



ADMINISTRATIVE OFFICE
OF THE
DISTRICT ATTORNEYS

2028

APPROPRIATION
REQUEST

FY28 Appropriation Request Checklist

Agency Name: Administrative Office of the District Attorneys

Business Unit: 26400

Reports to Include in PDF Submission

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



Administrative Office of the District Attorneys

RE: FY2028 Budget Request

On behalf of the Administrative Office of the District Attorneys (AODA), I respectfully request your full support for our FY28 General Fund budget proposal totaling \$7,336,200. This investment is critical to sustaining the integrity of New Mexico's justice system, protecting victims, and ensuring that our offices can meet growing demands for security and efficiency in an increasingly complex environment.

General Fund Overview

Our request includes \$3,590,500 for personnel, \$1,946,400 for contractual services, and \$1,799,300 for other essential costs. These allocations are not discretionary; they represent the minimum necessary to maintain operations, safeguard sensitive data, and provide consistent, compliant services across all 14 District Attorney offices statewide.

Category 200 – Personal Services (\$3,590,500)

Personnel funding is the backbone of our ability to deliver justice. We propose salaries based on the FY28 District Attorney schedule, including a 33% increase for attorneys. These adjustments are vital to retain experienced professionals and prevent turnover that jeopardizes case continuity. This amount also covers critical positions such as Chief Security Officer, IT Network Specialist, IT Administrator, IT Assistant II, Senior Trial Attorney, and Victim Witness Administrators. These roles are essential for managing cybersecurity risks, supporting victims, and ensuring that our offices operate efficiently and securely.

Category 300 – Contractual Services (\$1,946,400)

This allocation addresses urgent technology needs that are fundamental to our statewide operations. It includes funding for the E-Pros Case Management System, cybersecurity and vulnerability assessments, managed VPN services, CrowdStrike support, an e-learning system, and NM Sexual Assault Programs. Cyber threats are escalating nationwide, and our offices handle highly sensitive data. Without these investments, we risk system breaches that could compromise victim confidentiality and case integrity. The case management system is the cornerstone of our operations, enabling prosecutors to manage caseloads effectively and collaborate across jurisdictions.

Category 400 – Other Costs (\$1,799,300)

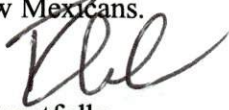
This category funds essential tools and training initiatives that ensure secure communication and compliance with federal and state standards. It includes Microsoft Office 365 licenses, statewide voice services, and professional development and training programs for staff. These resources are critical for collaboration and for maintaining the capacity to respond effectively to complex cases. Inadequate funding for these items would hinder our ability to deliver justice efficiently and securely.

Special Appropriations and Language

We also seek one-time funding for critical IT contractual positions and CMS licensing fees to maintain system security and continuity if expansion requests are not approved. Specifically, the FY28 special appropriation requests include \$998,000 for Case Management System (CMS) licensing fees and \$272,152 for professional contractual positions. These appropriations will allow us to sustain operations during this transition period. Additionally, we request language to preserve unexpended balances from federal, tribal, pueblo, and political subdivision agreements, ensuring these funds remain available for FY28 operations. This flexibility is essential for honoring agreements and maintaining financial stability across all district offices.

Your approval of this budget is not merely an administrative decision; it is a commitment to public safety, victim protection, and the integrity of our justice system. Underfunding these priorities would expose our offices to cybersecurity vulnerabilities, increase staff turnover, and compromise our ability to prosecute cases effectively. Full funding will ensure that New Mexico's prosecutors have the tools, personnel, and technology necessary to serve our communities with excellence.

Thank you for your consideration and continued support of the Administrative Office of the District Attorneys. We look forward to working with you to strengthen justice and security for all New Mexicans.



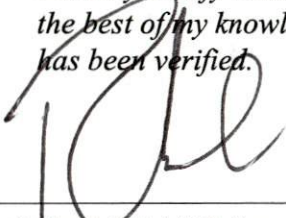
Respectfully,
Robert "Rick" Tedrow
Director
Administrative Office of the District Attorneys

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Administrative Office of the District Attorneys

Business Unit: 26400

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.



Robert "Rick" Tedrow, Director

,



Crystal Funes Velasquez, Chief Financial Officer

2929 Coors Blvd. NW
Ste. 310
Albuquerque, NM 87120

505.228.8481

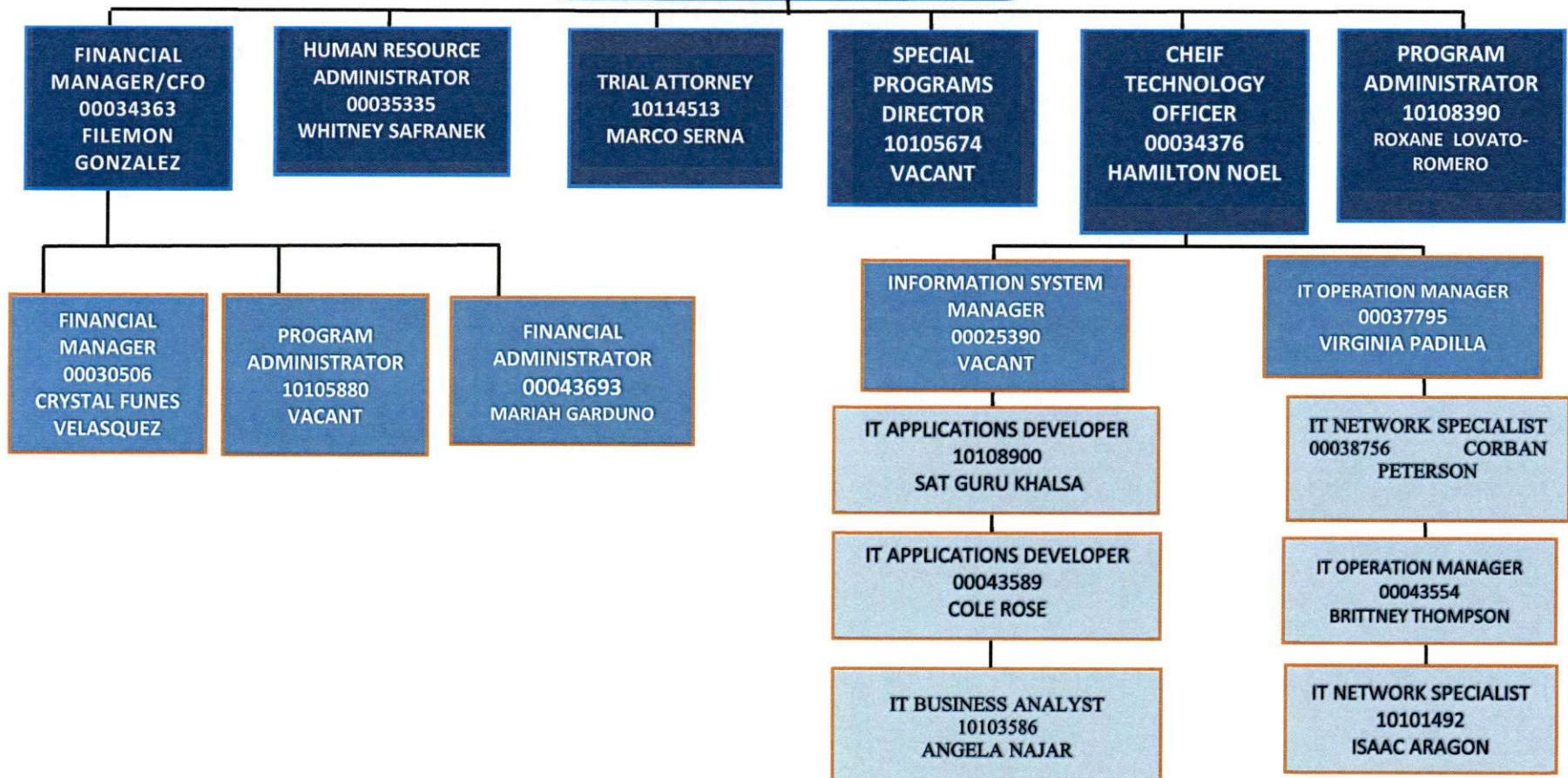
cfunes@da.state.nm.us

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.

**2028 APPROPRIATION
REQUEST ORGANIZATION
CHART FORM S-2**

AODA DIRECTOR

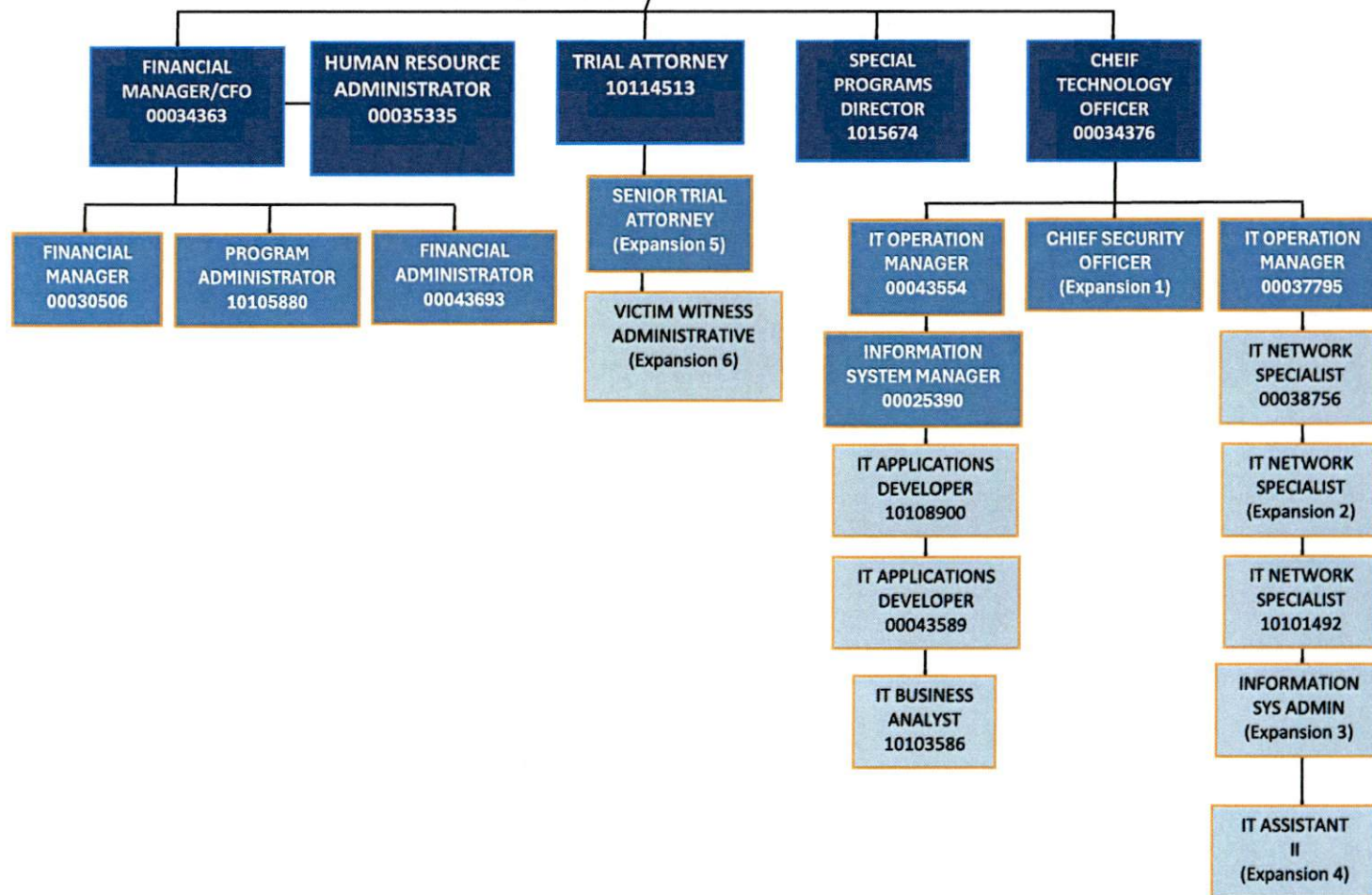
**00025270
RICK TEDROW**



**APPROPRIATION
REQUEST ORGANIZATION
CHART FORM S-2
(Expansion)**

AODA DIRECTOR

00025270



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
26400 P264 000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	FY 2028 Agency Request	
							Expansion	Total
REVENUE								
111	General Fund Transfers	3,695.5	3,628.5	3,916.6	0.0	6,452.2	818.3	7,270.5
112	Other Transfers	0.0	312.6	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	466.7	0.0	305.0	0.0	305.0	0.0	305.0
130	Other Revenues	90.0	105.1	90.0	0.0	90.0	0.0	90.0
REVENUE, TRANSFERS		4,252.2	4,046.2	4,311.6	0.0	6,847.2	818.3	7,665.5
REVENUE		4,252.2	4,046.2	4,311.6	0.0	6,847.2	818.3	7,665.5
EXPENSE								
200	Personal services and employee benefits	2,441.3	2,308.1	2,462.1	2,875.3	2,986.2	818.3	3,804.5
300	Contractual services	728.4	631.5	765.2	0.0	2,056.4	0.0	2,056.4
400	Other	1,082.5	1,021.2	1,084.3	0.0	1,804.6	0.0	1,804.6
EXPENDITURES		4,252.2	3,960.9	4,311.6	2,875.31	6,847.2	818.3	7,665.5
EXPENSE		4,252.2	3,960.9	4,311.6	2,875.31	6,847.2	818.3	7,665.5
FTE POSITIONS								
810	Permanent	17.00	18.00	17.00	20.00	17.00	6.00	23.00
FTEs		17.00	18.00	17.00	20.00	17.00	6.00	23.00
FTE POSITIONS		17.00	18.00	17.00	20.00	17.00	6.00	23.00

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS (26400)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

AODA (P264)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$2,248.1	\$655.2	\$1,013.3	\$0.0	\$3,916.6
Increases (Decreases)					
General Fund Increase	\$1,342.4	\$1,291.2	\$720.3		\$3,353.9
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$3,590.5	\$1,946.4	\$1,733.6	\$0.0	\$7,270.5
\$ Increase over FY27	\$1,342.4	\$1,291.2	\$720.3	\$0.0	\$3,353.9
% Increase over FY27	59.7%	197.1%	71.1%	#DIV/0!	85.6%

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department
26400 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	3,695.5	3,628.5	3,916.6	0.0	6,452.2	818.3	7,270.5
111	General Fund Transfers	3,695.5	3,628.5	3,916.6	0.0	6,452.2	818.3	7,270.5
451909	Federal Contract - Interagency	0.0	179.4	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	133.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	312.6	0.0	0.0	0.0	0.0	0.0
452003	Federal - Indirect	466.7	0.0	305.0	0.0	305.0	0.0	305.0
120	Federal Revenues	466.7	0.0	305.0	0.0	305.0	0.0	305.0
461402	Other Penalties	90.0	105.1	90.0	0.0	90.0	0.0	90.0
130	Other Revenues	90.0	105.1	90.0	0.0	90.0	0.0	90.0
TOTAL REVENUE		4,252.2	4,046.2	4,311.6	0	6,847.2	818.3	7,665.5
520100	Exempt Perm Positions P/T&F/T	1,466.9	1,479.5	1,543.9	2,013.3	1,919.3	778.6	2,697.9
520200	Term Positions	288.5	81.9	214.0	1.2	170.0	0.0	170.0
520600	Paid Unused Sick Leave	0.0	7.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	8.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	30.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	148.4	236.9	148.4	318.1	286.7	8.7	295.4
521200	Retirement Contributions	341.1	300.2	341.1	378.0	397.6	20.6	418.2
521300	F I C A	135.6	119.3	135.6	124.4	156.2	8.2	164.4
521400	Workers' Comp Assessment Fee	0.2	0.2	0.0	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	4.5	4.4	2.4	0.0	4.5	0.0	4.5
521500	Unemployment Comp Premium	7.2	0.0	15.5	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	13.4	7.8	25.7	0.0	13.0	0.0	13.0
521700	RHC Act Contributions	35.5	31.2	35.5	40.3	38.7	2.2	40.9
200	Personal services and employee benef	2,441.3	2,308.1	2,462.1	2,875.3	2,986.2	818.3	3,804.5
535200	Professional Services	0.0	249.6	54.0	0.0	80.0	0.0	80.0
535300	Other Services	728.4	329.7	685.2	0.0	660.4	0.0	660.4
535400	Audit Services	0.0	22.4	26.0	0.0	26.0	0.0	26.0
535600	IT Services	0.0	29.8	0.0	0.0	1,290.0	0.0	1,290.0
300	Contractual services	728.4	631.5	765.2	0.0	2,056.4	0.0	2,056.4
542100	Employee I/S Mileage & Fares	5.0	5.5	5.0	0.0	5.5	0.0	5.5
542200	Employee I/S Meals & Lodging	42.1	46.8	33.0	0.0	50.0	0.0	50.0
542500	Transp - Fuel & Oil	15.0	11.4	15.0	0.0	15.0	0.0	15.0
542600	Transp - Parts & Supplies	0.0	14.0	0.0	0.0	15.0	0.0	15.0

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

 BU 26400
 PCode 0000
 Department 0000000000

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542700	Transp - Transp Insurance	4.8	4.8	4.8	0.0	6.3	0.0	6.3
543200	Maint - Furn, Fixt, Equipment	2.0	0.0	2.0	0.0	2.0	0.0	2.0
543300	Maint - Buildings & Structures	0.1	3.9	0.4	0.0	4.0	0.0	4.0
543700	Maintenance Services	16.0	0.0	16.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	361.6	10.6	361.6	0.0	429.0	0.0	429.0
544000	Supply Inventory IT	0.0	55.8	0.0	0.0	60.0	0.0	60.0
544100	Supplies-Office Supplies	15.0	18.7	15.0	0.0	25.0	0.0	25.0
544200	Supplies-Medical, Lab, Personal	0.0	3.8	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	1.0	0.1	1.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	3.0	1.0	3.0	0.0	1.0	0.0	1.0
545700	ISD Services	0.6	6.0	1.4	0.0	1.4	0.0	1.4
545710	DOIT HCM Assessment Fees	6.5	0.0	6.4	0.0	6.4	0.0	6.4
545900	Printing & Photo Services	0.0	2.8	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	2.0	3.0	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	2.0	1.2	2.0	0.0	2.0	0.0	2.0
546320	Utilities - Electricity	2.0	1.8	2.0	0.0	2.0	0.0	2.0
546330	Utilities - Water	0.5	0.3	0.5	0.0	0.5	0.0	0.5
546340	Utilities - Natural Gas	2.0	0.8	2.0	0.0	2.0	0.0	2.0
546400	Rent Of Land & Buildings	160.0	164.3	168.0	0.0	175.0	0.0	175.0
546500	Rent Of Equipment	20.0	33.6	20.0	0.0	35.0	0.0	35.0
546600	Communications	291.5	457.2	291.5	0.0	657.0	0.0	657.0
546610	DOIT Telecommunications	1.3	1.3	1.3	0.0	1.6	0.0	1.6
546700	Subscriptions/Dues/License Fee	10.0	28.1	10.0	0.0	28.0	0.0	28.0
546800	Employee Training & Education	102.5	37.7	104.4	0.0	231.0	0.0	231.0
546900	Advertising	1.0	3.9	1.0	0.0	3.9	0.0	3.9
547900	Miscellaneous Expense	0.0	62.8	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	5.0	14.0	5.0	0.0	14.0	0.0	14.0
549600	Employee O/S Mileage & Fares	5.1	4.3	5.1	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	4.9	22.0	4.9	0.0	25.0	0.0	25.0
400	Other	1,082.5	1,021.2	1,084.3	0.0	1,804.6	0.0	1,804.6
TOTAL EXPENSE		4,252.2	3,960.9	4,311.6	2,875.31	6,847.2	818.3	7,665.5
810	Permanent	17.00	18.00	17.00	20.00	17.00	6.00	23.00
810	Permanent	17.00	18.00	17.00	20.00	17.00	6.00	23.00

BU PCode Department
26400 0000 0000000000

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

TOTAL FTE POSITIONS	17.00	18.00	17.00	20.00	17.00	6.00	23.00
---------------------	-------	-------	-------	-------	-------	------	-------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Administrative Office of the District Attorneys Business Unit: 26400
Fund Name: DISTRICT ATTORNEY FUND Fund Number: 11180
Legal Auth. 36-1-28 NMSA 1978

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY26 53,300

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 53,300

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 53,300

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 53,300

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

					2025-26	2026-27	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
26400	P264-R	Administrative Support	521410	GSD Work Comp Insur Premium	4.44	2.4	4.5	0	0	0	0.0
			521500	Unemployment Comp Premium	0	15.5	0	0	0	0	0.0
			521600	Employee Liability Ins Premium	7.82	25.7	13	0	0	0	0.0
			535400	Audit Services	22.44	26	26	0	0	0	0.0
			545700	ISD Services	5.95	1.4	1.4	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	0	6.4	6.4	0	0	0	0.0
			546610	DOIT Telecommunications	1.26	1.3	1.6	0	0	0	0.0
Subtotal for:	26400	P264-R	Administrative Support	41.91	78.7	52.9	0	0	0	0.0	
26400					41.91	78.7	52.9	0	0	0	0.0

Totals by Line Item

			2025-26	2026-27	Request		Recommendation		
BusUnit	Line	Item	Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
26400	521410	GSD Work Comp Insur Premium	4.44	2.4	4.5	0	0	0	0.0
	521500	Unemployment Comp Premium	0	15.5	0	0	0	0	0.0
	521600	Employee Liability Ins Premium	7.82	25.7	13	0	0	0	0.0
	535400	Audit Services	22.44	26	26	0	0	0	0.0
	545700	ISD Services	5.95	1.4	1.4	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	0	6.4	6.4	0	0	0	0.0
	546610	DOIT Telecommunications	1.26	1.3	1.6	0	0	0	0.0
Grand Total			41.91	78.7	52.9	0	0	0	0.0

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

State of New Mexico
P-1 Program Overview

Program Description:	The Administrative Office of the District Attorneys (AODA), established under NMSA 1978, Section 36-1-26, is dedicated to strengthening New Mexico's criminal justice system by advancing professionalism and continuous improvement among the state's prosecutors. AODA fulfills this mission by providing comprehensive legal training, developing statewide technology programs, delivering administrative support, and coordinating professional development. AODA administers the District Attorney Personnel and Compensation Plan and is statutorily required to provide training across all fourteen Judicial District Attorney offices. The office also oversees victim notification services and manages the statewide Case Management System—an essential platform that facilitates secure data sharing with other criminal justice agencies and underpins coordinated prosecution efforts.
Major Issues and Accomplishments:	- Workload and Compensation Studies: Addressed parity and pay equity issues, improving staffing stability across district attorney offices. - Expanded Training Programs: Increased annual training offerings from two sessions to over ten, growing participation from 900 attendees to more than 3,000 in three years. - Interagency Collaboration: Served as liaison between the Department of Finance and Administration (DFA), the Legislative Finance Committee (LFC), the Administrative Office of the Courts (AOC), and law enforcement agencies. - Statewide Case Management Modernization: Contracted with Journal Technologies for the E-Prosecutor system, scheduled to launch state-wide November 2026, ensuring modernized case management capabilities.
Overview of Request:	For FY 2028, AODA requests funding to safeguard and modernize New Mexico's prosecutorial infrastructure. This includes investments in technology, staffing, and statutory obligations across all 14 Judicial District Attorney offices: - Case Management System Support: \$998,000 in recurring funds for licensing, maintenance, and data storage for E-Prosecutor (NMSA 36-1-26.B). - Competitive Compensation: Salary increases of 20% for attorneys to address recruitment and retention challenges. - Critical Staffing: Funding to add the following full-time positions, addressing essential IT, administrative, and prosecutorial needs statewide: • Chief Security Officer – \$133,909 • IT Network Specialist – \$147,041 • Information Technology Administrator – \$103,763 • IT Assistant II – \$86,527 • Senior Trial Attorney – \$200,094 • Victim Witness Administrator – \$147,041 - Technology Operations (Category 400): \$429,000 for statewide Office 365 licensing (including the 2nd Judicial District) and \$197,000 for standardized statewide voice services. - Training Compliance: General Fund support to replace revenues lost from the repeal of the District Attorney Training Fund, addressing an 95% reduction in statutory training revenue since 2022 (NMSA 36-1-26.F).
Programmatic Changes:	The administrative support program ensures essential fiscal management, human resources, staff development, automation, and victim services. These services enable district attorneys and partner programs—such as the New Mexico Coalition of Sexual Assault Programs—to carry out prosecutorial and investigative functions effectively and efficiently.

State of New Mexico
P-1 Program Overview

Base Budget Justification: The requested funding is not discretionary. It is essential to the daily operations of New Mexico's district attorney offices and to the safety of the state's citizens. Without these appropriations, the ability to prosecute criminal defendants will be significantly disrupted, directly endangering public safety. To preserve the integrity and effectiveness of the criminal justice system, these resources must be allocated.

REV EXP COMPARISON

(Dollars in Thousands)

26400 - Administrative Office of the District Attorneys

P264 - Administrative Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	7,270.5	90.0	0.0	305.0	7,665.5
Personal services and employee benefits	3,590.5	0.0	0.0	214.0	3,804.5
Contractual services	1,946.4	30.0	0.0	80.0	2,056.4
Other	1,733.6	60.0	0.0	11.0	1,804.6
USES Total:	7,270.5	90.0	0.0	305.0	7,665.5
Net:	0.0	0.0	0.0	0.0	0.0

Agency: ADMINISTRATIVE OFFICE OF THE DA'S
BU: 26400
Program: TSRP/ALR DEPARTMENT OF PUBLIC SAFETY GRANT
Program Code: P264

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST		
								BASE	EXPANSION	TOTAL
94600	451909	Federal Grant Example	100	9/30/2027	235,000.00	179,405.0	305,000.0	305,000.0	0.0	305,000.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS						179,405.00	305,000.00	305,000.00	0.00	305,000.00

Administrative Support

State of New Mexico

BU PCode Department
26400 P264 000000

EB-1 Expansion Justifications
(Dollars in Thousands)

Chief Security Officer

Rank: 1

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	133.9	0.0	0.0	0.0	133.9	0.0
REVENUE, TRANSFERS	133.9	0.0	0.0	0.0	133.9	0.0
Personal services and employee t	133.9	0.0	0.0	0.0	133.9	0.0
EXPENDITURES	133.9	0.0	0.0	0.0	133.9	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

AODA is requesting recurring General Fund support to establish a statewide Chief Information Security Officer (CISO) position to strengthen cybersecurity, risk management, compliance, and incident response for the Administrative Office of the District Attorneys and all 14 Judicial Districts. The CISO will provide centralized cybersecurity leadership, monitor and address emerging network threats, promote security awareness, and develop consistent security practices across district attorney offices. This expansion will enhance the protection of sensitive information and critical systems while supporting the safe, efficient, and effective administration of justice statewide.

Legislative Change: —

Session Law Citation:

Legal Settlement: —

Case Number or Citation:

IT Network Specialist

Rank: 2

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	147.0	0.0	0.0	0.0	147.0	0.0
REVENUE, TRANSFERS	147.0	0.0	0.0	0.0	147.0	0.0
Personal services and employee t	147.0	0.0	0.0	0.0	147.0	0.0
EXPENDITURES	147.0	0.0	0.0	0.0	147.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

The Administrative Office of the District Attorneys (AODA) is requesting funding for an IT Network Specialist to strengthen and support the statewide technology infrastructure serving all district attorney offices. The position will address increasing network complexity, cybersecurity risks, system performance, connectivity issues, and technical support needs. The specialist will monitor and secure network systems, improve reliability and uptime, troubleshoot issues, optimize network infrastructure, and support end users. This expansion will enhance operational efficiency, reduce technology-related disruptions, protect sensitive information, and ensure that AODA has the technical capacity to meet evolving statewide IT and cybersecurity needs.

Administrative Support

BU PCode Department
26400 P264 000000

State of New Mexico

EB-1 Expansion Justifications
(Dollars in Thousands)

Legislative Change: ☐Session Law Citation: ☐Legal Settlement: ☐Case Number or Citation: ☐

Information Systems Administrator

Rank: 3

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	103.8	0.0	0.0	0.0	103.8	0.0
REVENUE, TRANSFERS	103.8	0.0	0.0	0.0	103.8	0.0
Personal services and employee t	103.8	0.0	0.0	0.0	103.8	0.0
EXPENDITURES	103.8	0.0	0.0	0.0	103.8	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

This expansion requests funding for one Information Systems Administrator position to support AODA and District Attorney offices statewide. The position will strengthen AODA's IT infrastructure by improving network reliability, cybersecurity, system maintenance, user support, and regulatory compliance. The position will help reduce system outages and technology-related disruptions, protect sensitive information, and ensure employees have reliable and secure access to the systems needed to perform their duties. It will also allow AODA to better respond to rapidly changing technology and cybersecurity needs across all District Attorney offices.

Legislative Change: ☐Session Law Citation: ☐Legal Settlement: ☐Case Number or Citation: ☐

IT Assistant II

Rank: 4

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	86.5	0.0	0.0	0.0	86.5	0.0
REVENUE, TRANSFERS	86.5	0.0	0.0	0.0	86.5	0.0
Personal services and employee t	86.5	0.0	0.0	0.0	86.5	0.0
EXPENDITURES	86.5	0.0	0.0	0.0	86.5	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Thursday, August 20, 2026

Administrative Support

BU PCode Department
26400 P264 000000

State of New Mexico

EB-1 Expansion Justifications
(Dollars in Thousands)

Brief Description:

This expansion requests funding for one IT Support Assistant II position to provide technical support to AODA and District Attorney offices statewide. The position will provide day-to-day assistance with hardware, software, network connectivity, system installations, maintenance, and employee technical support. Adding this position will help reduce system downtime, resolve technical issues more quickly, improve employee productivity, and strengthen the security and reliability of AODA's IT operations. The position will also help AODA meet the growing technology and support needs of District Attorney offices throughout New Mexico.

Legislative Change: ☐

Session Law Citation: ☐

Legal Settlement: ☐

Case Number or Citation: ☐

Senior Trial Attorney

Rank: 5

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	200.1	0.0	0.0	0.0	200.1	0.0
REVENUE, TRANSFERS	200.1	0.0	0.0	0.0	200.1	0.0
Personal services and employee t	200.1	0.0	0.0	0.0	200.1	0.0
EXPENDITURES	200.1	0.0	0.0	0.0	200.1	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

This expansion requests funding for one Senior Trial Attorney position to provide additional prosecutorial support to District Attorney offices statewide. The position will allow AODA to accept and prosecute more conflict cases, including complex and high-profile matters, particularly when rural districts face staffing and retention challenges. Adding this position will increase statewide prosecutorial capacity, reduce the burden on individual District Attorney offices, and provide an independent and unbiased resource for cases in which a local office has a conflict.

Legislative Change: ☐

Session Law Citation: ☐

Legal Settlement: ☐

Case Number or Citation: ☐

Victim Witness Administrator

Rank: 6

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	147.0	0.0	0.0	0.0	147.0	0.0

Administrative Support

State of New Mexico

BU PCode Department
26400 P264 000000EB-1 Expansion Justifications
(Dollars in Thousands)

REVENUE, TRANSFERS	147.0	0.0	0.0	0.0	147.0	0.0
Personal services and employee t	147.0	0.0	0.0	0.0	147.0	0.0
EXPENDITURES	147.0	0.0	0.0	0.0	147.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

This expansion requests funding for one Victim Witness Administrator position to provide statewide leadership, coordination, and support for victim services across New Mexico's District Attorney offices. AODA currently does not have a dedicated position to provide this level of statewide oversight. The position will strengthen victim and witness services by providing training and guidance to victim advocates, assisting with complex and high-profile cases, promoting consistent trauma-informed practices, and coordinating with law enforcement and community partners. The position will help ensure victims and witnesses throughout the state receive consistent information, advocacy, and support as they navigate the criminal justice process.

Legislative Change: ☐

Session Law Citation:

Legal Settlement: ☐

Case Number or Citation:

Administrative Support

State of New Mexico

BU PCode Department
26400 P264 000000

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

Chief Security Officer

Rank: 1

		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	133.9	0.0	0.0	0.0	133.9	0.0
	REVENUE, TRANSFERS	133.9	0.0	0.0	0.0	133.9	0.0
200	Personal services and employee benefits	133.9	0.0	0.0	0.0	133.9	0.0
	EXPENDITURES	133.9	0.0	0.0	0.0	133.9	0.0
810	Permanent	0	0	0	0	1	0.0
	FTEs	0	0	0	0	1	0

IT Network Specialist

Rank: 2

		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	147.0	0.0	0.0	0.0	147.0	0.0
	REVENUE, TRANSFERS	147.0	0.0	0.0	0.0	147.0	0.0
200	Personal services and employee benefits	147.0	0.0	0.0	0.0	147.0	0.0
	EXPENDITURES	147.0	0.0	0.0	0.0	147.0	0.0
810	Permanent	0	0	0	0	1	0.0
	FTEs	0	0	0	0	1	0

Information Systems Administrator

Rank: 3

		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	103.8	0.0	0.0	0.0	103.8	0.0
	REVENUE, TRANSFERS	103.8	0.0	0.0	0.0	103.8	0.0
200	Personal services and employee benefits	103.8	0.0	0.0	0.0	103.8	0.0
	EXPENDITURES	103.8	0.0	0.0	0.0	103.8	0.0
810	Permanent	0	0	0	0	1	0.0
	FTEs	0	0	0	0	1	0

IT Assistant II

Rank: 4

		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	86.5	0.0	0.0	0.0	86.5	0.0

Administrative Support

State of New Mexico

BU PCode Department
26400 P264 000000

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

REVENUE, TRANSFERS	86.5	0.0	0.0	0.0	86.5	0.0
200 Personal services and employee benefits	86.5	0.0	0.0	0.0	86.5	0.0
EXPENDITURES	86.5	0.0	0.0	0.0	86.5	0.0
810 Permanent	0	0	0	0	1	0.0
FTEs	0	0	0	0	1	0

Senior Trial Attorney

Rank: 5

	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	200.1	0.0	0.0	0.0	200.1	0.0
REVENUE, TRANSFERS	200.1	0.0	0.0	0.0	200.1	0.0
200 Personal services and employee benefits	200.1	0.0	0.0	0.0	200.1	0.0
EXPENDITURES	200.1	0.0	0.0	0.0	200.1	0.0
810 Permanent	0	0	0	0	1	0.0
FTEs	0	0	0	0	1	0

Victim Witness Administrator

Rank: 6

	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	147.0	0.0	0.0	0.0	147.0	0.0
REVENUE, TRANSFERS	147.0	0.0	0.0	0.0	147.0	0.0
200 Personal services and employee benefits	147.0	0.0	0.0	0.0	147.0	0.0
EXPENDITURES	147.0	0.0	0.0	0.0	147.0	0.0
810 Permanent	0	0	0	0	1	0.0
FTEs	0	0	0	0	1	0

Administrative Support

State of New Mexico

BU PCode Department
26400 P264 000000

EB-3 Expansion Line Item Detail
(Dollars in Thousands)

Chief Security Officer

Rank: 1

		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	133.9	0.0	0.0	0.0	133.9	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	133.9	0.0	0.0	0.0	133.9	0.0
Total for Chief Security Officer		133.9	0.0	0.0	0.0	133.9	0.0

IT Network Specialist

Rank: 2

		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	107.3	0.0	0.0	0.0	107.3	0.0
521100	Group Insurance Premium	8.7	0.0	0.0	0.0	8.7	0.0
521200	Retirement Contributions	20.6	0.0	0.0	0.0	20.6	0.0
521300	F I C A	8.2	0.0	0.0	0.0	8.2	0.0
521700	RHC Act Contributions	2.2	0.0	0.0	0.0	2.2	0.0
200	Personal services and employee benefits	147.0	0.0	0.0	0.0	147.0	0.0
Total for IT Network Specialist		147.0	0.0	0.0	0.0	147.0	0.0

Information Systems Administrator

Rank: 3

		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	103.8	0.0	0.0	0.0	103.8	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	103.8	0.0	0.0	0.0	103.8	0.0
Total for Information Systems Administrator		103.8	0.0	0.0	0.0	103.8	0.0

IT Assistant II

Rank: 4

		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	86.5	0.0	0.0	0.0	86.5	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0

Administrative Support

State of New Mexico

BU PCode Department
26400 P264 000000

EB-3 Expansion Line Item Detail
(Dollars in Thousands)

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	86.5	0.0	0.0	0.0	86.5	0.0
Total for IT Assistant II		86.5	0.0	0.0	0.0	86.5	0.0

Senior Trial Attorney

Rank: 5

		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	200.1	0.0	0.0	0.0	200.1	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	200.1	0.0	0.0	0.0	200.1	0.0
Total for Senior Trial Attorney		200.1	0.0	0.0	0.0	200.1	0.0

Victim Witness Administrator

Rank: 6

		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	147.0	0.0	0.0	0.0	147.0	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	147.0	0.0	0.0	0.0	147.0	0.0
Total for Victim Witness Administrator		147.0	0.0	0.0	0.0	147.0	0.0



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?

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?

2 Needs Assessment

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?

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

4 Research and Evidence

5 Implementation Plan

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

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

6 Fidelity Plan

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 District Attorneys

Short Title of Request: Chief Technology Officer

Point of contact for follow-up information:

Name: Crystal Funes Velasquez

Title: Chief Financial Officer

Phone: 505-248-2448

E-Mail: Cfunes@da.state.nm.us

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 Chief Security Officer will help insure the organizations' security is robust, secure and efficient, enabling the business efficiently to achieve the business effectively. Furthermore, the CISO not only supports AODA but also provides the same type of services to all 14 districts statewide.

- b. How does this request differ from existing programming?

The request for a Chief Security Officer will significantly improve AODAs statutory mission by enhancing security risks, building trusts and building strategic alignment.

- Enhancement cyber security posture
- Effective risk management and compliance
- Foster a security aware culture
- Effective Incident Response and continuity

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

N.M. Stat. Ann. § 36-1-25 and N.M. Stat. Ann. § 36-1-26 provide a strong statutory basis to support a budget request for an IT network security officer position for the State of New Mexico Administrative Office of the District Attorneys. Under N.M. Stat. Ann. § 36-1-25, the director of AODA is authorized to appoint necessary personnel and assign their duties, provided such appointments are within legislative appropriations. This provision directly supports the creation of new positions, such as an IT Network Security Officer, as long as the position is deemed necessary and falls within the budgetary constraints N.M. Stat. Ann. § 36-1-25.

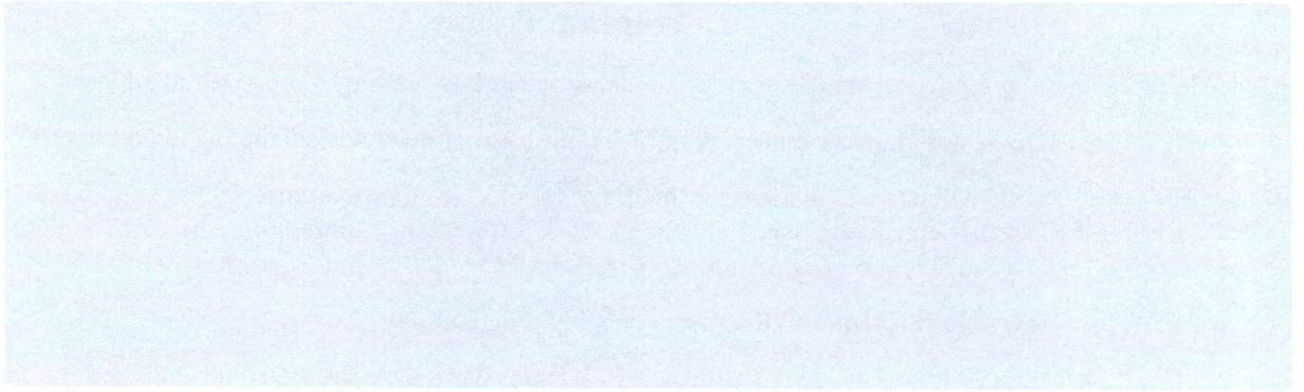
Additionally, N.M. Stat. Ann. § 36-1-26 outlines the directors' duties, which include assisting in the preparation and presentation of fiscal and budgetary matters to the legislature and other relevant bodies. The statute also the development of uniform systems for administrative and personnel matters across district attorney offices. These responsibilities align with the need for robust IT network security to ensure integrity and efficiency of administrative systems. Furthermore, the director is tasked with performing other duties in furtherance of the administration of justice and the business of the district attorneys, which could encompass enhancing cybersecurity measures to protect sensitive data and operations N.M. Stat. Ann. § 36-1-26.

Together, these statutes provide the legal framework for justifying the inclusion of an IT security officer in the budget, emphasizing the necessity of such a role to support the administrative and operational needs of the district attorneys offices.

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

Choose an item.

- 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?

The CISO for AODA will help ensure the organizations' security is robust, secure and efficient, enabling the business efficiently to achieve the business effectively. Furthermore, the CISO not only supports AODA but also provides the same type of services to all 14 judicial districts 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.

This position will serve all DA's offices statewide. They will monitor security threats.

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

100% of all DA offices

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 FY26 and from what source is the agency requesting additional funding?

\$133,909.00 from the general fund.

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

Enhance cybersecurity, effective risk management and compliance, foster a security aware culture, and effective Incident Response and community.

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

\$133,909.00

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

N/A

- e. Does the agency anticipate additional increases above the FY26 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.

Recurring funding for the position.

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.

None

- 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](#).

N.M. Stat. Ann. § 36-1-25 and N.M. Stat. Ann. § 36-1-26

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

These responsibilities align with the need for robust IT network security to ensure the integrity and efficiency of administrative system. Furthermore, the director is tasked with performing other duties in furtherance of the administration of justice and the business of the district attorneys, which could encompass enhancing cybersecurity measures to protect sensitive data and operations N.M. Stat. Ann § 36-1-26.

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?

Funding the position to hire an experienced network security employee on 07/01/2027.

- 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.

FY26 vacancy rate was 21%, the current vacancy rate is 5.8%, our agency recruitment plan is to use Trakstar to post the position statewide and nationwide.

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.

Will decrease security risks.

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

- Monitor security risks
- Compliance failures
- Incident response times
- Impact on business growth

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?

N.M. Stat. Ann. § 36-1-25 and N.M. Stat. Ann. § 36-1-26 provide a strong statutory basis to support a budget request for an IT network security officer position for the State of New Mexico Administrative Office of the District Attorney. Under N.M. Stat. Ann. § 36-1-25, the director of AODA is authorized to appoint necessary personnel and assign their duties, provided such appointments are within legislative appropriations. This provision directly supports the creation of new positions, such as an IT network security officer, as long as the position is deemed necessary and falls within the budgetary constraints N.M. Stat. Ann. § 36-1-25.

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

Yes

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

Average time to resolve IT helpdesk tickets in hours.

- c. What program outputs will the agency measure?

Average time to resolve IT helpdesk tickets in hours.

- d. What efficiency metrics will the agency monitor?

N/A

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

No

- i. If yes, please provide baseline data.

Click or tap here to enter text.

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

Will be able to provide reports of threats blocked and monitored.

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

Monthly

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

Email reports to LFC



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?

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?

2 Needs Assessment

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?

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

4 Research and Evidence

5 Implementation Plan

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

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

6 Fidelity Plan

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 District Attorneys

Short Title of Request: IT Network Specialist

Point of contact for follow-up information:

Name: Crystal Funes Velasquez

Title: Chief Financial Officer

Phone: 505-699-7636

E-Mail: Cfunes@da.state.nm.us

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?

Adding an IT Network Specialist, AODA is looking to solve a range of problems related to the establishment, maintenance, and security of their statewide computer infrastructure. Below is a breakdown of the key elements this position will address:

1. Network setup and configuration

- Businesses need networks that are correctly designed and implemented to meet their specific needs. This includes selecting suitable hardware, establishing a network topology, and configuring devices such as routers, switches, and firewalls.
- An IT Network specialist can design and implement a robust and secure network that handles current needs and scales for future growth.

2. Ensuring network availability and performance

- Network downtime or slow performance can severely impact productivity, customer satisfaction and revenue.
- Network specialists monitor network performances, identify bottlenecks, troubleshoot connectivity issues, and implement optimization strategies to maximize uptime and efficiency.

3. Troubleshooting and problem solving

- Network problems can be complex and challenging to diagnose and resolve quickly.
- A network specialist can identify, diagnose, and resolve network issues, minimizing downtime and its negative impact on business operations.

4. Supporting end-users

- Employees and customers may need assistance with network access, software installation, or troubleshooting device connectivity.
- A network specialist can provide technical support, training and guidance to ensure smooth network operation and user experience.

In essence, by hiring an IT Network specialist, AODA aims to ensure a reliable, efficient, and secure network that supports their operations, enhances productivity, and mitigates the risks associated with an increasingly complex technical landscape.

b. How does this request differ from existing programming?

This is needed to accommodate rapid changes in IT infrastructure needs.

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

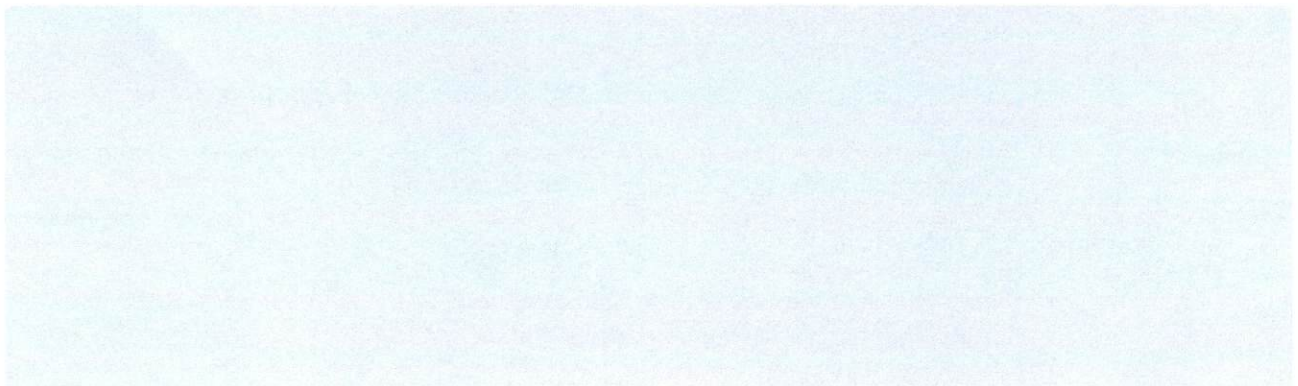
N.M. Stat. Ann. § 36-1-25 and N.M. Stat. Ann. § 36-1-26 provide a strong statutory basis to support a budget request for an IT Network Specialist position for the state of New Mexico Administrative Office of the District Attorney. Under N.M. Stat. Ann. § 36-1-25, the director of the Administrative Office of the District Attorneys is authorized to appoint necessary personnel and assign their duties, provided such appointments are within legislative appropriations. This provision directly supports the creation of new positions, such as an IT Network Specialist, as long as the position is deemed necessary.

Additionally, N.M. Stat. Ann § 36-1-26 outlines the directors duties which include assisting in the preparation and presentation of fiscal and budgetary matters to the legislature and other relevant bodies. The statute also emphasizes the development of uniform systems for administrative and personnel matters across district attorney offices. These responsibilities align with the need for robust IT network specialists to ensure the integrity and efficiency of administrative systems. Furthermore, the director is tasked with performing other duties in futherande of the administration of justice and the buissines of the district attorneys, which could encompass enhancing cybersecurity measures to protect sensitive date and operations N.M. Stat. Ann. § 36-1-26.

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

No N/A

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?

Having an additional IT Network Specialist, AODA is looking to solve a range of problems related to the establishment, maintenance and security of their statewide computer infrastructure. Below is a breakdown of key elements this position will address:

❖ Network setup and configuration

- Businesses need networks that are correctly designed and implemented to meet their specific needs. This includes choosing appropriate hardware and software, setting up network topology, and configuring devices like routers, switches, and firewalls.
- An IT Network Specialist can design and implement a robust and secure network that handles current needs and scales for future growth.

❖ Ensuring network availability and performance

- Network downtime or slow performance can severely impact productivity, customer satisfaction, and revenue.
- Network Specialists monitor network performance, identify bottlenecks, troubleshoot connectivity issues, minimizing downtime and its negative impact on business operations.

❖ Supporting end-users

- Employees and customers may need assistance with network access, software installation, or troubleshooting device connectivity.
- A Network Specialist can provide technical support, training, and guidance to ensure smooth network operation and user experience.

In essence, by hiring an IT Network Specialist, AODA aims to ensure a reliable, efficient, and secure network that supports their operations, enhances productivity, and mitigates the risks associated with an increasingly complex technological landscape.

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 position will serve all DA's offices statewide. They will monitor network security threats.

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

100% of all DA offices.

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?

\$147,041.00 from the general fund.

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

By approving the request for an IT Network Specialist will significantly improve AODAs statutory mission by improving network performance in a variety of ways: Optimized network architecture and infrastructure, enhanced network security, improved network reliability and uptime, efficient resource allocation and cost savings, and strategic planning and compliance.

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

\$147,041.00

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

N/A

- 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.

Future recurring funding for this position.

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.

None

- 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](#).

N.M. Stat. Ann. § 36-1-25 and N.M. Stat. Ann. § 36-1-26

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

These responsibilities align with the need for robust IT network security to ensure the integrity and efficiency of administrative systems. Furthermore, the director is tasked with performing other duties in furtherance of the administration of justice and the business of the district attorneys, which could encompass enhancing cybersecurity measures to protect sensitive data and operations, N.M. Stat. Ann. § 36-1-26.

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?

Funding the position to hire an experienced network security employee on 07/01/2027

- 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.

FY26 vacancy rate was 21%, FY27 vacancy rate was 5.8%. Our agency's recruitment plan is to use Trakstar to post the position statewide and nationwide.

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.

Will increase SA employee productivity time as related to network efficiency.

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

- Optimized network architecture and infrastructure
- Enhanced network security
- Improved network reliability and uptime
- Efficient resource allocation and cost savings
- Strategic planning and compliance

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?

N.M. Stat. Ann. § 36-1-25 and N.M. Stat. Ann. § 36-1-26 provide a strong statutory basis to support a budget request for an IT Network Security Officer position for the State of New Mexico Administrative Office of the District Attorneys. Under N.M. Stat. Ann. § 36-1-25, the director of AODA is authorized to appoint necessary personnel and assign their duties, provided such appointments are within legislative appropriations. This provision directly supports the creation of new positions, such as an IT Network Specialist, as long as the position is deemed necessary and falls within the budgetary constraints N.M. Stat. Ann. § 36-1-25.

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

Yes

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

Average time to resolve IT helpdesk tickets in hours.

- c. What program outputs will the agency measure?

Average time to resolve IT helpdesk tickets in hours.

- d. What efficiency metrics will the agency monitor?

N/A

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

No

- i. If yes, please provide baseline data.

Click or tap here to enter text.

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

We will be able to provide data after a position is considered and awarded.

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

Monthly

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

Email reports to LFC



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?

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?

2 Needs Assessment

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?

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

4 Research and Evidence

5 Implementation Plan

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

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

6 Fidelity Plan

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 District Attorneys**

Short Title of Request: **Information Systems Admin**

Point of contact for follow-up information:

Name: **Crystal Funes- Velasquez**

Title: **Chief Financial Officer**

Phone: **505-248-2488**

E-Mail: **Cfunes@da.state.nm.us**

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?

With the increasing number of drug related offenses throughout the State of New Mexico, and the constant retention issues in rural districts, AODA would be able to take more conflict cases.

- b. How does this request differ from existing programming?

Needing to accommodate number of cases referred

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

N.M. Stat. Ann. § 36-1-25 and N.M. Stat. Ann. § 36-1-26 provide a strong statutory basis to support a budget request for a Senior Trial Attorney position for the State of New Mexico Administrative Office of the District Attorney. Under N.M. Stat. Ann. § 36-1-25, the director of the Administrative Office of the District Attorneys is authorized to appoint necessary personnel and assign their duties, provided such appointments are within legislative appropriations. This provision directly supports the creation of new positions, such as an Information Systems Admin, as long as the position is deemed necessary.

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

No

- 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?

With the increasing number of drug related offenses throughout the State of New Mexico, and the constant retention issues in rural districts, AODA would be able to take more conflict cases.

- 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.

Approving a Senior Trial Attorney FTE would improve the AODAs performance by allowing us to support the district attorney's offices statewide.

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

Would be available to all DA's offices statewide.

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 FY26 and from what source is the agency requesting additional funding?

\$200,094.00 from the general fund

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

Approving a Senior Trial Attorney FTE would improve the AODAs performance by allowing us to support the district attorney's offices statewide. Our agency will be able to become more involved with helping communities and improving efficiency in the DA'S offices. AODA would be able to travel and spend more time focusing on conflict high profile cases. AODA would be able to handle conflict cases with an unbiased opinion that will help with the prosecution statewide.

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

\$200,094.00

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

N/A

- e. Does the agency anticipate additional increases above the FY26 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.

Just recurring future funding for this position.

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.

None

- 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](#).

N.M. Stat. Ann. § 36-1-25 and N.M. Stat. Ann. § 36-1-26

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

Will accept more conflict cases from DA's offices.

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?

Funding the position to hire an experienced network security employee on 07/01/2027.

- 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.

FY28 vacancy rate is 21%, currently it is 5.8%. Our agency's recruitment plan is to use Trakstar to post the position statewide and nationwide

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.

Will increase DA employee productivity time as related to conflict case prosecution efficiency.

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

N/A

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?

No measure yet but is applicable to N.M. Stat. Ann. § 36-1-25 and N.M. Stat. Ann. § 36-1-26

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

No

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

- c. What program outputs will the agency measure?

N/A

- d. What efficiency metrics will the agency monitor?

N/A

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

No

- i. If yes, please provide baseline data.

- 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?

Will be able to provide reports of cases accepted as conflicts and will also work with DFA and LFC for a future proposed measure.

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

Email reports to LFC

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](#).

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?

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?

Needs Assessment

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?

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

Research and Evidence

Implementation Plan

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

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

Fidelity Plan

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: Admirative Office of the District Attorneys

Short Title of Request: IT Support Assistant II

Point of contact for follow-up information:

Name: Crystal Funes Velasquez

Title: Chief Financial Officer

Phone: 505-248-9948

E-Mail: Cfunes@da.state.nm.us

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 IT Support Assistant II for AODA address problems by providing end-user support for hardware, software, and network issues, reducing downtime, managing security, and ensuring efficient daily operations. They handle service requests, trouble shoot technical problems, assist with new installations, provide training, and maintain systems through tasks like updates and preventative maintenance. This proactive and reactive support helps maintain system performance, prevent costly disruptions and protect business from cyber threats.

- b. How does this request differ from existing programming?

Need to accommodate rapidly changing IT infrastructure and support needs.

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

N.M. Stat. Ann. § 36-1-25 and N.M. Stat. Ann. § 36-1-26 provide a strong statutory basis to support a budget request for an IT network security officer position for the State of New Mexico Administrative Office of the District Attorneys. Under N.M. Stat. Ann. § 36-1-25, the director of AODA is authorized to appoint necessary personnel and assign their duties, provided such appointments are within legislative appropriations. This provision directly supports the creation of new positions, such as an IT Network Security Officer, as long as the position is deemed necessary and falls within the budgetary constraints N.M. Stat. Ann. § 36-1-25.

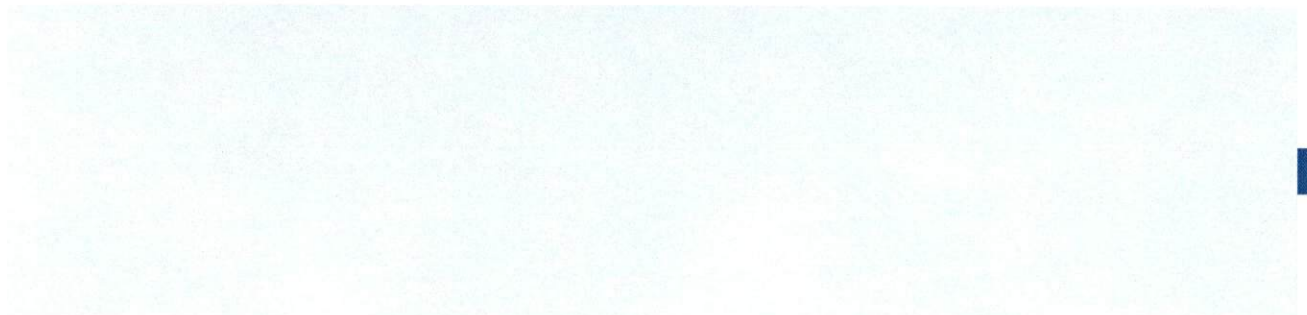
Additionally, N.M. Stat. Ann. § 36-1-26 outlines the directors' duties, which include assisting in the preparation and presentation of fiscal and budgetary matters to the legislature and other relevant bodies. The statute also the development of uniform systems for administrative and personnel matters across district attorney offices. These responsibilities align with the need for robust IT network security to ensure integrity and efficiency of administrative systems. Furthermore, the director is tasked with performing other duties in furtherance of the administration of justice and the business of the district attorneys, which could encompass enhancing cybersecurity measures to protect sensitive data and operations N.M. Stat. Ann. § 36-1-26.

Together, these statutes provide the legal framework for justifying the inclusion of an IT security officer in the budget, emphasizing the necessity of such a role to support the administrative and operational needs of the district attorneys offices.

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

No

- 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?

The IT Support Assistant II for AODA addresses problems by providing end-user support for hardware, and network issues, reducing downtime, managing security, and ensuring efficient daily operations. They handle service requests, troubleshoot technical problems, assist with new installations, provide training, and maintaining systems through tasks like updates and preventative maintenance. This proactive and reactive support helps maintain system performance, prevent costly disruptions, and protect a business from cyber threats. Not having IT support increased risk and security vulnerabilities from unaddressed problems, and employee frustration and essential business processes are slowed or halted, ultimately impacting operational efficiency and the ability to focus on core business tasks.

- 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 position will serve all DA's offices statewide. They will monitor network security threats.

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

100% of all DA's offices

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 FY26 and from what source is the agency requesting additional funding?

\$86,527.59 from the general fund

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

Will provide faster problem resolution, streamlined workflows, enhanced productivity and better client experience.

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

\$86,527.59

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

N/A

- e. Does the agency anticipate additional increases above the FY26 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.

Just future recurring expenses for this position.

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.

None

- 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](#).

N.M. Stat. Ann. § 36-1-25 and N.M. Stat. Ann. § 36-1-26

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

These responsibilities align with the need for robust IT network security to ensure the integrity and efficiency of administrative system. Furthermore, the director is tasked with performing other duties in furtherance of the administration of justice and the business of the district attorneys, which could encompass enhancing cybersecurity measures to protect sensitive data and operations N.M. Stat. Ann § 36-1-26.

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?

Funding the position to hire an experienced network security employee on 07/01/2027.

- 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.

FY26 vacancy rate was 21%, the current vacancy rate is 5.8%, our agency recruitment plan is to use Trakstar to post the position statewide and nationwide.

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.

Will increase DA employee productivity time as related to network efficiency.

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

Will automate routine tasks, ensure information security and compliance, support performance management and improve efficiency and productivity.

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?

N.M. Stat. Ann. § 36-1-25 and N.M. Stat. Ann. § 36-1-26 provide a strong statutory basis to support a budget request for an IT Support Assistant for the State of New Mexico Administrative Office of the District Attorney. Under N.M. Stat. Ann. § 36-1-25, the director of AODA is authorized to appoint necessary personnel and assign their duties, provided such appointments are within legislative appropriations. This provision directly supports the creation of new positions, such as an IT Support Assistant, as long as the position is deemed necessary and falls within the budgetary constraints N.M. Stat. Ann. § 36-1-25.

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

Yes

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

- Average time to resolve IT helpdesk tickets in hours
- Number of IT and application helpdesk requests received
- % of application development issues resolved

- c. What program outputs will the agency measure?

N/A

- d. What efficiency metrics will the agency monitor?

N/A

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

No

- i. If yes, please provide baseline data.
- ii. If no, when and how does the agency anticipate collecting baseline data?

We will be able to provide data after a position is considered and awarded

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

Monthly

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

Email reports to LFC

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](#).

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?

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?

Needs Assessment

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?

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

Research and Evidence

Implementation Plan

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

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

Fidelity Plan

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 District Attorneys

Short Title of Request: Information Systems Admin

Point of contact for follow-up information:

Name: Crystal Funes- Velasquez

Title: Chief Financial Officer

Phone: 505-248-2488

E-Mail: Cfunes@da.state.nm.us

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?

With the increasing number of drug related offenses throughout the State of New Mexico, and the constant retention issues in rural districts, AODA would be able to take more conflict cases.

- b. How does this request differ from existing programming?

Needing to accommodate number of cases referred

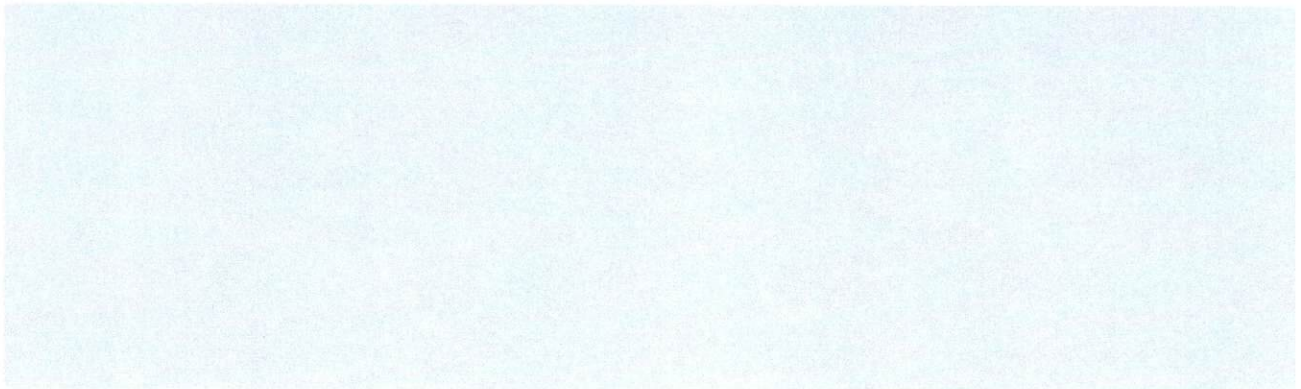
- c. How does the requested program fit into the agency's strategic plan?

N.M. Stat. Ann. § 36-1-25 and N.M. Stat. Ann. § 36-1-26 provide a strong statutory basis to support a budget request for a Senior Trial Attorney position for the State of New Mexico Administrative Office of the District Attorney. Under N.M. Stat. Ann. § 36-1-25, the director of the Administrative Office of the District Attorneys is authorized to appoint necessary personnel and assign their duties, provided such appointments are within legislative appropriations. This provision directly supports the creation of new positions, such as an Information Systems Admin, as long as the position is deemed necessary.

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

No

- 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?

With the increasing number of drug related offenses throughout the State of New Mexico, and the constant retention issues in rural districts, AODA would be able to take more conflict cases.

- 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.

Approving a Senior Trial Attorney FTE would improve the AODAs performance by allowing us to support the district attorney's offices statewide.

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

Would be available to all DA's offices statewide.

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 FY26 and from what source is the agency requesting additional funding?

\$200,094.00 from the general fund

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

Approving a Senior Trial Attorney FTE would improve the AODAs performance by allowing us to support the district attorney's offices statewide. Our agency will be able to become more involved with helping communities and improving efficiency in the DA'S offices. AODA would be able to travel and spend more time focusing on conflict high profile cases. AODA would be able to handle conflict cases with an unbiased opinion that will help with the prosecution statewide.

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

\$200,094.00

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

N/A

- e. Does the agency anticipate additional increases above the FY26 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.

Just recurring future funding for this position.

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.

None

- 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](#).

N.M. Stat. Ann. § 36-1-25 and N.M. Stat. Ann. § 36-1-26

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

Will accept more conflict cases from DA's offices.

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?

Funding the position to hire an experienced network security employee on 07/01/2027.

- 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.

FY28 vacancy rate is 21%, currently it is 5.8%. Our agency's recruitment plan is to use Trakstar to post the position statewide and nationwide

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.

Will increase DA employee productivity time as related to conflict case prosecution efficiency.

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

N/A

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?

No measure yet but is applicable to N.M. Stat. Ann. § 36-1-25 and N.M. Stat. Ann. § 36-1-26

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

No

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

- c. What program outputs will the agency measure?

N/A

- d. What efficiency metrics will the agency monitor?

N/A

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

No

- i. If yes, please provide baseline data.

- 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?

Will be able to provide reports of cases accepted as conflicts and will also work with DFA and LFC for a future proposed measure.

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

Email reports to LFC

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](#).

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?

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?

Needs Assessment

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?

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

Research and Evidence

Implementation Plan

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

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

Fidelity Plan

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 District Attorneys

Short Title of Request: Victim Witness Administrator

Point of contact for follow-up information:

Name: Crystal Funes Velasquez

Title: Chief Financial Officer

Phone: 505-248-9948

E-Mail: Cfunes@da.state.nm.us

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 Administrative Office of District Attorneys (AODA) urgently needs a Victim Witness Administrator FTE to strengthen support for victims and enhance the effectiveness of our justice system. This role is essential to providing consistent management and oversight of the existing victim services units, ensuring that victims receive the care, advocacy, and information they deserve throughout the legal process. This is an FTE that AODA has never had, but does require.

- b. How does this request differ from existing programming?

We do not have a Victim Witness Administrator and one is needed to assist all other DA's offices in high profile cases and training other Victim Advocates.

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

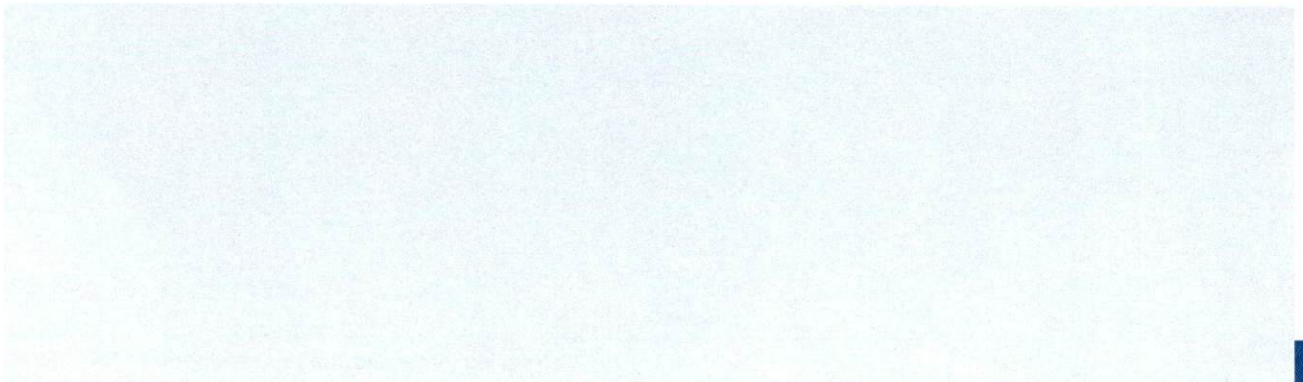
The role and importance of victim advocates are well-established in New Mexico law. Victim advocates are recognized as part of the prosecution team within the district attorney's office, performing critical functions such as assisting victims, communicating with prosecutors, and ensuring victims' rights are upheld throughout the criminal justice process. The New Mexico Supreme Court in

Victim advocates employed by district attorneys are integral to the prosecution team, emphasizing their role in supporting victims and facilitating the prosecution's work and highlights the necessity of victim advocates in specific contexts, such as assisting human trafficking

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

No

- 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?

The addition of Victim Witness Administrator FTE will significantly enhance AODA'S operational effectiveness and alignment with our mission, goals, and objectives. This role will serve as a catalyst for improved service delivery, strategic collaboration, and community engagement. This new position would allow AODA to enhance public awareness by coordinating initiatives to educate the public. It would strengthen support networks by promoting trauma-informed practice across the State, which would also lend it solid strengthening a statewide network.

- 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 position will help all DA's Offices Statewide

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

Will help all DA's in all of the State judicial districts

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 FY26 and from what source is the agency requesting additional funding?

\$147,041.00 from the general fund

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

Incumbent manages the victim-witness program including program budget preparation and administration, employee supervision and development, administration of federally funded programs, development of program policies and procedures, coordination of volunteer program, acts as liaison with other community organizations; educates victims and witnesses regarding the criminal justice process; accompany victims and/or witnesses to court proceedings; organizes volunteer/intern training; networks with community resources and law enforcement agencies; may be required to handle more complex cases; authors grant proposals; and performs other related job duties.

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

\$147,041.00

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

N/A

- e. Does the agency anticipate additional increases above the FY26 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.

Just recurring funding for future fiscal years.

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.

None

- 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](#).

N.M. Stat. Ann. § 36-1-25

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

Will be assigned several cases which can be tracked.

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?

If awarded the position would be filled in 07/01/2026

- 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.

FY26 vacancy rate is 21%, currently it is 5.8%. Our agency's recruitment plan is to use Trakstar to post the position statewide and nationwide

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.

Will provide new and much needed support to victims and witnesses in many cases statewide.

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

N/A

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?

No measure yet but is applicable to N.M. Stat. Ann. § 36-1-25 and N.M. Stat. Ann. § 36-1-26

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

No

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

- c. What program outputs will the agency measure?

N/A

- d. What efficiency metrics will the agency monitor?

N/A

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

No

- i. If yes, please provide baseline data.

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

Will be able to provide reports of cases accepted as conflicts and will also work with DFA and LFC for a future proposed measure

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

Monthly

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

Email reports to LFC

Administrative Support

BU PCode
26400 P264

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26		2026-27		2027-28		FY 2028 Agency Request		Total		Justification
		Actuals	Opbnd	PCF Proj	GF	OSF	IS/IA/T	FF				
16800	520100 Exempt Perm Positions P/T&F/T	1,479.5	1,543.9	1,765.94	1,919.3	0.0	0.0	0.0	0.0	1,919.3	The DA Association has adopted the FY28 Salary Schedule, which includes a 33% increase for attorneys	
16800	520600 Paid Unused Sick Leave	7.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0		
16800	520700 Overtime & Other Premium Pay	8.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0		
16800	520800 Annl & Comp Paid At Separation	30.9	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0		
16800	521100 Group Insurance Premium	230.1	148.4	291.08	275.7	0.0	0.0	0.0	0.0	275.7		
16800	521200 Retirement Contributions	284.4	341.1	330.46	372.6	0.0	0.0	0.0	0.0	372.6		
16800	521300 F I C A	112.3	135.6	109.07	148.2	0.0	0.0	0.0	0.0	148.2		
16800	521400 Workers' Comp Assessment Fee	0.1	0.0	0	0.2	0.0	0.0	0.0	0.0	0.2		
16800	521410 GSD Work Comp Insur Premium	4.4	2.4	0	4.5	0.0	0.0	0.0	0.0	4.5		
16800	521500 Unemployment Comp Premium	0.0	15.5	0	0.0	0.0	0.0	0.0	0.0	0.0		
16800	521600 Employee Liability Ins Premium	7.8	25.7	0	13.0	0.0	0.0	0.0	0.0	13.0		
16800	521700 RHC Act Contributions	29.6	35.5	34.94	38.7	0.0	0.0	0.0	0.0	38.7		
89000	520100 Exempt Perm Positions P/T&F/T	0.0	0.0	87.57	0.0	0.0	0.0	0.0	0.0	0.0		
89000	521100 Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0	0.0		
89000	521200 Retirement Contributions	0.0	0.0	16.78	0.0	0.0	0.0	0.0	0.0	0.0		
89000	521300 F I C A	0.0	0.0	5.41	0.0	0.0	0.0	0.0	0.0	0.0		
89000	521700 RHC Act Contributions	0.0	0.0	2.18	0.0	0.0	0.0	0.0	0.0	0.0		
94600	520100 Exempt Perm Positions P/T&F/T	0.0	0.0	159.81	0.0	0.0	0.0	0.0	0.0	0.0		
94600	520200 Term Positions	81.9	214.0	1.23	0.0	0.0	0.0	170.0	170.0	0.0		
94600	520600 Paid Unused Sick Leave	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0		
94600	520800 Annl & Comp Paid At Separation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0		
94600	521100 Group Insurance Premium	6.8	0.0	20.84	0.0	0.0	0.0	11.0	11.0	0.0		
94600	521200 Retirement Contributions	15.8	0.0	30.75	0.0	0.0	0.0	25.0	25.0	0.0		
94600	521300 F I C A	7.1	0.0	9.91	0.0	0.0	0.0	8.0	8.0	0.0		
94600	521400 Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0		
94600	521700 RHC Act Contributions	1.6	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0		
200	Personal services and employee benefit	2,308.1	2,462.1	2,875.31	2,772.2	0.0	0.0	214.0	2,986.2			
11180	542200 Employee I/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0		
11180	544000 Supply Inventory IT	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0		
11180	544200 Supplies-Medical,Lab,Personal	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0		
11180	546500 Rent Of Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0		
11180	546700 Subscriptions/Dues/License Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0		

Administrative Support

State of New Mexico

BU PCode
26400 P264F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
11180	546800	Employee Training & Education	0.0	60.0	0	0.0	60.0	0.0	0.0	60.0	
11180	547900	Miscellaneous Expense	52.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
16800	542100	Employee I/S Mileage & Fares	5.5	5.0	0	5.5	0.0	0.0	0.0	5.5	
16800	542200	Employee I/S Meals & Lodging	45.9	33.0	0	50.0	0.0	0.0	0.0	50.0	I/S Travel for employees
16800	542500	Transp - Fuel & Oil	11.4	15.0	0	15.0	0.0	0.0	0.0	15.0	
16800	542600	Transp - Parts & Supplies	14.0	0.0	0	15.0	0.0	0.0	0.0	15.0	
16800	542700	Transp - Transp Insurance	4.8	4.8	0	6.3	0.0	0.0	0.0	6.3	
16800	543200	Maint - Furn, Fixt, Equipment	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
16800	543300	Maint - Buildings & Structures	3.9	0.4	0	4.0	0.0	0.0	0.0	4.0	
16800	543700	Maintenance Services	0.0	16.0	0	0.0	0.0	0.0	0.0	0.0	
16800	543830	IT HW/SW Agreements	10.6	361.6	0	429.0	0.0	0.0	0.0	429.0	Office 365 for all 14 DA offices statewide. Office 365 is a critical tool that supports all DA offices statewide by providing secure email, document management, and collaboration tools necessary for efficient case preparation, information sharing, and compliance with legal and securing standards.
16800	544000	Supply Inventory IT	55.8	0.0	0	60.0	0.0	0.0	0.0	60.0	
16800	544100	Supplies-Office Supplies	18.5	15.0	0	25.0	0.0	0.0	0.0	25.0	
16800	544200	Supplies-Medical, Lab, Personal	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
16800	544400	Supplies-Field Supplies	0.1	1.0	0	0.0	0.0	0.0	0.0	0.0	
16800	545600	Reporting & Recording	1.0	3.0	0	1.0	0.0	0.0	0.0	1.0	
16800	545700	ISD Services	6.0	1.4	0	1.4	0.0	0.0	0.0	1.4	
16800	545710	DOIT HCM Assessment Fees	0.0	6.4	0	6.4	0.0	0.0	0.0	6.4	
16800	545900	Printing & Photo Services	2.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
16800	546100	Postage & Mail Services	3.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
16800	546310	Utilities - Sewer/Garbage	1.2	2.0	0	2.0	0.0	0.0	0.0	2.0	
16800	546320	Utilities - Electricity	1.8	2.0	0	2.0	0.0	0.0	0.0	2.0	
16800	546330	Utilities - Water	0.3	0.5	0	0.5	0.0	0.0	0.0	0.5	
16800	546340	Utilities - Natural Gas	0.8	2.0	0	2.0	0.0	0.0	0.0	2.0	
16800	546400	Rent Of Land & Buildings	164.3	168.0	0	175.0	0.0	0.0	0.0	175.0	
16800	546500	Rent Of Equipment	33.6	20.0	0	35.0	0.0	0.0	0.0	35.0	

Administrative Support

BU PCode
26400 P264

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
16800	546600	Communications	457.2	291.5	0	657.0	0.0	0.0	0.0	657.0	The request for voice services is necessary to provide reliable and consistent telephone communication for District Attorney offices statewide. These services support essential daily operations, including communication with victims, witnesses, law enforcement agencies, courts, attorneys, other governmental entities, and members of the public.
16800	546610	DOIT Telecommunications	1.3	1.3	0	1.6	0.0	0.0	0.0	1.6	
16800	546700	Subscriptions/Dues/License Fee	28.0	10.0	0	28.0	0.0	0.0	0.0	28.0	
16800	546800	Employee Training & Education	37.7	33.4	0	160.0	0.0	0.0	0.0	160.0	Funding is requested to support statewide training and continuing legal education for District Attorney personnel. Historically, the Administrative Office of the District Attorneys utilized revenues generated from Preprosecution Diversion (PPD) and Worthless Check (WC) programs to support training and other statewide operational needs.
											Legislative changes, including House Bill 342 enacted in 2019, eliminated the collection of certain Preprosecution Diversion fees, resulting in the loss of a longstanding revenue source available to support these services.
16800	546900	Advertising	3.9	1.0	0	3.9	0.0	0.0	0.0	3.9	
16800	547900	Miscellaneous Expense	10.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
16800	548300	Information Tech Equipment	14.0	5.0	0	14.0	0.0	0.0	0.0	14.0	
16800	549600	Employee O/S Mileage & Fares	4.3	5.1	0	5.0	0.0	0.0	0.0	5.0	
16800	549700	Employee O/S Meals & Lodging	22.0	4.9	0	25.0	0.0	0.0	0.0	25.0	
94600	542200	Employee I/S Meals & Lodging	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
94600	544000	Supply Inventory IT	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
94600	544100	Supplies-Office Supplies	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
94600	546800	Employee Training & Education	0.0	11.0	0	0.0	0.0	0.0	11.0	11.0	
400	Other		1,021.2	1,084.3	0	1,733.6	60.0	0.0	11.0	1,804.6	
TOTAL EXPENSE			3,329.3	3,546.4		4,505.8	60.0	0.0	225.0	4,790.8	

Administrative Support

BU PCode
26400 P264

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

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
11180	535300	Other Services	1000	0.0	0.0	30.0	0.0	0.0	30.0		
16800	535200	Professional Services	1000	184.4	0.0	0.0	0.0	0.0	0.0		
16800	535300	Other Services	1000	329.7	630.4	0.0	0.0	0.0	630.4	Additional funding in the amount of \$90,000 is requested to support a Memorandum of Understanding (MOU) with New Mexico Sexual Assault Programs to strengthen the investigation and prosecution of sexual assault cases throughout New Mexico.	
16800	535400	Audit Services	1000	22.4	26.0	0.0	0.0	0.0	26.0	Audit Services	
16800	535600	IT Services	1000	29.8	1,290.0	0.0	0.0	0.0	1,290.0	The Administrative Office of the District Attorneys is requesting \$1,290,000 to support critical technology infrastructure, cybersecurity, case management, and statewide training needs. These investments are necessary to protect sensitive criminal justice information, maintain reliable statewide operations, strengthen cybersecurity protections, and provide District Attorney offices with modern systems and resources.	
94600	535200	Professional Services	1000	65.1	0.0	0.0	0.0	80.0	80.0	TSRP Grant	
TOTAL EXPENSE				631.5	1,946.4	30.0	0.0	80.0	2,056.4		

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 26400
Agency: Administrative Office of the District Attor
Program:
Analyst: Crystal Funes Velasquez
Phone: 505.228.8481

Request Type: Special (FY 28)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0	Contractual Services	1,270.2
Total Sources	0.0	Total Uses	1,270.2
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	
	0.00	Request is related to a capital request	
Total FTE	0.00	Request is related to proposed legislation	
		No	
		No	
		No	

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

To support licensing fees and essential contractual positions.

Justification Quantitative Data (Description)

This funding is needed to support the statewide Case Management System (CMS), which helps prosecutors manage cases, documents, and data. The \$998,000 will cover licensing fees to keep the system running across all judicial districts. The remaining \$272,152 will pay for three important contract positions: an IT Network Specialist, a Project Manager, and a Chief Security Officer. These professionals are essential for keeping the system secure, managing daily operations, and protecting sensitive information. These positions were requested as expansions in our FY28 Budget Request. We understand that we may not receive the expansion approval, therefore we are asking for a non-recurring monies to cover these positions for a year. This onetime funding will allow us to maintain our case management system and ensure the security with contracted IT.

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

The request provides \$1,270,152 in nonrecurring funding to support the statewide Case Management System (CMS). Of this amount, \$998,000 will fund required CMS licensing fees, and \$272,152 will support contracted IT services, including an IT Network Specialist, Project Manager, and Chief Security Officer. The one-time funding will maintain reliable and secure statewide case management operations while the agency seeks permanent funding for these positions through the FY28 budget process. support and maintain the system and IT management.

Request: How the dollars will be spent.

Case Management System (CMS) Licensing Fees – \$998,000
This covers the cost of licensing the CMS, which is essential for managing prosecutorial data across the state.
Professional Contractual Positions – \$272,152
Funds will be used to hire critical IT contractual services which include
an IT Network Specialist, Project Manager, Chief Security Officer.
These roles are vital for securing data and ensuring the successful implementation and operation of statewide technology systems.

Request: Explain why request is nonrecurring need.

These positions were requested as expansions in our FY28 Budget Request. We also requested the 998,000 for licensing fees for our Case Management System. We understand that we may not receive the expansion approval, therefore we are asking for a nonrecurring monies to cover these positions for a year. This one-time funding will allow us to maintain our case management system and ensure the security with contracted IT.

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

Consequences of not funding will put the agency at risk of falling short of its statutory obligations under NMSA 36-1-26 which includes maintaining a secure, statewide system. This will affect all law enforcement agencies.

Performance: How will agency performance be affected.

The agency's performance will improve through enhanced data security, faster and more efficient case management, reliable technology support, and a smooth statewide system rollout, making operations more effective and secure.

Performance: How will agency performance will be improved.

Approval of the increase in Category 0300 will significantly enhance agency performance by supporting the ongoing implementation and maintenance of the statewide enterprise case management system (E-Pros), which is essential for prosecution and compliance with statutory requirements.

Funding these IT contractual positions will enhance agency performance by ensuring secure, reliable operation of the statewide system.

Brief description of problem agency is addressing.

The agency is addressing the need for a secure and efficient Case Management System (CMS) to manage prosecutorial data across the state. The current systems may be outdated and vulnerable to security threats. To ensure data protection, system reliability, and the successful rollout of statewide system, the agency requires both updated licensing and skilled IT professionals to support and maintain the system and IT management.

Thursday, November

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 26400
Agency: Administrative Office of the District Attor
Program:
Analyst: Crystal Funes Velasquez
Phone: 505.228.8481

Request Type: Special (FY 28)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0	Contractual Services	0.0
Total Sources	0.0	Other	429.0
Full Time Equivalents (FTE)		Total Uses	429.0
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

The amount of four hundred twenty-nine thousand dollars (\$429,000) is appropriated from the general fund to the Administrative Office of the District Attorneys for expenditure in fiscal year 2028 and subsequent fiscal years to provide ongoing funding for Microsoft Office 365 licenses in the 400 category

Justification Quantitative Data (Description)

This \$429,000 appropriation provides ongoing funding for Microsoft Office 365 licenses to ensure secure, compliant, and standardized communication and collaboration across all 14 District Attorney offices in New Mexico.

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

The request provides \$429,000 in ongoing funding for Microsoft Office 365 licenses used by all 14 District Attorney offices. The funding will ensure secure, reliable, and standardized communication and collaboration tools for prosecutors and justice partners. Although the agency has requested this funding as a recurring need in its FY28 budget, one-time funding will help maintain essential services, security, and daily operations for the coming year while reducing reliance on unpredictable vacancy savings.

Request: How the dollars will be spent.

Microsoft Office 365 licenses to provide secure, consistent, and compliant communication and collaboration tools across all 14 District Attorney offices. (\$429,000)

Request: Explain why request is nonrecurring need.

Microsoft Office 365 provides essential communication used consistently across all 14 District Attorney offices. This request was included in our FY28 budget as a recurring need to reflect its continued importance to daily operations; however, receiving one-time funding is better than not receiving funding at all, as it ensures the offices can maintain essential functionality and security for at least the coming year.

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

If funding for the Office 365 licensing is not provided, the agency will lose access to essential tools that support performance and communication across all 14 District Attorney offices and all justice partners. In the past, offices have relied on vacancy savings to cover this cost, but this approach is unsustainable and unpredictable.

Performance: How will agency performance be affected.

If ongoing funding for Microsoft Office 365 licenses is not provided, the performance of the 14 District Attorney offices will be significantly impacted due to disruptions in secure communication

Performance: How will agency performance will be improved.

Funding Microsoft Office 365 will improve the judicial system by helping all 14 District Attorney offices communicate and work better with the courts, law enforcement, and other justice partners. It makes it easier to share documents, manage cases, and work remotely, while also keeping sensitive information safe. This leads to faster case resolution and better support for the justice system overall

Brief description of problem agency is addressing.

The agency is addressing the lack of dedicated funding for Microsoft Office 365 licenses, which are essential for secure communication across all 14 District Attorney offices and justice agencies. Without reliable funding, offices have had to rely on vacancy savings to cover these costs.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 26400
Agency: Administrative Office of the District Attor
Program:
Analyst: Crystal Funes Velasquez
Phone: 505.228.8481

Request Type: Special (FY28) (Language O)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0		0.0
Total Sources	0.0	Total Uses	0.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	
	0.00	Request is related to a capital request	
Total FTE	0.00	Request is related to proposed legislation	
		No	
		No	
		No	

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

Any unexpended balances remaining at the end of fiscal year 2027 from revenues received in fiscal year 2028 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2028. Prior to November 1, 2027, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2027 for each of the district attorneys and the administrative office of the district attorneys.

Justification Quantitative Data (Description)

NMSA 1978 Chapter 36

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

This request provides statutory language allowing District Attorney offices and the Administrative Office of the District Attorneys to retain and expend unspent federal Southwest Border Prosecution Initiative funds from prior fiscal years. The funds will support lawful prosecutorial and operational expenses, including expert witness fees, equipment, and other costs necessary to fulfill the statutory mission of prosecuting crime. Because no new awards are available under the initiative, the language is needed until the remaining federal balances are depleted and prevents the unnecessary reversion of federal funds.

Request: How the dollars will be spent.

For the prior years balances of funds received for the Southwest Border Prosecution Initiative. This language allows for the DA's Office to BAR funds that remain at the end of prior fiscal years. Keeps the federal funds from reverting because they are not from the General Fund. USE OF FUNDS While funds from SWBPI federal payments may be used by applicant jurisdictions for any purpose not otherwise prohibited by federal law, using funds for the support and enhancement of prosecutorial and detention services is encouraged.

Request: Explain why request is nonrecurring need.

There are no new awards available for this program. The language will be requested until all balances are depleted.

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

Consequences of not including the language would mean the DA's not being able to access the funds and possibly make it difficult to continue their Statutory mission of prosecuting crime.

Performance: How will agency performance be affected.

This language allows for the funds to be used in the prosecution of crime, thus moving the case through the judicial system, increasing the level of service of law enforcement Statewide, and various other lawful purchases and expenditures.

Performance: How will agency performance will be improved.

Agency Performance will be improved by allowing access to the funds so that the Agency may use them for expert witness fees, failing equipment, etc. DA's will be able to continue their Statutory mission of prosecuting crime.

Brief description of problem agency is addressing.

In the past, because the SWBPI funds were not protected by any language, it was thought that Federal Funds needed to be reverted. The funds are not revertable, being that they are Federal funds. All District Attorney Offices, including AODA, use their diminishing Southwest Border Funds to pay necessary expenses that the recently reduced General fund would otherwise pay for.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 26400
Agency: Administrative Office of the District Attor
Program:
Analyst: Crystal Funes Velasquez
Phone: 505.228.8481

Request Type: Special (FY28) (Language O

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0		0.0
Total Sources	0.0	Total Uses	0.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

Any unexpended balances remaining at the end of fiscal year 2027 from revenues received in fiscal year 2027 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2028. Prior to November 1, 2027, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2027 for each of the district attorneys and the administrative office of the district attorneys.

Justification Quantitative Data (Description)

NMSA 1978 Chapter 36

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

This request provides statutory language allowing District Attorney offices to retain and expend unspent funds received from Native American tribes, pueblos, and political subdivisions through contracts, memoranda of understanding, joint powers agreements, or grants. The language will prevent these non-General Fund resources from reverting and allow the offices to use prior-year balances for allowable expenses that support prosecution and essential operations. Because the request only addresses the retention and expenditure of existing balances, it does not require a new appropriation and will remain necessary until the balances are fully expended.

Request: How the dollars will be spent.

For the appropriation of prior years' balances of funds received from Local Public Bodies, Native American Tribes, through MOU's, Joint Powers Agreements, or Grants

Request: Explain why request is nonrecurring need.

This language allows for the DA's Offices to BAR funds that remain at the end of the fiscal year. Prevents the funds from said entities from reverting, as they are not from the General Fund. In the past, because no language protected the funds received from these entities, it was thought that the funds needed to be returned. The funds are not revertible, being that they are not General Fund

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

Consequences of not including the language would mean the DA's inability to access the funds, possibly making it difficult to continue their Statutory mission of prosecuting crime.

Performance: How will agency performance be affected.

Agency Performance will improve because this language allows access to non-reverting funds. Offices with MOU, Native American Tribe, and Joint Powers Agreements, use funds to pay necessary expenses that the General fund would otherwise pay for.

Performance: How will agency performance will be improved.

Agency Performance will improve because this language allows access to non-reverting funds. Offices with MOU, Native American Tribe, and Joint Powers Agreements, use funds to pay necessary expenses that the General fund would otherwise pay for.

Brief description of problem agency is addressing.

In the past, because the funds received from these entities were not protected by any language, it was thought that the funds needed to be reverted. The funds are not revertible being that the are not General Fund.
Thursday, November

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 26400 Administrative Office of the District Attorneys

Program: P264 Administrative Support

The purpose of the administrative support program is to provide fiscal, human resource, staff development, automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safe house network so they may obtain and access the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Average time to resolve information technology helpdesk tickets, in hours	8	309	No	The average time to close is higher than the target due to staff turnover and the need for additional staff. We also kept tickets open while waiting to hear back from our customers confirming the resolution met their expectations.
Outcome	Number of information technology and application helpdesk requests received	1,000	1,240	Yes	We exceeded our target ticket count this year due to tickets involving our migration to a new case management system, as well as requiring tickets to be created for all tasks.
Outcome	Percent of application development issues resolved	100.00%	80.20%	No	The percentage of application tickets resolved is lower than targeted due to staff shortages and delays in approval for changes and fixes.
Output	Number of continuing legal education hours provided by the administrative office of the district attorneys at training events	5,300	3,705	No	AODA provided 3,704.52 hours of continuing legal education and professional training during FY26. While the agency did not meet the annual target of 5,300 hours, AODA continued to provide training opportunities to District Attorney personnel statewide. Training hours vary from year to year based on identified training needs, course availability, scheduling, attendance, and the type and length of training offered.

Performance Measures Summary

P264 Administrative Support

Purpose: The purpose of the administrative support program is to provide fiscal, human resource, staff development, automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safe house network so they may obtain and access the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of continuing legal education hours provided by the administrative office of the district attorneys at training events	6,571	3,705	5,300	5,300	
Outcome	Percent of application development issues resolved	0.0%	80.2%	100.0%	100.0%	
Outcome	Number of information technology and application helpdesk requests received	1,126	1,240	1,000	1,000	
Efficiency	Average time to resolve information technology helpdesk tickets, in hours	920	309	24	24	

Administrative Office of the District Attorneys (AODA)

Strategic Plan – FY28

Executive Summary

The Administrative Office of the District Attorneys (AODA) has experienced significant growth over the past decade with the addition of new programs and full-time employees (FTEs). Currently, the agency is composed of seventeen authorized FTEs who, along with the AODA Director, were instrumental in developing this strategic plan. This plan reflects statutory mandates, evolving responsibilities, and the needs of the District Attorneys' Offices statewide.

Situation Inventory

The AODA provides essential administrative and technical support functions to all District Attorneys' Offices in New Mexico. Its role parallels the Administrative Services Division and Information Systems Divisions of executive agencies, while also serving as the personnel office for the District Attorneys' Personnel & Compensation Plan. Key responsibilities include fiscal administration, payroll, recruitment, training, information technology management, victim notification, and coordination of District Attorney meetings.

The most critical challenges remain the shortage of information technology staff and funding to adequately support and modernize the statewide DA network, as well as the loss of funding to provide multiple statutory trainings to DA attorneys and staff.

Environmental Scan

The AODA operates within a dynamic environment influenced by multiple external factors that directly or indirectly affect District Attorneys' Offices. These factors include crime rates and trends, legislative changes, judicial and public defender staffing, corrections system changes, and directives from oversight bodies such as the Department of Finance and Administration (DFA), the Legislative Finance Committee (LFC), and the General Services Department (GSD).

Foresight and Benchmarking

The AODA participates in professional organizations and national workgroups to track trends impacting the criminal justice system. Legislative proposals are routinely analyzed for their potential effect on District Attorneys' Offices. Best practices are incorporated in

fiscal administration, human resources, training, and IT where possible. However, progress in IT modernization is limited by resource constraints.

Mission and Vision

The mission of the AODA is to improve New Mexico's criminal justice system by promoting professionalism among prosecutors through education, information sharing, liaison services, administrative assistance, and technology support.

The vision of the AODA is to achieve this mission through integrity, consistency, and professionalism, ensuring that District Attorneys' Offices receive equitable, data-driven, and reliable support.

Agency Program Listing

The AODA was established in 1984 to provide statewide administrative support services, including:

- Conflict Case Prosecution
- Fiscal Administration
- Human Resources Administration
- Staff Development and Training
- Victim Notification Coordination
- IT and Automation Development
- Liaison Services
- Website Administration

Purpose and Users

The purpose of the AODA's Administrative Support Program is to deliver fiscal, HR, IT, staff development, and victim services support to all District Attorneys' Offices in New Mexico. Primary users include DA Office staff and the New Mexico Children's Safehouse Network.

Goals and Objectives

Goal 1: Administrative and Fiscal Support

Ensure effective fiscal and HR systems that sustain adequately funded and well-managed programs.

Objectives:

- Implement and operate an effective financial control system
- Generate accurate and timely financial statements
- Provide technical assistance to DA Fiscal Officers statewide
- Recruit, hire, and retain qualified staff

- Maintain and update the Personnel & Compensation Plan
- Ensure competitive salary structures and compliance with federal/state HR laws

Goal 2: Program Support

Provide high-quality program support to DA Offices with emphasis on victim services.

Objectives:

- Maintain compliance with victim notification statutes
- Serve as liaison between DA Offices and partner agencies
- Provide technical training and guidance to victim advocates
- Monitor and disseminate changes in state and federal victim laws

Goal 3: Information Technology and Automation

Support and modernize IT infrastructure to ensure secure, reliable, and scalable systems statewide.

Objectives:

- Maintain effective automation and case management systems
- Develop and implement IT standards for hardware/software
- Provide consistent IT training and user support
- Enhance cybersecurity and network security protocols
- Expand automation staff capacity and secure funding for modernization initiatives

Performance Measures

The AODA collects and analyzes performance data to evaluate efficiency and effectiveness.

Adopted measures include:

- Average time to resolve IT support requests (hours)
- Percent of application development issues resolved
- Number of IT and application help desk requests received
- Number of continuing legal education (CLE) hours provided by AODA training events



Fiscal Year 2028

**Administrative Office of the District Attorneys
(AODA)**

IT STRATEGIC PLAN

September 1, 2026

Hamilton Noel

Chief Information Officer

Table of Contents

I. EXECUTIVE SUMMARY.....	3
II. AGENCY OVERVIEW.....	3
A. Agency Mission.....	3
B. Agency Goals.....	3
C. Vision and Priorities	5
D. Agency Description and IT Organization Structure	5
III. IT ENVIRONMENT	5
A. Major Applications	5
B. Security	7
C. Agency IT Certified Projects	7
D. Workforce	8
i. Full Time Internal IT Employees.....	8
ii. IT Professional Services Contractors.....	9
E. Challenges.....	9
IV. FY26 KEY ACCOMPLISHMENTS	9
A. FY26 Strategic IT Accomplishments	9
B. FY26 Other Key IT Accomplishments.....	10
V. FY28 IT STRATEGIC GOALS AND STRATEGIES	11
VI. IT FISCAL AND BUDGET MANAGEMENT	13
VII. C2 COMPUTER SYSTEM ENHANCEMENT FUNDING (CSEF) REAUTHORIZATION	14
A. Previously Issued Supplemental Funding.....	14
B. List of C2 Funding Requests	14
C. Requested Reauthorizations.....	14
APPENDICES.....	16
APPENDIX I: AGENCY ORGANIZATION CHART	16
APPENDIX II: IT ORGANIZATION CHART	17
APPENDIX III: C2 IT DATA PROCESSING CSEF	18
Strategic Plan Approval	19

I. EXECUTIVE SUMMARY

The Administrative Office of the District Attorneys (AODA) serves as the central administrative and technology support organization for New Mexico's District Attorneys' Offices. AODA provides training, technical assistance, statewide technology services, and administrative support to strengthen prosecutorial operations and improve the criminal justice system.

For FY2028, AODA Information Technology is focused on three primary strategic priorities: infrastructure modernization, expansion of enterprise application hosting capacity, and workforce growth. These priorities support the agency's mission by ensuring reliable, secure, and scalable technology services for prosecutors throughout New Mexico.

AODA completed several significant technology initiatives during FY2027, including the successful statewide migration to Software Defined Wide Area Networking (SD-WAN), continued deployment of enterprise cybersecurity safeguards, and advancement of the statewide Case Management System modernization project. The Case Management System project is currently in its final implementation phase and is expected to significantly improve prosecutorial operations, data access, and statewide collaboration.

During FY2028, AODA plans to upgrade critical infrastructure that is approaching end-of-life, deploy two new Microsoft SQL Server database servers, and implement two additional application web hosting servers to support current and future internal applications. These efforts will improve security, increase reliability, provide additional processing capacity, and reduce operational risk.

To support continued growth and increasing technology demands, AODA also plans to expand its IT workforce through the addition of an IT Network Specialist, IT Security Manager, and IT Assistant. These positions will provide critical expertise in network operations, cybersecurity, and end-user support while reducing staffing constraints that currently affect project execution and operational support.

Key challenges include increasing cybersecurity threats, maintaining aging infrastructure, budget constraints, and the need for additional technical staffing. Through targeted investments and strategic planning, AODA will continue delivering secure, reliable, and modern technology services that support New Mexico's prosecutors and the citizens they serve.

II. AGENCY OVERVIEW

A. Agency Mission

The mission of the Administrative Office of the District Attorneys is to improve the Criminal Justice System by promoting professionalism among New Mexico's prosecutors through education, information, liaison, administrative, and technical support services.

The FY2028 IT Strategic Plan supports this mission by providing secure, reliable, and scalable technology infrastructure, enterprise applications, cybersecurity protections, and technical resources necessary to support prosecutorial operations statewide.

B. Agency Goals

Goal 1 - Strengthen Administrative and Fiscal Support for District Attorneys' Offices

Objective 1.1 Ensure Fiscal Integrity and Sustainability

The AODA will maintain fiscally sound and adequately funded programs through implementing and operating a robust financial control and reporting system

- Producing timely, accurate, and comprehensive financial statements
- Effectively managing federal grants to maximize compliance and program outcomes
- Providing statewide technical assistance and fiscal training to District Attorney Fiscal Officers

Objective 1.2 Enhance Workforce Recruitment, Development, and Retention

The AODA will support all DA offices in building and sustaining a qualified workforce by

- Processing all human resource actions through the State's Human Resource Management System
- Expanding professional development and training opportunities for DA staff
- Developing and maintaining the District Attorneys' Personnel and Compensation Plan
- Representing DA offices at recruitment events, including statewide job fairs
- Coordinating with the Legislature on compensation policy and funding initiatives
- Maintaining a competitive, market-based salary schedule
- Training staff to ensure compliance with federal and state personnel requirements

Goal 2 - Provide Programmatic Support to District Attorneys' Offices

Objective 2-1 Strengthen Victim Services and Compliance

The AODA will ensure an effective and efficient Victim Notification Program by:

- Developing and implementing procedures in compliance with state statutes
- Serving as liaison between DA offices and partner agencies to support victim services
- Monitoring statutory and regulatory changes to the federal Victims of Crime Act (VOCA)
- Disseminating timely program updates through the AODA intranet and the statewide case management system
- Delivering technical assistance and training to District Attorney Victim Advocates

Goal 3 - Advance Information Technology and Automation for District Attorneys' Offices

Objective 3-1 Maintain a Secure and Modernized IT Environment

The AODA will sustain and enhance a unified IT infrastructure that supports prosecutorial functions statewide by

- Establishing and enforcing technical standards for hardware, software, and security compliance
- Developing and implementing a comprehensive Information Technology Strategic Plan

- Designing, maintaining, and securing the DA intranet website as the central hub for communication and resources
- Developing proprietary software applications to support case management and DA-specific operational needs
- Delivering continuous technical support and lifecycle management for AODA-developed systems and applications
- Providing technical training and support for all DA system users statewide
- Designing and implementing an in-house victim notification system to strengthen continuity, security, and independence of operations.

C. Vision and Priorities

AODA's vision is to provide District Attorneys with secure, reliable, and innovative technology solutions that improve operational efficiency and enhance public service delivery.

FY2028 IT Priorities:

1. Modernize enterprise infrastructure.
2. Expand database and application hosting capabilities.
3. Strengthen cybersecurity operations.
4. Complete modernization of statewide application services.
5. Expand IT staffing and operational capacity.

D. Agency Description and IT Organization Structure

The Administrative Office of the District Attorneys provides administrative, fiscal, human resources, training, legal support, and technology services for New Mexico's District Attorneys' Offices.

The Information Technology Division supports enterprise infrastructure, application development, cybersecurity, networking, case management systems, database administration, and help desk services for AODA and the district attorney offices statewide.

(Reference Agency Organization Chart in Appendix I and IT Organization Chart in Appendix II.)

III. IT ENVIRONMENT

A. Major Applications

[Provide a narrative that describes applications that play a critical role in supporting day-to-day operations, customer-facing, mission-critical or systems and/or systems that contain classified data.]

TABLE 1.1: Major Applications

Application Name	Purpose / What It Does	Mission Critical? (Yes/No)	Data Types Handled	Hosting Type (On-Prem / Cloud / SaaS)	Vendor or Internal
------------------	------------------------	----------------------------	--------------------	---------------------------------------	--------------------

Microsoft 365	Communication, collaboration, Teams Voice, document management	Yes		Cloud	Vendor
Current WebCMS	Case/Defendant Tracking System primarily for DA's, secondarily for other prosecutorial agencies	Yes	Personally Identifiable Information (PII), Criminal Justice Information Systems (CJIS)	On-Prem	Internal
eProsecutor	Case/Defendant Tracking System primarily for DA's, secondarily for other prosecutorial agencies	Yes	Personally Identifiable Information (PII), Criminal Justice Information Systems (CJIS)	Cloud	Vendor
CrowdStrike Antivirus (FalconComplete)	Delivers endpoint protection and threat detection to safeguard agency devices and data. 24/7 monitoring with Incident Response	Yes		Cloud	Vendor
eDisclosure	Evidence and disclosure management	Yes	Personally Identifiable Information (PII), Criminal Justice Information Systems (CJIS)	On-Prem	Internal
VPN (Virtual Private Network)	Enables secure remote access to the DA network for authorized personnel	Yes		On-Prem	Internal
Backup and Recovery Solutions	Ensures data integrity and business continuity through regular backups and disaster	Yes		On-Prem	Vendor

	recovery protocols				
--	--------------------	--	--	--	--

B. Security

AODA continues to focus on cybersecurity through the implementation of enterprise security controls, endpoint protection, multi-factor authentication, network monitoring, vulnerability management, and incident response procedures.

During FY2028, the agency will continue strengthening security through infrastructure upgrades that address end-of-life hardware risks and improve the security posture of mission-critical systems.

The planned addition of an IT Security Manager will provide dedicated leadership for cybersecurity governance, risk management, security awareness training, compliance initiatives, and incident response activities.

Our annual security assessment has not been completed to date. We are working with the Office of Cyber Security to plan a security assessment. We are also working with the Office of Cyber Security to implement additional security training and vulnerability assessments.

C. Agency IT Certified Projects

TABLE 1.2: Current Certified IT Projects

PROJECT NAME	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
PROJECT NAME	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
PROJECT NAME	
Project Description	

Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Strategic Priority	
PROJECT NAME	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	

D. Workforce

i. Full Time Internal IT Employees

Classification	Positions Filled	Positions Vacant
9	8	1

Teleworking	Hybrid Work	Working in Office
2	4	2

Workforce Needs

Current staffing levels continue to constrain project execution and daily operational support activities. To meet growing technology demands and support future initiatives, AODA plans to request three additional positions:

IT Network Specialist

IT Security Manager

IT Assistant

The additional staff will improve network administration, cybersecurity oversight, project delivery, customer support, and operational resiliency.

ii. **IT Professional Services Contractors**

AODA continues to utilize contracted technology resources as needed to support specialized projects, application development, infrastructure implementation, and enterprise support activities.

Contractor Name	Employee Name	Category of services
INS Networks	Patrick Sereno	Network Services

E. Challenges

No.	Challenge	Opportunity
1	Limited staffing resources and increasing technology demands	Add three new IT positions
2	Aging infrastructure approaching end-of-life	Infrastructure modernization project
3	Growing cybersecurity threats	Dedicated IT Security Manager and enhanced security controls
4	Increasing application hosting requirements	Addition of database and web hosting platforms
5	Budget limitations	C2 funding request and strategic investment planning

IV. FY26 KEY ACCOMPLISHMENTS

Over the past fiscal year, AODA has continued to deploy CrowdStrike to the endpoints we maintain and, through the Falcon Complete service, has maintained a robust security posture. We have also continued to drive MFA adoption across accounts in our Microsoft 365 tenant. We have begun deploying a Security Information and Event Management (SIEM) solution in our environment.

A. FY26 Strategic IT Accomplishments

TABLE 1.3a: Priority 1

STRATEGIC PRIORITY 1 – SD-WAN Modernization	
Improved network performance and reliability.	
FY26 Strategy 1	Successfully completed migration to SD-WAN across supported locations.

Accomplishments	Increased availability and management capabilities.
Outcomes/Metrics	Improved uptime. Increased network resiliency. Enhanced application performance. Simplified network administration.

TABLE 1.3b: Priority 2

STRATEGIC PRIORITY 2 – Security Modernization	
Strengthen enterprise cybersecurity posture.	
FY26 Strategy 1	
Accomplishments	Continued use of CrowdStrike Falcon Complete. Maintained multi-factor authentication protections. Improved monitoring and threat response capabilities.
Outcomes/Metrics	Reduced cybersecurity risk. Enhanced visibility into security events. Improved incident response readiness.

B. FY26 Other Key IT Accomplishments

TABLE 1.4: Other FY26 Key IT Accomplishments

APPLICATION	
Accomplishment	
Value or Impact	
DATA	
Accomplishment	
Value or Impact	
PROCESS IMPROVEMENT	
Accomplishment	
Value or Impact	
WORKFORCE	
Accomplishments	
Value or Impact	

CUSTOMER SERVICE	
Accomplishments	
Value or Impact	
TELEWORK	
Accomplishments	
Value or Impact	
SECURITY	
Accomplishments	
Value or Impact	

V. FY28 IT STRATEGIC GOALS AND STRATEGIES

AODA needs to prioritize modernizing our infrastructure and expanding our workforce. In today's IT landscape, equipment and software need to be maintained with current patches and firmware. To accomplish this goal effectively, we need the staff to competently complete the work and plan for the future.

TABLE 1.5a: Strategic Goals Priority 1

STRATEGIC PRIORITY 1 – Infrastructure Modernization	
Goal Statement: Modernize enterprise infrastructure to improve reliability, cybersecurity, availability, and operational resiliency.	
FY28 Strategy 1	Replace aging core infrastructure hardware
Outcomes/Metrics	Increased system reliability and reduced downtime
FY28 Strategy 2	Upgrade end-of-life network equipment
Outcomes/Metrics	Improved security and performance

FY28 Strategy 3	Improve infrastructure redundancy
Outcomes/Metrics	Increased business continuity capabilities
FY28 Strategy 4	Standardize infrastructure lifecycle management
Outcomes/Metrics	Reduced maintenance costs and operational risk

TABLE 1.5b: Strategic Goals Priority 2

STRATEGIC PRIORITY 2 – Database and Application Hosting Expansion	
Goal Statement: Expand enterprise hosting capacity to support current and future mission-critical applications.	
FY28 Strategy 1	Deploy two Microsoft SQL database servers
Outcomes/Metrics	Improved database performance and capacity
FY28 Strategy 2	Implement two web hosting servers for internal applications
Outcomes/Metrics	Increased application availability
FY28 Strategy 3	Improve application hosting architecture
Outcomes/Metrics	Enhanced scalability and reliability
FY28 Strategy 4	Strengthen disaster recovery capabilities
Outcomes/Metrics	Reduced recovery times and operational risk

TABLE 1.5c: Strategic Goals Priority 3

STRATEGIC PRIORITY 3 – Workforce Growth and Cybersecurity

Goal Statement: Expand workforce capacity and strengthen cybersecurity operations to meet growing operational requirements.

FY28 Strategy 1	Add one IT Network Specialist
Outcomes/Metrics	Improved infrastructure support and project execution
FY28 Strategy 2	Add one IT Security Manager
Outcomes/Metrics	Enhanced cybersecurity governance and compliance
FY28 Strategy 3	Add one IT Assistant
Outcomes/Metrics	Improved customer service and help desk response
FY28 Strategy 4	Expand security awareness and operational readiness programs
Outcomes/Metrics	Increased organizational cybersecurity maturity

VI. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

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

Agency Name				Agency Code	
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No					
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
General Fund	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Contractual & Professional Services	0.0	0.0	0.0	0.0	0.0
IT Other Services	0.0	0.0	0.0	0.0	0.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

VII. C2 COMPUTER SYSTEM ENHANCEMENT FUNDING (CSEF) REAUTHORIZATION

C. Previously Issued Supplemental Funding

D. List of C2 Funding Requests

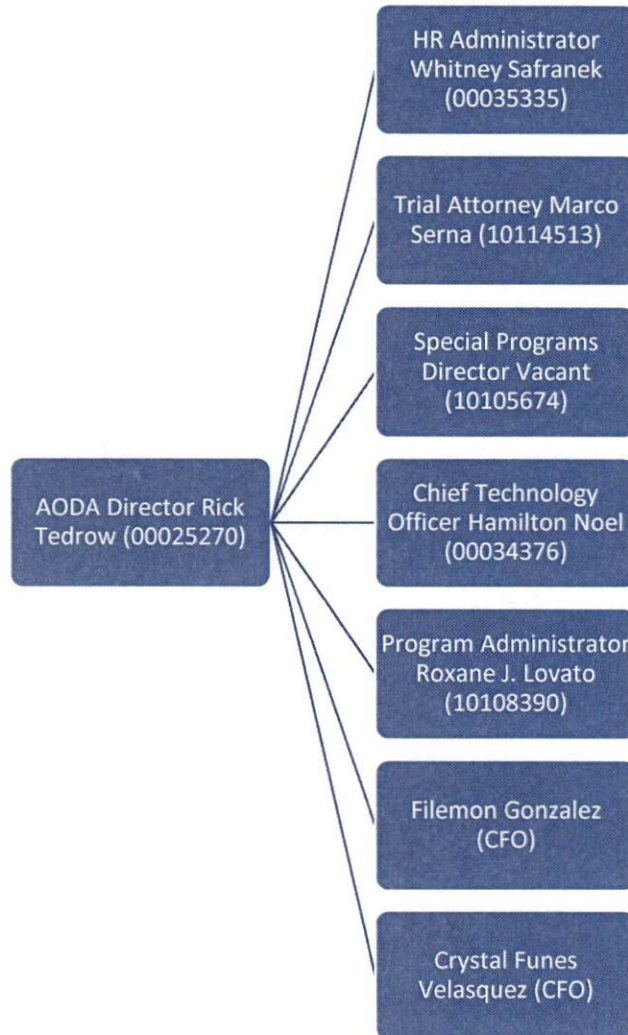
E. Requested Reauthorizations

TABLE 1.7: Request for Reauthorization of C2 Appropriations

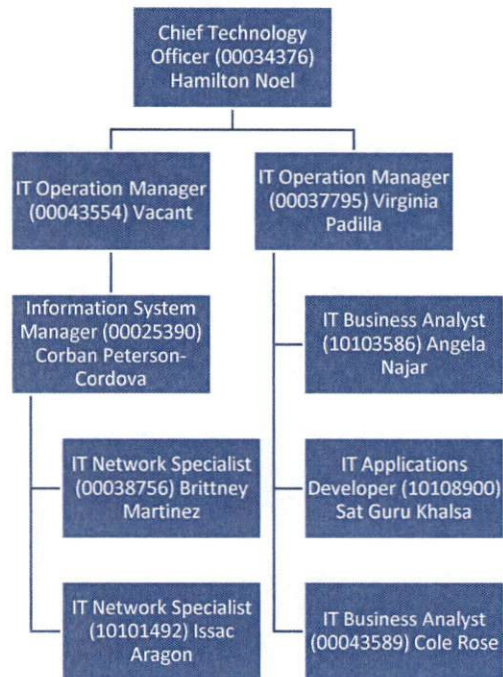
Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name		Agency Code	
Lead Agency Name Listed on Appropriation		Project Name	
# of Reauthorization Requests			
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
Total amount appropriated for project life (in thousands)		Will the project be completed within the next fiscal year?	☐ Yes ☐ No
Reason for Requesting Reauthorization			

APPENDICES

APPENDIX I: AGENCY ORGANIZATION CHART



APPENDIX II: IT ORGANIZATION CHART



APPENDIX III: C2 IT DATA PROCESSING CSEF

[Double-click to open linked excel table to update]

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

Agency Name	Agency Code	Project Name		
If Multi-Agency Project, please list the Participating Agencies.		Priority	Projected Start Date	Projected End Date

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	0.0	0.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0

Strategic Plan Approval

[Mandatory signature page for approval of the IT strategic plan]

	Print Name	Date
Agency Cabinet Secretary/ Director		
Agency Chief Information Officer or IT Lead		
Agency Chief Finance Officer		

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS (26400)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

AODA (P264)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$2,248.1	\$655.2	\$1,013.3	\$0.0	\$3,916.6
Increases (Decreases)					
6 New FTE (expansion request)	\$818.3				\$818.3
Attorney compensation increase and fully funding vacant positions	\$524.1				\$524.1
Statewide case management licensing		\$998.0			\$998.0
Cybersecurity assessments and improvements		\$118.0			\$118.0
Cybersecurity, VPN, and E-Learning solutions		\$85.2			\$85.2
NM Sexual Assault Program MOU		\$90.0			\$90.0
Statewide Microsoft 365 Licensing			\$429.0		\$429.0
Statewide voice services			\$131.3		\$131.3
Attorney CLE and staff professional development			\$160.0		\$160.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$3,590.5	\$1,946.4	\$1,733.6	\$0.0	\$7,270.5
\$ increase over FY27	\$1,342.4	\$1,291.2	\$720.3	\$0.0	\$3,353.9
% increase over FY27	59.7%	197.1%	71.1%	#DIV/0!	85.6%