12.0	0	0.0	12.0	0.0	0.0	12.0	*
01100	543500	Maint - Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01100	543820	Maintenance IT	0.0	161.3	0	0.0	161.3	0.0	0.0	161.3	*
01100	543830	IT HW/SW Agreements	259.6	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01100	544000	Supply Inventory IT	21.7	190.0	0	0.0	242.6	0.0	0.0	242.6	Increased costs for cybersecurity, cell phones, hardware..
01100	544100	Supplies-Office Supplies	5.9	4.0	0	0.0	4.0	0.0	0.0	4.0	*
01100	544400	Supplies-Field Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01100	544900	Supplies-Inventory Exempt	3.1	16.0	0	0.0	16.0	0.0	0.0	16.0	*
01100	545900	Printing & Photo Services	1.4	3.0	0	0.0	3.0	0.0	0.0	3.0	*
01100	546100	Postage & Mail Services	2.0	4.0	0	0.0	4.0	0.0	0.0	4.0	*
01100	546500	Rent Of Equipment	4.6	14.0	0	0.0	14.0	0.0	0.0	14.0	*
01100	546600	Communications	596.1	57.5	0	0.0	1,172.4	0.0	0.0	1,172.4	Increased costs for telecom statewide
01100	546700	Subscriptions/Dues/License Fee	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01100	546800	Employee Training & Education	4.0	4.0	0	0.0	4.0	0.0	0.0	4.0	*

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
01100	546900	Advertising	0.0	6.0	0	0.0	6.0	0.0	0.0	6.0	*
01100	547900	Miscellaneous Expense	42.6	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01100	547999	Request to Pay Prior Year	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01100	548300	Information Tech Equipment	294.6	160.0	0	0.0	160.0	0.0	0.0	160.0	*
01100	549600	Employee O/S Mileage & Fares	8.7	0.0	0	0.0	0.0	0.0	0.0	0.0	*
01100	549700	Employee O/S Meals & Lodging	10.4	0.0	0	0.0	0.0	0.0	0.0	0.0	*
10790	543830	IT HW/SW Agreements	844.6	0.0	0	0.0	0.0	0.0	0.0	0.0	*
10790	544000	Supply Inventory IT	31.1	0.0	0	0.0	0.0	0.0	0.0	0.0	*
10790	544100	Supplies-Office Supplies	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	*
10790	546700	Subscriptions/Dues/License Fee	2.1	3,000.0	0	0.0	3,495.0	0.0	0.0	3,495.0	Increased costs such as, FTR, Google Workspace, Cybersecurity licenses, etc..
12600	547900	Miscellaneous Expense	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	*
68900	542100	Employee I/S Mileage & Fares	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	*
68900	542200	Employee I/S Meals & Lodging	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	*
68900	544000	Supply Inventory IT	0.0	75.0	0	0.0	0.0	0.0	0.0	0.0	*
68900	544900	Supplies-Inventory Exempt	0.0	121.0	0	1,000.0	0.0	0.0	0.0	1,000.0	For IT Refresh request $1,000.0
68900	546600	Communications	136.4	0.0	0	0.0	0.0	0.0	0.0	0.0	*
68900	546700	Subscriptions/Dues/License Fee	0.0	1,538.1	0	3,987.0	0.0	0.0	0.0	3,987.0	Includes requests for FTR Annual License $2,000.0, Cybersecurity Tools $500.0 and Goodle Workspace increased license cost: $88.0
68900	546800	Employee Training & Education	0.0	25.0	0	0.0	0.0	0.0	0.0	0.0	
	400	**Other**	**2,298.3**	**5,476.9**	**0**	**4,987.0**	**5,357.3**	**0.0**	**0.0**	**10,344.3**	
TOTAL EXPENSE			**9,487.7**	**13,928.9**		**13,887.9**	**5,626.6**	**0.0**	**0.0**	**19,514.5**	

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
01100	535300	Other Services	1000	*	0.9	0.0	0.0	0.0	0.0	0.0	*
01100	535500	Attorney Services	1000	*	5.4	0.0	0.0	0.0	0.0	0.0	*
01100	535600	IT Services	1000	Professional Services	352.2	0.0	300.0	0.0	0.0	300.0	Teksystems Inc, Advanced Network Mgmt, Astriata, etc.
10790	535200	Professional Services	1000	*	100.0	0.0	0.0	0.0	0.0	0.0	*
68900	535200	Professional Services	1000	*	0.0	250.0	0.0	0.0	0.0	250.0	*
68900	535600	IT Services	1000	*	169.2	0.0	0.0	0.0	0.0	0.0	*
	TOTAL EXPENSE				**627.7**	**250.0**	**300.0**	**0.0**	**0.0**	**550.0**	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 21800 Administrative Office of the Courts

Program: P560 Statewide Judiciary Automation

The purpose of the statewide judiciary automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Average number of days resolve customer service requests	10	2	Yes	
Efficiency	Average number of days to respond to customer service requests	1.00	.14	Yes	

Performance Measures Summary

P560 **Statewide Judiciary Automation**

Purpose: The purpose of the statewide judiciary automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Efficiency	Average number of days to respond to customer service requests	.40	.14	1.00	0	
Efficiency	Average number of days resolve customer service requests	1	2	10	0	

Agency Name:	Administrative Office of the Courts	Business Unit:	21800
Program Name:	Court Operations	Program Code:	P610

FY28 Budget Request
ORGANIZATIONAL CHART
FORM S-2

☐ Check Box if this form is a revision   Revision no: Revision Date: Page

BU	PCode	Department
21800	P610	000000

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	15,643.3	15,503.3	15,814.0	0.0	17,362.0	0.0	17,362.0
112	Other Transfers	0.0	260.3	0.0	0.0	1,090.0	0.0	1,090.0
130	Other Revenues	135.0	52.2	135.0	0.0	135.0	0.0	135.0
150	Fund Balance	180.0	0.0	1,203.6	0.0	1,203.6	0.0	1,203.6
REVENUE, TRANSFERS		**15,958.3**	**15,815.8**	**17,152.6**	**0.0**	**19,790.6**	**0.0**	**19,790.6**
REVENUE		**15,958.3**	**15,815.8**	**17,152.6**	**0.0**	**19,790.6**	**0.0**	**19,790.6**
EXPENSE								
200	Personal services and employee benefits	3,491.7	3,690.3	4,543.5	4,730.7	5,494.8	0.0	5,494.8
300	Contractual services	440.0	246.3	440.0	0.0	1,240.0	0.0	1,240.0
400	Other	12,026.6	11,746.2	12,169.1	0.0	13,055.8	0.0	13,055.8
EXPENDITURES		**15,958.3**	**15,682.8**	**17,152.6**	**4,730.66**	**19,790.6**	**0.0**	**19,790.6**
EXPENSE		**15,958.3**	**15,682.8**	**17,152.6**	**4,730.66**	**19,790.6**	**0.0**	**19,790.6**
FTE POSITIONS								
810	Permanent	11.00	40.00	11.00	43.00	11.00	0.00	11.00
820	Term	22.00	0.00	27.00	0.00	27.00	0.00	27.00
FTEs		**33.00**	**40.00**	**38.00**	**43.00**	**38.00**	**0.00**	**38.00**
FTE POSITIONS		**33.00**	**40.00**	**38.00**	**43.00**	**38.00**	**0.00**	**38.00**

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	15,643.3	15,503.3	15,814.0	0.0	17,362.0	0.0	17,362.0
111	**General Fund Transfers**	**15,643.3**	**15,503.3**	**15,814.0**	**0.0**	**17,362.0**	**0.0**	**17,362.0**
499905	Other Financing Sources	0.0	260.3	0.0	0.0	1,090.0	0.0	1,090.0
112	**Other Transfers**	**0.0**	**260.3**	**0.0**	**0.0**	**1,090.0**	**0.0**	**1,090.0**
429602	Court Costs	135.0	52.2	85.0	0.0	85.0	0.0	85.0
496901	Miscellaneous Revenue	0.0	0.0	50.0	0.0	50.0	0.0	50.0
130	**Other Revenues**	**135.0**	**52.2**	**135.0**	**0.0**	**135.0**	**0.0**	**135.0**
325900	Restricted FB - Gov	180.0	0.0	1,203.6	0.0	1,203.6	0.0	1,203.6
150	**Fund Balance**	**180.0**	**0.0**	**1,203.6**	**0.0**	**1,203.6**	**0.0**	**1,203.6**
TOTAL REVENUE		**15,958.3**	**15,815.8**	**17,152.6**	**0.0**	**19,790.6**	**0.0**	**19,790.6**
520100	Exempt Perm Positions P/T&F/T	1,210.0	1,490.3	1,238.6	3,169.4	1,263.5	0.0	1,263.5
520200	Term Positions	1,326.0	1,002.1	1,949.2	3.9	2,406.1	0.0	2,406.1
520700	Overtime & Other Premium Pay	0.0	34.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	27.6	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	263.6	417.5	457.4	658.4	779.3	0.0	779.3
521200	Retirement Contributions	460.9	479.7	598.2	636.8	703.0	0.0	703.0
521300	F I C A	183.3	188.5	237.9	195.2	269.9	0.0	269.9
521400	Workers' Comp Assessment Fee	0.0	0.3	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	47.9	49.9	62.2	67.0	73.0	0.0	73.0
200	**Personal services and employee benef**	**3,491.7**	**3,690.3**	**4,543.5**	**4,730.7**	**5,494.8**	**0.0**	**5,494.8**
535200	Professional Services	140.0	89.6	140.0	0.0	140.0	0.0	140.0
535300	Other Services	300.0	156.7	300.0	0.0	1,100.0	0.0	1,100.0
300	**Contractual services**	**440.0**	**246.3**	**440.0**	**0.0**	**1,240.0**	**0.0**	**1,240.0**
542100	Employee I/S Mileage & Fares	75.4	28.7	75.4	0.0	75.4	0.0	75.4
542200	Employee I/S Meals & Lodging	106.0	93.3	106.0	0.0	106.0	0.0	106.0
542500	Transp - Fuel & Oil	10.0	12.7	20.0	0.0	15.0	0.0	15.0
542600	Transp - Parts & Supplies	9.0	5.8	19.0	0.0	15.0	0.0	15.0
543100	Maint - Grounds & Roadways	0.0	25.3	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	11.0	0.0	21.0	0.0	11.0	0.0	11.0
543300	Maint - Buildings & Structures	68.0	76.3	78.0	0.0	78.0	0.0	78.0
543500	Maint - Supplies	0.0	1.2	0.0	0.0	200.0	0.0	200.0
543700	Maintenance Services	51.4	0.0	51.4	0.0	35.0	0.0	35.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
543710	Other Service - Non-Contractual	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	283.4	94.3	283.4	0.0	263.2	0.0	263.2
544000	Supply Inventory IT	146.0	162.4	146.0	0.0	131.0	0.0	131.0
544100	Supplies-Office Supplies	52.0	22.7	72.0	0.0	57.0	0.0	57.0
544400	Supplies-Field Supplies	7.0	5.6	7.0	0.0	7.0	0.0	7.0
544500	Supplies-Food	5.0	0.0	5.0	0.0	5.0	0.0	5.0
544900	Supplies-Inventory Exempt	396.0	158.3	396.0	0.0	396.0	0.0	396.0
545900	Printing & Photo Services	5.0	1.7	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	65.0	40.0	66.6	0.0	66.6	0.0	66.6
546400	Rent Of Land & Buildings	10,299.5	10,329.8	10,309.8	0.0	10,492.1	0.0	10,492.1
546500	Rent Of Equipment	15.0	42.0	25.0	0.0	25.0	0.0	25.0
546600	Communications	110.9	62.2	120.9	0.0	120.9	0.0	120.9
546700	Subscriptions/Dues/License Fee	42.0	5.4	52.0	0.0	52.0	0.0	52.0
546800	Employee Training & Education	16.0	14.6	26.0	0.0	26.0	0.0	26.0
546900	Advertising	11.6	24.5	21.6	0.0	21.6	0.0	21.6
547400	Grants To Local Governments	0.0	95.5	0.0	0.0	590.0	0.0	590.0
547900	Miscellaneous Expense	66.4	74.1	67.0	0.0	67.0	0.0	67.0
547999	Request to Pay Prior Year	0.0	13.4	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	303.4	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	105.0	0.0	105.0	0.0	105.0	0.0	105.0
549600	Employee O/S Mileage & Fares	35.0	20.3	45.0	0.0	45.0	0.0	45.0
549700	Employee O/S Meals & Lodging	35.0	32.0	45.0	0.0	45.0	0.0	45.0
400	**Other**	**12,026.6**	**11,746.2**	**12,169.1**	**0.0**	**13,055.8**	**0.0**	**13,055.8**
TOTAL EXPENSE		**15,958.3**	**15,682.8**	**17,152.6**	**4,730.7**	**19,790.6**	**0.0**	**19,790.6**
810	Permanent	11.00	40.00	11.00	43.00	11.00	0.00	11.00
810	**Permanent**	**11.00**	**40.00**	**11.00**	**43.00**	**11.00**	**0.00**	**11.00**
820	Term	22.00	0.00	22.00	0.00	27.00	0.00	27.00
820	**Term**	**22.00**	**0.00**	**22.00**	**0.00**	**27.00**	**0.00**	**27.00**
TOTAL FTE POSITIONS		**33.00**	**40.00**	**33.00**	**43.00**	**38.00**	**0.00**	**38.00**

P1 – Court Operations Division
P Code: P610

Program Description:

Court Operations/ Warrant Enforcement
The purpose of the Court Operations Program is to assist the Director of the Administrative Office of the Courts to supervise all matter related to administration of the court, as prescribed by Section 34-9-3 NMSA 1978. The Program is responsible for reviewing court operations to ensure that the courts are providing equal access to justice, resolving disputes in a just timely manner, and maintaining accurate records of legal proceedings that affect rights and liberties granted by the constitutions and laws of New Mexico and the United States. The Program is comprised of the following activities: Magistrate Court legal advising, Facilities, Central Operations, Court Security, Municipal Court Automation, and Internal Auditing.

Magistrate Drug Court
The Magistrate Drug Court Fund is the repository for funds generated by Santa Fe Magistrate DWI Treatment Court Fees and the revenue from the red light cameras in Albuquerque. The court has access to a portion of the fund, and it is essential to note that the NM Treatment Court Standards require that the funds be used for a limited number of treatment court-related expenses.

Magistrate Court Mediation
MCMP has provided services since 1997 and has been remote since 2020. MCMP accepts general civil cases referred by the Magistrate Courts. This statewide service is available to anyone in New Mexico facing a civil case. Cases are mediated by AOC's pool of trained pro bono mediators via Zoom. If parties can reach an agreement, they also agree to dismiss the case, which removes it from court dockets. MCMP creates a safe space cultivated by unbiased professionals for parties to express their concerns and what they expect from mediation.

Major Issues and Accomplishments:

Court Operations/Warrant Enforcement
The Court Operations Division has demonstrated exceptional dedication in FY26, achieving significant milestones in security, facilities management, customer service, and operational efficiency. Through innovative programs, strategic partnerships, and a commitment to public service, the division has strengthened New Mexico's court system while addressing critical challenges. With continued legislative support, particularly for the proposed Security and Emergency Management Superintendent, the division is poised to further enhance access to justice, public safety, and operational excellence in FY26 and beyond. The AOC respectfully requests the legislature's support to sustain and expand these vital efforts, ensuring that New Mexico's courts remain a beacon of fairness, safety, and accessibility for all.

- Court Security Program: Strengthening Safety Amid Rising Threats

The Court Operations Security Program has been a leader in safeguarding judicial personnel and the public. In FY26, the program provided Court Security Institute Certification training to numerous court security personnel through the esteemed Legal and Liability Risk Management Institute. This rigorous training equipped staff with critical skills to manage evolving security challenges. The security team collaborated seamlessly with law enforcement and private security partners to implement protective details, enhanced screening protocols, and fortified security measures for high-risk and high-profile cases. Despite these efforts, the division faces a growing challenge: security incidents in courthouses have increased statewide, with a troubling escalation in the severity and violence of threats, including physical assaults on court staff, judges being followed and threatened, and a tracking device found on a court vehicle. To counter this, the program has prioritized ongoing training in threat recognition and mitigation for judges and staff. A newly hired business specialist has further strengthened the program by streamlining coordination efforts, managing security equipment inventories, developing a statewide emergency incident reporting system, creating an electronic database to track threats and incidents, and coordinating critical incident responses. These efforts underscore the division's proactive approach to ensuring a safe judicial environment.

- Facilities Program: Modernizing Infrastructure for Access and Safety

The Court Operations Facilities Program has advanced critical infrastructure projects to enhance access to justice across New Mexico. The program is overseeing courthouse construction in four key locations: Bernalillo (Sandoval County), Clovis (Curry County), and two sites in Santa Fe (Santa Fe County). Funded through capital appropriations, these projects will minimize AOC's long-term financial burden, with the agency responsible only for utilities and maintenance post-construction. The division conducted an exhaustive review of lease costs for all court facilities, identifying opportunities to close underutilized locations without compromising access to justice. Independent lease appraisals resulted in improved terms and, in several cases, reduced costs, demonstrating fiscal responsibility. The program is also exploring building purchases as a cost-effective alternative to leasing, further optimizing public resources. In partnership with the security team, the facilities program has begun installing state-of-the-art security equipment and infrastructure in courthouses statewide, reinforcing the AOC's commitment to safe and modern judicial facilities. These efforts reflect the division's dedication to creating accessible, secure, and efficient court environments for all New Mexicans.

- Customer Service and Citation Processing: Enhancing Public Access

With generous legislative support, the Customer Service and Citation Processing units have flourished, providing vital assistance to the public and courts statewide. The Citation Processing unit efficiently handles routine, non-complex case initiation tasks, allowing court staff to focus on in-person customer support. This program, sustained through GRO funding through FY27, operates extended hours—7 a.m. to 7 p.m. on weekdays and 9 a.m. to 1 p.m. on Saturdays—ensuring New Mexicans can access information and assistance outside traditional business hours. In FY26, the unit assisted 8,200 callers per month, significantly improving public access to justice. These achievements highlight the division's commitment to responsive, community-focused service and its ability to alleviate administrative burdens on court staff.

During FY2025 and FY2026, AOC:
-Established the New Mexico Courts HelpLine and associated operating procedures;
-Hired dedicated Self-Help staff;
-Developed and implemented staff training;

-Established protocols for responding to public inquiries and providing appropriate referrals;
-Developed resources and guidance to support consistent responses;
-Connected New Mexico Courts HelpLine services with existing AOC and court resources; and
-Began tracking call volume and service activity to better understand public needs and measure program demand.

During FY26, the Self-Help Program was launched using federal grant funding and integrated this program into the NM Courts HelpLine phone system. The federal funding supported dedicated Self-Help staff while also allowing the program to develop resources and training materials that were made available to the broader NM Courts HelpLine team. This approach expanded the program's capacity by equipping additional staff to respond to self-help inquiries and provide consistent, reliable information to the public.

At the beginning of FY27, the Self-Help Program was fully consolidated into the operations and supervision of the NM Courts HelpLine. This consolidation created greater opportunities for collaboration, shared resources, and cross-training, while also allowing AOC to incorporate additional Case Management Specialists capable of providing more comprehensive responses to the public's questions. Integrating the Self-Help Program into the broader NM Courts HelpLine structure has expanded the HelpLine's overall capacity and strengthened its ability to provide timely, consistent, and accessible information to the public. Following expansion, the New Mexico Courts HelpLine has handled approximately 8,200 calls per month, demonstrating a sustained need for centralized assistance and court navigation support.

Program Activities
-Self-help services and assistance
-Court form assistance
-Information regarding court procedures
-Assistance navigating court resources
-Public-facing educational materials
-Website/digital resources
-Language access
-Referrals to appropriate legal and community resources
-Collaboration with judicial districts, other AOC programs and other state agencies.

• Court Operation and Analysis Team: Driving Efficiency and Compliance

In FY25, the internal audit program was transformed into the innovative Court Operation and Analysis Team, expanding its scope to deliver tailored solutions for New Mexico's courts. By leveraging findings from internal audits, the team developed individualized training programs to enhance the efficiency of magistrate courts and provide specialized support to court staff. The team also spearheaded safe surrender events across the state, enabling thousands of court users to achieve compliance and assisting hundreds of New Mexicans in exiting the criminal justice system. Additionally, the team provided general training to magistrate court managers and supported backlog reduction and management analysis efforts statewide. These initiatives demonstrate the division's forward-thinking approach to improving court operations and fostering positive outcomes for court users.

Magistrate Mediation

The Magistrate Court Mediation Program (MCMP) provides high quality remote mediation process for all NM Magistrate Courts. This program mediates general civil cases referred by Magistrate Judges, statewide. In FY 26, the program continued to see substantial growth, with referrals falling just short of 100 cases per month. As a result, the program took in a total of 759 referrals, with 258 cases resulting in a settlement agreement. Although 234 cases were mediated and did not result in an agreement; MCMP believes that we are helping create better litigants; people who are more informed about each other and the issues, and who may be more likely to settle at the 1st hearing in front of the Judge. 222 cases did not occur, because one or both parties did not attend. To positively impact this number, MCMP staff have implemented automatic SMS text reminders for all mediations, providing parties with dates, times, and all necessary zoom information to participate. For a second straight fiscal year, the highest referring court in NM is the Dona Ana Magistrate in Las Cruces, NM, with over 300 cases referred. The program boasts over 100 volunteer mediators who offer their skillset in an effort to remove conflict as barrier for individual New Mexicans and for New Mexico communities around the state. Behind the scenes, the program maintains a core structure with two Mentor Mediators, who share their professional passion and best practice with newly minted mediators, and though successive mediations, the student quickly can become the teacher; this mentorship model has severed this program well, and continues to onboard new mediators and inspire them to help others.

<u>Overview of Request:</u>

	FY27	FY28 Judicial Budget Request											
	Total Judiciary GF Appropriation	FY28 GF Budget Increase Request SC Approved	New PERM FTEs SC Approved	TERM to PERM FTEs SC Approved	Total GF Budget Request SC Approved A+L	% Change from FY27 GF Approp to FY28 SC Approved	FY28 GSD Rates Increase	Workforce Investment Plan (WIP)	FY27 Rates/Insurance Shortfall	FY28 10% Benefits Increase	Total GF Increase Request L+Q+R+S+T	Total GF Request O+Q+R+S+T	Total GF Request % change from FY27
Court Operations	15,814.0	1,495.3	0	0	17,309.3	9.5%	0.0	6.7	0.0	46.0	1,548.0	17,362.0	9.8%
Judicial Protection Detail		300.0											
Security Equip Parts, Maintenance & Replacement Items		200.0											
GRO Replacement Funds for the Statewide Self Help Call Center		812.8											
Magistrate Court Lease Increase		182.5											

<u>Programmatic Changes:</u>

Warrant Enforcement/New Mexico Courts HelpLine

AOC successfully expanded the New Mexico Courts HelpLine, recruited and hired staff, developed and implemented training, established operational procedures, and began providing services to members of the public. The New Mexico Courts HelpLine now handles approximately more than 8,200 calls per month, providing an important point of entry for individuals seeking information about court processes, forms, procedures, and available legal and community resources.

The investment has strengthened the Judiciary's ability to provide meaningful access to justice by connecting members of the public with reliable court information and assistance at a time when many individuals may not have the resources to obtain legal representation

<u>Base Budget Increase Justification:</u>

New Mexico Courts HelpLine and Court Operations

The primary programmatic focus of the request is to maintain and expand access to timely, accurate, and consistent court information for self-represented litigants and other members of the public. At the beginning of FY27, the Self-Help Program was fully consolidated into the operations and supervision of the NM Courts Helpline. This structure allows AOC to leverage existing Helpline resources, expand cross-training, and incorporate additional Case Management Specialists who can respond to a broader range of public inquiries. Consolidating the program also creates efficiencies by allowing Self-Help resources, training, and expertise to support the Helpline as a whole rather than operating as a separate service.

The requested funding level is tied directly to demonstrated service demand. The NM Courts Helpline handled 87,812 incoming calls in FY25 and 99,157 incoming calls in FY26, an increase of 11,345 calls, or approximately 13%. FY26 averaged approximately 8,263 incoming calls per month, demonstrating a substantial and sustained demand for assistance. The continued integration of Self-Help services is intended to increase the Helpline's capacity to respond to these inquiries and provide more comprehensive information and referrals.

Funding priorities are therefore focused on maintaining sufficient staffing, training, resources, and operational capacity to meet public demand. Continued investment will allow AOC to retain the infrastructure developed through the federal grant, support trained staff, expand the number of staff equipped to respond to Self-Help inquiries, and continue improving the consistency and quality of information provided to the public.

The request directly supports the Judiciary's broader goals of improving access to justice, increasing public access to court information, supporting self-represented litigants, and providing services in an efficient and coordinated manner. Performance can be monitored through measures such as total incoming calls, monthly call volume, number and types of inquiries addressed, referrals provided, staffing capacity, and the program's ability to respond to increasing demand. Moving the program into the existing NM Courts Helpline structure further supports efficiency by using a centralized service model rather than maintaining duplicative systems and operations.

The recurring funding request will allow AOC to sustain the capacity established while building a permanent, scalable model for providing court information and self-help assistance to New Mexicans.

This budget request is for funding to go completely in the 200 category for case management specialists. This investment will continue to provide a significant expansion of AOC's capacity to serve the public. Rather than requiring individuals to navigate multiple offices, websites, or court resources independently, the New Mexico Courts HelpLine provides a centralized starting point for obtaining information and identifying available resources.
The program's impact includes:

-Access for rural residents and for people with low or no digital literacy and who may lack access to the internet or other technology;
-A live, in-person telephone contact to ask questions and get answers or resources without taking time off of work or driving long distances;
-Access to interpreter and scribing services; assistance with accessibility issues and requested accommodations;
-Improved access to court information through a centralized telephone resource;
-Increased capacity to assist self-represented litigants through dedicated staff;
-More consistent public-facing information through standardized training and procedures;
-Improved navigation of court resources by helping individuals identify appropriate forms, procedures, and services;
-Identification of recurring public needs through tracking and analysis of inquiries; and
-Expanded access to justice for individuals who may otherwise have difficulty understanding or navigating the court system.

This request also includes:
-$300,000 for judicial protection detail
-$200,000 for security equipment parts, maintenance & replacement items
-$182,500 for magistrate court leases increased costs

REV EXP COMPARISON

(Dollars in Thousands)

21800 - Administrative Office of the Courts

P610 - Court Operations Division

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**17,362.0**	**1,338.6**	**1,090.0**	**0.0**	**19,790.6**
Personal services and employee benefits	5,411.6	83.2	0.0	0.0	5,494.8
Contractual services	570.0	170.0	500.0	0.0	1,240
Other	11,380.4	1,085.4	590.0	0.0	13,055.8
USES Total:	**17,362.0**	**1,338.6**	**1,090.0**	**0.0**	**19,790.6**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
11600	520100	Exempt Perm Positions P/T&F/T	70.3	14.2	78.21	0.0	14.2	0.0	0.0	14.2	*
11600	521100	Group Insurance Premium	17.1	1.6	15.78	0.0	1.6	0.0	0.0	1.6	*
11600	521200	Retirement Contributions	13.5	2.8	14.93	0.0	2.8	0.0	0.0	2.8	*
11600	521300	F I C A	5.3	1.1	4.81	0.0	1.1	0.0	0.0	1.1	*
11600	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
11600	521700	RHC Act Contributions	1.4	0.3	1.55	0.0	0.3	0.0	0.0	0.3	*
57500	520100	Exempt Perm Positions P/T&F/T	244.3	0.0	1,902.44	0.0	0.0	0.0	0.0	0.0	
57500	520200	Term Positions	995.1	1,949.2	3.4	2,406.1	0.0	0.0	0.0	2,406.1	812,800 GRO Replacement Funds for the Statewide Self Help Call Center 6,700 - WIP
57500	520700	Overtime & Other Premium Pay	26.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
57500	520800	Annl & Comp Paid At Separation	17.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
57500	520900	Differential Pay	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
57500	521100	Group Insurance Premium	229.2	279.5	426.4	566.3	0.0	0.0	0.0	566.3	812,800 GRO Replacement Funds for the Statewide Self Help Call Center 46,000 FY28 Insurance Increase
57500	521200	Retirement Contributions	238.7	374.7	394.76	428.3	31.6	0.0	0.0	459.9	812,800 GRO Replacement Funds for the Statewide Self Help Call Center
57500	521300	F I C A	94.8	149.0	117.26	156.0	21.1	0.0	0.0	177.1	812,800 GRO Replacement Funds for the Statewide Self Help Call Center
57500	521400	Workers' Comp Assessment Fee	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
57500	521700	RHC Act Contributions	24.8	39.0	41.84	37.2	10.5	0.0	0.0	47.7	812,800 GRO Replacement Funds for the Statewide Self Help Call Center
69200	520100	Exempt Perm Positions P/T&F/T	1,175.7	1,224.4	1,188.71	1,249.3	0.0	0.0	0.0	1,249.3	*
69200	520200	Term Positions	6.9	0.0	0.52	0.0	0.0	0.0	0.0	0.0	
69200	520700	Overtime & Other Premium Pay	7.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
69200	520800	Annl & Comp Paid At Separation	10.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
69200	521100	Group Insurance Premium	171.2	176.3	216.22	211.4	0.0	0.0	0.0	211.4	*
69200	521200	Retirement Contributions	227.5	220.7	227.06	240.3	0.0	0.0	0.0	240.3	*
69200	521300	F I C A	88.4	87.8	73.17	91.7	0.0	0.0	0.0	91.7	*
69200	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
69200	521700	RHC Act Contributions	23.7	22.9	23.6	25.0	0.0	0.0	0.0	25.0	*
	200	**Personal services and employee benef**	**3,690.3**	**4,543.5**	**4,730.66**	**5,411.6**	**83.2**	**0.0**	**0.0**	**5,494.8**	
11600	542100	Employee I/S Mileage & Fares	0.0	24.4	0	0.0	24.4	0.0	0.0	24.4	*
11600	542200	Employee I/S Meals & Lodging	0.0	15.0	0	0.0	15.0	0.0	0.0	15.0	*
11600	546500	Rent Of Equipment	5.5	0.0	0	0.0	0.0	0.0	0.0	0.0	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
11600	549600	Employee O/S Mileage & Fares	0.0	25.0	0	0.0	25.0	0.0	0.0	25.0 *	
11600	549700	Employee O/S Meals & Lodging	0.0	25.0	0	0.0	25.0	0.0	0.0	25.0 *	
30400	542100	Employee I/S Mileage & Fares	0.3	1.0	0	0.0	1.0	0.0	0.0	1.0 *	
30400	542200	Employee I/S Meals & Lodging	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0 *	
30400	543830	IT HW/SW Agreements	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
30400	544000	Supply Inventory IT	0.0	26.0	0	0.0	26.0	0.0	0.0	26.0 *	
30400	544100	Supplies-Office Supplies	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0 *	
30400	544400	Supplies-Field Supplies	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0 *	
30400	544900	Supplies-Inventory Exempt	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0 *	
30400	546600	Communications	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0 *	
30400	546800	Employee Training & Education	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0 *	
30400	546900	Advertising	0.0	0.6	0	0.0	0.6	0.0	0.0	0.6 *	
49600	547400	Grants To Local Governments	0.0	0.0	0	0.0	0.0	590.0	0.0	590.0	
57500	542100	Employee I/S Mileage & Fares	6.3	30.0	0	0.0	30.0	0.0	0.0	30.0 *	
57500	542200	Employee I/S Meals & Lodging	28.1	70.0	0	0.0	70.0	0.0	0.0	70.0 *	
57500	542500	Transp - Fuel & Oil	12.7	15.0	0	0.0	15.0	0.0	0.0	15.0 *	
57500	542600	Transp - Parts & Supplies	1.7	15.0	0	0.0	15.0	0.0	0.0	15.0 *	
57500	543200	Maint - Furn, Fixt, Equipment	0.0	11.0	0	0.0	11.0	0.0	0.0	11.0 *	
57500	543300	Maint - Buildings & Structures	0.0	30.0	0	0.0	30.0	0.0	0.0	30.0 *	
57500	543500	Maint - Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
57500	543830	IT HW/SW Agreements	44.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
57500	544000	Supply Inventory IT	47.1	100.0	0	0.0	100.0	0.0	0.0	100.0 *	
57500	544100	Supplies-Office Supplies	1.8	50.0	0	0.0	50.0	0.0	0.0	50.0 *	
57500	544400	Supplies-Field Supplies	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
57500	544900	Supplies-Inventory Exempt	15.3	10.0	0	0.0	10.0	0.0	0.0	10.0 *	
57500	545900	Printing & Photo Services	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
57500	546100	Postage & Mail Services	30.0	41.6	0	0.0	41.6	0.0	0.0	41.6 *	
57500	546400	Rent Of Land & Buildings	409.4	291.0	0	0.0	290.8	0.0	0.0	290.8 *	
57500	546500	Rent Of Equipment	16.1	25.0	0	0.0	25.0	0.0	0.0	25.0 *	
57500	546600	Communications	16.9	90.0	0	0.0	90.0	0.0	0.0	90.0	
57500	546700	Subscriptions/Dues/License Fee	4.8	50.0	0	0.0	50.0	0.0	0.0	50.0 *	
57500	546800	Employee Training & Education	4.2	20.0	0	0.0	20.0	0.0	0.0	20.0	
57500	546900	Advertising	10.2	20.0	0	0.0	20.0	0.0	0.0	20.0 *	
57500	547400	Grants To Local Governments	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
57500	547900	Miscellaneous Expense	5.7	62.0	0	0.0	62.0	0.0	0.0	62.0 *	
57500	547999	Request to Pay Prior Year	9.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
57500	549600	Employee O/S Mileage & Fares	6.3	15.0	0	0.0	15.0	0.0	0.0	15.0 *	
57500	549700	Employee O/S Meals & Lodging	9.2	15.0	0	0.0	15.0	0.0	0.0	15.0 *	
69200	542100	Employee I/S Mileage & Fares	22.1	20.0	0	20.0	0.0	0.0	0.0	20.0 *	
69200	542200	Employee I/S Meals & Lodging	65.2	20.0	0	20.0	0.0	0.0	0.0	20.0 *	
69200	542500	Transp - Fuel & Oil	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
69200	542600	Transp - Parts & Supplies	4.2	4.0	0	0.0	0.0	0.0	0.0	0.0	
69200	543100	Maint - Grounds & Roadways	25.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
69200	543200	Maint - Furn, Fixt, Equipment	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
69200	543300	Maint - Buildings & Structures	76.3	48.0	0	48.0	0.0	0.0	0.0	48.0 *	
69200	543500	Maint - Supplies	1.1	0.0	0	200.0	0.0	0.0	0.0	200.0	Security Equipment Parts, Maintenance & Replacement items
69200	543700	Maintenance Services	0.0	51.4	0	35.0	0.0	0.0	0.0	35.0 *	
69200	543710	Other Service - Non-Contractual	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
69200	543830	IT HW/SW Agreements	49.1	283.4	0	263.2	0.0	0.0	0.0	263.2 *	
69200	544000	Supply Inventory IT	115.3	20.0	0	5.0	0.0	0.0	0.0	5.0 *	
69200	544100	Supplies-Office Supplies	20.9	20.0	0	5.0	0.0	0.0	0.0	5.0 *	
69200	544400	Supplies-Field Supplies	5.2	5.0	0	5.0	0.0	0.0	0.0	5.0 *	
69200	544500	Supplies-Food	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0 *	
69200	544900	Supplies-Inventory Exempt	143.0	385.0	0	385.0	0.0	0.0	0.0	385.0 *	
69200	545900	Printing & Photo Services	0.8	5.0	0	5.0	0.0	0.0	0.0	5.0 *	
69200	546100	Postage & Mail Services	10.0	25.0	0	25.0	0.0	0.0	0.0	25.0 *	
69200	546400	Rent Of Land & Buildings	9,920.4	10,018.8	0	10,201.3	0.0	0.0	0.0	10,201.3	182,500 Increase in Mag Leases
69200	546500	Rent Of Equipment	20.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
69200	546600	Communications	45.3	29.9	0	29.9	0.0	0.0	0.0	29.9 *	
69200	546700	Subscriptions/Dues/License Fee	0.6	2.0	0	2.0	0.0	0.0	0.0	2.0 *	
69200	546800	Employee Training & Education	10.4	5.0	0	5.0	0.0	0.0	0.0	5.0 *	
69200	546900	Advertising	14.3	1.0	0	1.0	0.0	0.0	0.0	1.0 *	
69200	547400	Grants To Local Governments	94.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
69200	547900	Miscellaneous Expense	68.4	5.0	0	5.0	0.0	0.0	0.0	5.0 *	
69200	547999	Request to Pay Prior Year	3.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
69200	548800	Automotive & Aircraft	303.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
69200	548900	Buildings & Structures	0.0	105.0	0	105.0	0.0	0.0	0.0	105.0 *	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
69200	549600	Employee O/S Mileage & Fares	14.1	5.0	0	5.0	0.0	0.0	0.0	5.0 *	
69200	549700	Employee O/S Meals & Lodging	22.8	5.0	0	5.0	0.0	0.0	0.0	5.0 *	
	400	**Other**	**11,746.2**	**12,169.1**	**0**	**11,380.4**	**1,085.4**	**590.0**	**0.0**	**13,055.8**	
	TOTAL EXPENSE		**15,436.5**	**16,712.6**		**16,792.0**	**1,168.6**	**590.0**	**0.0**	**18,550.6**	

Court Operations Division

BU PCode
21800 P610

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
11600	535200	Professional Services	1000		28.1	0.0	40.6	0.0	0.0	40.6	*
11600	535300	Other Services	1000		2.7	0.0	0.0	0.0	0.0	0.0	
30400	535200	Professional Services	1000		44.9	0.0	99.4	0.0	0.0	99.4	*
49600	535300	Other Services	1001		0.0	0.0	0.0	500.0	0.0	500.0	
57500	535200	Professional Services	1000		16.5	0.0	0.0	0.0	0.0	0.0	
57500	535300	Other Services	1000		7.9	0.0	30.0	0.0	0.0	30.0	*
69200	535200	Professional Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	
69200	535300	Other Services	1000		146.1	570.0	0.0	0.0	0.0	570.0	300,000 Judicial Protection Detail
	TOTAL EXPENSE				**246.3**	**570.0**	**170.0**	**500.0**	**0.0**	**1,240.0**	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency:

Program:

Performance Measures:	2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative

Agency Name: Administrative Office of the Courts
Program Name: Special Court Services Program

Business Unit: 21800
Program Code: P620

FY28 Budget Request
ORGANIZATIONAL CHART
FORM S-2

New Mexico Supreme Court
Julie J. Vargas, Chief Justice
C. Shannon Bacon, Justice
David K. Thomson, Justice
Briana H. Zamora, Justice
Michael E. Vigil, Justice

AOC Administration
Karl Reifsteck, Director

- **Court Appointed Special Advocate (CASA)**
- **Safe Exchange and Supervised Visitation (SESV)**
- **Judges Pro-Tempore**
- **Water Rights Adjudication**
- **Court Appointed Attorney**
- **AOC Adult Guardianship**
- **Childrens Mediation**
- **Court Education Institute**
- **Alternative Dispute Resolution**
- **Behavioral Health/ AOT Competency**
- **Pre-Trial Services**
- **Access to Justice**
- **Treatment Programs (formerly Drug Courts)**

☐ Check Box if this form is a revision Revision no:

Special Court Services

BU	PCode	Department
21800	P620	000000

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	20,970.6	20,695.2	21,536.7	0.0	23,676.3	1,864.6	25,540.9
112	Other Transfers	386.9	3,803.0	462.5	0.0	394.2	0.0	394.2
130	Other Revenues	2,176.5	2,133.3	2,176.5	0.0	2,176.5	0.0	2,176.5
150	Fund Balance	5,284.0	0.0	5,284.0	0.0	5,284.0	0.0	5,284.0
REVENUE, TRANSFERS		**28,818.0**	**26,631.5**	**29,459.7**	**0.0**	**31,531.0**	**1,864.6**	**33,395.6**
REVENUE		**28,818.0**	**26,631.5**	**29,459.7**	**0.0**	**31,531.0**	**1,864.6**	**33,395.6**
EXPENSE								
200	Personal services and employee benefits	0.0	7,976.2	0.0	9,821.5	0.0	0.0	0.0
300	Contractual services	0.0	13,104.7	0.0	0.0	0.0	0.0	0.0
400	Other	0.0	1,225.5	0.0	0.0	0.0	0.0	0.0
7010	Pre-trial services	11,173.7	0.0	11,395.7	0.0	11,469.5	0.0	11,469.5
7012	Court-appointed special advocate	1,408.6	0.0	1,408.7	0.0	2,108.3	0.0	2,108.3
7014	Supervised visitation	1,228.1	0.0	1,229.1	0.0	1,229.7	0.0	1,229.7
7015	Water rights	2,887.9	0.0	2,895.2	0.0	2,895.2	0.0	2,895.2
7016	Court-appointed attorneys	1,344.2	0.0	1,347.9	0.0	1,353.0	0.0	1,353.0
7018	Children's mediation	300.3	0.0	309.5	0.0	311.0	0.0	311.0
7020	Judges pro tem	69.1	0.0	69.1	0.0	69.1	0.0	69.1
7021	Court education institute	4,656.7	0.0	4,723.6	0.0	4,744.1	0.0	4,744.1
7022	Access to justice	339.5	0.0	349.7	0.0	353.1	0.0	353.1
7024	Statewide alternative dispute resolution	217.5	0.0	222.2	0.0	223.6	0.0	223.6
7026	Statewide treatment programs	1,498.0	0.0	1,548.2	0.0	2,306.5	0.0	2,306.5
7028	Admin Office C treatment programs	2,917.9	0.0	2,917.9	0.0	2,917.9	0.0	2,917.9
7459	Adult guardianship	386.4	0.0	408.6	0.0	412.5	0.0	412.5
7553	Behavioral health	390.1	0.0	566.0	0.0	1,137.5	571.7	1,709.2
7634	Rural Justice	0.0	0.0	0.0	0.0	0.0	1,292.9	1,292.9
EXPENDITURES		**28,818.0**	**22,306.4**	**29,391.4**	**9,821.47**	**31,531.0**	**1,864.6**	**33,395.6**
500	Other financing uses	0.0	1,507.6	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES		**0.0**	**1,507.6**	**0.0**	**0**	**0.0**	**0.0**	**0.0**
EXPENSE		**28,818.0**	**23,814.0**	**29,391.4**	**9,821.47**	**31,531.0**	**1,864.6**	**33,395.6**

(Dollars in Thousands)

FTE POSITIONS

810	Permanent	49.00	82.20	71.20	82.20	71.20	1.00	72.20
820	Term	8.00	0.00	6.00	0.00	6.00	0.00	6.00
FTEs		**57.00**	**82.20**	**77.20**	**82.20**	**77.20**	**1.00**	**78.20**
FTE POSITIONS		**57.00**	**82.20**	**77.20**	**82.20**	**77.20**	**1.00**	**78.20**

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	20,970.6	20,695.2	21,536.7	0.0	23,676.3	1,864.6	25,540.9
111	**General Fund Transfers**	**20,970.6**	**20,695.2**	**21,536.7**	**0.0**	**23,676.3**	**1,864.6**	**25,540.9**
499905	Other Financing Sources	386.9	3,803.0	462.5	0.0	394.2	0.0	394.2
112	**Other Transfers**	**386.9**	**3,803.0**	**462.5**	**0.0**	**394.2**	**0.0**	**394.2**
406101	Alcoholic Beverages	2,176.5	2,133.3	2,176.5	0.0	2,176.5	0.0	2,176.5
130	**Other Revenues**	**2,176.5**	**2,133.3**	**2,176.5**	**0.0**	**2,176.5**	**0.0**	**2,176.5**
325900	Restricted FB - Gov	5,284.0	0.0	5,284.0	0.0	5,284.0	0.0	5,284.0
150	**Fund Balance**	**5,284.0**	**0.0**	**5,284.0**	**0.0**	**5,284.0**	**0.0**	**5,284.0**
TOTAL REVENUE		**28,818.0**	**26,631.5**	**29,459.7**	**0.0**	**31,531.0**	**1,864.6**	**33,395.6**
520100	Exempt Perm Positions P/T&F/T	0.0	4,211.1	0.0	6,728.2	0.0	0.0	0.0
520200	Term Positions	0.0	1,184.5	0.0	9.6	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	5.3	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	0.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	34.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	30.4	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	72.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	869.1	0.0	1,248.9	0.0	0.0	0.0
521200	Retirement Contributions	0.0	1,052.1	0.0	1,286.5	0.0	0.0	0.0
521300	F I C A	0.0	406.2	0.0	414.5	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	0.7	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	109.4	0.0	133.7	0.0	0.0	0.0
200	**Personal services and employee benef**	**0.0**	**7,976.2**	**0.0**	**9,821.5**	**0.0**	**0.0**	**0.0**
535200	Professional Services	0.0	2,417.4	0.0	0.0	0.0	0.0	0.0
535209	Professional Svcs - Interagenc	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	75.7	0.0	0.0	0.0	0.0	0.0
535309	Other Services - Interagency	0.0	9,768.4	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	837.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	6.1	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**0.0**	**13,104.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
542100	Employee I/S Mileage & Fares	0.0	19.9	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	87.2	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	1.8	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
543500	Maint - Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	201.4	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	59.7	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	13.7	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	1.0	0.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	2.4	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	4.8	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	14.8	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	18.9	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	6.4	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	111.7	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	30.0	0.0	0.0	0.0	0.0	0.0
546600	Communications	0.0	31.2	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	0.0	62.4	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	127.1	0.0	0.0	0.0	0.0	0.0
546900	Advertising	0.0	0.5	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	0.0	49.4	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	243.4	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	4.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	37.0	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	95.8	0.0	0.0	0.0	0.0	0.0
400	**Other**	**0.0**	**1,225.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
555100	Other Financing Uses	0.0	1,507.6	0.0	0.0	0.0	0.0	0.0
500	**Other financing uses**	**0.0**	**1,507.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
7010	Pre-trial services	11,173.7	0.0	11,395.7	0.0	11,469.5	0.0	11,469.5
7010	**Pre-trial services**	**11,173.7**	**0.0**	**11,395.7**	**0.0**	**11,469.5**	**0.0**	**11,469.5**
7012	Court-appointed special advocate	1,408.6	0.0	1,408.7	0.0	2,108.3	0.0	2,108.3
7012	**Court-appointed special advocate**	**1,408.6**	**0.0**	**1,408.7**	**0.0**	**2,108.3**	**0.0**	**2,108.3**
7014	Supervised visitation	1,228.1	0.0	1,229.1	0.0	1,229.7	0.0	1,229.7
7014	**Supervised visitation**	**1,228.1**	**0.0**	**1,229.1**	**0.0**	**1,229.7**	**0.0**	**1,229.7**
7015	Water rights	2,887.9	0.0	2,895.2	0.0	2,895.2	0.0	2,895.2
7015	**Water rights**	**2,887.9**	**0.0**	**2,895.2**	**0.0**	**2,895.2**	**0.0**	**2,895.2**
7016	Court-appointed attorneys	1,344.2	0.0	1,347.9	0.0	1,353.0	0.0	1,353.0
7016	**Court-appointed attorneys**	**1,344.2**	**0.0**	**1,347.9**	**0.0**	**1,353.0**	**0.0**	**1,353.0**

BU	PCode	Department
21800	P620	000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
7018	Children's mediation	300.3	0.0	309.5	0.0	311.0	0.0	311.0
7018	**Children's mediation**	**300.3**	**0.0**	**309.5**	**0.0**	**311.0**	**0.0**	**311.0**
7020	Judges pro tem	69.1	0.0	69.1	0.0	69.1	0.0	69.1
7020	**Judges pro tem**	**69.1**	**0.0**	**69.1**	**0.0**	**69.1**	**0.0**	**69.1**
7021	Court Education Institute	4,656.7	0.0	4,723.6	0.0	4,744.1	0.0	4,744.1
7021	**Court education institute**	**4,656.7**	**0.0**	**4,723.6**	**0.0**	**4,744.1**	**0.0**	**4,744.1**
7022	Access to justice	339.5	0.0	349.7	0.0	353.1	0.0	353.1
7022	**Access to justice**	**339.5**	**0.0**	**349.7**	**0.0**	**353.1**	**0.0**	**353.1**
7024	Statewide alternative dispute resolution	217.5	0.0	222.2	0.0	223.6	0.0	223.6
7024	**Statewide alternative dispute resolutio**	**217.5**	**0.0**	**222.2**	**0.0**	**223.6**	**0.0**	**223.6**
7026	Statewide Treatment Programs	1,498.0	0.0	1,548.2	0.0	2,306.5	0.0	2,306.5
7026	**Statewide treatment programs**	**1,498.0**	**0.0**	**1,548.2**	**0.0**	**2,306.5**	**0.0**	**2,306.5**
7028	AOC Treatment Programs	2,917.9	0.0	2,917.9	0.0	2,917.9	0.0	2,917.9
7028	**Admin Office C treatment programs**	**2,917.9**	**0.0**	**2,917.9**	**0.0**	**2,917.9**	**0.0**	**2,917.9**
7459	Adult guardianship	386.4	0.0	408.6	0.0	412.5	0.0	412.5
7459	**Adult guardianship**	**386.4**	**0.0**	**408.6**	**0.0**	**412.5**	**0.0**	**412.5**
7553	Behavioral Health	390.1	0.0	566.0	0.0	1,137.5	571.7	1,709.2
7553	**Behavioral health**	**390.1**	**0.0**	**566.0**	**0.0**	**1,137.5**	**571.7**	**1,709.2**
7634	Rural Justice	0.0	0.0	0.0	0.0	0.0	1,292.9	1,292.9
7634	**Rural Justice**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,292.9**	**1,292.9**
TOTAL EXPENSE		**28,818.0**	**23,814.0**	**29,391.4**	**9,821.5**	**31,531.0**	**1,864.6**	**33,395.6**
810	Permanent	49.00	82.20	46.50	82.20	71.20	1.00	72.20
810	**Permanent**	**49.00**	**82.20**	**46.50**	**82.20**	**71.20**	**1.00**	**72.20**
820	Term	8.00	0.00	5.00	0.00	6.00	0.00	6.00
820	**Term**	**8.00**	**0.00**	**5.00**	**0.00**	**6.00**	**0.00**	**6.00**
TOTAL FTE POSITIONS		**57.00**	**82.20**	**51.50**	**82.20**	**77.20**	**1.00**	**78.20**

P1 – Special Court Services

BU: 21800

Program Descriptions:

Court-Appointed Special Advocate

The Court Appointed Special Advocate (CASA) program supports the courts' responsibility to protect the safety, permanency, and well-being of children in abuse and neglect proceedings. Local CASA programs recruit, screen, train, and supervise community volunteers who are appointed by judges to independently advocate for children. Core activities include regular contact with children, review of records, communication with families and professionals, monitoring of court-ordered services and placements, and written recommendations to the court. Beneficiaries are children and youth involved in abuse and neglect cases statewide, particularly those who need a consistent adult advocate as their cases move through the child welfare and court systems. The AOC provides statewide oversight, contracting, technical assistance, performance monitoring, and funding allocation to local CASA programs and statewide support organizations.

Safe Exchange and Supervised Visitation

AOC contracts with and oversees local SESV providers, who offer a safe space for children to maintain connections with their separated family members while pending domestic violence and contentious domestic relation cases are settled in court. These services defuse often volatile situations in New Mexico communities by providing a neutral space for families and remove children from the middle of familial conflict.

Water Rights Adjudication

Water rights adjudications are a statutory requirement as described in NMSA Chapter 72, Water Law. Primary activities are the management of water rights documentation and active statewide basin adjudications.

Court-Appointed Attorneys

The Court Appointed Attorney Program (CAAP), also referred to as the Court Appointed Attorney

Fund (CAAF), is tasked with the oversight of court-appointed attorney matters (contract and non-contract) in cases where liberty interests are at stake. As of 2024, this includes Mental Health Commitment proceedings, matters where capacity or minority concerns exist, matters requiring guardian ad litem, and other civil proceedings where due process or the interest of justice requires counsel to be appointed

Children's Court Mediation Program (CCMP)

CCMP receives case referrals from CYFD per the Joint Powers Agreement (JPA). The JPA specifies that cases regarding abuse and neglect, open adoption, time-limited reunification, and guardianship can be sent to mediation. The CCMP Statewide Program Coordinator reviews and screens cases and then assigns one of the contract mediators within the program to mediate them.

Judges Pro Tempore

The Judges pro tempore fund is used to contract with retired judges to serve the judiciary in the case of emergencies. The Supreme Court issues an order for the retired judge to cover a case or caseload, then the AOC follows suit with paying the expense.

Access to Justice

The Access to Justice program (ATJ) encompasses both the work of the Access to Justice Commission and correlates with the work of both the Equity and Justice and the ADR Commissions. ATJ also supports Supreme Court programs such as the New Mexico Courts HelpLine, regulatory reform, increasing the availability of pro bono legal assistance, statewide self-help, the self-representation website, rural justice, and the Self-Help Network. In addition, it manages the contract for the State Bar Foundation's legal hotline, known as the Modest Means Helpline. ATJ coordinates and collaborates with multiple court programs, including ADR, LAS, ADA, the Jury Division, and other court programs to enhance and improve the public's interactions with the civil justice system.

One critical directive for the ATJ Commission's work is ensuring that the Commission's initiatives center on the perspectives and needs of the people who experience civil legal issues, especially those who cannot afford to retain private attorneys. In FY26, the Commission's work included the development of the Portal Project which culminated in a report to the New Mexico Supreme Court that was approved and adopted for New Mexico by the Court. The Portal Project has been delegated to the New Mexico State Bar with an advisory committee that includes ATJ volunteers who researched and produced the final report to the Supreme Court. The creation of the online portal is currently underway and will assist the public with the number one obstacle to getting help with a civil legal issue: the individual's awareness that their problem is a legal one. Studies show that the majority of people facing a civil legal problem do not recognize it as such. The online portal, using AI technology, will inform the user if their problem is a legal one and then direct them to free or low-cost legal resources to help them resolve their problem. The Commission also launched a kiosk usage study in FY26 funded by a grant it was awarded to study how kiosks might become another tool for closing the access to justice gap. The kiosk study report is expected in September 2026 and may lead to recommendations to the Supreme Court about how best to integrate kiosks and improve navigation of the New Mexico courts by the public. NCSC conducted the study and plans to incorporate the J-Tech Judicial Kiosk Standards into its final report. The ATJ Commission listserv includes 150 volunteers and continues to generate enthusiasm and important work product that will serve New Mexico. The ATJ staff is working to involve law students in the Commission's work moving forward.

The AOC ATJ team will continue to work with local pro bono committees statewide to promote and increase the amount of attorney pro bono services. One challenge is that the level of pro bono services is not adequate to meet the volume of legal needs. The ATJ program continues developing innovative initiatives to provide information and non-attorney support for people with civil legal needs.

The AOC ATJ team created the Self-Help Network (SHN) in FY26. This network meets quarterly, connects court self-help staff statewide, and addresses questions and better ways to serve the public with helpful legal information. The team also launched a shared drive for self-help staff to access information, resources, and training videos. Over 100 court employees now have access to the materials on the SHN shared drive. The team regularly updates and improves the shared drive. Additionally, the AOC ATJ program provides training and support to self-help centers at district courts throughout the state and responds to direct requests from court staff who regularly share the needs of the public since they are on the front lines of providing assistance. The SHN members have made significant contributions to forms packets and instructional videos for self-represented litigants as well.

The self-representation website at nmcourts.gov was greatly improved in FY26. The website is now organized, user-friendly, and an easy way to get to helpful information for the most common legal topics and issues faced by self-represented litigants. The website now hosts a video library with instructional videos to help self-represented litigants in Spanish and English. American Sign Language videos are coming soon, along with an expansion of the library and more topics covered in videos planned for the future. Eight videos were posted in FY26, including a basic *Going to Court* video to create some level of comfort and manage expectations when court attendance is required.

In FY26, the AOC ATJ team launched the first centralized, statewide telephone line to assist the public – the New Mexico Courts HelpLine. Over twelve months, the team presented the project plan, created the guides to 14 civil legal topics, trained the case management specialist team, hired temporary staff to support the launch, and led an outreach effort that included the website, press release, op-eds, promotional materials, radio, TV, streaming, and social media advertisements and commercials to notify the New Mexico public that free court assistance is available. The HelpLine will especially aid people in rural areas with no convenient access to a courthouse, people with low digital literacy or who simply lack internet access and access to technology, as well as people with disabilities or limited transportation options. That said, the NM Courts HelpLine is free and available to everyone and it is the best first step to helping people who cannot afford a private attorney. The HelpLine staff cannot give legal advice, but the ATJ team has created curated resource pages for each legal topic to share with the public. The HelpLine also utilizes a shared drive where flyers about current legal fairs, webinars, and other free events are provided for statewide distribution and coordination. The staff is available 7:00 am to 7:00 pm Monday through Friday, and 9:00 am to 1:00 pm on Saturdays.

The AOC staff attorney for the ATJ Program continues to provide training and support for self-help centers and the New Mexico Courts HelpLine, leads and supports different initiatives to help self-represented litigants, and strategizes to resolve issues brought to the AOC's attention. The ATJ team will continue to develop programs, forms, and trainings, and will support the ATJ Commission and other programs addressing access and equity.

Statewide Treatment Court Programs & AOC Treatment Program (AKA Therapeutic Justice Support Program)

The Therapeutic Justice Support Program (TJSP) oversees and provides technical assistance and support to 57 active treatment courts across New Mexico, to include 25 active alumni programs. In collaboration with local jurisdictions, TJSP aims to ensure that treatment courts serving individuals in the justice system who have been arrested or convicted of a crime, have been diagnosed with a substance use or mental health diagnosis, and have a moderate to high criminogenic risk level, receive services that adhere to both the national All Rise Best Practices and the NM Treatment Court Standards. The TJSP provides support to local programs and their teams to include education, technical assistance, implementation of new programs, and evaluation of existing programs. Additionally, TJSP provides supplemental funding to treatment court throughout the state, as well as provides and funds access to the case management database, treatment court screening tool, and risk assessment tool utilized by all treatment courts. TJSP works closely with judges, court staff, treatment providers, and community partners to ensure treatment courts operate using evidence-based practices, state standards, and national best practices.

Statewide Alternative Dispute Resolution (ADR) Commission

The New Mexico Supreme Court formed the Commission in late 2011 to develop, organize, and monitor alternatives to litigation offered by state courts. Alternative dispute resolution (ADR) services are typically provided in civil cases, including arbitration, mediation, settlement facilitation, evaluation, and consultation. These services are provided at no cost or pursuant to a sliding fee scale approved by the NM Supreme Court. The state general funds of the Children's Court Mediation Program are utilized for the Commission's support staff. The new program manager is anticipated to provide additional support to the Statewide ADR Commission and oversee the operations of the Magistrate Court Mediation Program.

Pretrial Justice Program

The New Mexico Administrative Office of the Courts (AOC) Pretrial Justice Program promotes a fair, effective, and evidence-based pretrial system that supports public safety and court appearance. The program provides statewide pretrial risk assessment, investigation, supervision, electronic monitoring, court appearance support, training, technical assistance, data analysis, and quality assurance to courts and justice partners. Services primarily benefit individuals with pending criminal charges who are ordered to pretrial supervision, while also supporting judges, courts, and communities through consistent, data-informed practices. The program currently provides services statewide, with approximately 3,700 individuals actively supervised and more than 22,000 background investigations and public safety assessments completed annually.

AOC Adult Guardianship

The Guardianship Annual Report Review Division (GARRD) was created and funded by the legislature in FY22 to review all annual reports filed by court-appointed guardians. The compliance reviews focus on whether the guardian is complying with any statutory obligations and is in compliance with any previous judicial orders. GARRD staff does not conduct in-person visits to check on the protected person or make any legal determinations about the appropriateness of the guardian or the guardian’s actions. The results of GARRD’s compliance reviews are forwarded to the assigned judge. AOC also performs the following: runs reports nightly that are then sent to the State Auditor pursuant to NMSA 1978, § 45-5-409(H); assists the courts with conducting enhanced research in locating the Protected Person, Guardian or Conservator in an adult guardianship/conservatorship case; and works with the Court Education Institute to conduct judge and staff training.

New Mexico Court Education Institute

CEI is responsible for the design, delivery, and administration of education and professional development programs for judges, court staff, and judicial partners across the state. The division ensures that members of the judiciary have access to high-quality training that supports effective court operations, legal accuracy, leadership development, and public service excellence.

Primary Activities:

1. Judicial Education (judges of all jurisdictions)

2. NMJB Court Staff Education
3. Leadership Training
4. Community outreach
5. Educational materials
6. E-learning
7. In-Person conferences and training sessions

Beneficiaries:
1. The public
2. Judges and judicial officers
3. Court staff
4. NMJB Leadership

Behavioral Health:
The BH program implements SC and judiciary behavioral health initiatives throughout the state. Particular projects include Competency Diversion, AOT, Project PEER, Restorative Justice and BHRIA. The program provides statewide implementation, program development and technical assistance.

Programmatic Changes

Court-Appointed Special Advocate
In FY28, the AOC will implement amendments to Rule 10-164 NMRA by developing statewide policies and procedures, training local CASA program staff, and revising training for new and current volunteers. The AOC will continue using a performance-based funding model that aligns allocations with children served, active volunteers, service levels, geographic responsibility, and program capacity. Funding targets established in 2015 were updated by 39.3 percent using the CPI-U through 2026. Programmatic changes will include expanding self-paced online volunteer training, strengthening statewide volunteer recruitment and a comprehensive media campaign. The FY28 request seeks to close the gap between current funding and the actual cost of providing

services, allowing programs to offer more attractive compensation, recruit and retain qualified staff, maintain stable operations, and provide equitable services in rural and underserved areas.

Statewide Treatment Court Programs & AOC Treatment Program (AKA Therapeutic Justice Support Program)

In FY27 TJSP will begin to evaluate NM treatment courts using the updated certification criteria. This criterion will be based off of the recently approved NM Treatment Court Standards approved by the Supreme Court on April 27, 2026.

In addition, the TJSP team will implement assigned statewide program manager leads for each treatment court in the state. This structure will provide each treatment court with a designated TJSP point of contact and will allow the program to provide more consistent statewide oversight, technical assistance, monitoring, and support. The implementation of these programmatic changes will affect how TJSP allocates staff resources and manages its statewide responsibilities. Implementation of role specific treatment court team member in-person training beginning with treatment court coordinators, followed by supervision staff. The training will provide these roles with consistent statewide guidance, training, and resources to support effective implementation and operation of treatment court programs. This initiative will increase TJSP's training and technical assistance responsibilities and may require additional resources associated with training delivery, travel, materials, and staff time. Lastly. in preparation for the upcoming certification/evaluation cycle, TJSP will provide regional in-person training focusing on the implementation of the newly updated national best practices and NM Treatment Court Standards for all 57 treatment courts in the state.

Pretrial Justice Program

In the next fiscal year, the Pretrial Justice Program plans to advance statewide consistency and evidence-based practices through several key initiatives. The PJP intends to present New Mexico Pretrial Standards for consideration and adoption by the New Mexico Supreme Court to establish consistent expectations and best practices for pretrial programs statewide. The PJP also plans to expand integration of services for individuals identified with behavioral health and other needs, while increasing training opportunities for pretrial practitioners, judges, and criminal justice stakeholders. These initiatives are intended to strengthen statewide practice, improve outcomes, and enhance coordination across the pretrial system.

AOC Adult Guardianship

Beginning in FY27 the GARRD Team was moved into the AOC's Reporting and Analytics Division (RAD). The program is currently under review. Previously, an Odyssey report is run every evening with a list of cases statewide where an annual report has been filed. The query looks for the event in Odyssey - the Guardian's Annual Report and Guardian's Final Report. GARRD staff then transfers this data into a Google Sheet. GARRD compliance officers review the assigned annual report in Odyssey and complete a Worksheet that highlights the contents of the report. The GARRD Review is then docketed into the corresponding case. A final data quality review is conducted to ensure there are no typos in the review, and that the correct GARRD review is docketed into the case and an email is sent to the assigned Judge. We are currently exploring which pieces of this process can be automated, removing the manual aspects of the work while ensuring the report contents remain accurate.

Behavioral Health

The program will continue to expand existing BH programs and develop new programs based on judiciary priorities, emerging best practices and national focus. The program will be developing programmatic standards and conducting site audits.

Major Issues/Accomplishments:

Court-Appointed Special Advocate

Despite significant funding and staffing challenges, CASA programs served 8 percent more children in FY26. Current-year accomplishments include conducting a statewide volunteer recruitment campaign, and piloting self-paced online volunteer training to place volunteers with children more quickly.

Rural programs can no longer maintain service levels established under the 2015 funding targets. Services were lost in Cibola County, the Ninth Judicial District, and Fourth Judicial District. Repeated RFPs and outreach have not effectively identified replacement providers because available funding cannot support stand-alone programs or competitive salaries. Staffing and funding also threaten service continuity in the Seventh and Twelfth Judicial Districts. Other challenges include volunteer recruitment and retention, uneven local capacity, and increasingly complex cases to accommodate new rule changes.

The FY28 request supports statewide administration and oversight, along with local program and statewide organizational funding. Without funding that reflects actual service and staffing costs, rural program instability is expected to continue. Performance will be measured through children served, active volunteers, court reports, advocacy activity, geographic coverage, and contract compliance.

Safe Exchange and Supervised Visitation

Current-year accomplishments include continued oversight and delivery of safe exchange and supervised visitation services despite significant provider instability following the pandemic. Following provider failures in the Third, Fourth, Sixth, and Twelfth Judicial Districts, the AOC worked to identify suitable replacements and secure available resources. New programs are now successfully operating and thriving in the Third, Fourth, and Sixth Judicial Districts.

SESV performance is measured by the number of supervised visits and exchanges completed. However, rising overhead and personnel costs have reduced operating hours and service capacity, causing performance numbers to decline even as community need continues. Remaining providers report that contract funding does not cover the actual cost of services, requiring them to subsidize programs with other funding. Without increased funding, the AOC anticipates continued provider instability, reduced service availability, and difficulty maintaining consistent statewide coverage.

Water Rights Adjudication

Water rights adjudications are performing as they have in previous years with no changes in mission, staffing, format, or outcomes.

Court-Appointed Attorneys

CAAP reviews and assesses necessary assignments to facilities statewide, recruit for gaps, and communicate, coordinate, and collaborate with relevant state agencies, including projections regarding mental health Recruitment, identifying attorneys to serve. CAAP is responsible for reviewing invoice submissions

Children's Court Mediation Program (CCMP)

The Children's Court Mediation Program (CCMP) remains continuously committed to providing quality and effective mediation services for child welfare cases deserving of the support provided by the citizens of New Mexico. The Program is operated and administered by AOC with federal funding and support by CYFD. The Program provides mediation services to families and professionals in all 13 Judicial Districts in New Mexico. In FY26, the Program experienced an increase in referrals from CYFD. A total of 661 referrals were processed in FY26, up 100 referrals statewide from the prior fiscal year. As in all prior years, the majority of referrals were for Time Limited Reunification ("TLR") mediations (848). There was a slight increase in referrals for Open Adoption ("OA") cases (59) from the previous fiscal year (56). Children's Court Mediation is available at every stage of a child abuse and neglect case. The TLR mediations and OA mediations are designed to assist everyone involved to work together and to make decisions that are in the best interest of the child. Mediation participants may include a variety of professionals such as social workers, attorneys, child advocates, potential adoptive families, as well as the family members in crisis. The Program's mediators are highly educated and skilled, and many have served the Program since its inception. Oversight is provided at both regional and statewide levels, with training and educational opportunities for participants, promotional activities, and responsiveness to local needs, budget management, administrative operations, as well as qualitative and quantitative reporting.

Access to Justice

ATJ successfully closed out one assessment grant and implementation suggestions from the assessment while overseeing the conclusion of a second assessment focused on the feasibility of developing a legal access portal. ATJ was able to provide support to the Access to Justice Commission and create a hybrid meeting schedule to increase involvement and engagement. The program also facilitated greater coordination among civil legal service providers so that New Mexico's civil legal service providers could address challenges from a more unified front and share efforts for improvement. ATJ has taken on numerous projects since FY24. One of the most significant projects of FY25 was the integration of self-help with access to justice. Innovation of a statewide self-help center remained the key component of ATJ's projects through developing plain language forms, improving the content and user-friendliness of the self-representing website on the NM Courts site, and training call center staff to educate self-represented litigants and give crucial legal information. Self-help is vital to the judiciary, as many SRLs handle their cases independently, and ATJ is paramount in providing resources and training staff to understand the individual experiences of litigants.

A project of great importance in FY25 was expanding the Modest Means Helpline to ensure that more individuals could receive some legal assistance with civil legal matters. The ongoing resource creation through the self-help sector of ATJ has greatly benefited helplines, including Modest Means.

Access to Justice has grown rapidly throughout 2025, recruiting volunteers for the Commission, expanding involvement, and education. A self-help network was created in the winter of 2025, which has interconnected all judicial districts in New Mexico to share resources and information for the innovation of a statewide self-help center. ATJ has successfully rejoined individuals from across the state to create unbiased legal information for citizens of NM. Within this realm, the judiciary call center has been receiving weekly training for staff to assist callers who inquire about a myriad of case information, from landlord-tenant resources to handling a warrant. Staff is helping ATJ's Justice for All initiative by providing free information to callers statewide. The Commission has successfully presented an overview of portal implementation per the Tulip Grant Study, received in 2024. ATJ represents sub-categories of projects, including scribing under the Title II ADA Office. Scribing continues to be a vital service across New Mexico, assisting individuals who may have a disability impacting their ability to fill out forms or comprehend information being asked of them. In recent months, ATJ has seen a new addition to ongoing initiatives, such as Rural Justice. Rural justice addresses the need for more attorneys and access to legal help in rural areas of the state. An open Senior Attorney position within the Legal Services Division took on this program.

Statewide Treatment Court Programs & AOC Treatment Program (AKA Therapeutic Justice Support Program)

FY26 Statewide Treatment Court Outcomes:

-Total Treatment Court Programs Reporting: 57

-As of 6/30/26 there were 927 active treatment court participants

-435 Graduates

-58% of individuals who received any treatment did not reenter the system (based on 3-year recidivism)

-77% of individuals who completed successfully did not reenter the system (based on 3-year recidivism)

-Cost per Client per Day: $42.99

-76% of adult graduates were fully employed at the time of graduation

-100% of Juvenile Graduates were enrolled in school (5% increase from 95% in FY25)

Approval of NM Treatment Court Standards: On April 27, 2026 the NM Supreme Court approved the 4th edition of the NM Treatment Court Standards. These standards are based on decades of research and are based on the recently revised national Adult Treatment Court Best Practices.

Two new treatment courts were implemented in FY26: 5th JD Lea County Adult Treatment Court & the 12th JD Otero Young Adult Court

For the fourth consecutive year, the Therapeutic Justice Support Program (TJSP) hosted the nation’s only state-sponsored Annual New Mexico Treatment Court Alumni Summit, bringing together 228 participants, including treatment court judges, program coordinators, treatment court graduates, and their families. The summit served as a powerful platform for education, connection, and healing, featuring insights from local and national leaders while celebrating the resilience and achievements of treatment court alumni.

13 certified Alumni Coordinators from New Mexico and 2 Alumni Coordinator Mentors were chosen to participate in the Alumni Leadership Training Institute at the All Rise, RISE26 National

Conference in Nashville, Tennessee.

20 new trained treatment court alumni coordinators

Challenges: TJSP currently operates with a limited staffing structure relative to the size of its statewide responsibilities. The program is responsible for supporting 57 treatment courts and 25 alumni programs while also managing statewide standards implementation, certification, technical assistance, training, data systems, and funding support. The AOC reorganization resulted in the transfer of experienced TJSP positions to other units, further reducing the program's available capacity and institutional knowledge. Although TJSP requested additional FTEs to address this capacity issue, those positions were not included in the final budget. As a result, TJSP will need to prioritize core statutory and statewide responsibilities and maximize existing staff capacity while continuing to meet increasing program demands.

Statewide Alternative Dispute Resolution (ADR) Commission

The ADR Budget is used for the expenses for Supreme Court convened ADR commission, in its mission to educate and promote the work of statewide ADR programs. Additionally, the budget is used to conduct a wide array of ADR training for NM Judiciary employees. Specifically, the 40-hour basic mediation course, 2 conflict resolution skills trainings for managers, and for program specific trainings for our volunteers and contract mediators.

In addition, the budget has been used to support outreach and program development, including the purchase of promotional materials to increase awareness of ADR programs among Judiciary employees and other potential users of ADR services. The budget may also support the development and implementation of pilot ADR programs within individual judicial districts at the direction of the Supreme Court.

Pretrial Justice Program

The Pretrial Justice Program (PJP) continues to strengthen statewide pretrial services through evidence-based practices, centralized pretrial services units, quality assurance, technical assistance, and expanded training. Key accomplishments include completing more than 22,800 Background Investigation Reports and Public Safety Assessments and maintaining approximately

3,700 individuals on active supervision. FY26 outcomes included a 78% safety rate, 76% court appearance rate, and 95% rate of no new violent criminal activity for defendants ordered to pretrial supervision.

Major challenges include sustaining statewide services, addressing increasing demand, ensuring consistency across jurisdictions, improving data quality, and expanding access to behavioral health and other supportive services. Overall, program performance remains strong, with public safety outcomes and continued expansion of statewide infrastructure to support effective, evidence-based pretrial practices.

AOC Adult Guardianship

GARRD completed 4,791 compliance reviews in FY26 (excluding March which had approximately 400). GARRD faced challenges including losing one FTE to long-term FMLA starting in January, 2026, as well as having the second FTE out on FMLA for the enirety of March. The fourth FTE was filled during this time. In FY27, GARRD is on track to complete the 400 reviews from March and to meet or exceed the number of compliance reviews completed in FY26.

New Mexico Court Education Institute

CEI expanded educational opportunities for judges, court personnel, and the public while strengthening leadership development throughout the New Mexico Judiciary. CEI offered the nation's first National Judicial Summit, organized annual conferences for all jurisdictions, and launched Civics in Action, a public education initiative. CEI modernized judicial education by updating five court manuals, overhauling New Judge Orientation, developing practical toolkits for DWI and probate cases, and launching Judicial Insights, a monthly continuing-education webinar series, and fulfilled all mandatory judicial training requirements. Further, CEI advanced workforce and succession planning by launching the Legacy Leadership and Management Program. Additionally, CEI and the Human Resources Division are expanding the Judiciary's Learning Management System to support mandatory training and statewide completion tracking for all judicial employees. Major challenges include workforce: CEI will be expanding its team to better serve the demand across the judiciary. The division plans to hire 2 additional Program Managers by the end of the calendar year and add another FTE in by the end of the FY.

In 2026, the Court Education Institute (CEI) expanded educational opportunities for judges, court personnel, and the public while strengthening leadership development throughout the New Mexico Judiciary. CEI launched Civics in Action, a public education initiative designed to build trust in the judiciary and encourage civic engagement. The initiative includes four bilingual lesson-plan toolkits for middle and high school educators and a partnership with the Western Institute for Lifelong Learning to deliver a three-part educational series on state and federal courts. CEI also expanded its internship program by welcoming law school and high school interns.

CEI modernized judicial education by updating five court manuals, overhauling New Judge Orientation, developing practical toolkits for DWI and probate cases, and launching Judicial Insights, a monthly continuing-education webinar series. It also fulfilled mandatory training requirements for Children's Court and water law judges and created a centralized online calendar of judiciary training and professional-development opportunities.

Major events included the Probate Conference, Limited Jurisdiction Conference, and third annual Leadership Summit. In partnership with the National Judicial College, CEI also presented the inaugural National Judicial Summit, bringing judges from across the country to New Mexico for an interdisciplinary program developed with Los Alamos National Laboratory, St. John's College, and the Santa Fe Institute. Former Attorney General Eric Holder was the keynote speaker.

CEI further advanced workforce and succession planning by launching the Legacy Leadership and Management Program. Its inaugural Judicial Excellence with Emerging Leaders (JEWEL) cohort welcomed 20 participants for eight months of blended learning in leadership, communication, procedural fairness, case flow management, and public trust. Looking ahead to FY27, CEI and the Human Resources Division are expanding the Judiciary's Learning Management System to support mandatory training and statewide completion tracking for all judicial employees.

Behavioral Health:

The BH program hosted the first statewide AOT Conference and launched the statewide AOT network. The program also launched Project PEER and will be piloting Restorative Justice in Q1 of FY27. In addition, regional plans for BHRIA have been completed in all but 2 behavioral health regions (2 regions were granted extensions). The team has been consistently providing technical assistance, subject matter expertise, and on-site support.

Overview of Budget Request:

	FY27	FY28 Judicial Budget Request											
	Total Judiciary GF Appropriation	FY28 GF Budget Increase Request SC Approved	New PERM FTEs SC Approved	TERM to PERM FTEs SC Approved	Total GF Budget Request SC Approved A+L	% Change from FY27 GF Approp to FY28 SC Approved	FY28 GSD Rates Increase	Workforce Investment Plan (WIP)	FY27 Rates/Insurance Shortfall	FY28 10% Benefits Increase	Total GF Increase Request L+Q+R+S+T	Total GF Request O+Q+R+S+T	Total GF Request % change from FY27
Court Services	21,536.7	3,908.2	1	0	25,444.9	18.1%	0.0	0.0	0.0	96.0	4,004.2	25,540.9	18.6%
Rural Justice Atty Sr (Funding Only)		172.5											
Rural Justice 6 Clerks		744.6											
Rural Justice 15 Externs		375.8											
Replace One Time Funding for CASA Statewide		699.4											
TJSP Statewide Reimbursements		264.8											
TJSP Treatment Court Screening & Risk Assess Tools		148.8											
TJSP Treatment Court Alumni Program		83.4											
BH Statewide Program Manager (Funding Only)		123.2											
BH Statewide Program Manager (Funding Only)		123.1											
BH Program Manager (Funding Only)		120.8											
BH Statewide Program Manager (New FTE)		140.1	1										
BH Competency Diversion & AOT Pilot Site Operating Expenses		471.7											
BH AOT Qualified Professional Contract		100.0											
Datagains Info Mgmt System for BH, TJSP, PTS		340.0											

Base Budget Justification:

Court-Appointed Special Advocate

The approximately $699,000 increase was derived by updating funding targets established in 2015 to reflect the increased cost of delivering CASA services. Most of the additional funding will help close the gap between current allocations and actual operating costs, support competitive salaries, stabilize rural and underserved programs, and maintain statewide service capacity. Funds will be distributed using a performance-based methodology that considers children served, active volunteers, service expectations, program capacity, and geographic responsibility. A portion of the increase in contractual services will support the statewide CASA organization's development and delivery of policies, procedures, and training required to implement amendments to Rule 10-164 NMRA for local programs and volunteers.

The FY28 request includes a $699,371 recurring General Fund increase, raising the CASA budget from approximately $1.41 million to $2.11 million. The request includes a 39.3 percent inflation adjustment to funding targets established in 2015, approximately $70,000 to fully fund the 2JDC through the AOC and eliminate the burden currently carried by the Second Judicial District Court, and $55,720 to procure CASA services in the unserved Ninth Judicial District at the updated Level 1 allocation.

The request is tied to the AOC's performance-based budget. CASA's performance goal is to serve 100 percent of eligible children in care. Progress is measured by collecting data on the number of cases assigned to CASA volunteers and the number of children assigned to CASA volunteers. The increase will help programs recruit and retain qualified staff and volunteers, stabilize rural services and align with new 10-164 rule requirements. The need is further supported by cumulative inflation, a reduction in federal VOCA support, unsuccessful efforts to secure providers in underserved areas, and the loss or instability of rural programs.

Water Rights Adjudication

Funding is provided by legislature to comply with statutory requirements and include salary for 1 water law paralegal, operating transfers to the 3rd, 5th, and 11th JDC, and funding for Judge James J. Wechsler, Judge Pro Tem is authorized by Supreme Court Order 17-8500-DS.

Statewide Treatment Court Programs & AOC Treatment Program (AKA Therapeutic Justice Support Program)

TJSP's most significant base budget increase requests are focused on sustaining core statewide treatment court infrastructure and services that are currently supported through a combination of special appropriations and LETF resources. The four primary priorities are the statewide data management system (DIMS), treatment court sustainability and expansion, treatment court screening and risk assessment tools, and the statewide treatment court alumni program. A significant challenge for TJSP is that several services currently supported through special appropriations are not sustainable without recurring funding. At the same time, TJSP's LETF allocation has remained relatively steady from year to year and current resources are already supporting existing treatment court operations and cannot absorb the additional costs associated with maintaining statewide infrastructure and expanding program needs. The FY28 request will establish a more sustainable funding structure for these critical services while preserving LETF resources for direct supplemental support to local treatment court programs.

Pretrial Justice Program

The FY28 budget request maintains the PJP's current statewide service levels, with an additional funding request supporting expanded training for pretrial practitioners, judges, and criminal justice stakeholders. An additional funding request has also been made to update the pretrial data management system which will allow for expanded case management of defendants ordered to supervision and increased quality assurance and data reporting capabilities. The request was developed based on the existing statewide scope of services, current staffing and operational needs, and demonstrated program performance. Training is the primary programmatic focus because consistent, evidence-based practices across jurisdictions are essential to achieving statewide pretrial goals.

The most significant base budget request increase includes additional funding to support a transition to a new pretrial data management system that will expand supervision and monitoring functionality. This request also supports additional training opportunities for pretrial justice stakeholders. The requested funding directly supports the PJP's goals of improving public safety, court appearance, consistency, and quality of pretrial services. Current performance includes a 78% safety rate, 76% court appearance rate, and 95% rate of no new violent criminal activity for defendants ordered to pretrial supervision, while the program serves approximately 3,700 individuals on active supervision and completes nearly 23,000 Background Investigation Reports and Public Safety Assessments annually. The additional investment in training will strengthen practitioner capacity, promote consistent implementation of emerging New Mexico Pretrial Standards, and support continued improvement in program outcomes without expanding other areas of the FY28 budget request.

AOC Adult Guardianship

The budget request for this program support 4 FTE and 40% for one FTE that also works on a federal grant. Three staff work exclusively on this work and are essential for meeting our statutory requirements under NMSA 1978, § 45-5-314(A). The fourth FTE performs administrative functions and assists with reviews as needed.

Behavioral Health

The numbers in the budget were derived by utilizing the actual salary and benefit rates for individuals employed in those positions. Many of the FTEs are funded through one-time funds and the goal of this budget is to create these position as permanent positions in the BH General Fund. In addition, the funding will create sustainability for projects entering their third year of operations.

The most significant increase is for the 3 FTE Statewide Program Manager and the 1 FTE Program Manager position. These positions are currently funded through one-time funds. We also receive one-time funds for competency diversion and AOT and this budget increase will create sustainability for long term funding.

REV EXP COMPARISON

(Dollars in Thousands)

21800 - Administrative Office of the Courts

P620 - Special Court Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**25,540.9**	**7,460.5**	**394.2**	**0.0**	**33,395.6**
Personal services and employee benefits	0.0	0.0	0.0	0.0	0
Contractual services	0.0	0.0	0.0	0.0	0
Other	0.0	0.0	0.0	0.0	0
Pre-trial services	11,469.5	0.0	0.0	0.0	11,469.5
Court-appointed special advocate	2,108.3	0.0	0.0	0.0	2,108.3
Supervised visitation	1,229.7	0.0	0.0	0.0	1,229.7
Water rights	0.0	2,501.0	394.2	0.0	2,895.2
Court-appointed attorneys	1,353.0	0.0	0.0	0.0	1,353
Children's mediation	311.0	0.0	0.0	0.0	311
Judges pro tem	27.5	41.6	0.0	0.0	69.1
Court education institute	2,744.1	2,000.0	0.0	0.0	4,744.1
Access to justice	353.1	0.0	0.0	0.0	353.1
Statewide alternative dispute resolution	223.6	0.0	0.0	0.0	223.6
Statewide treatment programs	2,306.5	0.0	0.0	0.0	2,306.5
Admin Office C treatment programs	0.0	2,917.9	0.0	0.0	2,917.9
Adult guardianship	412.5	0.0	0.0	0.0	412.5
Behavioral health	1,709.2	0.0	0.0	0.0	1,709.2
Rural Justice	1,292.9	0.0	0.0	0.0	1,292.9
USES Total:	**25,540.9**	**7,460.5**	**394.2**	**0.0**	**33,395.6**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

(Dollars in Thousands)

BH AOT Expansion **Rank:** 0

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	571.7	0.0	0.0	0.0	571.7	0.0
REVENUE, TRANSFERS	**571.7**	**0.0**	**0.0**	**0.0**	**571.7**	**0.0**
Behavioral health	571.7	0.0	0.0	0.0	571.7	0.0
EXPENDITURES	**571.7**	**0.0**	**0.0**	**0.0**	**571.7**	**0.0**

Brief Description:

Please see attached LFR form

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Rural Justice **Rank:** 0

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	1292.9	0.0	0.0	0.0	1292.9	0.0
REVENUE, TRANSFERS	**1292.9**	**0.0**	**0.0**	**0.0**	**1292.9**	**0.0**
Personal services and employee b	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	0.0	0.0	0.0	0.0	0.0	0.0
Rural Justice	1292.9	0.0	0.0	0.0	1292.9	0.0
EXPENDITURES	**1292.9**	**0.0**	**0.0**	**0.0**	**1292.9**	**0.0**
Permanent	0	0	0	0	1	
FTEs	**0**	**0**	**0**	**0**	**1**	**0**

Brief Description:

Please see attached Legislating for Results form.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

(Dollars in Thousands)

BH AOT Expansion **Rank:** 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	571.7	0.0	0.0	0.0	571.7	0.0
REVENUE, TRANSFERS		**571.7**	**0.0**	**0.0**	**0.0**	**571.7**	**0.0**
7553	Behavioral health	571.7	0.0	0.0	0.0	571.7	0.0
EXPENDITURES		**571.7**	**0.0**	**0.0**	**0.0**	**571.7**	**0.0**

0.0

Rural Justice **Rank:** 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	1292.9	0.0	0.0	0.0	1292.9	0.0
REVENUE, TRANSFERS		**1292.9**	**0.0**	**0.0**	**0.0**	**1292.9**	**0.0**
200	Personal services and employee benefits	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	0.0	0.0	0.0	0.0	0.0	0.0
7634	Rural Justice	1292.9	0.0	0.0	0.0	1292.9	0.0
EXPENDITURES		**1292.9**	**0.0**	**0.0**	**0.0**	**1292.9**	**0.0**
810	Permanent	0	0	0	0	1	0.0
FTEs		**0**	**0**	**0**	**0**	**1**	**0**

EB-3 Expansion Line Item Detail

(Dollars in Thousands)

BH AOT Expansion **Rank:** 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
7553	Behavioral Health	571.7	0.0	0.0	0.0	571.7	0.0
7553	**Behavioral health**	**571.7**	**0.0**	**0.0**	**0.0**	**571.7**	**0.0**
Total for BH AOT Expansion		**571.7**	**0.0**	**0.0**	**0.0**	**571.7**	**0.0**

Rural Justice **Rank:** 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	0.0	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employee benefits**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
535209	Professional Svcs - Interagenc	0.0	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
7634	Rural Justice	1292.9	0.0	0.0	0.0	1292.9	0.0
7634	**Rural Justice**	**1292.9**	**0.0**	**0.0**	**0.0**	**1292.9**	**0.0**
Total for Rural Justice		**1292.9**	**0.0**	**0.0**	**0.0**	**1292.9**	**0.0**

NEW MEXICO LEGISLATIVE FINANCE COMMITTEE

Legislating for Results: **Budget Development Tool**

Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC's Legislating for Results Framework.

1 Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

2 Needs Assessment

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

3 Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

4 Research and Evidence

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

5 Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

6 Fidelity Plan

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

7 Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: Administrative Office of the Courts

Short Title of Request: Behavioral Health Expansions

Point of contact for follow-up information:

Name: Robert Duran

Title: Chief Financial Officer

Phone: 505-479-2639

E-Mail: aocrsd@nmcourts.gov

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

a. Why is this expansion needed and what problem or need it is attempting to address?

The AOC BH Program is working to develop and expand a continuum of court-based behavioral health responses, including Assisted Outpatient Treatment (AOT), Competency Diversion, Restorative Justice initiatives, and other emerging diversion initiatives.

In FY26, AOC received a special appropriation to expand behavioral health initiatives throughout the judiciary. This funding allowed AOC BH to support projects in eight judicial districts, addressing a range of local and statewide needs. Funded initiatives have included mental health resource libraries, Criminal Justice Coordinating Council coordinators, discharge and reentry services, jury behavioral health support, expansion of Guardian ad Litem (GAL) services, and other locally developed behavioral health initiatives. These investments have demonstrated the significant demand for behavioral health resources within the courts and have allowed judicial districts to develop innovative approaches tailored to the needs of their communities. The current allocation expires on June 30, 2027. Without continued funding, AOC BH will not be able to sustain these initiatives or provide support for additional projects and emerging needs. This creates a significant sustainability gap at a time when judicial districts are increasingly seeking assistance in developing behavioral health and diversion responses.

Additionally, AOC BH is working to build out additional diversion programs based on emerging national best practices and trends, while piloting restorative justice initiatives throughout New Mexico. Continued expansion of AOT and Competency Diversion beyond the five existing pilot sites cannot occur without additional funding. Without investment in staffing, technical assistance, training, evaluation, and program resources, these initiatives will remain limited to existing pilot or locally funded efforts and the judiciary will be unable to respond consistently to behavioral health needs across the state.

Continued funding will allow AOC BH to move from short-term pilot investments toward a more sustainable statewide behavioral health infrastructure, in line with other statewide initiatives. The expansion will support courts in developing consistent, evidence-informed responses; increase access to diversion and treatment options; strengthen partnerships with behavioral health and community providers; and reduce reliance on crisis-driven responses, incarceration, and other costly interventions.

New Mexico's courts are increasingly encountering individuals whose behavioral health needs require responses that extend beyond traditional judicial processes. Sustained investment will allow the judiciary to build the capacity, partnerships, and programs necessary to respond to these needs effectively, consistently, and proactively across New Mexico.

b. How does this request differ from existing programming?

This request is not duplicative of existing programming. It provides the additional funding necessary to sustain and expand behavioral health initiatives that are currently limited by pilot status, or time-limited funding. Current AOC Behavioral Health programming is supported through temporary special appropriations that funds projects through June 30, 2027. Without continued funding, AOC BH will be unable to sustain these initiatives or respond to additional requests from judicial districts.

This request would:

- Sustain successful existing initiatives beyond the expiration of the current special appropriation;
- Expand AOT and Competency Diversion beyond current pilot sites and increase statewide access;
- Develop new diversion and restorative justice initiatives informed by emerging national best practices;
- Build statewide infrastructure, including training, technical assistance, program development, evaluation, and implementation support; and
- Increase the judiciary's capacity to respond proactively to behavioral health needs, reducing reliance on crisis-driven and more costly system responses.

The distinction is that existing funding supports current programs and pilots, while this request provides the resources needed to move from limited, time-limited implementation to sustainable, statewide behavioral health capacity.

c. How does the requested program fit into the agency's strategic plan?

The agency's commitment to improving access to justice, increasing court efficiency and effectiveness, strengthening partnerships, and promoting consistent statewide court practices. Expanding behavioral health initiatives—including Assisted Outpatient Treatment (AOT), Competency Diversion, restorative justice, and emerging diversion programs—directly supports these priorities by providing courts with evidence-informed alternatives to traditional and often resource-intensive court processes. The request will further the agency's strategic goals by:

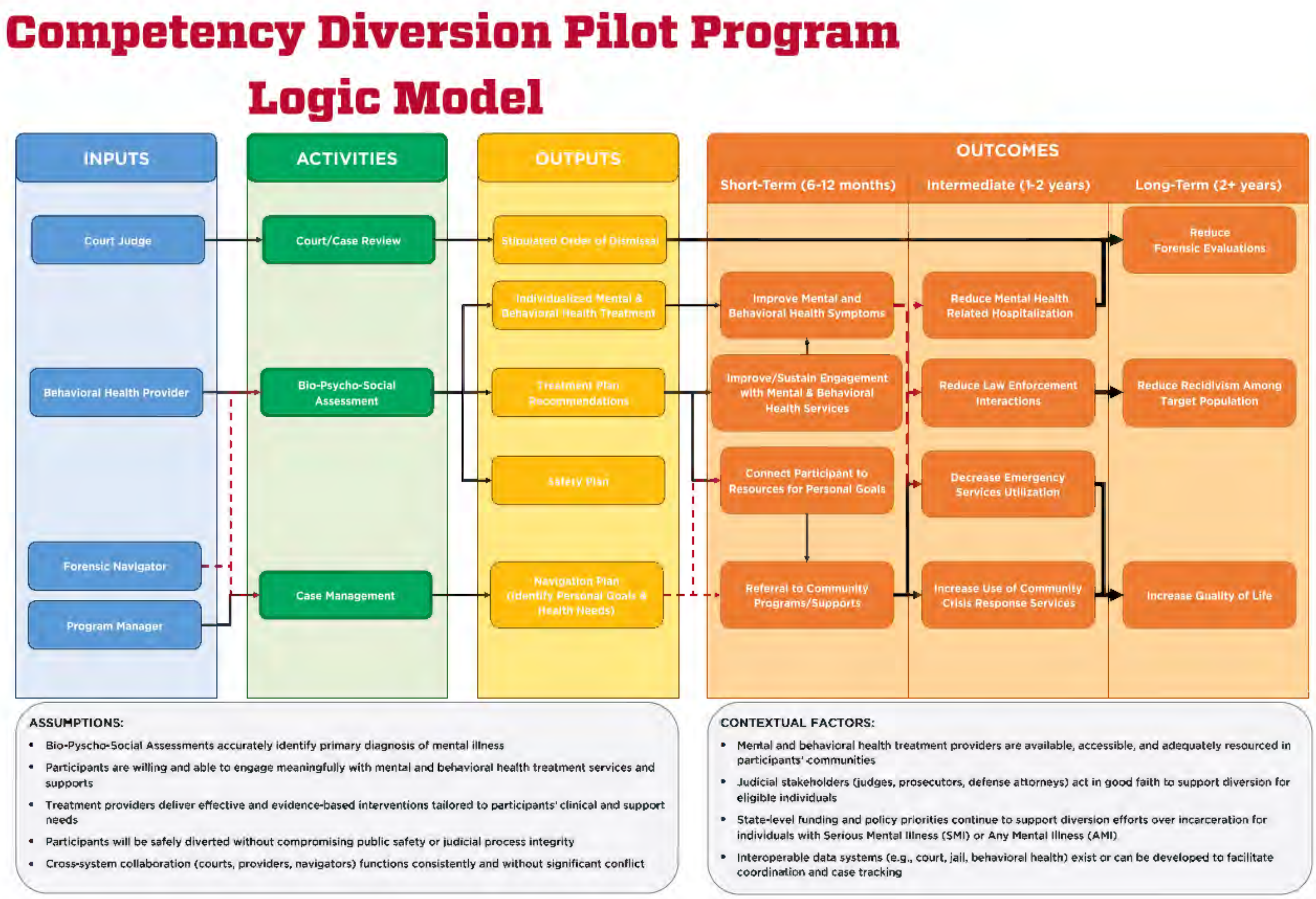
- Improving access to justice through increased access to appropriate treatment, diversion, and community-based supports;
- Increasing court effectiveness and efficiency by developing alternatives to prolonged court involvement, competency determination processes and incarceration;
- Promoting statewide consistency by expanding successful behavioral health models beyond individual pilot sites and supporting common training, implementation, and technical assistance;
- Strengthening collaboration among courts, behavioral health providers, justice partners, communities, and individuals with lived experience; and
- Supporting innovation and continuous improvement through program evaluation, data-informed decision-making, and development of emerging behavioral health and restorative justice strategies.

The request represents a strategic investment in the judiciary's long-term capacity to respond to behavioral health needs. It builds on successful pilot initiatives while creating a sustainable, statewide framework.

d. Has the agency developed a logic model describing the agency's theory of change?

Yes

e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.



Resources/Inputs	Activities	Outputs	Short- & Intermediate-Term Outcomes	Impact
What does the program invest?	*What the program does (e.g., services, workshops, counseling, etc.):*	*The direct products of activities (e.g., number of participants served, sessions held, essays written, etc.):*	*Immediate results or changes (e.g., knowledge or skills gained) and changes that occur over months or 1-2 years (e.g., behavior changes, improved compliance, etc.):*	*Ultimate program goals (e.g., reduced recidivism, improved public safety, etc.):*
• Participants with a history of non-adherence and risk to community or self • AOT Court Judge • AOT Program Manager • Local Treatment Provider • Qualified Professional • Treatment Provider Funding •	• AOT Court • Monthly staffing with Judge, Program Manager, Treatment Provider, and Qualified Professional • AOT court check-in with participants •	• Number of participants served • Number and/or hours of individual treatment • Qualified Protective Orders • Treatment Plan • Treatment Provider monthly progress reports • Treatment Provider Quarterly Adherence Summary documents • AOT program Completion Certificates •	• Improved Medication Management/Treatment adherence • Increased connection to community-based resources •	• Reduced in-patient psychiatric hospitalizations • Reduced emergency services usage • Reduced crisis services usage •

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

a. What is the extent of the problem to be addressed?

The need for behavioral health services within New Mexico's judicial system is statewide and extends across multiple areas of court operations. Judicial districts routinely encounter individuals with serious mental illness, substance use disorders, and other behavioral health needs whose circumstances may contribute to repeated court involvement, competency concerns, hospitalization, incarceration, homelessness, or other crisis-driven interventions.

The extent of the need is demonstrated by the demand for AOC Behavioral Health support across the state. In FY26, a special appropriation enabled AOC BH to fund behavioral health initiatives in eight judicial districts, supporting projects ranging from discharge and reentry services and mental health resources to jury behavioral health support, GAL expansion, and criminal justice coordination. The number and diversity of these requests demonstrate that behavioral health needs are not isolated to a small number of courts or communities, but are impacting judicial operations statewide.

The need is also evident in the demand for expansion of AOT and Competency Diversion. Existing pilot sites have established the value of developing structured, court-connected alternatives for individuals whose behavioral health needs would otherwise result in continued or prolonged involvement in the justice system. However, current capacity remains limited to participating sites, leaving other judicial districts without access to these emerging models.

At the same time, judicial districts are identifying additional needs and requesting assistance with diversion, restorative justice, reentry, treatment connections, and other behavioral health responses. The current two-year special appropriation expires June 30, 2027, creating an additional sustainability concern: without continued funding, existing projects will lose support while the unmet need for services continues.

The problem is therefore both one of scale and capacity. New Mexico's courts are encountering behavioral health needs across the state, but the resources available to address those needs are not yet sufficient to provide consistent, sustainable access to appropriate interventions. Continued investment is necessary to prevent successful initiatives from ending when temporary funding expires, expand proven models to additional judicial districts, and develop the capacity needed to address emerging behavioral health and diversion needs statewide.

b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

The statewide need extends across all 13 New Mexico judicial districts. Behavioral health needs are not concentrated in a single geographic region; courts throughout the state encounter individuals with serious mental illness, substance use disorders, competency-related needs, and other behavioral health challenges that can contribute to repeated court involvement, hospitalization, incarceration, homelessness, and de-stabilization.

Current AOC Behavioral Health capacity does not meet this statewide need. In FY26, special appropriation funding supported behavioral health projects in 8 of the state's 13 judicial districts, demonstrating the need and the geographic limitations of current resources. These projects addressed diverse needs, including discharge and reentry, mental health resources, criminal justice coordination, jury behavioral health support, and GAL services. The remaining districts, as well as communities within funded districts, continue to have unmet or emerging behavioral health needs.

AOT and Competency Diversion further highlight the geographic gap. These initiatives are currently operating as pilots in selected judicial districts and cannot be expanded statewide without additional, sustainable resources. As a result, access to these interventions is dependent in part on where an individual lives and which judicial district has the capacity to provide the service.

The need is particularly significant in rural and underserved communities, where courts may have limited access to behavioral health providers, specialized treatment, transportation, crisis services, and other community-based resources. Geographic distance and provider shortages can make it substantially more difficult for rural courts to develop and sustain behavioral health diversion and treatment options.

While AOC BH does not currently have a single statewide unduplicated count of every individual who could benefit from these programs, the geographic reach of the need is clear: all 13 judicial districts require access to behavioral health resources, while current dedicated funding reaches only a portion of the state. The requested funding would help close this geographic and service-capacity gap by sustaining existing initiatives, expanding AOT and Competency Diversion, and developing additional behavioral health and restorative justice responses in underserved areas.

In summary, the statewide need is 13 judicial districts, with current capacity and funding reaching only a portion of that geography. The proposed investment is intended to move the judiciary toward a more equitable statewide continuum of behavioral health and diversion services rather than maintaining a system in which access varies based on judicial district.

c. What percentage of the previously identified total statewide need does this request seek to address?

This request is intended to address 100% of the identified statewide geographic need by establishing the capacity and infrastructure necessary to support behavioral health initiatives across all 13 New Mexico judicial districts. While implementation and program expansion may occur in phases based on local readiness, provider capacity, and identified needs, the funding request is designed to create a statewide framework rather than limit services to the judicial districts currently participating in pilot or grant-funded initiatives.

The request will address the statewide need through three primary strategies:

- Sustain existing behavioral health initiatives currently supported through

- temporary funding;
- Expand AOT and Competency Diversion beyond existing pilot sites to additional judicial districts; and
- Develop new diversion, restorative justice, and behavioral health initiatives to address emerging and locally identified needs.

Because AOC BH does not currently have a comprehensive statewide unduplicated count of individuals who could benefit from these services, a percentage based on individual participants cannot be reliably calculated at this time. Therefore, geographic coverage across all 13 judicial districts is the most appropriate measure of statewide need and proposed reach.

The requested funding is intended to ensure that every judicial district has the opportunity to access AOC Behavioral Health resources, technical assistance, and program development support, while allowing implementation to be tailored to the specific needs and capacity of each community.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY28 and from what source is the agency requesting additional funding?

The Administrative Office of the Courts (AOC) is requesting $1,600,000.00 in FY28 to support the continued expansion and sustainability of statewide Behavioral Health initiatives.

The requested funding is being sought through state GRO appropriations to the AOC Behavioral Health Program. This additional funding is necessary to sustain initiatives currently supported through the temporary FY26 special appropriation, which expires June 30, 2027, and to expand behavioral health capacity beyond the current pilot sites and funded judicial districts.

FY28 funding will support the continued development and expansion of Assisted Outpatient Treatment (AOT), Competency Diversion, Restorative Justice, and other emerging behavioral health and diversion initiatives, as well as the statewide infrastructure necessary for implementation, training, technical assistance, evaluation, and sustainability.

b. Provide a list of specific activities that will be carried out if this request is granted.

Sustain and expand existing behavioral health initiatives currently supported through temporary funding, including discharge and reentry, mental health resources, criminal justice coordination, jury behavioral health support etc. Expand AOT and Competency Diversion beyond current pilot sites by providing program development, implementation support, training, and technical assistance to additional judicial districts. Develop new diversion and restorative justice initiatives based on emerging national practices and identified needs across New Mexico. Provide statewide training, technical assistance, and stakeholder coordination to strengthen collaboration among courts, behavioral health providers, attorneys, law enforcement, community organizations, and other partners. Strengthen program infrastructure and evaluation, including standardized policies and procedures, data collection, performance measurement, and continuous quality improvement. Prioritize rural and underserved communities by addressing barriers to behavioral health services and supporting equitable access to court-based interventions statewide. Together, these activities will build sustainable statewide capacity to address behavioral health needs within the judicial system.

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

- Competency Diversion & AOT Expansion: $600,000 expansion of competency diversion and/or AOT program to at least three additional judicial districts
- Restorative Justice: $300,000 expansion of restorative justice pilot program to two additional judicial districts
- Behavioral Health Initiatives (currently funded through 1mil special appropriation): $700,000 continued support of initiatives such as juror support, discharge and reentry planning services, alumni and peer projects, behavioral health training etc. This funding is allocated to the judicial districts via an application and funding proposal process.

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

NA

e. Does the agency anticipate additional increases above the FY28 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

The FY28 request is intended to establish a sustainable statewide foundation; future increases will be driven primarily by demonstrated demand, program expansion, and standard cost increases rather than the creation of an entirely new program structure.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Research-Based

b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

Per the clearinghouse database, (link) the NREPP ranks AOT as a Promising practice, awarding it their second highest rank. The competency diversion program and AOT program use evidence based or promising practice clinical approaches such as Matrix Model, Thinking for a Change, Moral Reconation Therapy, Cognitive Behavioral Therapy.

AOT and Competency Diversion programs fit within the Sequential Intercept Model.

Per the PennState Social Science Research Institute clearinghouse, Restorative Justice is an evidence based practice as noted here. The National Center on Restorative Justice (NCORI) is funded by the Bureau of Justice Assistance (BJA) and consistently provides implementation grants to support communities in standing up restorative justice initiatives as alternative paths to traditional case processing.

c. How will you evaluate the program to confirm your categorization?

The agency is currently contracted with the New Mexico Sentencing Commission for the Center for Applied Research and Analysis to conduct program evaluations on the Competency Diversion Pilot program and the Assisted Outpatient Treatment Program.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

a. What are the training and startup requirements for the proposed program?

Because the requested funding builds on existing AOC Behavioral Health infrastructure and established pilot programs, startup requirements are limited. Primary startup and expansion activities will include: Program implementation and planning for new judicial districts participating in AOT, Competency Diversion, restorative justice, and other diversion initiatives; Training for judges, court staff, attorneys, behavioral health professionals, and justice-system partners on program requirements, roles, referral processes, and evidence-informed practices; Development and standardization of policies, procedures, forms, referral processes, and program tools to support consistent statewide implementation; Technical assistance and onsite support for judicial districts during program launch and early implementation; Data, reporting, and evaluation infrastructure to track participation, outcomes, and program performance; and Stakeholder and community engagement to establish local partnerships and service pathways necessary for successful implementation. Initial startup costs are expected to be primarily related to training, technical assistance, program development, and implementation support. Once established, the primary costs will transition to ongoing program operations, staffing, service capacity, evaluation, and sustainability.

b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

Implementation will occur in phases beginning July 1, 2027, with full implementation targeted by June 30, 2028.

Timeline	Key Activities / Milestones
July–September 2027	Finalize program priorities; assess judicial district needs and readiness; identify expansion sites; develop implementation plans, budgets, policies, and training materials.
October–December 2027	Begin training and technical assistance; launch initial expansion activities for AOT, Competency Diversion, restorative justice, and other diversion initiatives; establish data and reporting processes.
January–March 2028	Expand implementation to additional judicial districts; monitor early program activity; provide ongoing technical assistance; address implementation barriers and refine program processes.
April–June 2028	Complete initial statewide implementation phase; evaluate progress and participation; establish ongoing performance measures and sustainability plans.
June 30, 2028	Target for full implementation of FY28 activities, with programs operational in identified expansion sites and statewide infrastructure established to support continued growth.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

a. Describe key components critical to the success of your program.

Sustainable funding and staffing to maintain existing initiatives and support statewide expansion.

Strong judicial and community partnerships among courts, behavioral health providers, attorneys, law enforcement, community organizations, and other system partners.

Training and technical assistance to ensure consistent, evidence-informed implementation across judicial districts.

Access to behavioral health services and community resources, particularly in rural and underserved areas.

Standardized policies, procedures, and program infrastructure to promote consistency while allowing programs to respond to local needs.

Data collection, evaluation, and continuous quality improvement to measure outcomes, identify gaps, and inform future program development.

Local engagement and readiness, ensuring that expansion is responsive to the unique resources, needs, and capacity of each judicial district.

b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

AOC Behavioral Health will use a standardized implementation checklist and quarterly monitoring process to ensure program components are implemented consistently and equitably across judicial districts.

Implementation Metrics

☐ Judicial district readiness and implementation plan completed

☐ Required policies, procedures, forms, and referral processes established

☐ Judges, court staff, attorneys, and partners trained prior to implementation

☐ Required community behavioral health and service partnerships established

☐ AOT, Competency Diversion, restorative justice, or other diversion programs launched according to implementation plan

☐ Technical assistance provided and implementation barriers documented and addressed

☐ Participant referrals, enrollment, service connections, and program completion tracked

☐ Required data entered and reported consistently

☐ Quarterly program reviews completed and corrective actions identified when needed

☐ Program outcomes reviewed annually to inform continuous improvement and sustainability

Equity Measures

AOC will monitor implementation and participation by judicial district and geographic region, with particular attention to rural and underserved communities. Where appropriate and legally permissible, participation and outcome data will be reviewed to identify disparities in access, referrals, service connections, and outcomes among populations served by the program.

Key Performance Indicators will include the number of districts implementing programs, individuals referred and served, time from referral to service connection, training completion, service engagement, program completion, and geographic access. Findings will be used to identify gaps, direct technical assistance and resources, and ensure that expansion improves access to behavioral health and diversion services across New Mexico.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

a. What measurable outcome is the agency trying to achieve with the requested expansion?

- Reduction in time from order for competency evaluation to competency evaluation.
- Reduction in unnecessary or prolonged involvement in the court system associated with unmet behavioral health needs.
- Program performance will be monitored through standardized statewide data collection, participation and referral measures, service connection rates
- Reduction in delays in behavioral health accessing services
- Improvement in behavioral health symptoms through program engagement
- Increased juror satisfaction

Click or tap here to enter text.

b. Will the requested program affect any existing performance measures?

No

i. If yes, which performance measures will be affected?

Click or tap here to enter text.

c. What program outputs will the agency measure?

• Number of individuals referred for AOT consideration.

• Number and percentage of referrals screened for eligibility
• Number of individuals receiving required assessments/evaluations and the average time from referral to assessment.
• Number of AOT petitions filed and the number of court orders issued.
• Number of individuals enrolled in services and the number actively participating in treatment.
• Number of individuals connected to behavioral health treatment, case management, housing, peer support, and other community-based services.
• Number of counties/judicial districts implementing or expanding BH program capacity, with a goal of increasing statewide access.
• Number of judges, court staff, attorneys, behavioral health providers, law enforcement partners, and other stakeholders trained in BH.
• Number of technical assistance activities, stakeholder meetings, and training events provided to support implementation and sustainability.
• Program fidelity and implementation measures, including the percentage of participating sites meeting established process standards and reporting requirements.
• Equity measures, including participation and service-access data examined by available demographic and geographic characteristics to identify and address disparities in access to program

d. What efficiency metrics will the agency monitor?

Timeliness: Average time from referral or identification to screening, assessment, program enrollment, and connection to services.

Service Access: Percentage of eligible individuals successfully connected to appropriate behavioral health and community-based services within established timeframes.

Program Capacity and Utilization: Caseloads, staffing capacity, service availability, utilization rates, and workload per staff position.

System Flow: Number and percentage of individuals successfully progressing through key program stages, including identification, eligibility, enrollment, treatment engagement, and completion.

Resource Utilization: Cost per participant served, staff utilization, and opportunities to reduce duplication or unnecessary court and service-system activity.

Barriers and Delays: Frequency and type of delays related to staffing, treatment availability, assessments, transportation, legal processes, or other system barriers.

Program Implementation: Percentage of participating sites meeting established program standards, timelines, reporting requirements, and implementation benchmarks.

Continuous Quality Improvement: Regular review of performance data to identify gaps, disparities, bottlenecks, and opportunities to improve program efficiency, access, and outcomes.

e. Does the agency have baseline data for the proposed measures?

Yes

i. If yes, please provide baseline data.

Yes. The agency has baseline data for several of the proposed measures through existing program reporting, court data, and implementation monitoring. Baseline information is currently available for measures such as referrals, eligibility and enrollment, service connections, program participation, case processing timelines, staffing and caseload capacity, and other program-specific activity measures.

Because Competency Diversion, AOT, and other behavioral health initiatives are at different stages of implementation across the state, the availability and consistency of baseline data varies by program and jurisdiction. The requested expansion will provide an opportunity to establish more consistent statewide definitions, reporting requirements, and data collection practices.

ii. If no, when and how does the agency anticipate collecting baseline data?

Click or tap here to enter text.

f. How often will the agency collect and report on these performance metrics?

Quarterly

g. How do you plan to share the results of your program with the public and the Legislature?

In quarterly reports, presentations to legislative committees as requested, publication on the nmcourts.gov website.

State of New Mexico

F4 PCode Detail

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
01200	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	520100	Exempt Perm Positions P/T&F/T	294.1	0.0	327.45	0.0	0.0	0.0	0.0	0.0	
12400	520200	Term Positions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	520500	Temporary Positions F/T & P/T	4.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	521100	Group Insurance Premium	54.1	0.0	62.72	0.0	0.0	0.0	0.0	0.0	
12400	521200	Retirement Contributions	56.6	0.0	62.52	0.0	0.0	0.0	0.0	0.0	
12400	521300	F I C A	21.6	0.0	20.15	0.0	0.0	0.0	0.0	0.0	
12400	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	521700	RHC Act Contributions	5.9	0.0	6.5	0.0	0.0	0.0	0.0	0.0	
13900	520100	Exempt Perm Positions P/T&F/T	3,830.9	0.0	6,311.95	0.0	0.0	0.0	0.0	0.0	
13900	520200	Term Positions	1,142.3	0.0	9.64	0.0	0.0	0.0	0.0	0.0	
13900	520500	Temporary Positions F/T & P/T	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	520600	Paid Unused Sick Leave	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	520700	Overtime & Other Premium Pay	34.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	520800	Annl & Comp Paid At Separation	30.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	520900	Differential Pay	72.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	521100	Group Insurance Premium	785.5	0.0	1,161.58	0.0	0.0	0.0	0.0	0.0	
13900	521200	Retirement Contributions	970.8	0.0	1,206.99	0.0	0.0	0.0	0.0	0.0	
13900	521300	F I C A	375.3	0.0	388.94	0.0	0.0	0.0	0.0	0.0	
13900	521400	Workers' Comp Assessment Fee	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	521700	RHC Act Contributions	100.9	0.0	125.47	0.0	0.0	0.0	0.0	0.0	
20720	520200	Term Positions	42.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	521100	Group Insurance Premium	8.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	521200	Retirement Contributions	8.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	521300	F I C A	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	521700	RHC Act Contributions	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	520100	Exempt Perm Positions P/T&F/T	86.1	0.0	88.77	0.0	0.0	0.0	0.0	0.0	
51200	521100	Group Insurance Premium	20.6	0.0	24.63	0.0	0.0	0.0	0.0	0.0	
51200	521200	Retirement Contributions	16.6	0.0	16.95	0.0	0.0	0.0	0.0	0.0	
51200	521300	F I C A	6.2	0.0	5.46	0.0	0.0	0.0	0.0	0.0	
51200	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	521700	RHC Act Contributions	1.7	0.0	1.76	0.0	0.0	0.0	0.0	0.0	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
	200	**Personal services and employee benef**	**7,976.2**	**0.0**	**9,821.47**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	
01200	543100	Maint - Grounds & Roadways	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	542100	Employee I/S Mileage & Fares	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	542200	Employee I/S Meals & Lodging	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	542500	Transp - Fuel & Oil	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	543830	IT HW/SW Agreements	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	544000	Supply Inventory IT	4.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	544100	Supplies-Office Supplies	2.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	544900	Supplies-Inventory Exempt	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	545600	Reporting & Recording	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	545900	Printing & Photo Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	546500	Rent Of Equipment	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	546600	Communications	4.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	546700	Subscriptions/Dues/License Fee	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	546800	Employee Training & Education	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	546900	Advertising	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	547900	Miscellaneous Expense	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	542100	Employee I/S Mileage & Fares	18.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	542200	Employee I/S Meals & Lodging	85.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	542500	Transp - Fuel & Oil	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	542600	Transp - Parts & Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	543500	Maint - Supplies	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	543830	IT HW/SW Agreements	192.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	544000	Supply Inventory IT	52.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	544100	Supplies-Office Supplies	10.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	544400	Supplies-Field Supplies	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	544600	Supplies-Kitchen Supplies	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	544800	Supplies-Education&Recreation	4.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	544900	Supplies-Inventory Exempt	14.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	545600	Reporting & Recording	15.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	545900	Printing & Photo Services	6.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	546400	Rent Of Land & Buildings	111.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	546500	Rent Of Equipment	28.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	546600	Communications	22.6	0.0	0	0.0	0.0	0.0	0.0	0.0	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
						---- FY 2028 Agency Request					
13900	546700	Subscriptions/Dues/License Fee	10.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	546800	Employee Training & Education	125.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	546900	Advertising	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	547400	Grants To Local Governments	49.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	547900	Miscellaneous Expense	242.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	549600	Employee O/S Mileage & Fares	36.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	549700	Employee O/S Meals & Lodging	94.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	542200	Employee I/S Meals & Lodging	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	546600	Communications	4.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	547999	Request to Pay Prior Year	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	542100	Employee I/S Mileage & Fares	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	543830	IT HW/SW Agreements	8.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	544000	Supply Inventory IT	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	544100	Supplies-Office Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	544900	Supplies-Inventory Exempt	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	546600	Communications	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	546700	Subscriptions/Dues/License Fee	50.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	546800	Employee Training & Education	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	547900	Miscellaneous Expense	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	547999	Request to Pay Prior Year	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	549600	Employee O/S Mileage & Fares	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	549700	Employee O/S Meals & Lodging	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	**Other**	**1,225.5**	**0.0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	
13900	555100	Other Financing Uses	1,237.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	555100	Other Financing Uses	270.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
	500	**Other financing uses**	**1,507.6**	**0.0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	
13900	7010	Pre-trial services	0.0	11,395.7	0	11,469.5	0.0	0.0	0.0	11,469.5	30,000 - DIMS 43,800 - FY28 Insurance Increase
	7010	**Pre-trial services**	**0.0**	**11,395.7**	**0**	**11,469.5**	**0.0**	**0.0**	**0.0**	**11,469.5**	
13900	7012	Court-appointed special advocate	0.0	1,408.7	0	2,108.3	0.0	0.0	0.0	2,108.3	699,400 Replace One Time Funding for CASA Statewide 200 - FY28 Insurance Increase
	7012	**Court-appointed special advocate**	**0.0**	**1,408.7**	**0**	**2,108.3**	**0.0**	**0.0**	**0.0**	**2,108.3**	
13900	7014	Supervised visitation	0.0	1,229.1	0	1,229.7	0.0	0.0	0.0	1,229.7	600 - FY28 Insurance Increase
	7014	**Supervised visitation**	**0.0**	**1,229.1**	**0**	**1,229.7**	**0.0**	**0.0**	**0.0**	**1,229.7**	

State of New Mexico

F4 PCode Detail

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
51200	7015	Water rights	0.0	2,895.2	0	0.0	2,501.0	394.2	0.0	2,895.2	*
	7015	**Water rights**	**0.0**	**2,895.2**	**0**	**0.0**	**2,501.0**	**394.2**	**0.0**	**2,895.2**	
12400	7016	Court-appointed attorneys	0.0	1,347.9	0	1,353.0	0.0	0.0	0.0	1,353.0	5,100 - FY28 Insurance Increase
	7016	**Court-appointed attorneys**	**0.0**	**1,347.9**	**0**	**1,353.0**	**0.0**	**0.0**	**0.0**	**1,353.0**	
13900	7018	Children's mediation	0.0	309.5	0	311.0	0.0	0.0	0.0	311.0	1,500 - FY28 Insurance Increase
	7018	**Children's mediation**	**0.0**	**309.5**	**0**	**311.0**	**0.0**	**0.0**	**0.0**	**311.0**	
13600	7020	Judges pro tem	0.0	69.1	0	27.5	41.6	0.0	0.0	69.1	*
	7020	**Judges pro tem**	**0.0**	**69.1**	**0**	**27.5**	**41.6**	**0.0**	**0.0**	**69.1**	
13900	7021	Court Education Institute	0.0	4,723.6	0	2,744.1	2,000.0	0.0	0.0	4,744.1	20,500 - FY28 Insurance Increase
	7021	**Court education institute**	**0.0**	**4,723.6**	**0**	**2,744.1**	**2,000.0**	**0.0**	**0.0**	**4,744.1**	
13900	7022	Access to justice	0.0	349.7	0	353.1	0.0	0.0	0.0	353.1	3,400 - FY28 Insurance Increase
	7022	**Access to justice**	**0.0**	**349.7**	**0**	**353.1**	**0.0**	**0.0**	**0.0**	**353.1**	
13900	7024	Statewide alternative dispute resolution	0.0	222.2	0	223.6	0.0	0.0	0.0	223.6	1,400 - FY28 Insurance Increase
	7024	**Statewide alternative dispute resolutio**	**0.0**	**222.2**	**0**	**223.6**	**0.0**	**0.0**	**0.0**	**223.6**	
13900	7026	Statewide Treatment Programs	0.0	1,548.2	0	2,306.5	0.0	0.0	0.0	2,306.5	250,000 - DIMS 148,800 - Treatment Court Screening & Risk assess Tools 83,400 - Treatment Court Alumni Program 264,800 - Statewide Reimbursements 11,300 - FY28 Insurance Increase
	7026	**Statewide treatment programs**	**0.0**	**1,548.2**	**0**	**2,306.5**	**0.0**	**0.0**	**0.0**	**2,306.5**	
20720	7028	AOC Treatment Programs	0.0	2,917.9	0	0.0	2,917.9	0.0	0.0	2,917.9	*
	7028	**Admin Office C treatment programs**	**0.0**	**2,917.9**	**0**	**0.0**	**2,917.9**	**0.0**	**0.0**	**2,917.9**	
13900	7459	Adult guardianship	0.0	408.6	0	412.5	0.0	0.0	0.0	412.5	3,900 FY28 Insurance Increase
	7459	**Adult guardianship**	**0.0**	**408.6**	**0**	**412.5**	**0.0**	**0.0**	**0.0**	**412.5**	
13900	7553	Behavioral Health	0.0	566.0	0	1,137.5	0.0	0.0	0.0	1,137.5	246,300 - 2 BH Statewide Program Manager 120,800 - Program Manager 140,100 - BH Statewide Program Manager 60,000 - DIMS 4,300 - FY28 Insurance Increase
	7553	**Behavioral health**	**0.0**	**566.0**	**0**	**1,137.5**	**0.0**	**0.0**	**0.0**	**1,137.5**	
13900	7634	Rural Justice	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	7634	**Rural Justice**	**0.0**	**0.0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	
	TOTAL EXPENSE		**10,709.3**	**29,391.4**		**23,676.3**	**7,460.5**	**394.2**	**0.0**	**31,531.0**	

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

BU	PCode
21800	P620

						FY 2028 Agency Request					
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
01200	535200	Professional Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	
12400	535200	Professional Services	1000		35.0	0.0	0.0	0.0	0.0	0.0	
12400	535500	Attorney Services	1000		837.0	0.0	0.0	0.0	0.0	0.0	
12400	535500	Attorney Services	1001		0.0	0.0	0.0	0.0	0.0	0.0	
13600	535200	Professional Services	1000		5.2	0.0	0.0	0.0	0.0	0.0	
13900	535200	Professional Services	1000		1,977.8	0.0	0.0	0.0	0.0	0.0	
13900	535209	Professional Svcs - Interagen	1000		0.0	0.0	0.0	0.0	0.0	0.0	
13900	535300	Other Services	1000		75.7	0.0	0.0	0.0	0.0	0.0	
13900	535309	Other Services - Interagency	1000		7,532.4	0.0	0.0	0.0	0.0	0.0	
13900	535600	IT Services	1000		6.1	0.0	0.0	0.0	0.0	0.0	
20720	535200	Professional Services	1000		378.0	0.0	0.0	0.0	0.0	0.0	
20720	535309	Other Services - Interagency	1000		2,236.0	0.0	0.0	0.0	0.0	0.0	
51200	535200	Professional Services	1000		21.4	0.0	0.0	0.0	0.0	0.0	
51200	535309	Other Services - Interagency	1001		0.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL EXPENSE				**13,104.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 21800 Administrative Office of the Courts

Program: P620 Special Court Services

The purpose of the special court services program is to provide court advocates, legal counsel and safe exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes so the constitutional rights and safety of citizens, especially children and families, are protected.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Cost per client per day for all drug court participants	N/A	$43	N/A	
Explanatory	Number of cases to which court-appointed special advocate volunteers are assigned	N/A	659	N/A	
Explanatory	Number of monthly supervised child visitations and exchanges conducted	N/A	9,421	N/A	
Explanatory	Percent of children who achieve legal permanency within twelve to eighteen months from the date the petition is filed in an abuse and neglect case	N/A	10%	N/A	
Explanatory	Percent of defendants on pretrial release not charged with a new violent crime	N/A	95%	N/A	
Explanatory	Percent of supervised defendants who are not charged with a new offense during the pretrial stage	N/A	78%	N/A	
Explanatory	Percent of supervised defendants who make all scheduled court appearances	N/A	76%	N/A	
Explanatory	Statewide graduation rate for drug court participants	N/A	56.62%	N/A	
Explanatory	Statewide graduation rate for DWI court participants	N/A	65.06%	N/A	
Outcome	Average number of days to completed adjudication in abuse and neglect cases	153	195	No	The average number of days to an adjudication have increased, but this is a measure that the courts have limited control over. Although delays can be caused by the courts not scheduling hearings in a timely manner, more often, delays occur due to requests by parties for continuances because they are not prepared to proceed. Two factors greatly contributing to the increase in time is turnover and vacancies at the child welfare agency and the Governor's 2025 mandate of taking all substance exposed newborns into custody.
Outcome	Statewide education rate of juvenile drug court program graduates for current fiscal year	100.00%	95.80%	No	
Outcome	Statewide employment rate of adult drug court program graduates for current fiscal year	90.00%	70.95%	No	
Outcome	Statewide recidivism rate for drug-court participants	12.00%	12.58%	No	
Outcome	Statewide recidivism rate for DWI court participants	12%	11%	Yes	
Outcome	Three-year intent-to-treat statewide recidivism rate of drug court program participants	25.00%	24.31%	Yes	

Performance Measures Summary

P620 **Special Court Services**

Purpose: The purpose of the special court services program is to provide court advocates, legal counsel and safe exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes so the constitutional rights and safety of citizens, especially children and families, are protected.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Outcome	Statewide recidivism rate for drug-court participants	12.1%	12.6%	12.0%	0.0%	
Outcome	Three-year intent-to-treat statewide recidivism rate of drug court program participants	22.8%	24.3%	25.0%	0.0%	
Outcome	Statewide employment rate of adult drug court program graduates for current fiscal year	78.6%	71.0%	90.0%	0.0%	
Outcome	Statewide education rate of juvenile drug court program graduates for current fiscal year	100.0%	95.8%	100.0%	0.0%	
Outcome	Statewide recidivism rate for DWI court participants	14%	11%	12%	0%	
Outcome	Average number of days to completed adjudication in abuse and neglect cases	181	195	153	0	
Explanatory	Number of monthly supervised child visitations and exchanges conducted	2,594	9,421	N/A	N/A	
Explanatory	Statewide graduation rate for drug court participants	63.0%	56.6%	N/A	N/A	
Explanatory	Statewide graduation rate for DWI court participants	75.8%	65.1%	N/A	N/A	
Explanatory	Cost per client per day for all drug court participants	$51	$43	N/A	N/A	
Explanatory	Percent of children who achieve legal permanency within twelve to eighteen months from the date the petition is filed in an abuse and neglect case	16%	10%	N/A	N/A	
Explanatory	Number of cases to which court-appointed special advocate volunteers are assigned	2,067	659	N/A	N/A	
Explanatory	Percent of supervised defendants who make all scheduled court appearances	74%	76%	N/A	N/A	
Explanatory	Percent of supervised defendants who are not charged with a new offense during the pretrial stage	75%	78%	N/A	N/A	
Explanatory	Percent of defendants on pretrial release not charged with a new violent crime	93%	95%	N/A	N/A	

Table 2

Performance Measures Summary

Purpose:

Performance Measures:	2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm