

New Mexico Department of Public Safety



Cabinet Secretary Jason R. Bowie

Legislative Finance Committee Hearing / FY 2025 Budget Request

November 16, 2023

OUR VISION

The New Mexico Department of Public Safety is committed to providing the highest quality of public safety services for the State of New Mexico



OUR MISSION

To protect human life and property through the detection and prevention of criminal activity and enforcement of state laws. To provide vital leadership, scientific, training, technical and operational support to the criminal justice community and the public.

OUR GUIDING VALUES

Respect, Excellence, Service, Pride, Ethics, Courtesy and Teamwork



FY25 DPS Increase to Base Request Priorities

Support and Fund

Support and fund staff increases to fulfill the needs of the Information Technology Division, the Laboratory, and the Law Enforcement Records Bureau.



Recruitment & Retention

Continue recruitment and retention efforts for the New Mexico State Police by continuing to implement proper salary and STEP placements for eligible officers.
Implement Longevity Pay to support officer retention and provide a lifelong career incentive for New Mexico State Police officers.



Training & Technology

Enhance training and available technology for New Mexico State Police to respond to critical incidents in the safest and most effective manner possible.

How the New Mexico Department of Public Safety Keeps New Mexico Safe.....

- Highly trained and equipped State Police officers deployed statewide to prevent, respond and investigate all crimes and traffic incidents, to include commercial motor vehicles.
- Three Forensic Laboratories using cutting-edge technology to process evidence for law enforcement agencies throughout the State to solve crimes and obtain convictions.
- The Grants Management Bureau distributes millions in critical law enforcement funding to dozens of state and local agencies throughout the state.
- The Information Technology Division maintains access to data from a wide range of databases to all local, county, state, tribal and federal agencies on a 24-7-365 basis that support modern policing efforts in the State of New Mexico.
- The Law Enforcement Records Bureau is the State's Central Repository and manages criminal history information for law enforcement agencies, courts and other criminal justice entities.
- Three Dispatch Centers handle public safety calls not only for NMSP but several local and state agencies as well.



NMSP Support to Other Law Enforcement Agencies Over the Last 364 Days →

One of State Police's most important roles is aiding other law enforcement agencies by providing support and sharing resources and expertise they otherwise would not have access to:

EMERGENCY RESPONSE TEAM

- 7 Missions for NMSP
- 8 For Other Agencies

TACTICAL TEAM

- 48 Missions for NMSP
- 71 For Other Agencies

UNMANNED AERIAL VEHICLES (DRONES)

- 54 NMSP Missions
- 35 Other Agency Missions

BOMB TEAM

- 35 Missions for NMSP
- 70 For Other Agencies

CRIME SCENE TEAM

- 35 for NMSP
- 34 For Other Agencies

DIVE TEAM

- 11 Missions for NMSP
- 6 For Other Agencies

AUTO THEFT SUPPRESSION UNIT - ABQ METRO

- 179 Vehicles Recovered
- 131 Felony Arrests

CRASH RECONSTRUCTION UNIT

- 47 for NMSP
- 26 For Other Agencies

OFFICER-INVOLVED SHOOTING INVESTIGATIONS

- 5 for NMSP
- 21 For Other Agencies
- 19 OIS Task Force Assists

AIRCRAFT SECTION

- 203 Missions for NMSP
- 30 For Other Agencies

NMSP Focus Areas



NMSP Request

RECRUITMENT – Ensure top level of pay for the only law enforcement agency that provides services statewide.

RETENTION – Provide incentives for our most experienced personnel to stay on the job serving our communities.

TECHNOLOGY – Maintain our status as one of the most innovative state-level law enforcement agencies in the country.

Funding to return the State Police to the position of highest starting pay in the state.

Funding to provide longevity pay for officers with 15 or more years of service.

Funding to continue technology implementation and upgrades, including a new body camera system.

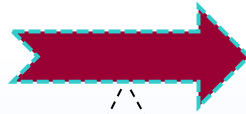
Section 8 Compensation – New Mexico State Police Officer Pay Plan \$11,555,400

Current NMSP Officer Pay Plan

Rank	Number of Steps	Increase between Steps	Promotion Increase to Next Step
Patrolman	6	3 to 6.8% avg 3.94%	10.84% to Sergeant
Sergeant	4	3 to 5% avg 4.33%	7.96% to Lieutenant
Lieutenant	2	5%	7.96% to Captain
Captain	1	N/A	7.47% to Major
Major	1	N/A	9% to Deputy Chief
Deputy Chief	1	N/A	N/A

Proposed NMSP Officer Pay Plan

Rank	Number of Steps	Increase between Steps	Promotion Increase to Next Step
Patrolman	6	4%	10% to Sergeant
Sergeant	4	5%	8% to Lieutenant
Lieutenant	2	5%	8% to Captain
Captain	1	N/A	8% to Major
Major	1	N/A	8% to Deputy Chief
Deputy Chief	1	N/A	N/A



The NMSP pay scale has increased in funding in recent years, but officer pay continues to trail behind that of the Albuquerque Police Department and the Bernalillo County Sheriff's Office.

The NMSP proposed pay plan will start Year 2 Officer pay at \$38.48 in FY25. This is a \$5.13 per hour increase over the current officer starting pay of \$32.38 for a 15.4% increase.

NMSP/APD/BCSO Comparison

FY 24 Year 2 Officer Pay

FY25 Year 2 Officer Pay

Year 2 Officer Pay Proposal for NMSP

Agency	FY 2024 Rate	\$ Difference	% Difference
NMSP	\$ 33.35	→	→
APD	\$ 34.53	\$1.18 more	3.5% more
BCSO	\$ 35.72	\$2.37 more	7.1% more

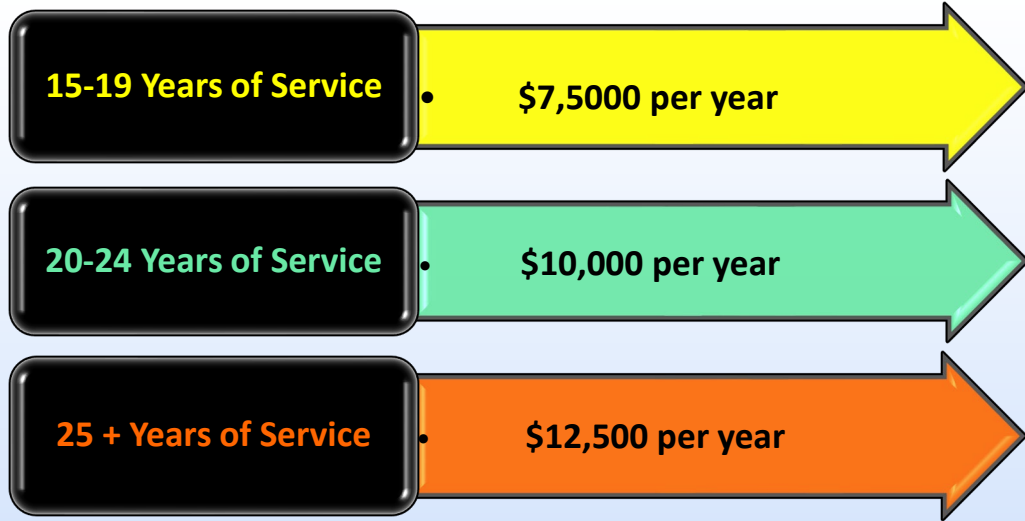
Agency	FY 2025 Rate	\$ Difference	% Difference
NMSP	\$ 33.35	→	→
APD	\$ 35.91	\$2.56 more	7.7% more
BCSO	\$ 35.72	\$2.37 more	7.1% more

Agency	FY 2025 Rate Proposal	\$ Difference	% Difference
NMSP	\$ 38.48	→	→
APD	\$ 35.91	\$2.57 less	6.7% less
BCSO	\$ 35.72	\$2.76 less	7.2% less

Section 8 Compensation – New Mexico State Police Officer Longevity Pay \$1,795,700



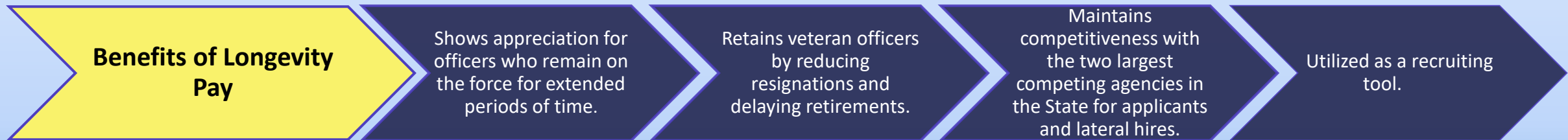
NMSP Proposed Longevity Pay Scale




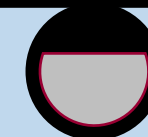
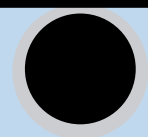
APD	APD
Years of Service	Annual Amount
1 to 2	\$0
3 to 4	\$0
5	\$2,730
6	\$3,406
7 to 9	\$6,136
10 to 12	\$8,190
13 to 15	\$9,568
16 to 17	\$12,238
18 Plus	\$16,380

BCSO	BCSO
Years of Service	Annual Amount
1 to 2	\$0
3 to 4	\$1,950
5	\$2,600
6	\$3,250
7 to 8	\$5,850
10 to 12	\$7,800
13 to 15	\$9,100
16 to 17	\$11,700
18 to 21	\$15,600
22 Plus	\$20,800

Longevity Pay Comparison:
Albuquerque Police Department &
Bernalillo County Sheriff's Office





 Fiscal Year 2023	 Fiscal Year 2024	 Fiscal Year 2025
<p><i>NMSP received \$4,712,300 in base funding.</i></p>	<p><i>NMSP received \$2,062,400 which was utilized to alleviate compaction issue for most senior officers first.</i></p>	<p><i>NMSP requesting \$1,290,100 to advance another 205 eligible officers to the next step.</i></p>
<ul style="list-style-type: none">▪ \$332,000 is the pro-rated cost to advance the 205 eligible officers in Fiscal Year 2024.▪ \$957,600 is the full year cost to sustain costs of step placements and prevent further compaction.▪ Step increase compensation is far more expensive than percentage increase compensation. NMSP needs additional funding each fiscal year to offer ongoing eligible step increases.▪ Percentage increases create compaction issues for Patrolmen, Sergeants, and Lieutenants as eligible officers cannot advance to the next pay step.		

FY25 DPS: Law Enforcement Program (P504) – Justification for Base Increase Requests

<i>Request</i>	<i>Base Increase Request</i>	<i>Justification</i>
Taser Purchase Plan NMSP	\$500,000	<ul style="list-style-type: none"> ▪ We are in the process of transitioning from an older, less reliable model of Taser to a new state of the art, much more capable Taser system. ▪ Field testing has shown the new Taser to be drastically more effective as a less lethal tool than earlier models. ▪ In lieu of a multi-million-dollar one time appropriation, the 600 Tasers are paid for with a yearly subscription model, which allows for constant upgrades to the newest system.
Ammunition NMSP	\$229,800	<ul style="list-style-type: none"> ▪ Increases in violent officer assaults and more frequent encounters with violent criminals, NMSP is wanting to expand the frequency of firearms training for all commissioned personnel. ▪ Funding will cover recurring ammunition costs as basic and advanced training needs for officer safety require more ammunition. ▪ Additional training allows officers to make better decisions in high stress situations.
Digital Evidence Storage NMSP	\$215,000	<ul style="list-style-type: none"> ▪ State Police is in the process of implementing a large-scale digital evidence system, which is critical to facilitating modern-day operations and investigations. ▪ This increase is due to our adoption of a system to meet all our digital evidence needs, as opposed to earlier funding requests, which only managed out body camera video evidence.
Body-Worn Camera Upgrade and Transition NMSP	\$2,500,000	<ul style="list-style-type: none"> ▪ NMSP is required by law to equip officers with body worn cameras, but this equipment involves a large amount of funding for both hardware components and vast amounts of data storage. ▪ Current body-worn cameras and in-car camera systems are reaching their end of life and are having to start being replaced; however, funding models for body camera systems now operate on an annual subscription basis. ▪ This is critical technology for our officers, which is needed not only to assist with comprehensive investigations, but also to provide the highest level of accountability and transparency for the Department.
REQUEST TOTAL	\$3,444,800 2.5% Increase	

FY25 DPS: Law Enforcement Program (P504) – Justification: Section 8 Compensation Requests

Request	Section 8 Request	Justification
<p>State Police Officer Pay Plan</p> <p style="text-align: center; color: blue;">NMSP</p>	<p>\$11,555,400</p>	<ul style="list-style-type: none"> ▪ NMSP has been funded to increase pay in recent years; however, starting officer pay trails the Albuquerque Police Department and Bernalillo County Sheriff’s Office. ▪ State Police is the only statewide law enforcement agency, providing services anywhere in the state where need exists. We believe the agency should be the highest paid in the state to assist recruiting and to ensure adequate staffing to meet the needs of the citizens across the state. ▪ There are inconsistent percentage discrepancies for steps within a given rank and promotions to the next rank, NMSP need to address this issue by adjusting the hourly rates for all positions above the new \$37.00 minimum.
<p>State Police Officer Longevity Pay</p> <p style="text-align: center; color: blue;">NMSP</p>	<p>\$1,795,700</p>	<ul style="list-style-type: none"> ▪ NMSP is requesting recurring funds to establish an officer longevity pay program to (1) retain veteran officers by reducing resignations and delaying retirements upon initial eligibility; and (2) maintain competitiveness with the Albuquerque Police Department and the Bernalillo County Sheriff’s Office. ▪ NMSP is proposing to create three (3) eligibility tiers that will process a payout each fiscal year based on total years-of-service to NMSP: 15-19 Years: \$7,500 per year / 20-24 Years: \$10,000 per year / 25+ Years: \$12,500 per year. ▪ Longevity pay helps keep long-term officers at overall competitive market rates, shows appreciation for officers who remain with NMSP for extended periods of time, and will be used as a recruiting tool for applicants to the Recruit and Lateral Schools.
<p>State Police Officer Step Placement (Continuation)</p> <p style="text-align: center; color: blue;">NMSP</p>	<p>\$1,290,100</p>	<ul style="list-style-type: none"> ▪ NMSP needs additional funding each fiscal year to offer eligible step increases with (1) pro-rated funding for eligible officers reaching rank anniversary dates throughout the fiscal year, and (2) the full-year cost for the next fiscal year as this is a recurring expenditure. ▪ Step increase compensation is far more expensive than percent increase compensation which creates compaction issues for Patrolmen, Sergeants and Lieutenants. ▪ All officers were properly placed as of July 8, 2023, with the start of the first full pay period of FY 2024. The pro-rated cost to advance 205 eligible officers to the next step is \$332,500 in FY 2024. Full-year cost to sustain these increases is \$957,600 which NMSP will need to request in its upcoming FY 2025 Request Budget for the current pay plan.
REQUEST TOTAL	\$14,641,200	

FY25 DPS: Law Enforcement Program (P504)

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 OpBud	FY 2025 Request	\$ Difference FY24 to 25	% Difference FY24 to 25
General Fund	113,342.7	127,685.9	137,436.0	140,880.8	3,444.8	2.5%
Other Transfers	2,236.0	3,005.9	6,046.0	6,046.0	0.0	0.0%
Federal Revenue	25,009.3	8,484.9	10,171.1	10,171.1	0.0	0.0%
Other Revenue	1,693.6	3,913.9	2,315.0	2,437.0	122.0	5.3%
Fund Balance	0.0	0.0	520.2	520.2	0.0	0.0%
GRAND TOTAL	142,281.6	143,090.6	156,488.3	160,055.1	3,566.8	2.3%

200 - PS&EB	96,941.9	110,810.0	122,670.1	122,490.2	-179.9	-0.0%
300 - Contracts	1,697.3	1,871.3	2,343.9	2,343.9	0.0	0.0%
400 - Other	28,393.2	30,034.4	31,474.3	35,221.0	3,746.7	11.9%
500 - OF Uses	0.0	0.0	0.0	0.0	0.0	0.0%
GRAND TOTAL	127,032.4	142,715.7	156,488.3	160,055.1	3,566.8	2.3%

Permanent	945.00	955.00	959.00	959.00
Term	59.00	58.00	58.00	54.00
Temporary	55.25	55.25	55.25	55.25
Total FTE	1,059.25	1,068.25	1,072.25	1,068.25

NMSP Officer Vacancy Rates as of 11-11-2023	
GF Vacancy Rate - Overall	12.1%
GF Vacancy Rate – Funded Positions	9.5%
Federal Vacancy Rate	33.3%

New Mexico Law Enforcement Academy Services Provided to the State of New Mexico

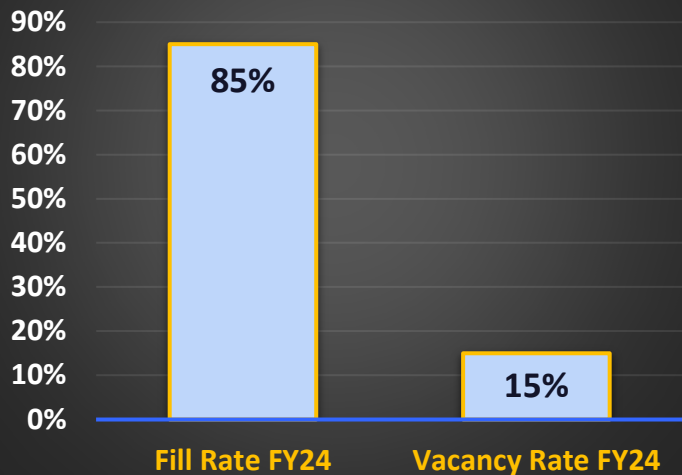
Basic Training

Telecommunicators

Satellite Academies

Advanced Training

New Mexico Law Enforcement Academy Current Staffing Level



FY23 NMLEA & Satellite Academy Graduates

Commissioned Officers:

NMLEA	157
Albuquerque PD	51
Bernalillo County Sheriff	0
Central NM Comm College	41
Dona Ana Sheriff	11
Las Cruces PD	19
New Mexico State Police	37
San Juan County	29
Southeastern NM	65
Western NM University	9

Total Officers: 419

Telecommunicators:

NMLEA	82
Central NM Comm College	29

Total PST: 111

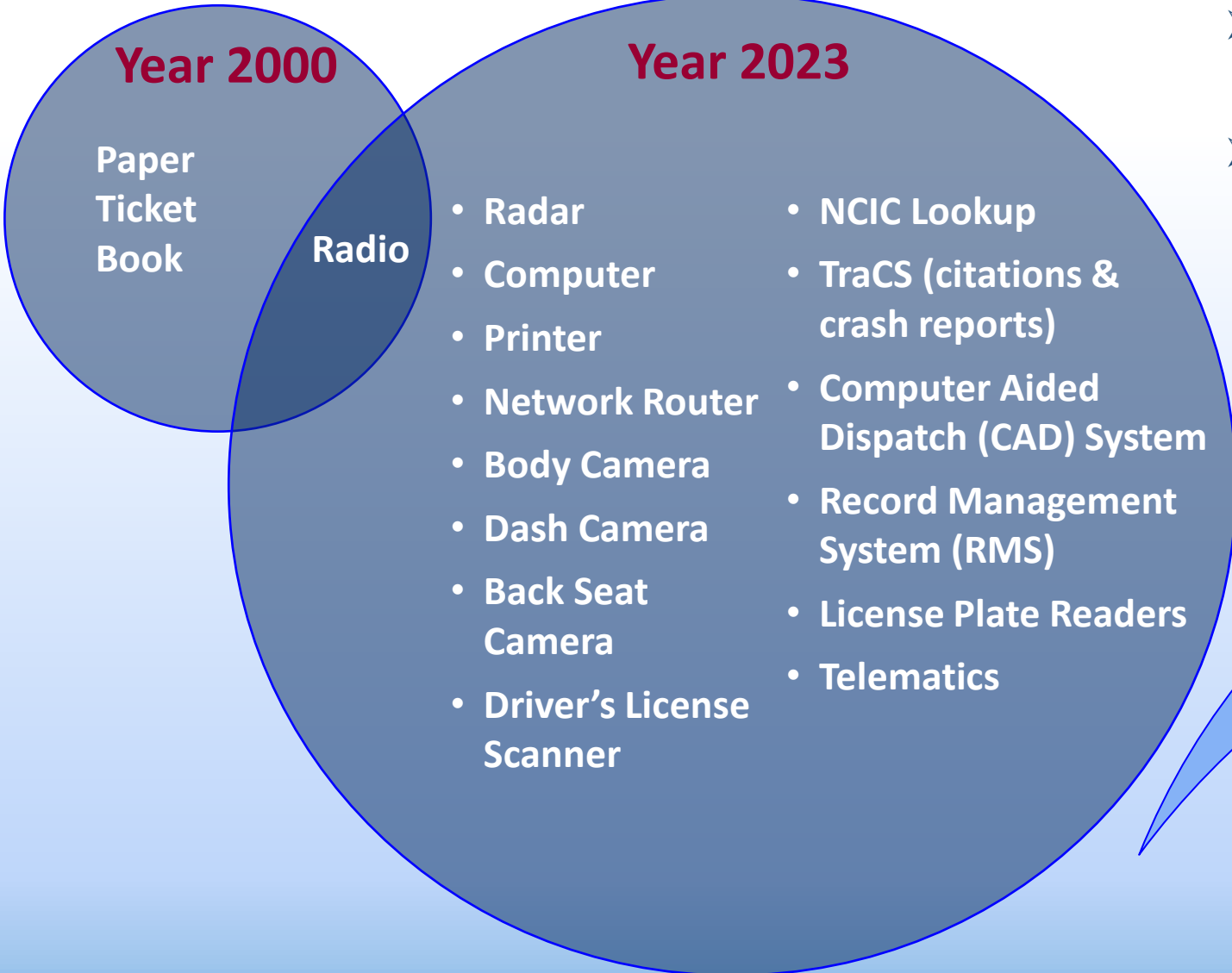
Job Task Analysis – Special Request

Job Task Analysis (JTA):

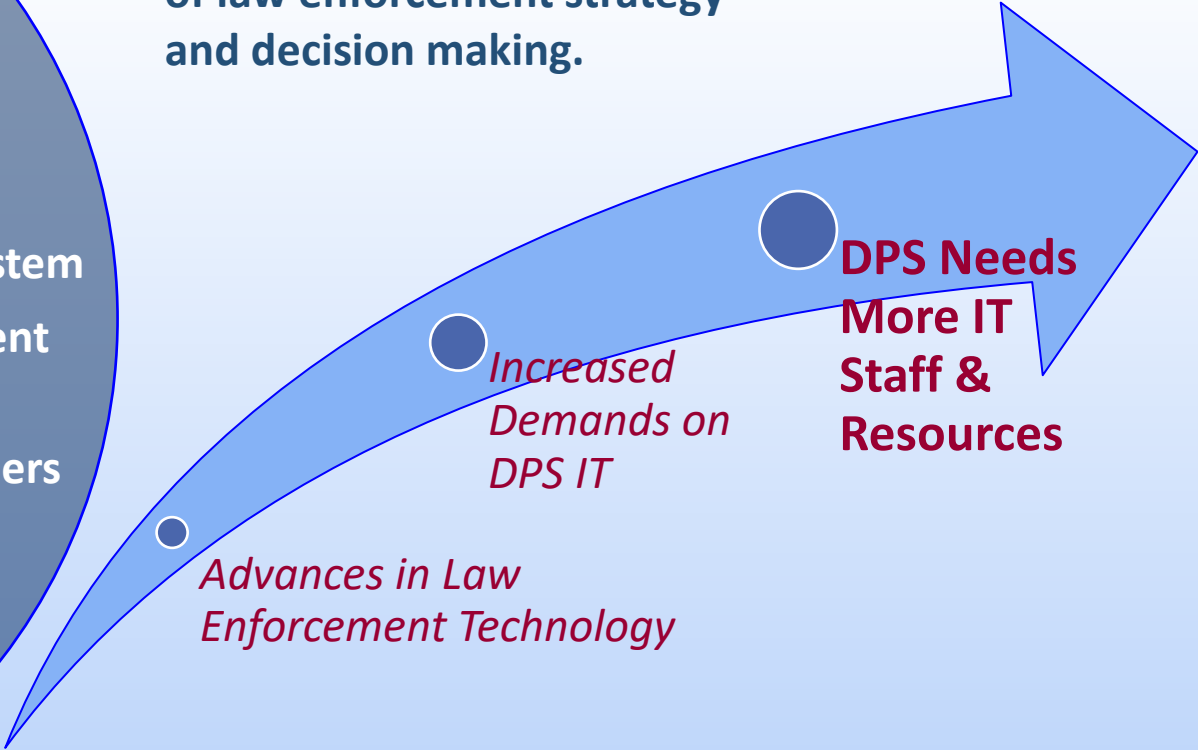
- Special Request funding will be utilized to update curriculum development.
- Curriculum enhancements will include:
 - Basic Training
 - Field Training Officer Programs
 - Advanced Training
 - Instructor Training
 - Specialized Training
- This request will complete Phase II of the JTA and will allow for development of new curricula.



Technology in a State Police Vehicle:

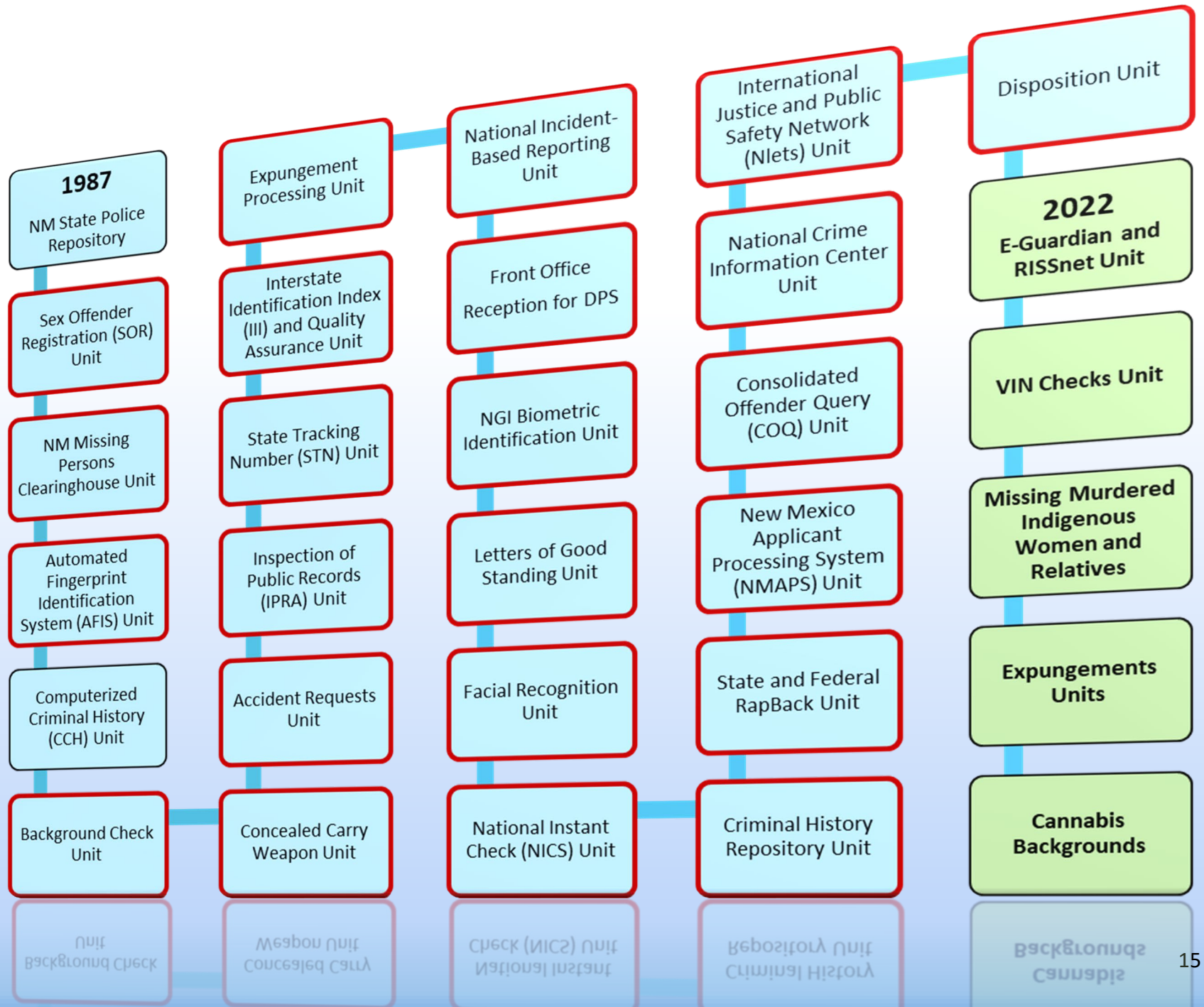


- Technology is a key weapon in fighting crime today.
- IT has become an integral part of law enforcement strategy and decision making.





The Law Enforcement Records Bureau is staffed by 60 full time employees that provide services in 30 distinct units to the general public, law enforcement, criminal justice and state/civil agencies.





Forensic Laboratory Bureau

How the new Forensic Laboratory will Benefit the State of New Mexico:

All evidence submitted to any of the laboratories must be properly tracked, processed, housed and returned to the submitting agency without error, contamination, deleterious change or loss

In FY 2023 the laboratories received **18,664** evidence items associated with **6,641** criminal cases

Provides expert testimony in state and federal courts.

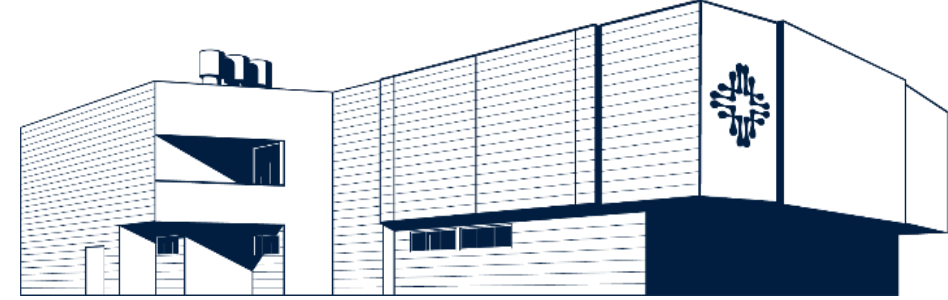
Additional equipment will be added to align with added staff

Increase staff workspace three-fold resulting in faster turn-around times

Trains law enforcement agencies and attorneys on a variety of topics related to laboratory operations and forensic analyses

Three forensic laboratories serve more than **300** law enforcement and criminal justice agencies

Forensic Laboratory Bureau



- Relocating to new 44,000 sq. ft. in December 2023
- NEW Forensic Scientist salary study complete

In FY23 and FY24 – Legislators appropriated a total of **\$470,000** to cover proper alignment for existing staff; an additional **\$250,000** will be required when **21** vacancies are filled.

Forensic Scientists I & II – NEW average pay rate:

- Average of **\$52.50** per hour vs. the current average hourly rate of **\$39.39**.
- Difference of a **33%** increase or **\$13.10** per hour per employee.

Forensic Scientist Supervisors – NEW average pay rate:

- Average of **\$67.50** per hour vs. the current average hourly rate of **\$35.04**
- Difference of **48.2%** increase or **\$21.95** per hour per employee.

Forensic Scientist Director – New average pay rate:

- Average of **\$86.50** per hour vs. the current average hourly rate of **\$57.36**
- Difference of **50.80%** increase or **\$29.14** per hour per employee.

FY25 DPS: Statewide Law Enforcement Support Program (P786)

Justification for Base Increase Requests

<i>Request</i>	<i>Base Increase Request</i>	<i>Justification</i>
Forensic Laboratory Term to Perm Position Forensic Laboratory	\$105,500	<ul style="list-style-type: none"> • Move one existing State Chemist positions from Term to Perm. • Previous funding for the position came from Chemist Fees to the Technical Support Division, which are no longer a viable source of funding due to the diversion of court fee revenue from DPS to DOT reference FY23 session, HB139.
Expansion Positions: Forensic Laboratory FTE Forensic Laboratory	\$2,259,100	<ul style="list-style-type: none"> • 9 new forensic scientist positions and 1 forensic scientist supervisor, and 2 new administrative operations manager positions to be housed at the new Forensic Laboratory. Positions will become operational by the start of FY 2025. • Increased staffing needed to process and return increasing numbers of case evidence in all disciplines. • New staff are required for the creation of a new arson debris unit to assist fire departments with evidence submissions.
Criminal Justice/Non-Criminal Justice Auditing Services Expansion Positions: Staff to Perform Auditing Services Law Enforcement Records Bureau	\$250,000 \$1,039,800	<ul style="list-style-type: none"> • NMDPS is required to audit all criminal justice agencies and non-criminal justice agencies who have direct and indirect access to Criminal Justice Information. • NMDPS will audit 950 New Mexico entities over a 30-month cycle in preparation for the FBI audit in the spring of 2026. • 10 new positions total to staff the Training and Help Desk areas for the new Auditing Services unit. This includes 4 auditors, 1 supervisor, and 5 administrative staff.
Expansion Positions: Information Technology FTE IT Department	\$1,146,500	<ul style="list-style-type: none"> • 7 new positions needed to staff and support increasing technology needs and services required to manage the New Mexico State Police’s critical needs in the field and the agency’s ever- growing responsibility for security enhancements to guard and protect crucial statewide law enforcement resources. • Technology and security enhancements allow all law enforcement agencies and criminal justice entities across the State access to vital technology that keeps the field and communities safe. • Enhanced technology will increase our need for more IT staff year after year for our ever-growing Law Enforcement community needs.

FY25 DPS: Statewide Law Enforcement Support Program (P786)

Justification for Base Increase Requests

<i>Request</i>	<i>Base Increase Request</i>	<i>Justification</i>
Proper Salary Alignment for Existing Staff IT Department	\$105,500	<ul style="list-style-type: none"> 5 existing IT Department staff require proper salary alignment to ensure equitable pay for highly sought-after IT positions. This request supports the agency's movement towards enhanced retention and recruitment efforts for essential Departmental positions, particularly in the IT Department.
Hardware and Software Maintenance IT Department	\$150,000	<ul style="list-style-type: none"> The contract for annual maintenance and support expenses for hardware and software contracts are ending. NMDPS needs additional funding to support the new contracts.
Info-Tech Membership IT Department	\$120,000	<ul style="list-style-type: none"> Funding will allow for the continuation of the Info-Tech contract that is a critical part of the IT Departments development of strategic initiatives and development of staff. This contract includes a wide range of support services to management and staff that improve morale and positively affects retention.
Inventory Replacement of IT Equipment IT Department	\$125,000	<ul style="list-style-type: none"> Replacement of a variety of miscellaneous IT equipment used by agency staff, to include peripherals. NMDPS provides critical equipment to over 1200 employees, across the state such as computers, docking stations, cables, keyboards, etc. Adequate funding will allow for rapid replacement of IT inventory which is especially critical for the needs of the NMSP and field officers.
Total Request	\$5,301,400 24.4% Increase	

FY25 DPS: Statewide Law Enforcement Support Program (P786)

Justification for Special Appropriation Requests

<i>Request</i>	<i>Special Appropriation Request</i>	<i>Justification</i>
NMLEA – Complete Job Task Analysis Law Enforcement Academy	\$750,000	<ul style="list-style-type: none"> • To continue funding for phase II of the project which includes end-user and instruction lesson plan creation, teaching media, student handouts and tests and the Law Enforcement Officer Certification Exam. • Phase I of the project has been successfully procured and is in the initial stages of implementation and assessment of police officer roles from the start of an officer’s career through to the end, as each officer progresses in rank.
Total Request	\$750,000	

FY25 DPS: Statewide Law Enforcement Support Program (P786)

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 OpBud	FY 2025 Request	\$ Difference FY24 to 25	% Difference FY24 to 25
General Fund	12,859.2	16,706.2	21,696.1	26,997.5	5,301.4	24.4%
Other Transfers	368.6	587.0	971.9	971.9	0.0	0.0%
Federal Revenue	1,103.3	724.1	2,686.5	1,961.7	-724.8	-27.0%
Other Revenue	5,216.7	5,123.7	7,040.8	6,098.7	-942.1	-13.4%
Fund Balance	416.9	0.0	705.0	260.0	-445.0	-63.1%

GRAND TOTAL	19,964.7	23,141.0	33,100.3	36,289.8	3,189.5	9.6%
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200 - PS&EB	9,401.9	13,575.9	20,627.3	23,272.7	2,645.4	12.8%
300 - Contracts	1,977.5	1,923.8	2,786.1	2,816.8	30.7	1.1%
400 - Other	6,017.3	7,228.9	9,686.9	10,200.3	513.4	5.3%
500 - OF Uses	0.0	0.0	0.0	0.0	0.0	0.0%

GRAND TOTAL	17,396.7	22,728.6	33,100.3	36,289.8	3,189.5	9.6%
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Permanent	108.00	132.00	161.00	191.00
Term	49.00	51.00	51.00	52.00
Temporary	0.00	0.00	0.00	0.00
Total FTE	157.00	183.00	212.00	243.00

Vacant Perm & Term Positions as of 11-11-2023	
# of Vacant Positions	73
% of Vacant Positions	34.4%
Total Number of Filled Positions	139

Lab Perm Positions	
Vacancy Rate - 17 vacant of 48	35.4%

LERB Perm Positions	
Vacancy Rate - 7 vacant of 24	29.2%

ITD Perm Positions	
Vacancy Rate - 8 vacant of 43	18.6%

LEA Perm Positions	
Vacancy Rate - 3 vacant of 20	15.0%

FY25 DPS: Program Support (P503) Justification for Base Increase Requests

<i>Request</i>	<i>Base Increase Request</i>	<i>Justification</i>
Law Enforcement Retention Fund: FTE Term to Perm Program Support	\$376,200	<ul style="list-style-type: none"> Reclassify two (2) Administrative Services Division non-baseline positions from Term to Perm. These positions, one (1) Accountant/Auditor-Advanced and one (1) Program Coordinator will work for the newly created Statewide Projects unit that houses the Law Enforcement Retention Fund section. The Administrative Services Division is requesting two (2) new positions in addition to the existing positions, to manage the increasing workload for public safety initiatives and funding appropriations: one (1) Staff Manager to oversee the unit and a second Accountant/Auditor-Advanced to share financial management duties.
Lease Accounting Service Contract (GASB87) Program Support	\$30,000	<ul style="list-style-type: none"> To continue the implementation of GASB87 which is the latest lease accounting and financial reporting standard applicable to state and local governments and established by the Governmental Accounting Standards Board (GASB). The NMDPS utilizes this contract to improve accounting and financial reporting for all leases.
Accounting and Consulting Services Contract Program Support	\$45,000	<ul style="list-style-type: none"> The Finance Bureau requires contractual accounting and consulting services to help prepare and review the final Schedule of Expenditures of Federal Awards (SEFA) to ensure timely delivery of the annual Single Audit.
REQUEST TOTAL	\$451,200 7.4% Increase	

FY25 DPS: Program Support (P503)

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 OpBud	FY 2025 Request	\$ Difference FY24 to 25	% Difference FY24 to 25
General Fund	4,066.9	5,586.2	6,108.6	6,559.8	451.2	7.4%
Other Transfers	203.2	4,959.5	30.0	30.0	0.0	0.0%
Federal Revenue	2,655.6	3,198.4	3,550.2	3,528.0	-22.2	-0.6%
Other Revenue	180.3	4.4	0.0	0.0	0.0	0.0%
Fund Balance	0.0	0.0	3,000.0	3,000.0	0.0	0.0%

GRAND TOTAL **7,106.0** **13,748.5** **12,688.8** **13,117.8** **429.0** **3.4%**

200 - PS&EB	3,506.7	4,435.0	6,024.4	6,369.3	344.9	5.7%
300 - Contracts	393.3	370.8	354.2	429.2	75.0	21.2%
400 - Other	2,887.6	5,725.0	6,310.2	6,319.3	9.1	0.1%
500 - OF Uses	0.0	0.0	0.0	0.0	0.0	0.0%

GRAND TOTAL **6,787.6** **10,530.8** **12,688.8** **13,117.8** **429.0** **3.4%**

Permanent	43.00	48.00	50.00	56.00
Term	8.00	9.00	8.00	8.00
Temporary	0.00	0.00	0.00	0.00
Total FTE	51.00	57.00	58.00	64.00

Vacant Perm & Term Positions as of 11-11-2023

# of Vacant Positions	21
% of Vacant Positions	36.2%
Total Number of Filled Positions	37

FY25 DPS Budget Request: Agency Rollup

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 OpBud	FY 2025 Request	\$ Difference FY24 to 25	% Difference FY24 to 25
General Fund	130,268.8	149,978.3	165,240.7	174,438.1	9,197.4	5.6%
Other Transfers	2,807.8	8,552.4	7,047.9	7,047.9	0.0	0.0%
Federal Revenue	28,768.2	12,407.4	16,407.8	15,660.8	(747.0)	-4.6%
Other Revenue	7,090.6	9,042.0	9,355.8	8,535.7	(820.1)	-8.8%
Fund Balance	416.9	0.0	4,225.2	3,780.2	(445.0)	-10.5%

GRAND TOTAL	169,352.3	179,980.1	202,277.4	209,462.7	7,185.3	3.6%
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200 - PS&EB	109,850.5	128,820.9	149,321.8	152,132.2	2,810.4	1.9%
300 - Contracts	4,068.1	4,165.9	5,484.2	5,589.9	105.7	1.9%
400 - Other	37,298.1	42,988.3	47,471.4	51,740.6	4,269.2	9.0%
500 - OF Uses	0.0	0.0	0.0	0.0	0.0	0.0%

GRAND TOTAL	151,216.7	175,975.1	202,277.4	209,462.7	7,185.3	3.6%
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Permanent	1,096.00	1,135.00	1,170.00	1,206.00
Term	116.00	118.00	117.00	114.00
Temporary	55.25	55.25	55.25	55.25
Total FTE	1,267.25	1,308.25	1,342.25	1,375.25

Vacant Positions as of November 11, 2023	
# of Vacant Positions	284.40
% of Vacant Positions	21.2%
Total Number of Filled Positions	1,057.85



Thank You



Jason R. Bowie
Cabinet Secretary, NMDPS

W. Troy Weisler
*New Mexico State Police Chief, Deputy Cabinet Secretary,
NMDPS*

Sylvia M. Serna
Director, Administrative Services Division, NMDPS