

**Public Safety Investments FY21-FY25**

<b>Agency</b>	<b>Vacancy Rate (7/1/24)</b>	<b>General Fund Budget FY21 (in thousands)</b>	<b>General Fund Budget FY25 (in thousands)</b>	<b>GF Budget Growth Percentage (FY21 - FY25)</b>	<b>Major NR Investments Since FY21 (in thousands)</b>	<b>Major NR Investments Since FY21</b>	<b>Remaining Balance of NR Investments (Available Budget)</b>
<b>Administrative Office of the Courts (218)</b>	32.30%	\$36,664.20	\$50,352.30	37.30%	<b>\$ 12,128.0</b>		<b>\$ 6,678.3</b>
					\$ 500.0	(FY21) for pretrial services monitoring	\$ -
					\$ 500.0	(FY21) To upgrade information technology systems at district courts.	\$ -
					\$ 400.0	(FY21) To implement a statewide information management system for problem-solving courts.	\$ 235.0
					\$ 250.0	(FY22) For a subscription service for a data-sharing platform to enable justice partners to share case management and jail management data.	\$ -
					\$ 270.0	(FY22) to replace cameras in detention centers and the judicial information division	\$ 169.7
					\$ 500.0	(FY23) For pretrial services monitoring	\$ -
					\$ 648.0	(FY23) To develop and provide regular training to local pretrial programs, courts and staff.	\$ 87.5
					\$ 1,060.0	(FY24) For technology projects subject to review by the judicial technology council.	\$ 847.9
					\$ 2,000.0	(FY24) For judicial district court and magistrate court security, technology and connectivity upgrades.	\$ 333.9
					\$ 4,000.0	(FY24) To pilot universal needs and risk screening, including for treatment court placement at courts, pilot professional peer support for pretrial services and at courts, provide grants for other pilot programs to improve pretrial services and behavioral health services and evaluate the effectiveness of all funded programs. See bill for more language.	\$ 3,004.3
					\$ 2,000.0	(FY24) For a two-year pilot program to create judicial clerkships for district court judges in rural areas.	\$ 2,000.0
<b>Administrative Office of the District Attorneys (264)</b>	27.80%	\$2,439.50	\$3,537.40	45.00%	<b>\$ 4,939.0</b>		<b>\$ 2,328.6</b>
					\$ 2,564.0	(FY23) (C2) Enterprise Comprehensive Case Management System Project	\$ 151.5
					\$ 250.0	(FY24) To the district attorney fund	\$ 52.1
					\$ 2,000.0	(FY24) Workforce Capacity Building Fund	\$ 2,000.0
					\$ 125.0	(FY25) To the district attorney fund.	\$ 125.0
<b>Law Office of the Public Defender (280)</b>	17.40%	\$56,024.20	\$77,055.00	37.50%	<b>\$ 6,789.7</b>		<b>\$ 4,347.6</b>
					\$ 49.7	(FY21) To purchase legal software for discovery research.	\$ 4.8
					\$ 160.0	(FY21) To purchase vehicles.	\$ 10.5
					\$ 500.0	(FY21) For contract defense attorneys and expert litigation services.	\$ -
					\$ 550.0	(FY22) For litigation related to personnel matters	\$ 353.9
					\$ 1,070.0	(FY22) (C2) Document Management System	\$ 1,070.0
					\$ 2,350.0	(FY23) (C2) Scanning and Survivable Storage Project	\$ 798.4
					\$ 2,000.0	(FY24) PD Attorney recruitment and retention	\$ 2,000.0
					\$ 110.0	(FY25) For rural staffing and discovery technology	\$ 110.0
<b>New Mexico Sentencing Commission (354)</b>	23.10%	\$1,188.60	\$1,514.30	27.40%	<b>\$ 6,050.0</b>		<b>\$ 3,482.6</b>
					\$ 50.0	(FY22) To update reports on pretrial detention in the second judicial district court	\$ -
					\$ 2,000.0	(FY23) Expand crime reduction grant program	\$ 784.0
					\$ 4,000.0	(FY24) Crime Reduction Grant Act	\$ 2,698.6
<b>Healthcare Authority (630) - Behavioral Health Services (BHSD)</b>	35.30%	\$48,348.70	\$60,019.20	24.10%	<b>\$ 31,445.7</b>		<b>\$ 7,000.4</b>
					\$ 20,000.0	(FY23) To develop providers, including startup costs, to implement <b>evidence-based</b> behavioral health services and <b>evidence-based</b> -community child welfare services that will be eligible for medicaid or federal Title IV-E of the Social Security Act families first reimbursement. The human services department shall also work with the children, youth and families department to develop <b>evidence-based</b> children's behavioral health and <b>evidence-based</b> community child welfare services that are eligible for medicaid funding or federal Title IV-E of the Social Security Act families first reimbursement.	\$ 1,682.9
					\$ 2,325.0	(FY23) To facilitate the planning and implementation of the 988 crisis now behavioral health crisis response system.	\$ -
					\$ 1,428.2	(FY24) 988 Mobile Crisis	\$ -
					\$ 2,500.0	(FY24) Reentry Medicaid pilot	\$ 125.0
					\$ 5,192.5	(FY25) For costs associated with operating the New Mexico 988 crisis and access line	\$ 5,192.5

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<b>Department of Health (665)</b>	20.60%	\$308,787.40	\$201,111.60	-34.90%	\$ 4,750.0		\$ 0.4
					\$ 750.0	(FY21) To provide naloxone for local law enforcement agencies.	\$ 0.4
					\$ 4,000.0	(FY24) For mobile homelessness response	\$ -
<b>Children, Youth and Families Department (690)</b>	26.40%	\$213,423.20	\$260,969.00	22.30%	\$ 59,480.5		\$ 27,682.4
					\$ 1,000.0	(FY21) For new behavioral health programs.	\$ 683.0
					\$ 54,980.5	(FY22) (C2) Comprehensive Child Welfare Information System (CCWIS) Modernization System	\$ 23,999.0
					\$ 500.0	(FY23) For domestic violence treatment programs statewide programs	\$ 10.4
					\$ 3,000.0	(FY24) To support the CYFD workforce development plan, including secondary trauma self-care support, training and professional development support, local recruitment campaigns, recruitment incentives for licensed social work graduates in New Mexico and other states to work for protective services, caseload improvement cross-training, evidence-based core competency model development, mentorship program development and leadership development	\$ 2,990.0
<b>Corrections Department (770)</b>	28.20%	\$329,837.90	\$337,208.10	2.20%	\$ 21,073.0		\$ 7,622.3
					\$ 3,000.0	(FY21) For hepatitis c treatment and planning. The corrections department shall report to the legislative finance committee and the department of finance and administration quarterly on the number of inmates infected with and treated for hepatitis c, the rate of treatment success, expenditures from all funding sources for hepatitis c drugs and other treatment costs and anticipated future hepatitis c treatment needs. The corrections department shall coordinate with the human services department to prioritize medicaid-funded treatment for individuals incarcerated in county jails likely to enter the prison system.	\$ -
					\$ 300.0	(FY21) To pilot <del>and study</del> re-entry programming, including employment counseling, housing assistance and case management, with a randomized control trial in at least two counties. The corrections department shall report to the legislative finance committee and the department of finance and administration by <del>October 1, 2020 on the proposed design of the study, and by</del> October 1, 2022 on the results of <del>the study including</del> the impact of programming on one-year recidivism rates <del>among study participants</del> .	\$ 300.0
					\$ 8,663.0	(FY23) (C2) Electronic Health Records Project	\$ 3,827.1
					\$ 7,000.0	(FY24) To continue hepatitis c treatment and planning. The corrections department shall report to <del>the legislative finance committee and</del> the department of finance and administration quarterly on the number of inmates infected with and treated for hepatitis c, the rate of treatment success, expenditures from all funding sources for hepatitis c drugs and other treatment costs and anticipated future hepatitis c treatment needs. The corrections department shall coordinate with the human services department to prioritize medicaid-funded treatment for individuals incarcerated in county jails likely to enter the prison system. The other state funds appropriation is from the penitentiary income fund. Any unexpended balances from this appropriation remaining at the end of fiscal year 2024 shall not revert and may be expended through fiscal year 2026.	\$ 2,800.0
					\$ 1,000.0	(FY24) To convert paper offender files to electronic records	\$ 85.2
					\$ 360.0	(FY25) To improve broadband efficiency and reliability of current services agencywide.	\$ 360.0
					\$ 250.0	(FY25) For women's menstrual products.	\$ 250.0
<b>Crime Victim Reparations Committee (CVRC)</b>	14.30%	\$6,672.00	\$13,972.20	109.40%	\$ 8,500.0		\$ 7,014.2
					\$ 1,000.0	(FY23) Increase funding for sexual assault programs and other victim services	\$ -
					\$ 500.0	(FY23) to fund law enforcement-based advocates for victims of gun violence and violent crime statewide crimes.	\$ 14.2
					\$ 4,000.0		\$ 4,000.0
					\$ 1,000.0	(FY25) For sexual assault victims.	\$ 1,000.0
					\$ 2,000.0	(FY25) To supplement federal grants under the federal Victims of Crime Act.	\$ 2,000.0

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<b>Department of Public Safety (DPS)</b>	18.40%	\$128,750.50	\$184,571.50	43.40%	<b>\$ 48,625.6</b>		<b>\$ 8,505.0</b>
					\$ 250.0	(FY21) For computer-aided dispatch information technology hardware.	\$ 214.4
					\$ 350.0	(FY21) For a data-sharing project with the administrative office of the courts.	\$ 350.0
					\$ 2,500.0	(FY22) To purchase and equip law enforcement vehicles	\$ 0.3
					\$ 892.8	(FY23) For advanced training initiatives for commissioned New Mexico state police officers.	\$ 670.3
					\$ 400.0	(FY23) To purchase license plate readers and mobile units for the New Mexico state police	\$ 400.0
					\$ 562.5	(FY23) In-car and body cameras	\$ 562.5
					\$ 250.0	(FY23) To conduct a police officer job task analysis for the New Mexico law enforcement academy board.	\$ 250.0
					\$ 9,000.0	(FY23) To purchase and equip law enforcement vehicles	\$ 17.8
					\$ 168.5	(FY23) To purchase drones and laser mapping systems for crimes scene and crash scene mapping for the New Mexico state police	\$ 0.1
					\$ 1,800.0	(FY23) (C2) Criminal Justice Information Services (CJIS) Business Continuity to configure the Las Cruces data center as a backup site to enhance business continuity.	\$ 113.7
					\$ 5,585.0	(FY23) (C2) Intelligence Led Policing and Public Safety Project)	\$ 1,835.2
					\$ 500.0	(FY24) To conduct a police officer job task analysis for the New Mexico law enforcement academy board or other primary entity responsible for police officer training.	\$ 385.0
					\$ 20,005.0	(FY24) (C2) Criminal Justice Information System and Intelligence Led Policing Project	\$ 860.0
					\$ 1,461.8	(FY24) To purchase equipment for the New Mexico state police, including ballistic shields and plates, tasers and ammunition	\$ 804.1
					\$ 250.0	(FY24) To purchase a machine to assist with violent gun crime investigations.	\$ 16.7
					\$ 150.0	(FY24) To purchase and replace crime scene investigation equipment.	\$ -
					\$ 4,000.0	(FY24) For the peace officers'. New Mexico mounted patrol members' and reserve police officers' survivors fund.	\$ 2,000.0
					\$ 500.0	(FY24) For the honor guard equipment distribution program.	\$ 24.9
<b>Homeland Security and Emergency Management (795)</b>	28.30%	\$3,279.60	\$4,009.90	22.30%	<b>\$ 7,468.6</b>		<b>\$ 4,562.9</b>
					\$ 1,000.0	(FY21) For border security.	\$ 169.9
					\$ 500.0	(FY21) For information technology hardware and software.	\$ 252.7
					\$ 68.6	(FY21) For office furniture.	\$ 34.3
					\$ 950.0	(FY21) To purchase vehicles.	\$ 5.5
					\$ 4,000.0	(FY24) For the firefighters' survivors fund.	\$ 4,000.0
					\$ 300.0	(FY24) For operations including grants management.	\$ -
					\$ 550.0	(FY24) For non-disaster grant matching to support operations and federal projects.	\$ 0.5
					\$ 100.0	(FY25) For the state fire marshal's office to conduct a feasibility study to assess the practicality, cost-benefit and site selection process for a satellite fire training academy.	\$ 100.0

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Department of Finance and Administration (341)					\$ 213,400.0		\$ 110,580.1
					\$ 67,000.0	(FY23) For <del>evidence-based</del> criminal justice reform efforts and police recruitment and retention <del>stipends</del> . The department of finance and administration shall transfer nine million dollars (\$9,000,000) to the department of health to establish criteria for distribution of grants supporting violence intervention programs statewide, <del>awarding no more than three million dollars (\$3,000,000) per year</del> through fiscal year 2025. The department of finance and administration shall transfer four million dollars (\$4,000,000) to the administrative office of the courts to establish criteria for the distribution of grants supporting pretrial services statewide, <del>awarding no more than one million three hundred forty thousand dollars (\$1,340,000) per year</del> through fiscal year 2025. The four million dollars (\$4,000,000) for pretrial services includes sufficient funding for the administrative office of the courts to provide monitoring twenty-four hours per day, seven days per week. The department of finance and administration shall establish criteria for distribution of four million dollars (\$4,000,000) to law enforcement agencies to support <del>community-oriented policing or other evidence-based forms of</del> police training, <del>awarding no more than one million three hundred forty thousand dollars (\$1,340,000) per year</del> through fiscal year 2025. The appropriation to the department of finance and administration includes fifty million dollars (\$50,000,000) to distribute to local law enforcement agencies <del>that use or intend to use community-oriented policing</del> for officer recruitment or retention <del>stipends, with no more than ten million dollars (\$10,000,000) distributed per fiscal year</del> through fiscal year 2027. The appropriation is from the general fund	\$ 12,690.9
					\$ 5,000.0	(FY23) For <del>local law enforcement police officer retention stipends. The appropriation is contingent on enactment of House Bill 86 or similar legislation of the second session of the fifty-fifth legislature creating</del> the law enforcement retention fund.	\$ -
					\$ 100,000.0	(FY24) For law enforcement programs. The general fund appropriation includes thirty-two million five hundred thousand dollars (\$32,500,000) for the law enforcement workforce capacity building fund through fiscal year 2028, contingent on enactment of House Bill 357 or similar legislation of the first session of the fifty-sixth legislature creating the fund. The general fund appropriation also includes fifty-seven million dollars (\$57,000,000) for state and local law enforcement agencies for commissioned law enforcement officers and civilian personnel whose positions directly support commissioned law enforcement officers and crime reduction efforts, ten million dollars (\$10,000,000) for felony warrant enforcement statewide and five hundred thousand dollars (\$500,000) for the department of public safety for enforcement projects related to fentanyl, heroin and illegal cannabis through fiscal year 2026. The other state funds appropriation is from the law enforcement workforce capacity building fund to carry out the purposes of the fund through fiscal year 2024, contingent on enactment of House Bill 357 or similar legislation of the first session of the fifty-sixth legislature. <del>Any distributions from these appropriations shall only be made to law enforcement agencies in compliance with statutory reporting requirements. Any unexpended balances from the general fund appropriations remaining at the end of the specified fiscal years shall revert to the general fund.</del>	\$ 64,439.2
					\$ 8,200.0	(FY24) To the law enforcement protection fund.	\$ 7,450.0
					\$ 25,000.0	(FY25) For statewide and local law enforcement, correctional and detention agencies for recruitment grants for law enforcement, probation, correctional and detention officers. Local law enforcement agencies shall submit monthly crime incident and ballistic information to the department of public safety as prescribed by the secretary of the department of public safety.	\$ 25,000.0
					\$ 8,200.0	(FY25) To the law enforcement retention fund.	\$ 1,000.0