



Administrative Office of the Courts



FY26

Budget Request

FY26 Appropriation Request Checklist

Agency Name: Administrative Office of the Courts

Business Unit: 21800

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

N/A	Board Cert	Board or Commission Budget Certification <i>Form 9900</i>
N/A	E-6B	Leased Passenger-Related Vehicles <i>Form 3300/4300</i>

Administrative Office of the Courts

Supreme Court of New Mexico

Karl Reifsteck, Director
Sarah Jacobs, Deputy Director
Celina Jones, General Counsel
Dimple Tafoya, CFO



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

September 1, 2024

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

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

Dear Mr. Miner & Mr. Sallee:

Enclosed is the FY 2026 Budget Request submission for the Administrative Office of the Courts, Business Units 21800 and 21801. The budget submitted is compliant with the Judicial Branch Unified Budget as approved by the Supreme Court. Detailed breakdowns are provided for the four programs within the Administrative Office of the Courts (Administrative Support, Statewide Automation, Court Operations Division and Special Court Services).

The FY 2026 general fund request is a net \$16,746,200 (33.6%) more than the FY25 OpBud. Included in this request are the following:

- P559- Base net increase of \$3,046,800 to fund rent costs, HR training, an interpreter hourly rate increase, and a Judicial Performance Evaluation (JPEC) program contract increase cost. Seven total FTE expansions, two for the Fiscal Services Division, one for the Human Resources Division, one for the Jury and Witness program, two for the Language Access Services program and one for the JPEC program; \$625,800.
- P560- Base increase of \$6,144,500 to fund 8 existing positions, a critical court services funding shortfall, statewide FTR annual licenses, a firewall & intrusion detection system license increase and a Google license and annual fee increase. Six FTE expansions for a total of \$920,000.
- P610- Base net increase of \$1,479,000 to fund 12 existing positions, lease cost increases and for a security technical support contract. Two FTE expansions for a total of \$160,000.

- P620- Base net increase of \$1,817,900 to fund 15 existing positions, Access to Justice program contractors, court appointed attorney contract increases and a Court Appointed Attorney program increase for support to the Assisted Outpatient Treatment (AOT) program. Eight total FTE expansions, 2 for the Access to Justice program and 6 for the AOT program for a total of \$902,200. One program expansion for the AOT program of \$1,650,000.

We appreciate the assistance you continue to provide the Administrative Office of the Courts and look forward to working with you in the development of our FY 2026 Operating Budget. Should you have any questions or concerns, please feel free to contact me.

Sincerely,



Dimple Tafoya, Chief Financial Officer
Administrative Office of the Courts

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

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Administrative Office of the Courts

Business Unit: 21800

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



Karl Reifsteck, Director

,



Dimple Tafoya, Chief Financial Officer

202 E Marcy St
Santa Fe, NM 87501

505-819-9297

AOCDKT@GMAIL.COM

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

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

Business Unit: 21800-21801
Program Code: _____

**FY26 Budget Request
ORGANIZATION CHART
FORM S-2**



☐ Check Box if this form is a revision

Revision no:

Revision Date:

Page

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
21800 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	42,450.6	41,922.7	50,352.3	0.0	63,006.7	4,258.0	67,264.7
112 Other Transfers	2,877.0	8,788.4	4,053.5	0.0	2,877.0	0.0	2,877.0
120 Federal Revenues	2,330.6	743.9	2,330.6	0.0	2,330.6	0.0	2,330.6
130 Other Revenues	11,246.2	6,632.1	3,206.6	0.0	2,736.6	0.0	2,736.6
150 Fund Balance	10,677.3	302.2	17,922.1	0.0	10,837.7	0.0	10,837.7
REVENUE, TRANSFERS	69,581.7	58,389.4	77,865.1	0	81,788.6	4,258.0	86,046.6
REVENUE	69,581.7	58,389.4	77,865.1	0	81,788.6	4,258.0	86,046.6
EXPENSE							
200 Personal Services and Employee Benefits	18,398.8	22,610.0	21,280.1	28,819.4	19,097.3	1,705.8	20,803.1
300 Contractual services	6,747.4	8,896.3	6,428.5	0.0	5,461.9	0.0	5,461.9
400 Other	24,226.7	21,179.8	27,823.1	0.0	33,979.6	0.0	33,979.6
7010 Pre-trial services	1,884.8	0.0	3,953.9	0.0	5,231.8	0.0	5,231.8
7012 Court-appointed special advocate	1,408.6	0.0	1,408.6	0.0	1,408.6	0.0	1,408.6
7014 Supervised visitation	1,224.0	0.0	1,225.4	0.0	1,225.4	0.0	1,225.4
7015 Water rights	887.9	9.0	887.9	0.0	2,887.9	0.0	2,887.9
7016 Court-appointed attorneys	1,293.4	8.5	1,329.9	0.0	1,824.9	0.0	1,824.9
7018 Children's mediation	292.2	0.0	295.3	0.0	295.3	0.0	295.3
7019 Jury and witness program	5,917.7	0.0	0.0	0.0	0.0	0.0	0.0
7020 Judges pro tem	69.1	0.0	69.1	0.0	69.1	0.0	69.1
7021 Court Education Institute	1,596.1	0.0	4,600.0	0.0	4,600.0	0.0	4,600.0
7022 Access to justice	252.3	0.0	332.2	0.0	377.2	240.0	617.2
7024 Statewide alternative dispute resolution	210.4	0.0	212.9	0.0	212.9	0.0	212.9
7026 Statewide Treatment Programs	1,895.3	0.0	1,831.6	0.0	1,456.6	0.0	1,456.6
7028 AOC Treatment Programs	2,917.9	2,486.8	5,819.4	0.0	2,917.9	0.0	2,917.9
7459 Adult guardianship	359.1	0.0	367.2	0.0	367.2	0.0	367.2
7553 Behavioral Health	0.0	0.0	0.0	0.0	375.0	0.0	375.0
7554 AOT/COMP	0.0	0.0	0.0	0.0	0.0	2,312.2	2,312.2
EXPENDITURES	69,581.7	55,190.4	77,865.1	28,819.42	81,788.6	4,258.0	86,046.6
500 Other financing uses	0.0	1,507.6	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	0.0	1,507.6	0.0	0	0.0	0.0	0.0

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

BU PCode Department
21800 0000 0000000000

EXPENSE	69,581.7	56,698.0	77,865.1	28,819.42	81,788.6	4,258.0	86,046.6
FTE POSITIONS							
810 Permanent	158.66	195.00	177.50	195.00	177.50	23.00	200.50
820 Term	43.00	47.00	35.00	47.00	35.00	0.00	35.00
FTEs	201.66	242.00	212.50	242.00	212.50	23.00	235.50
FTE POSITIONS	201.66	242.00	212.50	242.00	212.50	23.00	235.50

BU PCode Department
21800 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	42,450.6	41,922.7	50,352.3	0.0	63,006.7	4,258.0	67,264.7
111	General Fund Transfers	42,450.6	41,922.7	50,352.3	0.0	63,006.7	4,258.0	67,264.7
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	313.6	280.4	313.6	0.0	313.6	0.0	313.6
499905	Other Financing Sources	2,563.4	8,508.0	3,739.9	0.0	2,563.4	0.0	2,563.4
112	Other Transfers	2,877.0	8,788.4	4,053.5	0.0	2,877.0	0.0	2,877.0
451903	Federal Direct - Operating	2,330.6	736.7	2,330.6	0.0	2,330.6	0.0	2,330.6
452003	Federal - Indirect	0.0	7.2	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	2,330.6	743.9	2,330.6	0.0	2,330.6	0.0	2,330.6
415102	Pipeline Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	805.4	0.0	0.0	0.0	0.0	0.0
425902	Other Services	0.0	66.8	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	8,979.6	5,373.6	2,456.6	0.0	1,956.6	0.0	1,956.6
441201	Interest On Investments	0.0	99.8	0.0	0.0	0.0	0.0	0.0
461502	Traffic Violation Fees	191.6	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	2,075.0	286.5	750.0	0.0	780.0	0.0	780.0
130	Other Revenues	11,246.2	6,632.1	3,206.6	0.0	2,736.6	0.0	2,736.6
325900	Restricted FB - Gov	10,677.3	302.2	17,922.1	0.0	10,837.7	0.0	10,837.7
150	Fund Balance	10,677.3	302.2	17,922.1	0.0	10,837.7	0.0	10,837.7
TOTAL REVENUE		69,581.7	58,389.4	77,865.1	0	81,788.6	4,258.0	86,046.6
520100	Exempt Perm Positions P/T&F/T	11,568.7	13,353.7	12,831.1	18,057.6	11,881.9	1,218.8	13,100.7
520200	Term Positions	1,506.7	2,799.7	2,500.2	3,046.8	1,600.9	0.0	1,600.9
520700	Overtime & Other Premium Pay	0.0	172.5	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	115.4	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	34.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,451.0	1,412.3	1,566.4	1,854.2	1,490.2	134.3	1,624.5
521200	Retirement Contributions	2,479.8	3,059.7	2,876.8	4,114.7	2,590.5	235.1	2,825.6
521300	F I C A	995.5	1,191.1	1,146.0	1,302.7	1,031.4	93.3	1,124.7
521400	Workers' Comp Assessment Fee	1.5	1.7	1.6	0.0	2.6	0.0	2.6
521410	GSD Work Comp Insur Premium	89.5	96.7	21.9	0.0	21.3	0.0	21.3
521500	Unemployment Comp Premium	0.0	4.5	2.4	0.0	13.4	0.0	13.4
521600	Employee Liability Ins Premium	46.0	49.6	34.3	0.0	195.4	0.0	195.4
521700	RHC Act Contributions	260.1	318.2	299.4	443.3	269.7	24.3	294.0

BU PCode Department
21800 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	18,398.8	22,610.0	21,280.1	28,819.4	19,097.3	1,705.8	20,803.1
535100	Medical Services	10.0	0.0	10.0	0.0	10.0	0.0	10.0
535200	Professional Services	2,372.9	3,741.2	4,092.6	0.0	3,857.7	0.0	3,857.7
535300	Other Services	1,823.6	651.2	791.0	0.0	584.9	0.0	584.9
535309	Other Services - Interagency	1,017.7	2,846.5	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	125.7	79.5	137.4	0.0	144.3	0.0	144.3
535500	Attorney Services	75.0	541.5	75.0	0.0	75.0	0.0	75.0
535600	IT Services	1,322.5	1,036.4	1,322.5	0.0	790.0	0.0	790.0
300	Contractual services	6,747.4	8,896.3	6,428.5	0.0	5,461.9	0.0	5,461.9
542100	Employee I/S Mileage & Fares	163.1	86.5	124.0	0.0	120.4	0.0	120.4
542200	Employee I/S Meals & Lodging	151.4	244.8	125.9	0.0	153.0	0.0	153.0
542300	Brd & Comm Mbr Meals & Lodging	12.5	4.9	12.5	0.0	10.1	0.0	10.1
542310	Brd & Comm Mbr Mileage & Fares	0.0	5.1	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	20.1	23.9	20.1	0.0	26.0	0.0	26.0
542600	Transp - Parts & Supplies	201.3	12.5	8.0	0.0	17.0	0.0	17.0
542700	Transp - Transp Insurance	1.7	1.6	2.5	0.0	2.8	0.0	2.8
543200	Maint - Furn, Fixt, Equipment	34.0	3.1	34.0	0.0	25.0	0.0	25.0
543300	Maint - Buildings & Structures	12.0	89.7	12.0	0.0	80.0	0.0	80.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	1.9	0.0	0.0	0.4	0.0	0.4
543700	Maintenance Services	0.0	0.0	0.0	0.0	51.4	0.0	51.4
543820	Maintenance IT	60.0	0.9	450.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	150.0	1,602.2	150.0	0.0	1,299.8	0.0	1,299.8
544000	Supply Inventory IT	1,629.8	339.7	1,079.8	0.0	681.6	0.0	681.6
544100	Supplies-Office Supplies	1,006.8	60.9	821.6	0.0	77.0	0.0	77.0
544200	Supplies-Medical, Lab, Personal	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	2.0	102.3	12.0	0.0	7.0	0.0	7.0
544500	Supplies-Food	0.0	62.2	0.0	0.0	5.0	0.0	5.0
544600	Supplies-Kitchen Supplies	0.0	0.5	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng, Unifrms, Linen	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	7.3	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	114.0	211.8	75.0	0.0	555.4	0.0	555.4

BU PCode Department
21800 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545600	Reporting & Recording	2,138.7	2,273.0	2,982.5	0.0	2,326.6	0.0	2,326.6
545700	ISD Services	4.1	1.5	3.8	0.0	1.7	0.0	1.7
545710	DOIT HCM Assessment Fees	57.4	66.1	62.8	0.0	95.9	0.0	95.9
545900	Printing & Photo Services	14.0	38.6	73.5	0.0	16.0	0.0	16.0
546000	Building Use Fee GSD	0.0	0.4	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	69.0	150.4	109.0	0.0	73.0	0.0	73.0
546400	Rent Of Land & Buildings	11,152.9	11,260.9	11,687.9	0.0	12,037.3	0.0	12,037.3
546500	Rent Of Equipment	130.3	112.8	85.3	0.0	58.0	0.0	58.0
546600	Communications	874.2	958.4	863.1	0.0	871.9	0.0	871.9
546610	DOIT Telecommunications	36.5	3.2	20.0	0.0	4.8	0.0	4.8
546700	Subscriptions/Dues/License Fee	4,819.6	236.1	5,390.0	0.0	9,647.5	0.0	9,647.5
546800	Employee Training & Education	104.2	179.1	90.1	0.0	105.0	0.0	105.0
546900	Advertising	37.6	14.2	22.6	0.0	25.0	0.0	25.0
547000	Legal Settlements	0.0	40.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1,049.0	2,303.2	3,162.6	0.0	5,167.5	0.0	5,167.5
547999	Request to Pay Prior Year	0.0	74.9	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	7.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	40.0	120.9	220.0	0.0	220.0	0.0	220.0
548800	Automotive & Aircraft	0.0	129.3	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	141.8	0.0	0.0	105.0	0.0	105.0
549600	Employee O/S Mileage & Fares	70.2	81.1	61.2	0.0	55.0	0.0	55.0
549700	Employee O/S Meals & Lodging	70.2	124.2	61.2	0.0	57.5	0.0	57.5
400	Other	24,226.7	21,179.8	27,823.1	0.0	33,979.6	0.0	33,979.6
555100	Other Financing Uses	0.0	1,507.6	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	1,507.6	0.0	0.0	0.0	0.0	0.0
7010	Pre-trial services	1,884.8	0.0	3,953.9	0.0	5,231.8	0.0	5,231.8
7010	Pre-trial services	1,884.8	0.0	3,953.9	0.0	5,231.8	0.0	5,231.8
7012	Court-appointed special advocate	1,408.6	0.0	1,408.6	0.0	1,408.6	0.0	1,408.6
7012	Court-appointed special advocate	1,408.6	0.0	1,408.6	0.0	1,408.6	0.0	1,408.6
7014	Supervised visitation	1,224.0	0.0	1,225.4	0.0	1,225.4	0.0	1,225.4
7014	Supervised visitation	1,224.0	0.0	1,225.4	0.0	1,225.4	0.0	1,225.4
7015	Water rights	887.9	9.0	887.9	0.0	2,887.9	0.0	2,887.9
7015	Water rights	887.9	9.0	887.9	0.0	2,887.9	0.0	2,887.9

BU PCode Department
21800 0000 0000000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
7016	Court-appointed attorneys	1,293.4	8.5	1,329.9	0.0	1,824.9	0.0	1,824.9
7016	Court-appointed attorneys	1,293.4	8.5	1,329.9	0.0	1,824.9	0.0	1,824.9
7018	Children's mediation	292.2	0.0	295.3	0.0	295.3	0.0	295.3
7018	Children's mediation	292.2	0.0	295.3	0.0	295.3	0.0	295.3
7019	Jury and witness program	5,917.7	0.0	0.0	0.0	0.0	0.0	0.0
7019	Jury and witness program	5,917.7	0.0	0.0	0.0	0.0	0.0	0.0
7020	Judges pro tem	69.1	0.0	69.1	0.0	69.1	0.0	69.1
7020	Judges pro tem	69.1	0.0	69.1	0.0	69.1	0.0	69.1
7021	Court Education Institute	1,596.1	0.0	4,600.0	0.0	4,600.0	0.0	4,600.0
7021	Court Education Institute	1,596.1	0.0	4,600.0	0.0	4,600.0	0.0	4,600.0
7022	Access to justice	252.3	0.0	332.2	0.0	377.2	240.0	617.2
7022	Access to justice	252.3	0.0	332.2	0.0	377.2	240.0	617.2
7024	Statewide alternative dispute resolution	210.4	0.0	212.9	0.0	212.9	0.0	212.9
7024	Statewide alternative dispute resolutio	210.4	0.0	212.9	0.0	212.9	0.0	212.9
7026	Statewide Treatment Programs	1,895.3	0.0	1,831.6	0.0	1,456.6	0.0	1,456.6
7026	Statewide Treatment Programs	1,895.3	0.0	1,831.6	0.0	1,456.6	0.0	1,456.6
7028	AOC Treatment Programs	2,917.9	2,486.8	5,819.4	0.0	2,917.9	0.0	2,917.9
7028	AOC Treatment Programs	2,917.9	2,486.8	5,819.4	0.0	2,917.9	0.0	2,917.9
7459	Adult guardianship	359.1	0.0	367.2	0.0	367.2	0.0	367.2
7459	Adult guardianship	359.1	0.0	367.2	0.0	367.2	0.0	367.2
7553	Behavioral Health	0.0	0.0	0.0	0.0	375.0	0.0	375.0
7553	Behavioral Health	0.0	0.0	0.0	0.0	375.0	0.0	375.0
7554	AOT/COMP	0.0	0.0	0.0	0.0	0.0	2,312.2	2,312.2
7554	AOT/COMP	0.0	0.0	0.0	0.0	0.0	2,312.2	2,312.2
TOTAL EXPENSE		69,581.7	56,698.0	77,865.1	28,819.42	81,788.6	4,258.0	86,046.6
810	Permanent	158.66	195.00	167.00	195.00	177.50	23.00	200.50
810	Permanent	158.66	195.00	167.00	195.00	177.50	23.00	200.50
820	Term	43.00	47.00	36.00	47.00	35.00	0.00	35.00
820	Term	43.00	47.00	36.00	47.00	35.00	0.00	35.00
TOTAL FTE POSITIONS		201.66	242.00	203.00	242.00	212.50	23.00	235.50

BU PCode Department
21800 0000 000000000

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	42,450.6	41,922.7	0.0	0.0	63,006.7	4,258.0	67,264.7
111	General Fund Transfers	42,450.6	41,922.7	50,352.3	0.0	63,006.7	4,258.0	67,264.7
425909	Other Services - Interagency	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P737	300.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		313.6	280.4	0.0	313.6	0.0	313.6
499905	Other Financing Sources		2,483.4	8,508.0	0.0	2,483.4	0.0	2,483.4
499905	Other Financing Sources	P244	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P553	80.0	0.0	0.0	80.0	0.0	80.0
112	Other Transfers	2,877.0	8,788.4	4,053.5	0.0	2,877.0	0.0	2,877.0
451903	Federal Direct - Operating		2,330.6	736.7	0.0	2,330.6	0.0	2,330.6
452003	Federal - Indirect		0.0	7.2	0.0	0.0	0.0	0.0
120	Federal Revenues	2,330.6	743.9	2,330.6	0.0	2,330.6	0.0	2,330.6
415102	Pipeline Fees		0.0	0.0	0.0	0.0	0.0	0.0
422902	Other Fees		0.0	805.4	0.0	0.0	0.0	0.0
425902	Other Services		0.0	66.8	0.0	0.0	0.0	0.0
429602	Court Costs		8,979.6	5,373.6	0.0	1,956.6	0.0	1,956.6
441201	Interest On Investments		0.0	99.8	0.0	0.0	0.0	0.0
461502	Traffic Violation Fees		191.6	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		2,075.0	286.5	0.0	780.0	0.0	780.0
130	Other Revenues	11,246.2	6,632.1	3,206.6	0.0	2,736.6	0.0	2,736.6
325900	Restricted FB - Gov		10,677.3	302.2	0.0	10,837.7	0.0	10,837.7
150	Fund Balance	10,677.3	302.2	17,922.1	0.0	10,837.7	0.0	10,837.7
TOTAL REVENUE		69,581.7	58,389.4	77,865.1	0	81,788.6	4,258.0	86,046.6

BU PCode Department
21800 0000 0000000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	11,568.7	13,353.7	12,831.1	18,057.6	11,881.9	1,218.8	13,100.7
520200	Term Positions	1,506.7	2,799.7	2,500.2	3,046.8	1,600.9	0.0	1,600.9
520700	Overtime & Other Premium Pay	0.0	172.5	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	115.4	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	34.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,451.0	1,412.3	1,566.4	1,854.2	1,490.2	134.3	1,624.5
521200	Retirement Contributions	2,479.8	3,059.7	2,876.8	4,114.7	2,590.5	235.1	2,825.6
521300	F I C A	995.5	1,191.1	1,146.0	1,302.7	1,031.4	93.3	1,124.7
521400	Workers' Comp Assessment Fee	1.5	1.7	1.6	0.0	2.6	0.0	2.6
521410	GSD Work Comp Insur Premium	89.5	96.7	21.9	0.0	21.3	0.0	21.3
521500	Unemployment Comp Premium	0.0	4.5	2.4	0.0	13.4	0.0	13.4
521600	Employee Liability Ins Premium	46.0	49.6	34.3	0.0	195.4	0.0	195.4
521700	RHC Act Contributions	260.1	318.2	299.4	443.3	269.7	24.3	294.0
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefits	18,398.8	22,610.0	21,280.1	28,819.4	19,097.3	1,705.8	20,803.1
535100	Medical Services	10.0	0.0	10.0	0.0	10.0	0.0	10.0
535200	Professional Services	2,372.9	3,741.2	4,092.6	0.0	3,857.7	0.0	3,857.7
535300	Other Services	1,823.6	651.2	791.0	0.0	584.9	0.0	584.9
535309	Other Services - Interagency	1,017.7	2,846.5	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	125.7	79.5	137.4	0.0	144.3	0.0	144.3
535500	Attorney Services	75.0	541.5	75.0	0.0	75.0	0.0	75.0
535600	IT Services	1,322.5	1,036.4	1,322.5	0.0	790.0	0.0	790.0
300	Contractual services	6,747.4	8,896.3	6,428.5	0.0	5,461.9	0.0	5,461.9
542100	Employee I/S Mileage & Fares	163.1	86.5	124.0	0.0	120.4	0.0	120.4
542200	Employee I/S Meals & Lodging	151.4	244.8	125.9	0.0	153.0	0.0	153.0
542300	Brd & Comm Mbr Meals & Lodgin	12.5	4.9	12.5	0.0	10.1	0.0	10.1
542310	Brd & Comm Mbr Mileage & Fares	0.0	5.1	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	20.1	23.9	20.1	0.0	26.0	0.0	26.0
542600	Transp - Parts & Supplies	201.3	12.5	8.0	0.0	17.0	0.0	17.0
542700	Transp - Transp Insurance	1.7	1.6	2.5	0.0	2.8	0.0	2.8
543200	Maint - Furn, Fixt, Equipment	34.0	3.1	34.0	0.0	25.0	0.0	25.0
543300	Maint - Buildings & Structures	12.0	89.7	12.0	0.0	80.0	0.0	80.0

Administrative Office of the Courts

State of New Mexico

BU PCode Department
21800 0000 0000000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
543400 Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543500 Maint - Supplies	0.0	1.9	0.0	0.0	0.4	0.0	0.4
543700 Maintenance Services	0.0	0.0	0.0	0.0	51.4	0.0	51.4
543820 Maintenance IT	60.0	0.9	450.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	150.0	1,602.2	150.0	0.0	1,299.8	0.0	1,299.8
544000 Supply Inventory IT	1,629.8	339.7	1,079.8	0.0	681.6	0.0	681.6
544100 Supplies-Office Supplies	1,006.8	60.9	821.6	0.0	77.0	0.0	77.0
544200 Supplies-Medical,Lab,Personal	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544400 Supplies-Field Supplies	2.0	102.3	12.0	0.0	7.0	0.0	7.0
544500 Supplies-Food	0.0	62.2	0.0	0.0	5.0	0.0	5.0
544600 Supplies-Kitchen Supplies	0.0	0.5	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing,Uniforms,Linen	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544800 Supplies-Education&Recreation	0.0	7.3	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	114.0	211.8	75.0	0.0	555.4	0.0	555.4
545600 Reporting & Recording	2,138.7	2,273.0	2,982.5	0.0	2,326.6	0.0	2,326.6
545700 ISD Services	4.1	1.5	3.8	0.0	1.7	0.0	1.7
545710 DOIT HCM Assessment Fees	57.4	66.1	62.8	0.0	95.9	0.0	95.9
545900 Printing & Photo Services	14.0	38.6	73.5	0.0	16.0	0.0	16.0
546000 Building Use Fee GSD	0.0	0.4	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	69.0	150.4	109.0	0.0	73.0	0.0	73.0
546400 Rent Of Land & Buildings	11,152.9	11,260.9	11,687.9	0.0	12,037.3	0.0	12,037.3
546500 Rent Of Equipment	130.3	112.8	85.3	0.0	58.0	0.0	58.0
546600 Communications	874.2	958.4	863.1	0.0	871.9	0.0	871.9
546610 DOIT Telecommunications	36.5	3.2	20.0	0.0	4.8	0.0	4.8
546700 Subscriptions/Dues/License Fee	4,819.6	236.1	5,390.0	0.0	9,647.5	0.0	9,647.5
546800 Employee Training & Education	104.2	179.1	90.1	0.0	105.0	0.0	105.0
546900 Advertising	37.6	14.2	22.6	0.0	25.0	0.0	25.0
547000 Legal Settlements	0.0	40.0	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	1,049.0	2,303.2	3,162.6	0.0	5,167.5	0.0	5,167.5
547999 Request to Pay Prior Year	0.0	74.9	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	0.0	7.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	40.0	120.9	220.0	0.0	220.0	0.0	220.0
548800 Automotive & Aircraft	0.0	129.3	0.0	0.0	0.0	0.0	0.0

Administrative Office of the Courts

State of New Mexico

BU PCode Department
21800 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548900	Buildings & Structures	0.0	141.8	0.0	0.0	105.0	0.0	105.0
549600	Employee O/S Mileage & Fares	70.2	81.1	61.2	0.0	55.0	0.0	55.0
549700	Employee O/S Meals & Lodging	70.2	124.2	61.2	0.0	57.5	0.0	57.5
400	Other	24,226.7	21,179.8	27,823.1	0.0	33,979.6	0.0	33,979.6
555100	Other Financing Uses	0.0	1,507.6	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	1,507.6	0.0	0.0	0.0	0.0	0.0
7010	Pre-trial services	1,884.8	0.0	3,953.9	0.0	5,231.8	0.0	5,231.8
7010	Pre-trial services	1,884.8	0.0	3,953.9	0.0	5,231.8	0.0	5,231.8
7012	Court-appointed special advocate	1,408.6	0.0	1,408.6	0.0	1,408.6	0.0	1,408.6
7012	Court-appointed special advocate	1,408.6	0.0	1,408.6	0.0	1,408.6	0.0	1,408.6
7014	Supervised visitation	1,224.0	0.0	1,225.4	0.0	1,225.4	0.0	1,225.4
7014	Supervised visitation	1,224.0	0.0	1,225.4	0.0	1,225.4	0.0	1,225.4
7015	Water rights	887.9	9.0	887.9	0.0	2,887.9	0.0	2,887.9
7015	Water rights	887.9	9.0	887.9	0.0	2,887.9	0.0	2,887.9
7016	Court-appointed attorneys	1,293.4	8.5	1,329.9	0.0	1,824.9	0.0	1,824.9
7016	Court-appointed attorneys	1,293.4	8.5	1,329.9	0.0	1,824.9	0.0	1,824.9
7018	Children's mediation	292.2	0.0	295.3	0.0	295.3	0.0	295.3
7018	Children's mediation	292.2	0.0	295.3	0.0	295.3	0.0	295.3
7019	Jury and witness program	5,917.7	0.0	0.0	0.0	0.0	0.0	0.0
7019	Jury and witness program	5,917.7	0.0	0.0	0.0	0.0	0.0	0.0
7020	Judges pro tem	69.1	0.0	69.1	0.0	69.1	0.0	69.1
7020	Judges pro tem	69.1	0.0	69.1	0.0	69.1	0.0	69.1
7021	Court Education Institute	1,596.1	0.0	4,600.0	0.0	4,600.0	0.0	4,600.0
7021	Court Education Institute	1,596.1	0.0	4,600.0	0.0	4,600.0	0.0	4,600.0
7022	Access to justice	252.3	0.0	332.2	0.0	377.2	240.0	617.2
7022	Access to justice	252.3	0.0	332.2	0.0	377.2	240.0	617.2
7024	Statewide alternative dispute resol	210.4	0.0	212.9	0.0	212.9	0.0	212.9
7024	Statewide alternative dispute resolution	210.4	0.0	212.9	0.0	212.9	0.0	212.9
7026	Statewide Treatment Programs	1,895.3	0.0	1,831.6	0.0	1,456.6	0.0	1,456.6
7026	Statewide Treatment Programs	1,895.3	0.0	1,831.6	0.0	1,456.6	0.0	1,456.6
7028	AOC Treatment Programs	2,917.9	2,486.8	5,819.4	0.0	2,917.9	0.0	2,917.9
7028	AOC Treatment Programs	2,917.9	2,486.8	5,819.4	0.0	2,917.9	0.0	2,917.9

BU PCode Department
21800 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
7459	Adult guardianship	359.1	0.0	367.2	0.0	367.2	0.0	367.2
7459	Adult guardianship	359.1	0.0	367.2	0.0	367.2	0.0	367.2
7553	Behavioral Health	0.0	0.0	0.0	0.0	375.0	0.0	375.0
7553	Behavioral Health	0.0	0.0	0.0	0.0	375.0	0.0	375.0
7554	AOT/COMP	0.0	0.0	0.0	0.0	0.0	2,312.2	2,312.2
7554	AOT/COMP	0.0	0.0	0.0	0.0	0.0	2,312.2	2,312.2
TOTAL EXPENSE		69,581.7	56,698.0	77,865.1	28,819.42	81,788.6	4,258.0	86,046.6

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	<u>4,022,000</u>

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	<u>0</u>
Other (explain in detail)	<u>0</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY24 revision not reflected in liabilities	<u>0</u>

Total Adjustments	<u>0</u>

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	<u>4,022,000</u>

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	<u>1,800,000</u>

Deduct:

Projected total expenditures for FY25	<u>(6,106,100)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	<u>(284,100)</u>

Add:

Projected revenue/sources (less fund balance requested) for FY26	<u>2,254,600</u>

Deduct:

Total expenditures budgeted in appropriation request	<u>(4,254,600)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>(2,284,100)</u>

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	<u>Administrative Office of the Courts</u>	Business Unit:	<u>21800</u>
Fund Name:	<u>Jury & Witness Fee Fund</u>	Fund Number:	<u>01200</u>
Legal Auth.	<u>NMSA 1978, Sec 34-9-11</u>		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	<u>1,251,800</u>

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	<u>0</u>
Other (explain in detail)	<u>0</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY24 revision not reflected in liabilities	<u>0</u>

Total Adjustments	<u>0</u>

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	<u>1,251,800</u>

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	<u>2,877,300</u>

Deduct:

Projected total expenditures for FY25	<u>(4,177,300)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	<u>(48,200)</u>

Add:

Projected revenue/sources (less fund balance requested) for FY26	<u>5,157,300</u>

Deduct:

Total expenditures budgeted in appropriation request	<u>(5,257,300)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>(148,200)</u>

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	<u>569,300</u>

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	<u>0</u>
Other (explain in detail)	<u>0</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY24 revision not reflected in liabilities	<u>0</u>

Total Adjustments	<u>0</u>

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	<u>569,300</u>

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	<u>50,000</u>

Deduct:

Projected total expenditures for FY25	<u>(150,000)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	<u>469,300</u>

Add:

Projected revenue/sources (less fund balance requested) for FY26	<u>50,000</u>

Deduct:

Total expenditures budgeted in appropriation request	<u>(150,000)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>369,300</u>

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	<u>Administrative Office of the Courts</u>	Business Unit:	<u>21800</u>
Fund Name:	<u>Municipal Court Automation Fd.</u>	Fund Number:	<u>12600</u>
Legal Auth.	<u>NMSA 1978, Sec. 34-9-12</u>		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	<u>0</u>

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	<u>0</u>
Other (explain in detail)	<u>0</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY24 revision not reflected in liabilities	<u>0</u>

Total Adjustments	<u>0</u>

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	<u>0</u>

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	<u>0</u>

Deduct:

Projected total expenditures for FY25	<u>(987,300)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	<u>(987,300)</u>

Add:

Projected revenue/sources (less fund balance requested) for FY26	<u>0</u>

Deduct:

Total expenditures budgeted in appropriation request	<u>(10,000)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>(997,300)</u>

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	<u>112,100</u>

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	<u>0</u>
Other (explain in detail)	<u>0</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY24 revision not reflected in liabilities	<u>0</u>

Total Adjustments	<u>0</u>

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	<u>112,100</u>

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	<u>27,500</u>

Deduct:

Projected total expenditures for FY25	<u>(69,100)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	<u>70,500</u>

Add:

Projected revenue/sources (less fund balance requested) for FY26	<u>27,500</u>

Deduct:

Total expenditures budgeted in appropriation request	<u>(69,100)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>28,900</u>

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Administrative Office of the Courts Business Unit: 21800
Fund Name: Admin. Office Of The Courts Court Education Institute, S-code S20813 Fund Number: 13900
Legal Auth. NMSA 1978, Sec. 34-13-1

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY24 2,011,700

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY24 0
Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24 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
FY24 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24 2,011,700

Add:

Projected revenue/sources (less fund balance budgeted) for FY25 2,600,000

Deduct:

Projected total expenditures for FY25 (4,600,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 11,700

Add:

Projected revenue/sources (less fund balance requested) for FY26 2,600,000

Deduct:

Total expenditures budgeted in appropriation request (4,600,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 (1,988,300)

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	<u>1,581,800</u>

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	<u>0</u>
Other (explain in detail)	<u>0</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY24 revision not reflected in liabilities	<u>0</u>

Total Adjustments	<u>0</u>

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	<u>1,581,800</u>

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	<u>3,353,000</u>

Deduct:

Projected total expenditures for FY25	<u>(5,819,400)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	<u>(884,600)</u>

Add:

Projected revenue/sources (less fund balance requested) for FY26	<u>2,176,500</u>

Deduct:

Total expenditures budgeted in appropriation request	<u>(2,917,900)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>(1,626,000)</u>

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	<u>140,700</u>

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	<u>0</u>
Other (explain in detail)	<u>0</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY24 revision not reflected in liabilities	<u>0</u>

Total Adjustments	<u>0</u>

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	<u>140,700</u>

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	<u>85,000</u>

Deduct:

Projected total expenditures for FY25	<u>(135,000)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	<u>90,700</u>

Add:

Projected revenue/sources (less fund balance requested) for FY26	<u>85,000</u>

Deduct:

Total expenditures budgeted in appropriation request	<u>(135,000)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>40,700</u>

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	<u>5,858,400</u>

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	<u>0</u>
Other (explain in detail)	<u>0</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY24 revision not reflected in liabilities	<u>0</u>

Total Adjustments	<u>0</u>

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	<u>5,858,400</u>

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	<u>386,900</u>

Deduct:

Projected total expenditures for FY25	<u>(887,900)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	<u>5,357,400</u>

Add:

Projected revenue/sources (less fund balance requested) for FY26	<u>386,900</u>

Deduct:

Total expenditures budgeted in appropriation request	<u>(2,887,900)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>2,856,400</u>

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	<u>9,400</u>

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	<u>0</u>
Other (explain in detail)	<u>0</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY24 revision not reflected in liabilities	<u>0</u>

Total Adjustments	<u>0</u>

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	<u>9,400</u>

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	<u>3,044,800</u>

Deduct:

Projected total expenditures for FY25	<u>(4,138,400)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	<u>(1,084,200)</u>

Add:

Projected revenue/sources (less fund balance requested) for FY26	<u>3,428,800</u>

Deduct:

Total expenditures budgeted in appropriation request	<u>(3,458,800)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>(1,114,200)</u>

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	<u>632,500</u>

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	<u>0</u>
Other (explain in detail)	<u>0</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY24 revision not reflected in liabilities	<u>0</u>

Total Adjustments	<u>0</u>

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	<u>632,500</u>

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	<u>297,100</u>

Deduct:

Projected total expenditures for FY25	<u>(460,800)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	<u>468,800</u>

Add:

Projected revenue/sources (less fund balance requested) for FY26	<u>567,100</u>

Deduct:

Total expenditures budgeted in appropriation request	<u>(730,800)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>305,100</u>

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	<u>1,583,500</u>

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	<u>0</u>
Other (explain in detail)	<u>0</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY24 revision not reflected in liabilities	<u>0</u>

Total Adjustments	<u>0</u>

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	<u>1,583,500</u>

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	<u>3,647,900</u>

Deduct:

Projected total expenditures for FY25	<u>(5,581,900)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	<u>(350,500)</u>

Add:

Projected revenue/sources (less fund balance requested) for FY26	<u>4,286,700</u>

Deduct:

Total expenditures budgeted in appropriation request	<u>(4,386,700)</u>

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>(450,500)</u>

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

					2023-24	2024-25	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
21800	P559-R	Administrative Support	521410	GSD Work Comp Insur Premium	49	9.9	21.3	0	0	0	0.0
			521500	Unemployment Comp Premium	4.48	1.1	13.4	0	0	0	0.0
			521600	Employee Liability Ins Premium	25.05	15.6	195.4	0	0	0	0.0
			535400	Audit Services	79.53	137.4	144.3	0	0	0	0.0
			542700	Transp - Transp Insurance	0.52	0.6	2.8	0	0	0	0.0
			543400	Maint - Property Insurance	0	0.1	0	0	0	0	0.0
			545700	ISD Services	1.53	3.8	1.7	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	31.5	27.5	95.9	0	0	0	0.0
			546610	DOIT Telecommunications	3.23	20	4.8	0	0	0	0.0
Subtotal for:	21800	P559-R	Administrative Support	194.84	216	479.6	0	0	0	0.0	

					2023-24	2024-25	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
21800	P560-R	Statewide Judiciary Automation	521410	GSD Work Comp Insur Premium	27.5	6.9	0	0	0	0	0.0
			521500	Unemployment Comp Premium	0	0.8	0	0	0	0	0.0
			521600	Employee Liability Ins Premium	14.15	10.8	0	0	0	0	0.0
			542700	Transp - Transp Insurance	0.5	1.3	0	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	17.64	21.3	0	0	0	0	0.0
Subtotal for:	21800	P560-R	Statewide Judiciary Automation		59.78	41.1	0	0	0	0	0.0

					2023-24	2024-25	Request		Recommendation		
BusUnit		Line Item			Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
21800	P610-R	Court Operations Division	521410	GSD Work Comp Insur Premium	12.91	5.1	0	0	0	0	0.0
			521500	Unemployment Comp Premium	0	0.5	0	0	0	0	0.0
			521600	Employee Liability Ins Premium	6.64	7.9	0	0	0	0	0.0
			542700	Transp - Transp Insurance	0.6	0.6	0	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	8.28	14	0	0	0	0	0.0
Subtotal for:	21800	P610-R	Court Operations Division	28.43	28.1	0	0	0	0	0.0	

					2023-24	2024-25	Request		Recommendation		
BusUnit			Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
21800	P620-R	Special Court Services	521410	GSD Work Comp Insur Premium	7.3	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			521600	Employee Liability Ins Premium	3.75	0	0	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	8.72	0	0	0	0	0	0.0
Subtotal for:	21800	P620-R	Special Court Services		19.77	0	0	0	0	0	0.0
21800					302.83	285.2	479.6	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item		2023-24	2024-25	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
21800	521410	GSD Work Comp Insur Premium	96.7	21.9	21.3	0	0	0	0.0
	521500	Unemployment Comp Premium	4.48	2.4	13.4	0	0	0	0.0
	521600	Employee Liability Ins Premium	49.59	34.3	195.4	0	0	0	0.0
	535400	Audit Services	79.53	137.4	144.3	0	0	0	0.0
	542700	Transp - Transp Insurance	1.62	2.5	2.8	0	0	0	0.0
	543400	Maint - Property Insurance	0	0.1	0	0	0	0	0.0
	545700	ISD Services	1.53	3.8	1.7	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	66.14	62.8	95.9	0	0	0	0.0
	546610	DOIT Telecommunications	3.23	20	4.8	0	0	0	0.0
Grand Total			302.83	285.2	479.6	0	0	0	0.0

State of New Mexico

BU

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification
Sum:															

REV EXP COMPARISON

(Dollars in Thousands)

21800 - Administrative Office of the Courts

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	67,264.7	13,574.3	2,877.0	2,330.6	86,046.6
Personal Services and Employee Benefits	20,306.6	91.6	0.0	404.9	20,803.1
Contractual services	1,970.8	1,655.7	0.0	1,835.4	5,461.9
Other	27,032.7	6,543.0	313.6	90.3	33,979.6
Pre-trial services	5,231.8	0.0	0.0	0.0	5,231.8
Court-appointed special advocate	1,408.6	0.0	0.0	0.0	1,408.6
Supervised visitation	1,225.4	0.0	0.0	0.0	1,225.4
Water rights	0.0	2,501.0	386.9	0.0	2,887.9
Court-appointed attorneys	1,824.9	0.0	0.0	0.0	1,824.9
Children's mediation	295.3	0.0	0.0	0.0	295.3
Judges pro tem	27.5	41.6	0.0	0.0	69.1
Court Education Institute	2,600.0	2,000.0	0.0	0.0	4,600
Access to justice	617.2	0.0	0.0	0.0	617.2
Statewide alternative dispute resolution	212.9	0.0	0.0	0.0	212.9
Statewide Treatment Programs	1,456.6	0.0	0.0	0.0	1,456.6
AOC Treatment Programs	0.0	741.4	2,176.5	0.0	2,917.9
Adult guardianship	367.2	0.0	0.0	0.0	367.2
Behavioral Health	375.0	0.0	0.0	0.0	375
AOT/COMP	2,312.2	0.0	0.0	0.0	2,312.2
USES Total:	67,264.7	13,574.3	2,877.0	2,330.6	86,046.6
Net:	0.0	0.0	0.0	0.0	0.0

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

Match has actual match amount required, not ratio



New Mexico Judiciary Strategic Campaign 2022-2026

DATE

31 October 2022

PREPARED FOR

New Mexico Supreme
Court

PREPARED BY

National Center for
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MESSAGE FROM THE CHIEF JUSTICE



On behalf of New Mexico's Judiciary, it is my pleasure to introduce our 2022-2026 Strategic Campaign. This campaign recognizes our constitutional obligation to provide justice with the highest level of integrity for all New Mexicans. Through our strategic planning process, we developed key objectives guided by five primary themes or strategies. I hope you will join us in working to achieve the objectives identified under each theme over the course of the next few years.

Some objectives are well on their way to implementation, while others will take more time and thoughtful planning - all are critically important and achievable.

This campaign is the work of the New Mexico Judicial Council (NMJC) and our Strategic Planning Steering Committee, with assistance from the National Center for State Courts and the State Justice Institute. The 2022-2026 strategic planning process began with the development of themes and objectives through a survey of judges and court staff and interviews with each of the members of the Supreme Court and selected Chief Judges and Chief Court Executives. The results of this preliminary work were brought to the June 2022 meeting of the NMJC. A two-day session refined the emerging themes and identified key objectives for the plan. Throughout the project, NCSC staff worked with the Steering Committee to provide guidance and input into the ultimate plan.

I am thankful to all of those who participated in the campaign, and trust that the Judiciary's strategic plan is an accurate reflection of our justice community's aspirations. This engaging and thoughtful process provided the structure to better address the challenges of our communities, increase public trust and confidence in our courts, and improve our services for all. I encourage continued support of the innovative and forward-thinking objectives described in this campaign. To all who join us in implementing our goals, we thank you for sharing our mission to provide fair, accessible, and timely justice and our resolution to resolve disputes with impartiality and the highest level of integrity. Your participation can ensure we achieve that mission, and we are committed to working together for the benefit of all New Mexicans

C. Shannon Bacon
Chief Justice

INTRODUCTION

The COVID 19 pandemic created unheralded challenges for the Judicial Branch, but thanks to the dedication and professionalism of judges and court staff, the New Mexico courts never closed, and remained fully accessible throughout the epidemic. Judges, court executives, and court employees pivoted quickly to adjust modes of operation to provide many court services online. This required dealing with a host of technological and human resource issues.

The public has responded favorably to many of these changes. However, like other courts nationally, this “new normal” has presented both complications and opportunities. The **New Mexico Judiciary Strategic Campaign** represents a four-year (2022-2026) strategic effort that provides a road map for long-term change.

Mission

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

As statewide input from interviews, surveys, focus groups, and a retreat of Judicial Branch leaders makes clear, members of the New Mexico Branch are devoted to serving courts users; preserving the innovation gains realized during the pandemic; and pursuing the opportunity to further enhance public trust and confidence in the New Mexico Judicial Branch. Members of our Branch expressed great respect for each other and the professionalism routinely demonstrated across all courts in the state.

This strategic campaign is designed to be a living document to help guide the New Mexico Judicial Branch as it moves into the future. It is a result of an extensive collaborative approach. Judicial Branch leaders identified a set of core values shared by our judges and staff. Themes and objectives were identified to support these core values. Commentary that emerged in the various interviews and meetings is included below each objective to provide context. Finally,

New Mexico Courts Uphold these Core Values

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

Appendix A provides a concrete Operational Plan necessary to achieve these objectives. The objectives are listed in order of importance, as identified by members of the campaign Steering Committee. A timeline and designation of the entity accountable for each objective is noted.

The key objectives in this campaign are guided by the following five primary themes or strategies:

1. Foster unified judicial leadership and continuity in developing judicial policy initiatives by developing strong and consistent leadership;
2. Enhance public access to New Mexico courts using technology and expanding self-represented litigant services;
3. Address critical infrastructure, security, and resource needs;
4. Strengthen the expertise, talents, and professionalism of judges and court staff; and,
5. Improve public trust and confidence in the New Mexico courts.

APPROACH

The Chief Justice of New Mexico brought together a Steering Committee of court leaders to work with staff from the National Center for State Courts to develop this strategic campaign. The Chief Justice emphasized the need to obtain broad input and to incorporate that input into the plan. This was accomplished through interviews with key judicial branch leaders, a planning retreat with the New Mexico Judicial Council, a brief survey of judges and court executives who were not able to attend the retreat, and two focus groups with court staff.

The Judicial Council met for two days in late June 2022. A background report was provided to the Judicial Council before the retreat.¹ The Chief Judges gathered on the first day of the retreat to identify key themes and major objectives for the strategic plan. They were joined on the second day by the Chief Executive Officers. The charge on day two was to prioritize the objectives derived from day one into short-term and long-term goals. In addition, participants discussed the impact of implementing these objectives in their courts.

Following the retreat, the National Center for State Courts staff developed a report with possible themes and objectives for review by the Steering Committee.² To assure that court staff had input into the plan, two focus groups were held in November 2022 to review and comment upon the draft Strategic Campaign results.

THEMES AND KEY OBJECTIVES

Five themes with nineteen key objectives emerged as shown below. They are listed with brief commentary to give more context to the objectives. The objectives are listed in order of importance as recommended by the Steering Committee.

Theme 1. Foster Unified Judicial Leadership and Continuity in Developing Judicial Policy Initiatives by Developing Strong and Consistent Leadership.

Objective 1.1: Develop robust leadership training for Chief Judges and Chief Executive Officers that clarifies their respective roles and leads to the building of productive pairs.

¹ See “Background Report for the Strategic Planning Retreat with the New Mexico Judicial Council”, June 2022.

² See “New Mexico Judicial Council Retreat—Report”, June 27-28, 2022.

Comment: Leadership training is distinct from management training. Leadership training includes topics such as relationship building, strategic planning, communication skills, and how to act as a leader in the community. In addition, Chief Judges and Chief Executive Officers need training on management skills such as budget, human resources, performance management, and how to form productive pairs.

Objective 1.2: Develop innovative and effective internal communication processes to provide internal transparency to policy decision making. This includes the development of forms and establishment of judicial programs.

Comment: Fairness is a key value of the New Mexico Judiciary. Trust is a critical component of perceived fairness because not all members of an organization can participate in all decisions that affect them.³ To build trust, effective communication strategies are needed that engage employees, capitalize on “round table” candidness, and keep key people informed. Effective communication can build a strong bridge between the AOC and the frontline staff.

Objective 1.3: Develop a vigorous external communication program designed to enhance transparency, by demonstrating the courts’ core values in order to increase public trust and confidence in the New Mexico Judiciary.

Comment: An external communication plan should be developed for justice system partners and the public that would advance civics education, communicate the work of the judiciary, and combat misinformation and disinformation. Chief Judges are effective

³ Natalia Cuguero-Escoget, “Justice to Generate Trust, Two Aspects of Human Relationships in Management,” published April 2, 2022, accessed at <https://www.intechopen.com/online-first/81062>

conveners of justice partners to address challenges in coordinating existing programs, establishing new programs, and addressing funding shortfalls.

Objective 1.4: Review Rule 23-109 on the length of a Chief Judge's term of office, and the appointment process for the Chief Judge, and the duties and responsibilities of the Chief Judge.

Comment: Having strong and consistent leadership requires clarity of roles and responsibilities, training, and continuity. Current rules relating to Chief Judges' terms of office, the appointment and succession process, and the core functions and expectations of the Chief Judge should be reviewed and developed, where needed developed.

Theme 2: Enhance Public Access to New Mexico Courts Using Technology and Expanding Self-Represented Litigant (SRL) Services.

Objective 2.1: Establish a committee to review the benefits and challenges of the expanded use of remote hearings and make recommendations to the Supreme Court on what innovations in this area should be retained and how they should be administered statewide.

Comment: During the pandemic, judges, court executives, and court employees pivoted quickly to new methods of providing services to court users through remote-access technology. The Judiciary recognizes the benefits of these innovations, but there are still significant challenges in how remote hearings are managed, what cases they should be used in, which types of hearing should preclude the use of remote technology, and how to provide access to technology in remote areas that lack internet access or access to computers.

Objective 2.2: Assess the critical needs of SRLs and develop a comprehensive strategy to expand self-help programs throughout New Mexico similar to the model successfully implemented in Alaska.

Comment: The Foreclosure Settlement Program (FSP) has been successful and should be permanently funded for statewide implementation. This effort could serve as a model to develop court programs addressing behavioral health, the elderly, and the disabled. Logistical services could be expanded to provide hearing notifications through

text and emails on a statewide basis. SRLs should have electronic access to their case documents in all case types. A guiding principle is to serve litigants where they are located. Initial efforts should include developing a centralized self-help assistance program housed in the AOC which would benefit all districts and specifically the needs of SRLs in rural areas.

Objective 2.3: Investigate ways to provide the public with more flexible approaches to access the courts.

Comment: This might include leveraging metropolitan resources into rural areas, considering changes to pro bono rules, changing court schedules to be more flexible, and eliminating the requirement for in-person appearance for limited hearings. In addition, this effort should consider consolidating probate and municipal courts into magistrate courts. Magistrate court services should be expanded and improved by enhancing magistrate judges' qualifications, making these courts of record whose decisions can be appealed, and expanding the magistrate court's jurisdiction to adjacent counties.

Objective 2.4: Develop robust self-help "Justice Stations" throughout the state that utilize innovative technology and house other self-help services to assist litigants navigating their court interactions.

Comment: More technology infrastructure is needed to support remote hearings. Justice Stations would utilize technology pods with hot spots located in various public locations such as libraries, community centers, and high traffic businesses. More study is needed to develop the concept including the identification of the funding and management requirements.

Objective 2.5: Expand statewide non-lawyer services to litigants.

Comment: This would include expanded use of mediation and arbitration services throughout the state. Other non-lawyer legal models should be developed similar to the nurse practitioner in the medical profession where legal services can be provided independently but under supervision protocols. A more robust website and better self-help services are needed. It is recognized that courts must work with their justice partners to build solutions.

Theme 3: Address Critical Infrastructure, Security, and Resource Needs.

Objective 3.1: Increase judicial and court employee compensation to enable the courts to attract and retain well-qualified personnel.

Comment: Salaries for judges and staff are lagging behind salaries in the private sector, other states, and the New Mexico Executive Branch. Judicial compensation needs to improve in order to increase the Judiciary's ability to recruit and retain mid-career judges and judges from the private sector. In addition, retirement benefits have eroded over the years. Improving these conditions would help with judicial and court employee recruitment. In addition, modifications to New Mexico's Public Employee Retirement Association (PERA) should be investigated which would improve advice provided to judges by PERA staff.

Objective 3.2: Pursue increased funding for technology-related initiatives including expansion of internet availability. Also, hardware and software enhancements are needed to improve public access to court records and electronic filing systems.

Comment: A common thread that touched each of the five themes was the need for greater technology capacity.

Objective 3.3: Move the functions and funding of the Judicial Education Center (JEC) to the AOC's Education Services Division and provide increased funding to support the necessary trainings.

Comment: Adequate training for judges and judicial employees is critical to supporting a modern justice system in New Mexico. There is an underlying structural issue that needs to be addressed to develop the necessary training and improve accountability. This entails moving the current funding and functions from the JEC to the Administrative Office of the Courts. This is particularly important as specific training in leadership and management recommended in the next theme are pursued.

Objective 3.4: Secure adequate courthouse funding at the state and local levels to improve court security and improve outdated court facilities.

Comment: Court facilities in many locations across the state are aging, crowded, and need maintenance. Better security is needed in all courts and especially in the rural areas of the state.

Theme 4: Strengthen the expertise, talents, and professionalism of judges and court staff.

Objective 4.1: Develop a comprehensive training program that addresses leadership, communication, and judicial management skills within the AOC's Education Services Division.

Comment: A comprehensive training program on leadership is a cornerstone to maintaining continuity as judicial leaders succeed each other. These trainings should include potential leadership candidates as part of the succession planning process. Chief Judges and Chief Court Executives would benefit from training as productive pairs. Court staff need training on core case processing procedures, data entry, customer service, and managing challenging litigants.

Objective 4.2: Establish a program within the AOC to provide internal advancement opportunities for judicial employees.

Comment: More programs are needed to develop career paths for key employees to retain and develop a well-trained workforce.

Theme 5: Improve public trust and confidence in the New Mexico courts.

Objective 5.1: Develop a program to educate judges on community outreach within the AOC's Education Services Division.

Comment: More effort should be made to combat misinformation and disinformation and assist with responses to the media. Chief Judges and Chief Executive Officers should be trained on how to respond to issues raised by the media. This would include the types of documents that would address the issue (orders, copies of the record, and/or press releases). Other initiatives could include:

- How judges can engage with their communities through community outreach, focus groups, and media engagements.

- Reaching out to jurors as advocates of the Judiciary.
- Developing a community engagement toolkit for judges.

Objective 5.2. Develop a plan to eliminate court reliance on fees and replace that revenue with general fund appropriations.

Comment: The current practice of relying on fees to fund New Mexico courts not only poses a barrier to accessing courts but contributes to an erosion of public trust and confidence because it creates a perception that courts may have a financial stake in their own rulings.

Objective 5.3: Review the judicial selection process to assure all judicial candidates are vetted by a nominating commission and extend the period before an appointed judge runs for election.

Comment: An outside entity, such as the National Center for State Courts, should be asked to review the judicial evaluation process based on experiences from other states that have evaluation commissions.

Objective 5.4: Investigate programs that would engage the bar association, legal educators, and justice partners as spokespersons for the Judiciary.

Comment: New Mexico should investigate the benefit of using a coalition of retired judges and attorneys to act as spokespersons for the courts. For example, California formed the Judicial Fairness Coalition using retired judges and private attorneys to help explain things about which sitting judges are prohibited from speaking. Such a group can better clarify information and address misinformation or attacks on judges.

NEXT STEPS

The New Mexico Judiciary Strategic Campaign for 2022-2026 is designed to provide a framework for the New Mexico Judiciary to address major structural, resource, and training

initiatives. It is intended to capitalize on the desire of judicial leadership to create an atmosphere of teamwork by allowing for adequate input and appreciation for various points of view within the branch. It is intended to provide a vehicle for the Judiciary to integrate goals and objectives into the organization that transcend and guide leadership changes. This Strategic Campaign has two parts. The first is the identification and prioritization of key themes and objectives. The second part begins with the initial Operational Plan in Appendix A that lists the timeline and the responsible entity for each objective. The next step in the operational plan is to identify the deliverable and possible outcomes for each objective.

APPENDIX A: OPERATIONAL PLAN

New Mexico Strategic Plan Objectives: Timelines and Responsibility			
Theme 1: Foster Unified Judicial Leadership and Continuity in Developing Judicial Policy Initiatives by Developing Strong and Consistent Leadership		Timeline	Lead/Responsible Entity
		• Short term: 1-2 years • Medium Term: 2-3 Years • Long -Term: 3-4 Years • Immediate and On-going	
1.1	Develop robust leadership training for Chief Judges and Chief Executive Officers that clarifies their respective roles and leads to the building of productive pairs.	Short-Term	NMJC and Judicial Education Center (JEC)
1.2	Develop innovative and effective internal communication processes to provide internal transparency to policy decision-making. This includes the development of forms and establishment of judicial programs.	Medium-Term	NMJC
1.3	Develop a vigorous external communication program designed to enhance transparency, by demonstrating the courts' core values in order to increase public trust and confidence in the New Mexico Judiciary.	Medium-Term	NMJC and Administrative Office of the Courts (AOC)

1.4	Review Rule 23-109 on the length of a Chief Judge's term of office and the appointment process for the Chief Judge, and the duties and responsibilities of the Chief Judge.	Short-Term	New Mexico Judicial Council (NMJC)
Theme 2: Enhance Public Access to New Mexico Courts Using Technology and Expanding Self-Represented Litigant (SRL) Services.		Timeline	Lead/Responsible Entity
2.1	Establish a committee to review the benefits and challenges of the expanded use of remote hearings and make recommendations to the Supreme Court on what innovations in this area should be retained and how they should be administered statewide.	Immediate and On-going	Supreme Court and Remote/In-Person Committee
2.2	Assess the critical needs of SRLs and develop a comprehensive strategy to expand self-help programs throughout New Mexico similar to the model successfully implemented in Alaska.	Short-Term	Chief Justice, AOC, and Access 2 Justice (A2J) Committee
2.3	Investigate ways to provide the public with more flexible approaches to access the courts.	Immediate and On-Going	AOC and NMJC
2.4	Develop robust self-help "Justice Stations" throughout the state that utilize innovative technology and house other self-help services to	Short-Term	Chief Justice and AOC

	assist litigants navigating their court interactions.		
2.5	Expand statewide non-lawyer services to litigants.	Medium-Term	Supreme Court, AOC, and Committee
Theme 3: Address Critical Infrastructure, Security, and Resource Needs		Timeline	Lead/Responsible Entity
3.1	Increase judicial and court employee compensation to enable the courts to attract and retain well-qualified personnel.	Immediate and On-Going	Supreme Court, AOC, and Budget Committee
3.2	Pursue increased funding for technology-related initiatives including expansion of internet availability. Also, hardware and software enhancements are needed to improve public access to court records and electronic filing systems.	Short-Term	Supreme Court, AOC, and JID
3.3	Move the functions and funding of the Judicial Education Center (JEC) to the Education Services Division and provide increased funding to support the necessary trainings.	Immediate and On-Going	Supreme Court and AOC
3.4	Secure adequate courthouse funding at the state and local levels to improve court security	Security: Immediate and On-Going	Supreme Court, AOC, and NMJC

	and improve outdated court facilities.	Facilities: Medium-Term	
Theme 4: Strengthen the expertise, talents, and professionalism of judges and court staff.		Timeline	Lead/Responsible Entity
4.1	Develop a comprehensive training program that addresses leadership, communication, and judicial management skills within the AOC's Education Services Division.	Short-Term	JEC and AOC
4.2	Establish a program within the AOC to provide internal advancement opportunities for judicial employees.	Medium-Term	JEC and AOC
Theme 5: Improve public trust and confidence in the New Mexico courts.		Timeline	Lead/Responsible Entity
5.1	Develop a program to educate judges on community outreach within the AOC's Education Services Division.	Short-Term	AOC
5.2	Develop a plan to eliminate court reliance on fees and replace that revenue with general fund appropriations.	Immediate and On-Going	Supreme Court and AOC
5.3	Review the judicial selection process to assure all judicial candidates are vetted by a nominating commission and extend the period before an appointed judge runs for election.	Short-Term	Supreme Court and AOC

5.4	Investigate programs that would engage the bar association, legal educators, and justice partners as spokespersons for the Judiciary.	Medium-Term	Supreme Court and AOC



Fiscal Year 2026

**New Mexico Administrative Office of the Courts,
Judicial Information Division**

IT STRATEGIC PLAN

September 1, 2026

Cassandra Hayne
Chief Technology Officer

Karl Reifsteck
Director

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EXECUTIVE SUMMARY

The New Mexico Judiciary protects the rights and liberties of the people of New Mexico guaranteed by both the Constitution and laws of the State of New Mexico and the United States; works to resolve legal disputes fairly; and to assure access to justice for all. The Administrative Office of the Courts (AOC) exists to enable the courts of New Mexico to accomplish this mission, and provides centralized technology, human resources, fiscal, and program support.

The Judicial Information Division (JID) leads strategic initiatives in support of statewide court automation across the Judiciary. Our priorities include effective management of centralized tools, such as email, file sharing, and network; the judicial case management system, Odyssey; and courtroom technology. The rapid evolution of remote meeting platforms in the past two years has highlighted the need for the judiciary to revamp our courtroom technology in support of remote and hybrid hearings; this is a clear priority going forward.

I. AGENCY OVERVIEW

A. AGENCY MISSION

The Administrative Office of the Courts' Judicial Information Division (JID) strives to achieve strategic initiatives that will allow court stakeholders – citizens, attorneys, litigants, and other court case parties – to do their business with the courts outside of regular court hours and beyond the boundaries of courthouse walls. The judiciary has expanded enterprise applications to include electronic filing of civil court cases statewide and criminal cases in our District courts, via online access, without having to physically visit a courthouse. Successes include technology solutions that allow case parties to settle cases and make payments of fines and fees online.

The mission of the New Mexico Judiciary is:

- To protect the rights and liberties of the people of New Mexico guaranteed by both the Constitution and laws of the State of New Mexico and the United States; to resolve legal disputes fairly; and to assure access to justice for all.
- Our legal system must utilize current digital and electronic technology, create and implement user-friendly electronic and Internet programs and provide innovative services for all persons that come in contact with our judicial system, including our problem-solving and treatment-oriented courts. As is true with technological advances, these programs require additional funding because they are staff- intensive and require the application of different skills, knowledge and abilities.

- Notwithstanding the Judiciary’s all-important independence, the Judiciary must remain accountable for its performance and ensure that public funds are being used responsibly and effectively. As such, the Judiciary must develop relevant, meaningful, useful performance standards, and collect and analyze data based on those standards.

B. AGENCY GOALS

The goals of the Judicial Information Division (JID), a division of the New Mexico Administrative Office of the Courts (AOC), is to support the Judiciary’s mission, as described above, and has three service-oriented tenets:

- Provide secure, relevant, accessible technology solutions to support the functioning of the courts, including a robust and reliable IT infrastructure in support of the New Mexico Judiciary’s Strategic Plan.
- Understand and balance the needs of all judicial stakeholders, with a customer-centered focus and commitment to excellence.
- Facilitate secure access to accurate, timely, and complete electronic court records for authorized users to support court decision makers at all levels.

The JID Strategic Plan, which is an operational extension of the Judiciary’s strategic plan, incorporates the following vision for the future:

- JID is committed to providing excellent information technology services to the New Mexico Judiciary. To meet this end, JID management and staff will assess and respond to evolving priorities and seek to engage judges and judicial staff in adoption of meaningful, relevant technology solutions to enable the mission of our Courts.
- JID strives for a stable and flexible work environment to support deep professional expertise, innovation, and superior performance by individuals and teams. JID will also enhance cooperation and communication with its justice partners in order to create an efficient, effective automated justice environment to provide both the courts and their justice partners with timely, accurate and complete information that will enhance the justice process throughout New Mexico.

C. VISION AND PRIORITIES

The Administrative Office of the Courts exists to enable the courts of New Mexico to accomplish its mission through:

- Ensuring that the courts have adequate, equitably distributed resources
- Developing and implementing improved court processes and supporting

- courts in their use
- Collecting and providing information on and for the courts
- Managing and accounting for the collection of revenue
- Ensuring sound financial, budgeting and procurement practices in the management of court resources
- Providing administrative support for the magistrate courts
- Maintaining liaison with the legislative and executive branches of state government

JID leadership and staff participate in the following, multi-court governing bodies and committees and associated subcommittees:

- The Judicial Technology Council (JTech) is the governing body for judicial information technology projects and investments. The Council makes decisions and recommendations on rules, procedure, and statutory changes, and also provides governance and guidance for judicial IT priorities and projects.
- New Mexico Judicial Council (NMJC) is chaired by the Chief Justice of the New Mexico Supreme Court and is composed of Chief Judges from each judicial district, with representatives from magistrate, municipal, and probate judges.
- The Budget Committee meets monthly to consider budget requests and related issues for each NM judicial entity. Members include Chief Judges and Court Executive Officers and a member from AOC. IT requests are reviewed if approved by JTech.
- Court Executive Officer Council (CEOC) meets monthly to discuss and coordinate issues and priorities related to court management. Members are the Court Executive Officers from each judicial district in New Mexico, the Court of Appeals, and the Supreme Court.

Additionally, the Supreme Court approves all judicial budgets, including IT budgets. By implication, these decisions drive the overall IT direction for the Judiciary. The Supreme Court is the final approving body for all judicial IT initiatives

D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

The Judicial Information Division (JID) is the technology arm of the New Mexico

Judiciary and is directed by the Judiciary Chief Technology Officer, who reports to the Director of the Administrative Office of the Courts. JID has 62 FTE and supports 33 district courts in 13 judicial districts, 50 magistrate courts, the Albuquerque Metropolitan Court, the Court of Appeals, and the Supreme Court of New Mexico. JID services more than 90 judicial locations throughout the State, and supports the Supreme Court, which is located in Santa Fe, and the Court of Appeals, which has offices in Santa Fe and Albuquerque.

II. IT ENVIRONMENT

1. Major Applications

The Odyssey Case Management application is used by all District Courts and Magistrate Courts in New Mexico. This enterprise system is a product of Tyler Technologies. Odyssey allows court users to create court case records which include: Case Title, Case Type, Criminal Charges or Civil Cause of Actions, Records of all the Pleadings filed in a case and an electronic image of these pleadings, Warrants, Court Fines and Fees, Payments, Bonds, Hearings, Hearing Outcome data and Case Dispositional Data. Odyssey is also the primary source for judicial statistical reporting, which aids in the management of courts.

File & Serve, re:SearchNM, CaseLookup, eCitation, dataXchange are all enterprise-wide applications that support the daily operations of the judiciary and the needs of the public and press, as appropriate.

Jury management software is enterprise-wide and streamlines the day-to-day tasks of creating and managing jury pools; recording juror attendance; managing jury panels; and processing juror payments.

Various custom software products are developed internally by JID to interface with these enterprise systems while others are built to work completely independently. We support the exchange of electronic records with other state and federal agencies, provide court case information to the public, facilitate communication between the courts and the public, and/or perform functions that help the NM judiciary accomplish its mission of delivering prompt justice to our citizenry. Some examples of our custom software include a warrant delivery system that sends data to various law enforcement agencies, a system that interfaces with the FBI's NICS background check system, a system we call "What's Next Text", which sends text reminders to people who have scheduled hearings or other business with the court, and our web point of sale system that records payments made in order to cover court costs and fines.

JID also supports our judicial email, Active Directory, and file sharing systems, and the associated backup environments.

For the Record software is utilized to record and archive audio and log notes created during court proceedings. This information can be stored on a local or cloud server and is accessible via request to judges, attorneys, litigants, journalists, and members of the public. The software, along with hardware such as microphones, mixers, headsets, and storage allow certified court staff to listen live to court proceedings and record them

while making data entries of what is occurring by inputting a log note if necessary. Audio and log notes are the official court record, court staff must be trained and certified by the New Mexico CCR Board prior to taking any type of court proceeding.

JID is in the process of a statewide modernization of audio and video courtroom solutions, including the upgrade of For the Record (FTR) software and integrated audio and video equipment across all state courts. This project supports both in-person and hybrid hearings and impacts the public, judges, court staff, and justice partners.

The design and installation of effective audio and video equipment in the appellate, district and magistrate courtrooms and hearing rooms statewide will reduce travel costs for all parties involved in a proceeding, including attorneys and members of the public, increasing access to justice and reducing the failure to appear rate. Investing in an upgraded audio and text record using the approved court standard software will create high quality official records that can be easily preserved and quickly shared with appellate courts, hastening the process for cases that are appealed.

2. Infrastructure

JID/AOC systems are on a self hosted virtualized infrastructure located in a secure, New Mexico data center. The courts use Windows and Linux operating systems to host a combination of commercial, open source, and internally developed applications.

The JID/AOC network covers 87 courthouse and office locations throughout the state. JID achieves this by working with multiple telecommunications companies and a myriad of technologies to provide bandwidth and connectivity across all areas of the state. This is particularly challenging in remote, rural areas with very limited service providers and a lack of investment in telecommunication infrastructure.

3. Security

The JIDs security posture is based on a “human first” approach. The majority of the effort of the security plan is focused on training users to be proactive and preventive towards malicious actors and attacks along with protecting and securing all user accounts to prevent use in malicious attacks.

JID implements multiple standards for their technology based on the data being stored. Security safeguards that meet NIST standards are implemented on all new and current technology in the judiciary. HIPAA standards are implemented at drug courts and any other data that pertains to medical information. PCI standards are adopted and audited for all POS technology and financial transactions done on court websites.

JID conducts monthly vulnerability scans executed by an independent vendor. Once completed, the cybersecurity team consults with the vendor to review any crucial vulnerabilities found in our systems. The team works closely with the JID infrastructure, client team, development, and Odyssey teams to ensure all vulnerabilities are identified and patched.

JID is audited quarterly for PCI compliance. This includes a thorough PCI compliance audit at the end of the calendar year.

Cybersecurity training is managed by JID and coordinated as needed with physical security needs.. It is provided to employees who need for extra training by failing phishing tests. JID is responsible for mandatory annual cybersecurity training for all employees.

4. Certified Agency IT Projects

This section is not applicable to the Judiciary as we have our own internal review approval and process with our JTECH committee.

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	

TABLE II.1: Current IT Projects

5. Workforce

A. Full Time Employees

The total number of authorized full time employees is 62 FTEs. JID's workforce includes classifications such as client services, software development, application support, IT security, service desk, network administrators, system administrators, project managers, and IT business analysts. Currently JID staff, and judiciary employees as a whole, have been working in the office since July 2021.

B. IT Professional Services Contractors

JID primarily supports our IT systems and applications with full time employees (FTE), and expands our workforce with contract professional services when necessary.

6. Challenges

Recruitment of skilled IT professionals is an ongoing challenge, particularly for software developers, and network administrators. We have expanded our recruitment efforts to include additional professional networks and educational institutions.

III. FY24 KEY ACCOMPLISHMENTS

The FY24 IT accomplishments illustrate how JID continues to serve the judiciary with excellence in technology and support.

FY24 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – Improve public-facing court services	
STRATEGY STATEMENT	
FY24 Strategy 1	Information Technology must drive efficient delivery of high quality government services that will benefit constituents and support economic development.
Accomplishments	Improved data-driven decision making with new and updated reports and data extracts to support policy and strategy decisions in support of multiple initiatives, including competency, expungement, DWI statistics, caseload analysis, foreclosures, and judicial performance.
Outcomes/Metrics	Improved report accuracy and relevance.
Accomplishments	What's Next Text text reminders to justice participants
Outcomes/Metrics	Reduce the number of court hearings that must be rescheduled due to one or more parties not showing up. Increased the number of hearing reminders texted to case parties tenfold.
Accomplishments	Made performance enhancements and other improvements to our NICS Record Submission system, which interfaces with the FBI's NICS system.
Outcomes/Metrics	More records were submitted to NICS including a backlog of many thousands.
FY24 Strategy 2	Implement and maintain a high quality technology infrastructure to serve resident and government clients.
Accomplishments	Updated multiple judicial locations with audio and video equipment for remote and hybrid hearings
Outcomes/Metrics	Replaced outdated Polycom video conferencing equipment with Logitech and Google hardware to improve ease of use, supportability and user friendliness.
FY24 Strategy 3	Reduce the cost of government operations through effective development, implementation and management of IT technical and application architectures, programs and services.
Accomplishments	Created and / or updated standard IT processes, procedures, and standards.
Outcomes/Metrics	Improved communication and performance related to project planning, implementation, and delivery.
FY24 Strategy 4	Ensure the Judiciary has a modern, secure, supportable technology solution for remote and hybrid court proceedings.
Accomplishments	Expansion to one or more robust video platforms is a necessity to provide reliable and high quality video connections required for essential and timely court proceedings.

Outcomes/Metrics	Expanded access to justice and continuance of essential court business

A. OTHER KEY IT ACCOMPLISHMENTS – FY24

DATA	
Accomplishment	Human-centric, uniform judicial website.
Value or Impact	Implemented new human-centered design for our judicial website with consistent, high-value data for users to reduce calls to courthouses and provide the public with critical information about the state court system. Website won an award for effective communication for public sector websites.
PROCESS IMPROVEMENT	
Accomplishment	Cybersecurity
Value or Impact	Improved communication and collaboration with justice partners, heightened awareness among judicial staff and judges related to security practices and risks.
Communication	
Accomplishments	Rolled out emergency alert system to multiple additional judicial entities
Value or Impact	Efficient and effective notification to staff and public of unexpected events due to power failure, weather, police activity, etc.

TABLE III.2: Other Key IT Accomplishments – FY24

IV. FY26 IT STRATEGIC GOALS AND STRATEGIES

The Administrative Office of the Courts (AOC) Judicial Information Division (JID) is the centralized information technology (IT) division for all judicial districts statewide. The FY26 IT strategic goals and strategies reflect how JID continues to support the judiciary using innovative technology and best practices.

STRATEGIC PRIORITY 1 – Hybrid and Remote Courtroom Technology	
Goal Statement	
FY26 Strategy 1	JID will continue to design and replace our existing video conferencing solution with new hardware and software in more than 300 courtrooms and detention centers across New Mexico, including the implementation of real time speech to text to capture a written transcript of proceedings that can be quickly available to justice partners.
Outcomes/Metrics	Multiple fully integrated courtrooms were completed in the last fiscal year. This effort will continue. Upgrading to modern, industry standard, video equipment and expanding the utilization of various platforms (Google Meet, Zoom, etc.) for District and Magistrate courtrooms as well as numerous AOC locations will allow the New Mexico Judiciary to continue the benefits of remote court participation.

STRATEGIC PRIORITY 2 – Firewall and Intrusion Prevention Systems	
Goal Statement	
FY26 Strategy 2	Implement a Firewall and IDS (Intrusion Detection System) to detect and stop the spread of threats internally and externally before heavy damage can be done to core Judicial systems. Funding was obtained in FY25; implementation planned for FY25 and FY26.
Outcomes/Metrics	The upgraded firewall project is complete, providing significantly improved security for the judicial network and digital assets. The next focus is the implementation of an Intrusion Detection System (IDS/IPS).

STRATEGIC PRIORITY 3 – Research Kiosk Replacement	
Goal Statement	
FY26 Strategy 3	Continued project to replace 60 research kiosks located in various courts by designing the software, adding a Spanish option to the UI, replacing the hardware, and ensuring the workspace is ADA compliant.
Outcomes/Metrics	Increased kiosk usage, decreased questions asked of court clerks, and decreased need for interpreters.

STRATEGIC PRIORITY 4 – Judicial Information Division Backup System (JIDBUS)	
Goal Statement	
FY26 Strategy 4	Expand our in-house developed backup solution to handle the future needs of our in-court file shares located around the state in over 50 locations.

Outcomes/Metrics	Increase disk space and the associated hosting equipment, which will decrease any file share issues across the judiciary.

TABLE IV.1. FY25 IT Strategic Goals and Strategies

V. IT FISCAL AND BUDGET MANAGEMENT

A. Information Technology (IT) Operating Budget (C1)

Information Technology Base Operating Budget					
Agency Name:	Administrative Office of the Courts (AOC) - Judicial Information Division (JID)			Agency Code:	21800
Base Request Operational Support of IT. Check one of the options below: ☐ Flat Budget or ☒ X Expansion from previous year					
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
General Fund	5,585.9	7,053.6	7,215.4	14,279.9	15,707.89
Other State Funds	3,927.2	4,175.1	10,093.4	6,831.6	7,514.7
Internal Services Funds/ Interagency Transfers	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Total	9,513.1	11,228.7	17,308.8	21,111.5	23,222.6
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY23 Actual	FY24 Actual	FY25 Op Bud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	6,289.1	7,256.4	8,060.8	8,036.7	8,840.3
Contractual & Professional Services	45.3	325.4	1,157.5	980.0	1,078.0
IT Other Services	2,947.7	3,080.0	8,090.5	12,094.8	13,304.3
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	9,282.1	10,661.8	17,308.8	21,111.5	23,222.6
	Agency Cabinet Secretary/ Director (mandatory)		Chief information Officer or IT Lead (mandatory)		Chief Finance Officer (mandatory)
Print Name					
Signature					

Phone			
Date			
Email Address			

TABLE V.1: IT Operating Budget

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

- A.** The AOC JID is requesting the reauthorization of the Electronic Court Notices C2 due to the vendor's inability to provide this functionality in our case management system.
- B.** The AOC JID is requesting the reauthorization of the Technology Projects C2 due to the vendor's inability to provide hardware in a timely manner.
- C.** The AOC JID is requesting a special appropriation to continue and expand our investment in remote and hybrid hearing technology to modernize our courtrooms statewide.

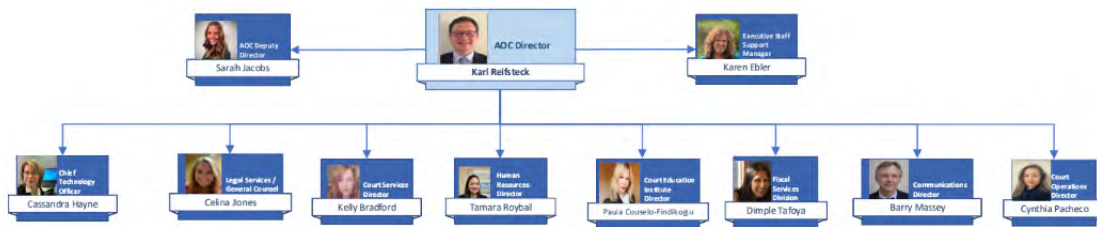
REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

Information Technology Request for Reauthorization of C2 Appropriations				
Agency Name	Administrative Office of the Courts (AOC) - Judicial Information Division (JID)	Agency Code	21800	
Lead Agency Name Listed on Appropriation	Judicial Information Division (JID)	Project Name	Electronic Court Notices	
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)			Appropriation Amount (in thousands)	Remaining Balance (in thousands)
FY25 - The period of time for expending the one hundred twelve thousand six hundred dollars (\$112,600) appropriated from the general fund in Subsection 2 of Section 7 of Chapter 83 of Laws of 2020 to implement an integrated electronic court notices solution for the court's case management system is extended through fiscal year 2023.			112.6	107.3
Total amount appropriated for project life (in thousands)	\$112.6	Will the project be completed within the next fiscal year?	☐ Yes ☒ X No	
Reason for Requesting Reauthorization	JID received a special appropriation for the implementation of eNotices in our case management system. We've used some of this for a text reminder solution, but the courts want email notifications. We have learned that this feature is included in a recently released version of Odyssey Case Management System, where before this had to be a custom developed solution that was very complicated (hence the delay). The challenge is that we have to upgrade Odyssey to gain access to the feature -- which is a 2 year undertaking. So we are respectfully requesting an extension to the appropriation.			

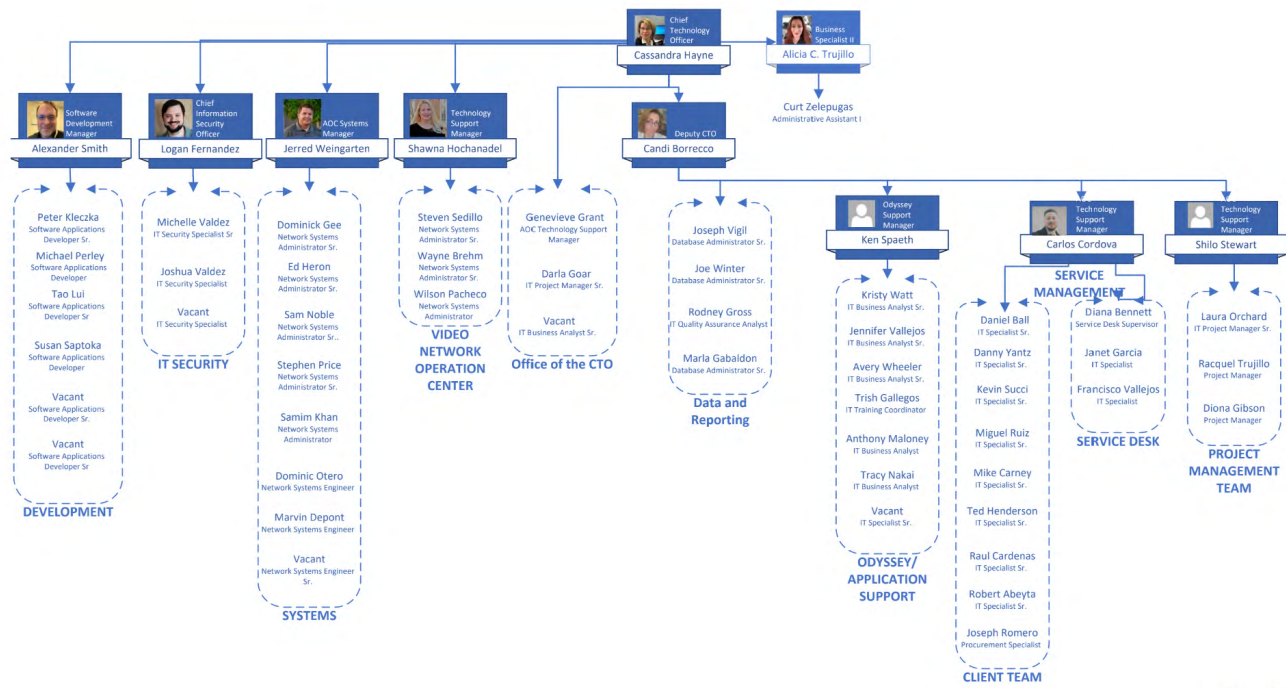
Information Technology Request for Reauthorization of C2 Appropriations				
Agency Name	Administrative Office of the Courts (AOC) - Judicial Information Division (JID)	Agency Code	21800	
Lead Agency Name Listed on Appropriation	Judicial Information Division (JID)	Project Name	Technology Projects	
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)			Appropriation Amount (in thousands)	Remaining Balance (in thousands)
FY25 - For technology projects subject to review by the judicial technology council (JTECH).			1,060.0	848.1
Total amount appropriated for project life (in thousands)	\$1,060.0	Will the project be completed within the next fiscal year?	☐ Yes ☒ X No	

Reason for Requesting Reauthorization	JID received a special appropriation for technology projects approved by our JTECH committee. These projects include replacement of the court kiosk with a kiosk that is ADA compliant; the firewall replacement expansion and the JID backup system. These projects are currently underway with significant progress accomplished. We are requesting an extension to the appropriation to ensure funding is available through testing and implementation of all projects.

APPENDIX A-I: AGENCY ORGANIZATION CHART



APPENDIX A-II: IT ORGANIZATION CHART



Return to AOC

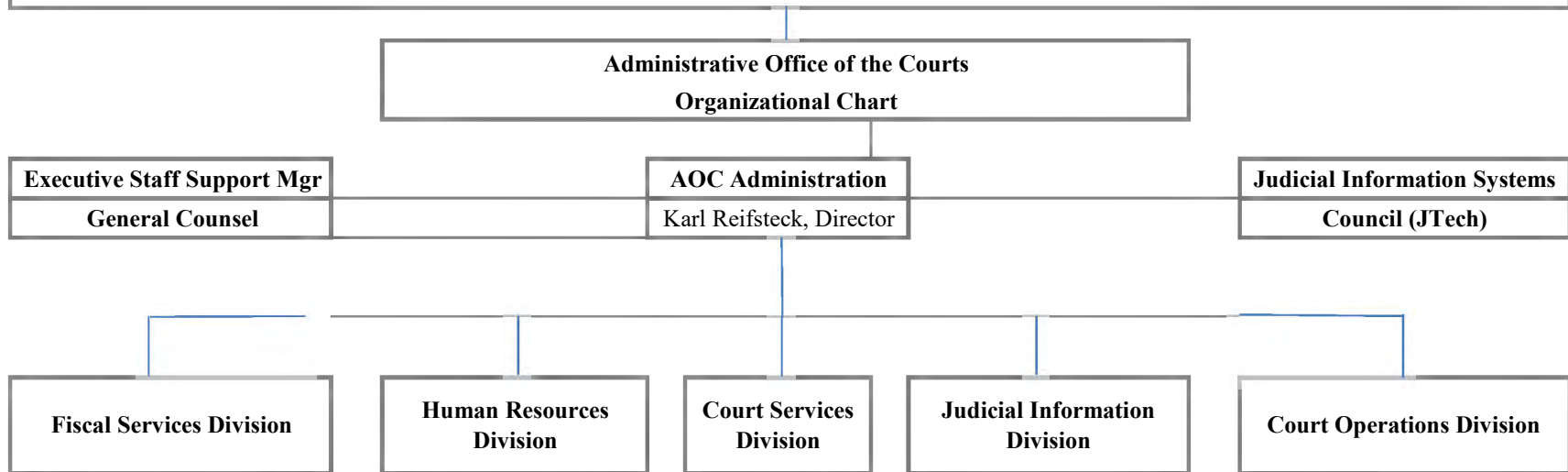
Appendix

Agency Name	Agency Code	Project Name			
Administrative Office of the Courts NM Judiciary	21800	Storage Attached Network Solution			
Multi-Agency Project Participating Agencies		Priority	Projected Start Date	Projected End Date	
No		1	7/1/2024	6/30/2025	
Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
General Fund (CSEF)	0.0	0.0	1,000.0	0.0	1,000.0
Other State Funds (*specify funds below)	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	1,000.0	0.0	1,000.0
*If Other State Funds, Specify Funding Source/Fund Name					
Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	983.5	0.0	983.5
IT Software	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	16.5	0.0	16.5
Total	0.0	0.0	1,000.0	0.0	1,000.0

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

Business Unit: 21800
Program Code: P559

**FY26 Budget Request
ORGANIZATION CHART
FORM S-2**



☐ Check Box if this form is a revision

Revision no:

Revision Date:

Page

BU PCode Department
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S-8 Financial Summary

(Dollars in Thousands)

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	12,043.5	13,157.5	14,574.1	0.0	17,787.1	625.8	18,412.9
112	Other Transfers	313.6	3,029.6	313.6	0.0	313.6	0.0	313.6
120	Federal Revenues	2,330.6	743.9	2,330.6	0.0	2,330.6	0.0	2,330.6
130	Other Revenues	50.0	97.0	750.0	0.0	780.0	0.0	780.0
150	Fund Balance	1,608.7	0.0	3,397.7	0.0	363.7	0.0	363.7
REVENUE, TRANSFERS		16,346.4	17,028.0	21,366.0	0.0	21,575.0	625.8	22,200.8
REVENUE		16,346.4	17,028.0	21,366.0	0.0	21,575.0	625.8	22,200.8
EXPENSE								
200	Personal Services and Employee Benefits	7,722.9	7,609.9	8,004.6	10,094.6	8,788.9	625.8	9,414.7
300	Contractual services	3,746.2	2,299.5	4,359.9	0.0	4,041.9	0.0	4,041.9
400	Other	4,877.3	6,114.5	9,001.5	0.0	8,744.2	0.0	8,744.2
EXPENDITURES		16,346.4	16,023.9	21,366.0	10,094.6	21,575.0	625.8	22,200.8
EXPENSE		16,346.4	16,023.9	21,366.0	10,094.6	21,575.0	625.8	22,200.8
FTE POSITIONS								
810	Permanent	56.50	80.30	64.80	80.30	64.80	7.00	71.80
820	Term	2.00	1.00	3.00	1.00	3.00	0.00	3.00
FTEs		58.50	81.30	67.80	81.30	67.80	7.00	74.80
FTE POSITIONS		58.50	81.30	67.80	81.30	67.80	7.00	74.80

Administrative Support

BU PCode Department
21800 P559 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	12,043.5	13,157.5	14,574.1	0.0	17,787.1	625.8	18,412.9
111	General Fund Transfers	12,043.5	13,157.5	14,574.1	0.0	17,787.1	625.8	18,412.9
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	313.6	280.4	313.6	0.0	313.6	0.0	313.6
499905	Other Financing Sources	0.0	2,749.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	313.6	3,029.6	313.6	0.0	313.6	0.0	313.6
451903	Federal Direct - Operating	2,330.6	736.7	2,330.6	0.0	2,330.6	0.0	2,330.6
452003	Federal - Indirect	0.0	7.2	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	2,330.6	743.9	2,330.6	0.0	2,330.6	0.0	2,330.6
415102	Pipeline Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425902	Other Services	0.0	66.8	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	6.7	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	50.0	23.5	750.0	0.0	780.0	0.0	780.0
130	Other Revenues	50.0	97.0	750.0	0.0	780.0	0.0	780.0
325900	Restricted FB - Gov	1,608.7	0.0	3,397.7	0.0	363.7	0.0	363.7
150	Fund Balance	1,608.7	0.0	3,397.7	0.0	363.7	0.0	363.7
TOTAL REVENUE		16,346.4	17,028.0	21,366.0	0.0	21,575.0	625.8	22,200.8
520100	Exempt Perm Positions P/T&F/T	5,136.1	5,307.1	5,472.8	7,346.9	5,827.0	447.4	6,274.4
520200	Term Positions	287.4	167.3	287.4	61.5	287.4	0.0	287.4
520700	Overtime & Other Premium Pay	0.0	18.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	85.9	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	662.7	431.3	592.9	571.7	678.3	49.1	727.4
521200	Retirement Contributions	1,039.0	1,012.9	1,080.8	1,491.9	1,173.5	86.1	1,259.6
521300	F I C A	414.4	402.9	430.9	457.5	467.7	34.3	502.0
521400	Workers' Comp Assessment Fee	0.7	0.5	0.7	0.0	2.6	0.0	2.6
521410	GSD Work Comp Insur Premium	49.1	49.0	9.9	0.0	21.3	0.0	21.3
521500	Unemployment Comp Premium	0.0	4.5	1.1	0.0	13.4	0.0	13.4
521600	Employee Liability Ins Premium	25.3	25.1	15.6	0.0	195.4	0.0	195.4
521700	RHC Act Contributions	108.2	105.3	112.5	165.0	122.3	8.9	131.2
200	Personal Services and Employee Bene	7,722.9	7,609.9	8,004.6	10,094.6	8,788.9	625.8	9,414.7
535100	Medical Services	10.0	0.0	10.0	0.0	10.0	0.0	10.0
535200	Professional Services	2,990.6	1,555.5	3,592.6	0.0	3,467.7	0.0	3,467.7

Administrative Support

State of New Mexico

BU PCode Department
21800 P559 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535300	Other Services	109.9	477.0	109.9	0.0	284.9	0.0	284.9
535309	Other Services - Interagency	0.0	129.6	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	125.7	79.5	137.4	0.0	144.3	0.0	144.3
535500	Attorney Services	75.0	57.7	75.0	0.0	75.0	0.0	75.0
535600	IT Services	435.0	0.2	435.0	0.0	60.0	0.0	60.0
300	Contractual services	3,746.2	2,299.5	4,359.9	0.0	4,041.9	0.0	4,041.9
542100	Employee I/S Mileage & Fares	48.6	50.8	53.6	0.0	26.0	0.0	26.0
542200	Employee I/S Meals & Lodging	37.9	41.1	42.9	0.0	28.0	0.0	28.0
542300	Brd & Comm Mbr Meals & Lodging	12.5	4.9	12.5	0.0	10.1	0.0	10.1
542310	Brd & Comm Mbr Mileage & Fares	0.0	5.1	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	2.0	2.2	2.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.6	0.5	0.6	0.0	2.8	0.0	2.8
543200	Maint - Furn, Fixt, Equipment	10.0	2.0	10.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	22.6	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.5	0.0	0.0	0.4	0.0	0.4
543830	IT HW/SW Agreements	0.0	245.4	0.0	0.0	35.1	0.0	35.1
544000	Supply Inventory IT	704.7	66.8	703.8	0.0	270.6	0.0	270.6
544100	Supplies-Office Supplies	962.8	20.5	782.6	0.0	21.0	0.0	21.0
544200	Supplies-Medical, Lab, Personal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	1.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	60.0	24.2	61.0	0.0	22.4	0.0	22.4
545600	Reporting & Recording	2,138.7	2,272.2	2,982.5	0.0	2,326.6	0.0	2,326.6
545700	ISD Services	4.1	1.5	3.8	0.0	1.7	0.0	1.7
545710	DOIT HCM Assessment Fees	31.5	31.5	27.5	0.0	95.9	0.0	95.9
545900	Printing & Photo Services	12.0	18.6	71.5	0.0	8.0	0.0	8.0
546000	Building Use Fee GSD	0.0	0.4	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	20.0	108.1	60.0	0.0	4.0	0.0	4.0
546400	Rent Of Land & Buildings	518.5	910.6	1,478.4	0.0	1,527.8	0.0	1,527.8
546500	Rent Of Equipment	60.0	29.4	61.3	0.0	29.0	0.0	29.0
546600	Communications	56.1	46.3	56.1	0.0	11.0	0.0	11.0
546610	DOIT Telecommunications	36.5	3.2	20.0	0.0	4.8	0.0	4.8
546700	Subscriptions/Dues/License Fee	36.6	143.7	55.2	0.0	2.0	0.0	2.0
546800	Employee Training & Education	54.2	23.0	55.1	0.0	60.0	0.0	60.0

Administrative Support

State of New Mexico

BU PCode Department
21800 P559 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546900	Advertising	11.0	7.4	11.0	0.0	7.4	0.0	7.4
547000	Legal Settlements	0.0	40.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	12.5	1,884.8	2,401.6	0.0	4,207.1	0.0	4,207.1
547999	Request to Pay Prior Year	0.0	42.8	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	7.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	8.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	23.2	19.7	24.2	0.0	20.0	0.0	20.0
549700	Employee O/S Meals & Lodging	23.2	27.6	24.2	0.0	22.5	0.0	22.5
400	Other	4,877.3	6,114.5	9,001.5	0.0	8,744.2	0.0	8,744.2
TOTAL EXPENSE		16,346.4	16,023.9	21,366.0	10,094.6	21,575.0	625.8	22,200.8
810	Permanent	56.50	80.30	58.50	80.30	64.80	7.00	71.80
810	Permanent	56.50	80.30	58.50	80.30	64.80	7.00	71.80
820	Term	2.00	1.00	1.75	1.00	3.00	0.00	3.00
820	Term	2.00	1.00	1.75	1.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		58.50	81.30	60.25	81.30	67.80	7.00	74.80

Administrative Support

BU PCode Department
21800 P559 000000

State of New Mexico

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

		Provider	2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		12,043.5	13,157.5	14,574.1	0.0	17,787.1	625.8	18,412.9
111	General Fund Transfers		12,043.5	13,157.5	14,574.1	0.0	17,787.1	625.8	18,412.9
425909	Other Services - Interagency		(300.0)	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P737	300.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		313.6	280.4	313.6	0.0	313.6	0.0	313.6
499905	Other Financing Sources		0.0	2,749.2	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P244	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		313.6	3,029.6	313.6	0.0	313.6	0.0	313.6
451903	Federal Direct - Operating		2,330.6	736.7	2,330.6	0.0	2,330.6	0.0	2,330.6
452003	Federal - Indirect		0.0	7.2	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues		2,330.6	743.9	2,330.6	0.0	2,330.6	0.0	2,330.6
415102	Pipeline Fees		0.0	0.0	0.0	0.0	0.0	0.0	0.0
425902	Other Services		0.0	66.8	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments		0.0	6.7	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		50.0	23.5	750.0	0.0	780.0	0.0	780.0
130	Other Revenues		50.0	97.0	750.0	0.0	780.0	0.0	780.0
325900	Restricted FB - Gov		1,608.7	0.0	3,397.7	0.0	363.7	0.0	363.7
150	Fund Balance		1,608.7	0.0	3,397.7	0.0	363.7	0.0	363.7
TOTAL REVENUE			16,346.4	17,028.0	21,366.0	0.0	21,575.0	625.8	22,200.8

Administrative Support

BU PCode Department
21800 P559 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base Expansion	Total
520100	Exempt Perm Positions P/T&F/T	5,136.1	5,307.1	5,472.8	7,346.9	5,827.0 447.4	6,274.4
520200	Term Positions	287.4	167.3	287.4	61.5	287.4 0.0	287.4
520700	Overtime & Other Premium Pay	0.0	18.1	0.0	0.0	0.0 0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	85.9	0.0	0.0	0.0 0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	662.7	431.3	592.9	571.7	678.3 49.1	727.4
521200	Retirement Contributions	1,039.0	1,012.9	1,080.8	1,491.9	1,173.5 86.1	1,259.6
521300	F I C A	414.4	402.9	430.9	457.5	467.7 34.3	502.0
521400	Workers' Comp Assessment Fee	0.7	0.5	0.7	0.0	2.6 0.0	2.6
521410	GSD Work Comp Insur Premium	49.1	49.0	9.9	0.0	21.3 0.0	21.3
521500	Unemployment Comp Premium	0.0	4.5	1.1	0.0	13.4 0.0	13.4
521600	Employee Liability Ins Premium	25.3	25.1	15.6	0.0	195.4 0.0	195.4
521700	RHC Act Contributions	108.2	105.3	112.5	165.0	122.3 8.9	131.2
200	Personal Services and Employee	7,722.9	7,609.9	8,004.6	10,094.6	8,788.9 625.8	9,414.7
535100	Medical Services	10.0	0.0	10.0	0.0	10.0 0.0	10.0
535200	Professional Services	2,990.6	1,555.5	3,592.6	0.0	3,467.7 0.0	3,467.7
535300	Other Services	109.9	477.0	109.9	0.0	284.9 0.0	284.9
535309	Other Services - Interagency	0.0	129.6	0.0	0.0	0.0 0.0	0.0
535400	Audit Services	125.7	79.5	137.4	0.0	144.3 0.0	144.3
535500	Attorney Services	75.0	57.7	75.0	0.0	75.0 0.0	75.0
535600	IT Services	435.0	0.2	435.0	0.0	60.0 0.0	60.0
300	Contractual services	3,746.2	2,299.5	4,359.9	0.0	4,041.9 0.0	4,041.9
542100	Employee I/S Mileage & Fares	48.6	50.8	53.6	0.0	26.0 0.0	26.0
542200	Employee I/S Meals & Lodging	37.9	41.1	42.9	0.0	28.0 0.0	28.0
542300	Brd & Comm Mbr Meals & Lodgin	12.5	4.9	12.5	0.0	10.1 0.0	10.1
542310	Brd & Comm Mbr Mileage & Fares	0.0	5.1	0.0	0.0	0.0 0.0	0.0
542500	Transp - Fuel & Oil	2.0	2.2	2.0	0.0	0.0 0.0	0.0
542700	Transp - Transp Insurance	0.6	0.5	0.6	0.0	2.8 0.0	2.8
543200	Maint - Furn, Fixt, Equipment	10.0	2.0	10.0	0.0	0.0 0.0	0.0
543300	Maint - Buildings & Structures	0.0	22.6	0.0	0.0	0.0 0.0	0.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0 0.0	0.0
543500	Maint - Supplies	0.0	0.5	0.0	0.0	0.4 0.0	0.4
543830	IT HW/SW Agreements	0.0	245.4	0.0	0.0	35.1 0.0	35.1

Administrative Support

BU PCode Department
21800 P559 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544000	Supply Inventory IT	704.7	66.8	703.8	0.0	270.6	0.0	270.6
544100	Supplies-Office Supplies	962.8	20.5	782.6	0.0	21.0	0.0	21.0
544200	Supplies-Medical, Lab, Personal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	1.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	60.0	24.2	61.0	0.0	22.4	0.0	22.4
545600	Reporting & Recording	2,138.7	2,272.2	2,982.5	0.0	2,326.6	0.0	2,326.6
545700	ISD Services	4.1	1.5	3.8	0.0	1.7	0.0	1.7
545710	DOIT HCM Assessment Fees	31.5	31.5	27.5	0.0	95.9	0.0	95.9
545900	Printing & Photo Services	12.0	18.6	71.5	0.0	8.0	0.0	8.0
546000	Building Use Fee GSD	0.0	0.4	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	20.0	108.1	60.0	0.0	4.0	0.0	4.0
546400	Rent Of Land & Buildings	518.5	910.6	1,478.4	0.0	1,527.8	0.0	1,527.8
546500	Rent Of Equipment	60.0	29.4	61.3	0.0	29.0	0.0	29.0
546600	Communications	56.1	46.3	56.1	0.0	11.0	0.0	11.0
546610	DOIT Telecommunications	36.5	3.2	20.0	0.0	4.8	0.0	4.8
546700	Subscriptions/Dues/License Fee	36.6	143.7	55.2	0.0	2.0	0.0	2.0
546800	Employee Training & Education	54.2	23.0	55.1	0.0	60.0	0.0	60.0
546900	Advertising	11.0	7.4	11.0	0.0	7.4	0.0	7.4
547000	Legal Settlements	0.0	40.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	12.5	1,884.8	2,401.6	0.0	4,207.1	0.0	4,207.1
547999	Request to Pay Prior Year	0.0	42.8	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	7.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	8.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	23.2	19.7	24.2	0.0	20.0	0.0	20.0
549700	Employee O/S Meals & Lodging	23.2	27.6	24.2	0.0	22.5	0.0	22.5
400	Other	4,877.3	6,114.5	9,001.5	0.0	8,744.2	0.0	8,744.2
TOTAL EXPENSE		16,346.4	16,023.9	21,366.0	10,094.6	21,575.0	625.8	22,200.8

P1 – AOC Admin P559

BU: 21800

Program Description:

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

AOC Administration

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

Judicial Performance Evaluation

Established by the Supreme Court of New Mexico in 1997, the Judicial Performance Evaluation Commission (JPEC) is a nonpartisan volunteer Commission dedicated to improving the performance of judges and providing useful, credible information to voters on Supreme Court justices, Court of Appeals judges, District Court judges and Metropolitan Court judges standing for retention. The JPEC Program is managed by AOC staff from the Court Services Division. The Commission is comprised of 15 members – seven lawyers and eight non-lawyers – appointed to staggered terms by the Supreme Court. Since its inception, JPEC has provided information to voters on more than 360 justices and judges standing for retention. Over the past 21 years, JPEC has educated voters through its website – www.nmjpec.org – and subsequently social media channels Facebook and Twitter. JPEC has placed stories and opinion/editorial pieces in newspapers throughout New Mexico and has also placed advertising in newspapers and on radio, television, and digital platforms.

Tribal-State Judicial Consortium

In November of 2006, the Supreme Court of New Mexico formally recognized the New Mexico Tribal-State Judicial Consortium (TSJC) as an advisory board of the Court. The TSJC has been

charged with building relationships and fostering communication between state and tribal courts “through the development of basic information about each court, its laws, customs, and values.” The Consortium is comprised of fourteen members, seven state trial-level and appellate-level judges, and seven tribal judges from New Mexico’s twenty-three pueblos and tribes, and is led by two co-chairs, one state court judge, and one tribal court judge. Currently, the Consortium co-chairs are Judge Renee Torres of the Bernalillo County Metropolitan Court and Judge Tami Lambert of the Santa Ana Tribal Court. The Consortium’s mission is to encourage and facilitate communication and collaboration between state and tribal court judges on common issues such as child welfare, domestic relations, juvenile justice, and treatment and wellness courts.

Jury and Witness

The Jury and Witness Program (AOC-JWP) supports the 76 trial courts in the state as well as the jury staff within those courts. This includes the statewide jury management system (JMS) and its related services. AOC-JWP is constantly exploring new and varied national procedures, training, processes, and technology to improve the overall jury service experience for both jurors and court staff. AOC-JWP is also in charge of the Jury and Witness fund which reviews and evaluates juror payroll, subpoenaed witness and expert witness expense requests for jury trials in all 76 trial courts around the state.

Language Access Services-

The Language Access Services (LAS) program in the Administrative Office of the Courts (AOC) coordinates and funds interpreter and translation services, including in-person, and on-demand video remote interpreting services. In FY24 LAS provided interpreting services in 67 different languages. LAS also offers translation services to the courts. Through the translation services, LAS has been able to provide court forms in bilingual format to our public. The program also recruits, trains, mentors, and qualifies interpreters-in-training through the statewide Justice System Interpreter Certificate (JSI) program. To assist outside the courtroom in providing language access, LAS trains and qualifies bilingual court employees through the statewide Language Access Specialist Certification program. In recent years other state agencies have participated in this program as well, ensuring that language access is provided at every point of contact.

New Mexico continues to lead the way for language access services across the country. NM was ranked # 1 in the nation in the latest National Center for Access to Justice (NCAJ) report.

The LAS team is comprised of 11 members (1 statewide program manager, 1 statewide

coordinator, 1 program manager and 8 regional coordinators).

Federal Grants

The Grants activity (fund 49500) is responsible for monitoring and implementing grants initiatives according to the scope of work assigned by each individual grant awarded. For FY25 the AOC has identified Federal, or Federal flow-through grants that will be renewed past June 30, 2024. Those grants are as follows: 1) US DOT DWI/Drug Court Expansion through NM DOT; 2) US DHHS Children's Court Mediation through NM CYFD; 3) US DHHS Child Access and Visitation through NM CYFD; 4) US DHHS Strengthening New Mexico's Child Welfare Systems Through Interdisciplinary Practice; 5) US DOJ Justice and Mental Health Collaboration Program; 6) US DHHS State Court Improvement Program; 7) State Judicial Outreach Liaison through NM DOT and 8) US DOJ STOP Violence Against Women Formula Grants through NM CVRC.

Major Issues/Accomplishments:

AOC Administration

Through the recurring funding from jr bills and special appropriations provided by the legislature, the AOC has formed a new department within the Administrative Support program called the Modest Means Helpline department. This new department will focus on providing legal assistance to low-moderate income persons across New Mexico who are conflicted out of the legal aid volunteer attorney pool. The generosity of the legislature and our financial analysts have again made possible that all New Mexicans receive proper access to justice.

Judicial Performance Evaluation

JPEC has successfully completed the final phase of the 2024 judge evaluations, achieving 100 percent participation as part of the continued implementation of the 2021 legislation that staggers judicial terms. The final evaluation results for judges and justices, standing for retention in the 2024 general election, will be released to across 13 publications, 2 social media channels, and various TV stations.

For the November 2024 election, JPEC provided evaluations and information to voters on one Supreme Court justice, four Court of Appeals judges, twenty-eighth District Court judges, and eight Metropolitan Court judges standing for retention.

The JPEC subcommittee has meticulously reviewed and revised the surveys to enhance their clarity and reduce potential biases. This effort is part of our ongoing commitment to improving the judiciary, supporting judges, and advancing the Judicial Performance Evaluation program. As a result, we have developed a more effective survey for district and metro judges, which is now better suited for attorneys, judges, jurors, court staff, and resource staff.

Tribal-State Judicial Consortium

The Consortium worked throughout the last year on goals that were established during a 2022 strategic planning retreat. The overarching goal of the TSJC is to create rules and forms that are accessible within the shared authority and interest areas of state and tribal courts and to provide training on these matters to judges and court staff. In particular, the TSJC focused on Healing to Wellness Collaborations between state and tribal courts, using the example of existing programs to encourage the adoption of similar collaborations throughout the State. The Consortium's co-chairs presented this topic at the 2023 Judicial Conclave. Through a collaboration with the American Indian Law Center at the UNM School of Law, the TSJC is preparing to work with a law student intern, who will assist the judges in furthering this mission, including the development of an MOU template for formalizing these collaborations, a database of available programs in the State, and outreach to judges, court staff, prosecutors, and defense lawyers.

The Consortium's members held monthly lunchtime teleconferences to gauge progress on their goals and to monitor work between quarterly meetings. The TSJC also began to meet in person for their quarterly meetings, while still allowing an option for members and guests to attend virtually via Zoom. The TSJC held quarterly meetings at Nambe Pueblo in August of 2022, at the AOC office in Santa Fe in November of 2022, at the AOC office in Albuquerque in February of 2023, and at Isleta Pueblo in May of 2023.

Jury and Witness

Jurors, witnesses, and the jury management system (JMS) used statewide are critical to the courts. The program is responsible for providing timely summonses to NM residents, timely payments to jurors and witnesses, accurate business and program analysis, maintenance support, and training for court staff for the statewide JMS. AOC-JWP will continue to advocate for adequate funding to maintain these statewide services. The cost for jurors in 2023 was **\$3,025,986.70** and the cost for jurors in 2024 will be approximately **\$4,166,200.00**. The AOC JWP will spend more in 2025 due to increasing jury trials across the state. The anticipated expense for 2025 is **\$5,188,483.02**.

Impact of NO Funding Increase in FY26

- Without the new general fund increase, funds to pay jurors will run out in December, 2025.
- Without the new general funds increase, funds to pay for prosecution and defense witnesses or expert witnesses for testimony will run out in December, 2025.

Language Access Services

During the past year, Language Access has shifted its focus to recruitment and training. Given the increase in post-pandemic case logs, the demand for interpreters has increased beyond our staffing capabilities. This is a nationwide trend and is the underlying reason why our current focus has moved towards prioritizing recruitment and training.

The passing rate for the interpreter certification exams in NM is well below 10%. With our new training and recruitment efforts AOC is hoping to see a higher passing rate in the next few years.

Overview of Budget Request:

	FY26 Judicial GF Requests												
Supreme Court Approved 08/14/24	E	F	G	H	I	J	K	L	M	N	O	P	Q
	FY26 Judicial Budget Request												
	New Perm FTEs	Term to Perm FTEs	FY26 GF Budget Request BC Recommend	Total GF Budget Request BC Recomm A+G	% Change from FY25 GF Approp to FY26 BC Recommend	FY26 GF Budget Request SC Approved	FY26 FTE Request SC Approved	Total GF Budget Request SC Approved A+J	% Change from FY25 GF Approp to FY26 SC Approved	Rates and Health Insurance	Workforce Investment Plan (WIP)	Remaining funding for HB141 Judicial Salaries Inc BC Approved	Total GF Request L+N+O+P
AOC													
Admin Supp. Prg.	7	0	3,672.6	18,246.7	25.2%	3,672.6	7	18,246.7	25.2%	166.2	0.0	0.0	18,412.9
Rent for Marcy & Lomas Locations			206.8			206.8							
Jury & Witness Increased Juror Pay & Usage			2,200.0			2,200.0							
Jury & Witness Business Specialist II (New FTE)	1		80.0			80.0	1						
AOC HR Project Manager (New FTE)	1		120.0			120.0	1						
HR Training			20.0			20.0							
FSD Financial Specialist Sr (New FTE)	1		88.0			88.0	1						
FSD Procurement Specialist (New FTE)	1		79.0			79.0	1						
LAS Program Coordinator (New FTE)	1		89.4			89.4	1						
LAS Program Coordinator (New FTE)	1		89.4			89.4	1						
Interpreter Hrly Rate Increase			430.0			430.0							
JPEC Business Specialist II (New FTE)	1		80.0			80.0	1						
JPEC Data & Analysis Contract Increase			190.0			190.0							

Base Budget Justification:

The Administrative Support program is requesting an increase in rent for FY26. The legislature and our analysts have seen the need for this increase for prior requests. The request for FY26 will fund the increased costs for FY26.

The AOC Human Resource Division (HRD) requests 1.00 additional FTE to support the increased workload of the division. An increase in complaints and investigations and new initiatives have greatly expanded the support AOC HRD is asked to provide for the district courts. Additionally, AOC HRD has been asked to develop, track, and train court HR Professionals on several new compensation initiatives. The majority of the HR Professionals in the district courts are new, requiring increased one-on-one training and assistance. As the FTE in the judiciary increases so does the need and increased demands on the AOC HRD Division, which is not expected to change in the coming years.

AOC HRD has not had sufficient staff to move forward with several new initiatives, such as investigation training for approval of investigations, classification and compensation plan, job classification and measurement review, seeking out a new performance evaluation system, or a new and enhanced recruitment system. Another new initiative is to digitize HR records. These are initiatives the division has been trying to fulfill for several years and which additional staff are needed to provide.

Additionally, complaints submitted under the NMJB Harassment, Including Sexual Harassment, Discrimination, and Retaliation Policy have continued to be on the rise and an investigation can take several full-time employees to complete. When there are several investigations at the same time the Division can quickly become overtaxed, and completion of them is delayed. This requested FTE would be an HR Project Manager who would be a lead investigator on such complaints and a lead on job classification measurement.

Creating a new AOC HR Project Manager will improve efficiencies Judiciary, enable AOC HRD to better meet the demands of the judiciary, and increase the assistance we provide statewide as well as

seamless assistance with new initiatives within the division as well as judiciary-wide initiatives.

The AOC Fiscal Services Division is requesting 1 FTE for a Financial Specialist Sr and 1 FTE for a Procurement Specialist along with the required funding for each position. The Procurement Specialist will work with current procurement staff in acting as the first checkpoint for financial transactions for the AOC. The Financial Specialist Sr. will be working alongside the Accounts Payable/Receivable team to process invoices and incoming checks. Both positions will add depth to the audit performed by the Fiscal Services Division as well.

Programmatic Changes:

No programmatic changes to P559.

REV EXP COMPARISON

(Dollars in Thousands)

21800 - Administrative Office of the Courts					
P559 - Administrative Support					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	18,412.9	1,143.7	313.6	2,330.6	22,200.8
Personal Services and Employee Benefits	9,009.8	0.0	0.0	404.9	9,414.7
Contractual services	1,300.8	905.7	0.0	1,835.4	4,041.9
Other	8,102.3	238.0	313.6	90.3	8,744.2
USES Total:	18,412.9	1,143.7	313.6	2,330.6	22,200.8
Net:	0.0	0.0	0.0	0.0	0.0

AOC J&W Business Specialist II Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	80.0	0.0	0.0	0.0	80.0	0.0
REVENUE, TRANSFERS	80.0	0.0	0.0	0.0	80.0	0.0
Personal Services and Employee	80.0	0.0	0.0	0.0	80.0	0.0
EXPENDITURES	80.0	0.0	0.0	0.0	80.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

Legislative Change: _____

Session Law Citation:

Legal Settlement: _____

Case Number or Citation:

AOC HR Project Manager Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	120.0	0.0	0.0	0.0	120.0	0.0
REVENUE, TRANSFERS	120.0	0.0	0.0	0.0	120.0	0.0
Personal Services and Employee	120.0	0.0	0.0	0.0	120.0	0.0
EXPENDITURES	120.0	0.0	0.0	0.0	120.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

AOC HR Project Manager

Legislative Change: _____

Session Law Citation:

Legal Settlement: _____

Case Number or Citation:

AOC FSD Financial Specialist Sr Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	88.0	0.0	0.0	0.0	88.0	0.0
REVENUE, TRANSFERS	88.0	0.0	0.0	0.0	88.0	0.0
Personal Services and Employee	88.0	0.0	0.0	0.0	88.0	0.0
EXPENDITURES	88.0	0.0	0.0	0.0	88.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

AOC FSD Financial Specialist Sr

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

AOC FSD Procurement Specialist Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	79.0	0.0	0.0	0.0	79.0	0.0
REVENUE, TRANSFERS	79.0	0.0	0.0	0.0	79.0	0.0
Personal Services and Employee	79.0	0.0	0.0	0.0	79.0	0.0
EXPENDITURES	79.0	0.0	0.0	0.0	79.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

AOC FSD Procurement Specialist

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

AOC LAS Program Coordinator Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	89.4	0.0	0.0	0.0	89.4	0.0
REVENUE, TRANSFERS	89.4	0.0	0.0	0.0	89.4	0.0
Personal Services and Employee	89.4	0.0	0.0	0.0	89.4	0.0
EXPENDITURES	89.4	0.0	0.0	0.0	89.4	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:
AOC LAS Program Coordinator
Legislative Change:
Session Law Citation:
Legal Settlement:
Case Number or Citation:

AOC LAS Program Coordinator Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	89.4	0.0	0.0	0.0	89.4	0.0
REVENUE, TRANSFERS	89.4	0.0	0.0	0.0	89.4	0.0
Personal Services and Employee	89.4	0.0	0.0	0.0	89.4	0.0
EXPENDITURES	89.4	0.0	0.0	0.0	89.4	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:
AOC LAS Program Coordinator
Legislative Change:
Session Law Citation:
Legal Settlement:

Administrative Support

BU	PCode	Department
21800	P559	000000

State of New Mexico

EB-1 Expansion Justifications

(Dollars in Thousands)

Case Number or Citation:

AOC JPEC Business Specialist II

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	80.0	0.0	0.0	0.0	80.0	0.0
REVENUE, TRANSFERS	80.0	0.0	0.0	0.0	80.0	0.0
Personal Services and Employee	80.0	0.0	0.0	0.0	80.0	0.0
EXPENDITURES	80.0	0.0	0.0	0.0	80.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

AOC JPEC Business Specialist II

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

AOC J&W Business Specialist II

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	80.0	0.0	0.0	0.0	80.0	0.0
REVENUE, TRANSFERS		80.0	0.0	0.0	0.0	80.0	0.0
200	Personal Services and Employee Benefits	80.0	0.0	0.0	0.0	80.0	0.0
EXPENDITURES		80.0	0.0	0.0	0.0	80.0	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC HR Project Manager

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	120.0	0.0	0.0	0.0	120.0	0.0
REVENUE, TRANSFERS		120.0	0.0	0.0	0.0	120.0	0.0
200	Personal Services and Employee Benefits	120.0	0.0	0.0	0.0	120.0	0.0
EXPENDITURES		120.0	0.0	0.0	0.0	120.0	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC FSD Financial Specialist Sr

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	88.0	0.0	0.0	0.0	88.0	0.0
REVENUE, TRANSFERS		88.0	0.0	0.0	0.0	88.0	0.0
200	Personal Services and Employee Benefits	88.0	0.0	0.0	0.0	88.0	0.0
EXPENDITURES		88.0	0.0	0.0	0.0	88.0	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC FSD Procurement Specialist

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	79.0	0.0	0.0	0.0	79.0	0.0

Rank: 0

Rank: 0

Rank: 0

Rank: 0

BU PCode Department
21800 P559 000000

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

REVENUE, TRANSFERS		79.0	0.0	0.0	0.0	79.0	0.0
200	Personal Services and Employee Benefits	79.0	0.0	0.0	0.0	79.0	0.0
EXPENDITURES		79.0	0.0	0.0	0.0	79.0	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC LAS Program Coordinator

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	89.4	0.0	0.0	0.0	89.4	0.0
REVENUE, TRANSFERS		89.4	0.0	0.0	0.0	89.4	0.0
200	Personal Services and Employee Benefits	89.4	0.0	0.0	0.0	89.4	0.0
EXPENDITURES		89.4	0.0	0.0	0.0	89.4	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC LAS Program Coordinator

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	89.4	0.0	0.0	0.0	89.4	0.0
REVENUE, TRANSFERS		89.4	0.0	0.0	0.0	89.4	0.0
200	Personal Services and Employee Benefits	89.4	0.0	0.0	0.0	89.4	0.0
EXPENDITURES		89.4	0.0	0.0	0.0	89.4	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC JPEC Business Specialist II

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	80.0	0.0	0.0	0.0	80.0	0.0
REVENUE, TRANSFERS		80.0	0.0	0.0	0.0	80.0	0.0
200	Personal Services and Employee Benefits	80.0	0.0	0.0	0.0	80.0	0.0
EXPENDITURES		80.0	0.0	0.0	0.0	80.0	0.0

Rank: 0

Rank: 0

Rank: 0

BU **PCode** **Department**
21800 P559 000000

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

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

AOC J&W Business Specialist II Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	57.2	0.0	0.0	0.0	57.2	0.0
521100	Group Insurance Premium	6.3	0.0	0.0	0.0	6.3	0.0
521200	Retirement Contributions	11.0	0.0	0.0	0.0	11.0	0.0
521300	F I C A	4.4	0.0	0.0	0.0	4.4	0.0
521700	RHC Act Contributions	1.1	0.0	0.0	0.0	1.1	0.0
200	Personal Services and Employee Benefit	80.0	0.0	0.0	0.0	80.0	0.0
Total for AOC J&W Business Specialist II		80.0	0.0	0.0	0.0	80.0	0.0

AOC HR Project Manager Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	85.8	0.0	0.0	0.0	85.8	0.0
521100	Group Insurance Premium	9.4	0.0	0.0	0.0	9.4	0.0
521200	Retirement Contributions	16.5	0.0	0.0	0.0	16.5	0.0
521300	F I C A	6.6	0.0	0.0	0.0	6.6	0.0
521700	RHC Act Contributions	1.7	0.0	0.0	0.0	1.7	0.0
200	Personal Services and Employee Benefit	120.0	0.0	0.0	0.0	120.0	0.0
Total for AOC HR Project Manager		120.0	0.0	0.0	0.0	120.0	0.0

AOC FSD Financial Specialist Sr Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	62.9	0.0	0.0	0.0	62.9	0.0
521100	Group Insurance Premium	6.9	0.0	0.0	0.0	6.9	0.0
521200	Retirement Contributions	12.1	0.0	0.0	0.0	12.1	0.0
521300	F I C A	4.8	0.0	0.0	0.0	4.8	0.0
521700	RHC Act Contributions	1.3	0.0	0.0	0.0	1.3	0.0
200	Personal Services and Employee Benefit	88.0	0.0	0.0	0.0	88.0	0.0
Total for AOC FSD Financial Specialist Sr		88.0	0.0	0.0	0.0	88.0	0.0

AOC FSD Procurement Specialist Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	56.5	0.0	0.0	0.0	56.5	0.0
521100	Group Insurance Premium	6.2	0.0	0.0	0.0	6.2	0.0

BU PCode Department
21800 P559 000000

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

521200	Retirement Contributions	10.9	0.0	0.0	0.0	10.9	0.0
521300	F I C A	4.3	0.0	0.0	0.0	4.3	0.0
521700	RHC Act Contributions	1.1	0.0	0.0	0.0	1.1	0.0
200	Personal Services and Employee Benefit	79.0	0.0	0.0	0.0	79.0	0.0
Total for AOC FSD Procurement Specialist		79.0	0.0	0.0	0.0	79.0	0.0

AOC LAS Program Coordinator Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	63.9	0.0	0.0	0.0	63.9	0.0
521100	Group Insurance Premium	7.0	0.0	0.0	0.0	7.0	0.0
521200	Retirement Contributions	12.3	0.0	0.0	0.0	12.3	0.0
521300	F I C A	4.9	0.0	0.0	0.0	4.9	0.0
521700	RHC Act Contributions	1.3	0.0	0.0	0.0	1.3	0.0
200	Personal Services and Employee Benefit	89.4	0.0	0.0	0.0	89.4	0.0
Total for AOC LAS Program Coordinator		89.4	0.0	0.0	0.0	89.4	0.0

AOC LAS Program Coordinator Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	63.9	0.0	0.0	0.0	63.9	0.0
521100	Group Insurance Premium	7.0	0.0	0.0	0.0	7.0	0.0
521200	Retirement Contributions	12.3	0.0	0.0	0.0	12.3	0.0
521300	F I C A	4.9	0.0	0.0	0.0	4.9	0.0
521700	RHC Act Contributions	1.3	0.0	0.0	0.0	1.3	0.0
200	Personal Services and Employee Benefit	89.4	0.0	0.0	0.0	89.4	0.0
Total for AOC LAS Program Coordinator		89.4	0.0	0.0	0.0	89.4	0.0

AOC JPEC Business Specialist II Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	57.2	0.0	0.0	0.0	57.2	0.0
521100	Group Insurance Premium	6.3	0.0	0.0	0.0	6.3	0.0
521200	Retirement Contributions	11.0	0.0	0.0	0.0	11.0	0.0
521300	F I C A	4.4	0.0	0.0	0.0	4.4	0.0
521700	RHC Act Contributions	1.1	0.0	0.0	0.0	1.1	0.0
200	Personal Services and Employee Benefit	80.0	0.0	0.0	0.0	80.0	0.0
Total for AOC JPEC Business Specialist II		80.0	0.0	0.0	0.0	80.0	0.0

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 Courts

Short Title of Request: Business Specialist II

Point of contact for follow-up information:

Name: Dimple Tafoya

Title: AOC Chief Financial Officer

Phone: 505-819-9297

E-Mail: aocdkt@nmcourts.gov

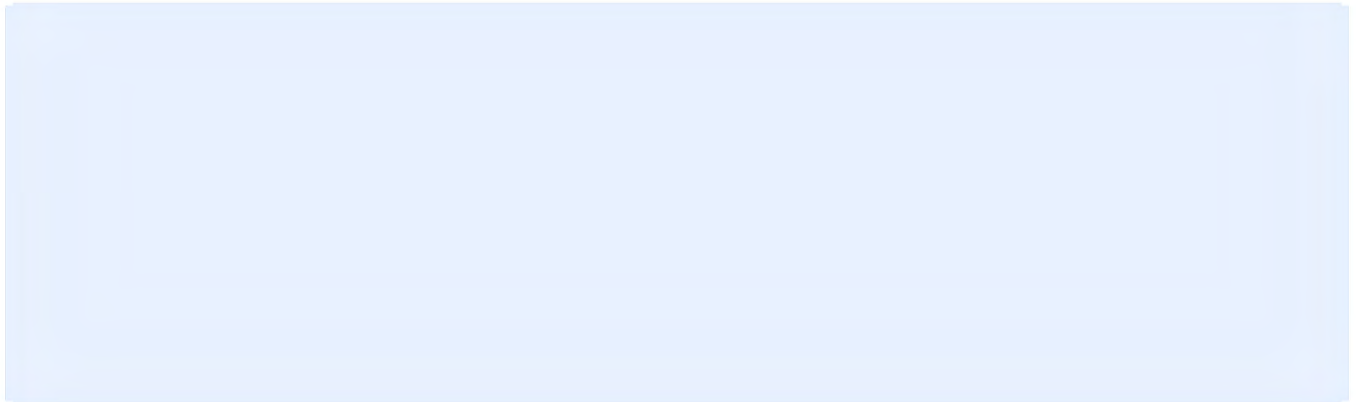
Is the requested expansion solely the result of a workload change? Yes

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

1. Program Premise

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

- a. Why is this expansion needed and what problem or need it is attempting to address?
.....
- b. How does this request differ from existing programming?
.....
- c. How does the requested program fit into the agency's strategic plan?
.....
- d. Has the agency developed a logic model describing the agency's theory of change?
.....
- 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?
...
- 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.
...
- c. What percentage of the previously identified total statewide need does this request seek to address?
...

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?
--
- b. Provide a list of specific activities that will be carried out if this request is granted.
--
- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).
--
- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).
--
- 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.
--

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.
.....
- 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](#).
.....
- c. How will you evaluate the program to confirm your categorization?
.....

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?
...
- 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.
...

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

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?

Click or tap here to enter text.

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

Choose an item.

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

...

- c.** What program outputs will the agency measure?

...

- d.** What efficiency metrics will the agency monitor?

...

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

.....

- i.** If yes, please provide baseline data.

...

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

...

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

...

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

...

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 Courts

Short Title of Request: AOC FSD Financial Specialist Sr.

Point of contact for follow-up information:

Name: Dimple Tafoya

Title: AOC Chief Financial Officer

Phone: 505--819--9297

E-Mail: AOCDKTtaocdk@NMCOURTS.GOVnmcourts.gov

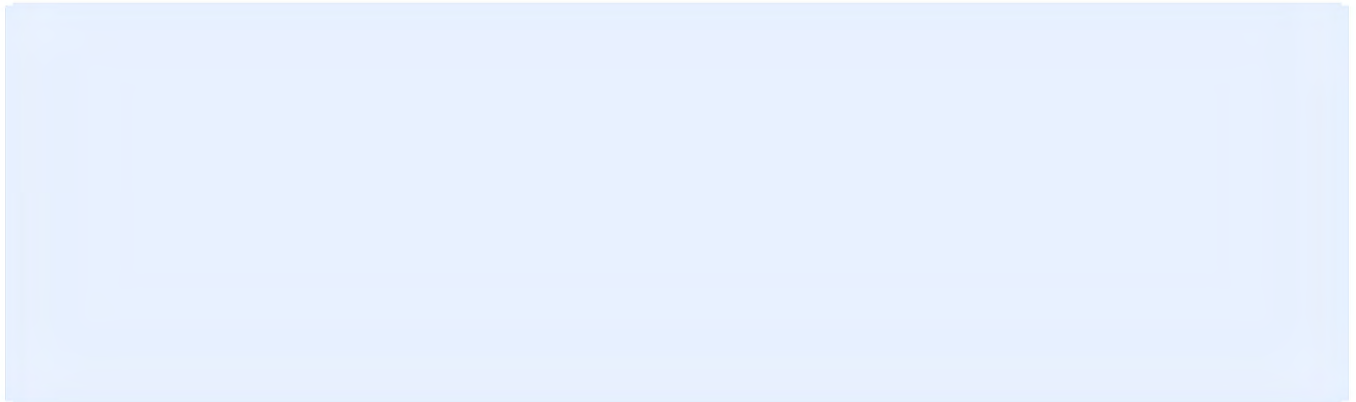
Is the requested expansion solely the result of a workload change? Yes

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

1. Program Premise

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

- a. Why is this expansion needed and what problem or need it is attempting to address?
.....
- b. How does this request differ from existing programming?
.....
- c. How does the requested program fit into the agency's strategic plan?
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- d. Has the agency developed a logic model describing the agency's theory of change?
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- 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?
...
- 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.
...
- c. What percentage of the previously identified total statewide need does this request seek to address?
...

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?
--
- b. Provide a list of specific activities that will be carried out if this request is granted.
--
- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).
--
- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).
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- a. What are the training and startup requirements for the proposed program?
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- 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.
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In this section, provide information regarding how you will ensure your proposal is delivered as intended.

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Click or tap here to enter text.

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

Choose an item.

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

...

- c.** What program outputs will the agency measure?

...

- d.** What efficiency metrics will the agency monitor?

...

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

.....

- i.** If yes, please provide baseline data.

...

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

...

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

...

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

...

Agency Expansion Request Justification

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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 Courts

Short Title of Request: AOC FSD Procurement Specialist

Point of contact for follow-up information:

Name: Dimple Tafoya

Title: CFO

Phone: 505 819 9297

E-Mail: AOCDKT@NMCOURTS.GOV

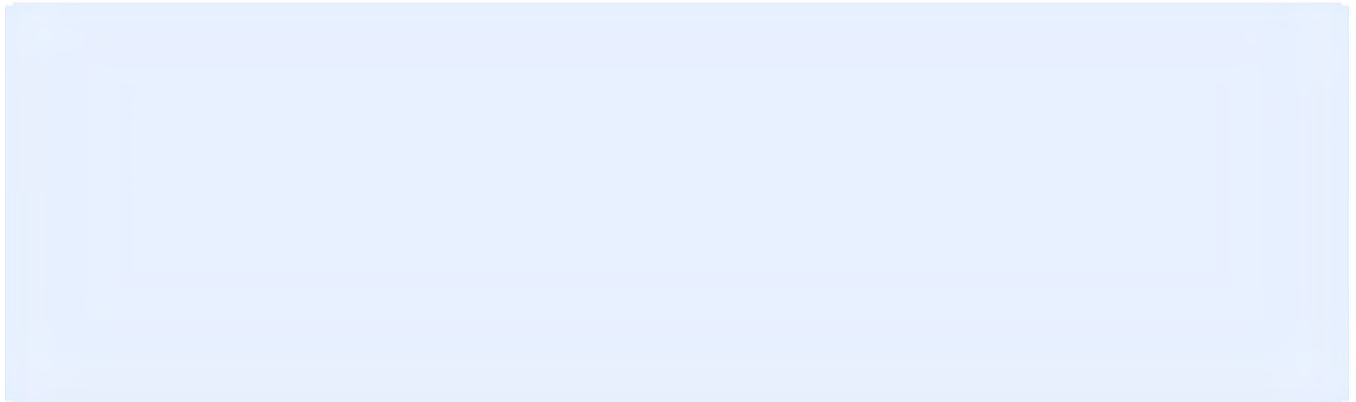
Is the requested expansion solely the result of a workload change? Yes

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

1. Program Premise

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

- a. Why is this expansion needed and what problem or need it is attempting to address?
.....
- b. How does this request differ from existing programming?
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- c. How does the requested program fit into the agency's strategic plan?
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- d. Has the agency developed a logic model describing the agency's theory of change?
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- 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?
...
- 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.
...
- c. What percentage of the previously identified total statewide need does this request seek to address?
...

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?
--
- b. Provide a list of specific activities that will be carried out if this request is granted.
--
- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).
--
- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).
--
- 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.
--

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.
.....
- 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](#).
.....
- c. How will you evaluate the program to confirm your categorization?
.....

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?
...
- 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.
...

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

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?

Click or tap here to enter text.

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

Choose an item.

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

...

- c.** What program outputs will the agency measure?

...

- d.** What efficiency metrics will the agency monitor?

...

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

.....

- i.** If yes, please provide baseline data.

...

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

...

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

...

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

...

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 Courts

Short Title of Request: Business Specialist II

Point of contact for follow-up information:

Name: Dimple Tafoya

Title: AOC Chief Financial Officer

Phone: 505-819-9297

E-Mail: aocdkt@nmcourts.gov

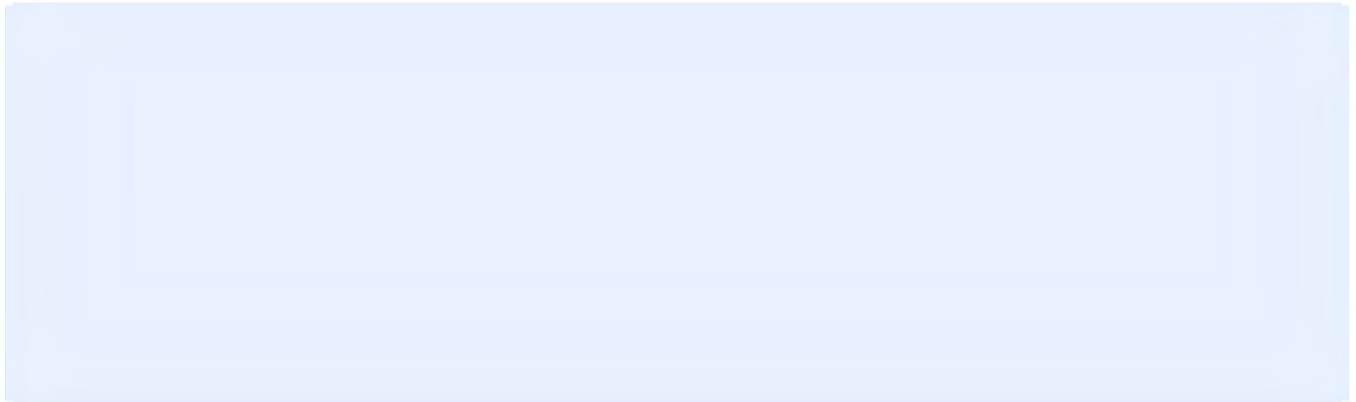
Is the requested expansion solely the result of a workload change? Yes

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

1. Program Premise

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

- a. Why is this expansion needed and what problem or need it is attempting to address?
.....
- b. How does this request differ from existing programming?
.....
- c. How does the requested program fit into the agency's strategic plan?
.....
- d. Has the agency developed a logic model describing the agency's theory of change?
.....
- 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?
...
- 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.
...
- c. What percentage of the previously identified total statewide need does this request seek to address?
...

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?
--
- b. Provide a list of specific activities that will be carried out if this request is granted.
--
- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).
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- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).
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- 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.
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- a.** What measurable outcome is the agency trying to achieve with the requested expansion?

Click or tap here to enter text.

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

Choose an item.

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

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- c.** What program outputs will the agency measure?

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Agency Expansion Request Justification

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7 Measurement and Evaluation

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

Agency and Expansion Request Information

Agency: Administrative Office of The Courts

Short Title of Request: Program/Project Coordinator

Point of contact for follow-up information:

Name: Dimple Tafoya

Title: AOC Chief Financial Officer

Phone: 505-819-9297

E-Mail: aocdkt@nmcourts.gov

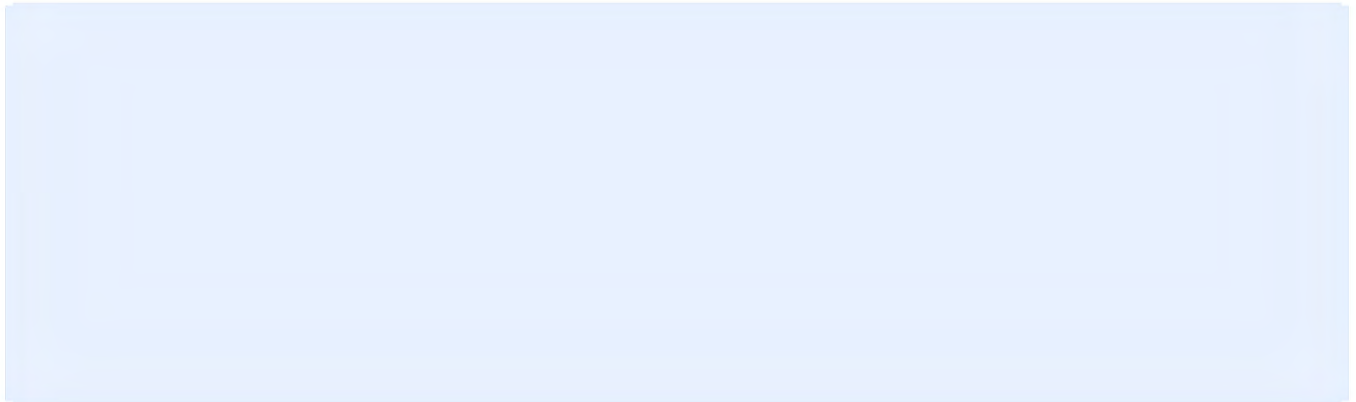
Is the requested expansion solely the result of a workload change? Yes

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...

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

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

...

Administrative Support

BU PCode
21800 P559

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	1,371.11	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	107.26	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	324.52	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	84.68	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	40.56	0.0	0.0	0.0	0.0	0.0	
01200	520100	Exempt Perm Positions P/T&F/T	252.2	400.5	289.43	296.7	0.0	0.0	0.0	296.7	Budget in 200s includes 10% vac sav
01200	521100	Group Insurance Premium	31.8	40.8	40.01	32.6	0.0	0.0	0.0	32.6	Budget in 200s includes 10% vac sav
01200	521200	Retirement Contributions	47.6	75.5	55.47	57.1	0.0	0.0	0.0	57.1	Budget in 200s includes 10% vac sav
01200	521300	F I C A	17.5	30.0	17.88	22.7	0.0	0.0	0.0	22.7	Budget in 200s includes 10% vac sav
01200	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01200	521700	RHC Act Contributions	5.0	7.8	5.77	5.9	0.0	0.0	0.0	5.9	Budget in 200s includes 10% vac sav
13900	520100	Exempt Perm Positions P/T&F/T	3,889.4	3,832.5	4,443.59	4,460.7	0.0	0.0	0.0	4,460.7	Budget in 200s includes 10% vac sav
13900	520200	Term Positions	43.3	0.0	15.39	0.0	0.0	0.0	0.0	0.0	
13900	520700	Overtime & Other Premium Pay	12.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	520800	Annl & Comp Paid At Separation	75.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	520900	Differential Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	521100	Group Insurance Premium	318.2	390.8	335.71	490.7	0.0	0.0	0.0	490.7	Budget in 200s includes 10% vac sav
13900	521200	Retirement Contributions	733.0	723.6	864.9	858.2	0.0	0.0	0.0	858.2	Budget in 200s includes 10% vac sav
13900	521300	F I C A	289.8	287.6	275.39	341.2	0.0	0.0	0.0	341.2	Budget in 200s includes 10% vac sav
13900	521400	Workers' Comp Assessment Fee	0.4	0.6	0	2.6	0.0	0.0	0.0	2.6	Per FY26 Rates
13900	521410	GSD Work Comp Insur Premium	42.8	8.1	0	21.3	0.0	0.0	0.0	21.3	Per FY26 Rates
13900	521500	Unemployment Comp Premium	4.5	0.9	0	13.4	0.0	0.0	0.0	13.4	Per FY26 Rates
13900	521600	Employee Liability Ins Premium	21.9	12.7	0	195.4	0.0	0.0	0.0	195.4	Per FY26 Rates
13900	521700	RHC Act Contributions	76.2	75.2	92.1	89.2	0.0	0.0	0.0	89.2	Per FY26 Rates
49500	520100	Exempt Perm Positions P/T&F/T	86.1	0.0	145.5	0.0	0.0	0.0	0.0	0.0	
49500	520200	Term Positions	62.1	287.4	46.16	0.0	0.0	0.0	287.4	287.4	Request for personnel expenses
49500	520700	Overtime & Other Premium Pay	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
49500	520800	Annl & Comp Paid At Separation	7.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
49500	521100	Group Insurance Premium	9.4	37.4	14.94	0.0	0.0	0.0	37.4	37.4	Request for personnel expenses
49500	521200	Retirement Contributions	28.2	52.4	36.7	0.0	0.0	0.0	52.4	52.4	Request for personnel expenses
49500	521300	F I C A	11.5	22.0	11.83	0.0	0.0	0.0	22.0	22.0	Request for personnel expenses
49500	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Request for personnel expenses
49500	521700	RHC Act Contributions	2.9	5.7	4.12	0.0	0.0	0.0	5.7	5.7	Request for personnel expenses

Administrative Support

State of New Mexico

BU PCode
21800 P559

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
58300	520100	Exempt Perm Positions P/T&F/T	34.0	39.3	83.84	82.2	0.0	0.0	0.0	82.2	Request for personnel expenses
58300	520800	Annl & Comp Paid At Separation	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
58300	521100	Group Insurance Premium	2.1	3.8	5.11	9.0	0.0	0.0	0.0	9.0	Request for personnel expenses
58300	521200	Retirement Contributions	6.5	5.5	16.07	15.8	0.0	0.0	0.0	15.8	Request for personnel expenses
58300	521300	F I C A	2.7	2.3	5.18	6.3	0.0	0.0	0.0	6.3	Request for personnel expenses
58300	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
58300	521700	RHC Act Contributions	0.7	0.6	1.67	1.7	0.0	0.0	0.0	1.7	Request for personnel expenses
68170	520100	Exempt Perm Positions P/T&F/T	1,045.3	1,200.5	1,013.45	987.4	0.0	0.0	0.0	987.4	Request for personnel expenses with 10% vac sav
68170	520200	Term Positions	61.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
68170	520700	Overtime & Other Premium Pay	5.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
68170	520800	Annl & Comp Paid At Separation	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
68170	521100	Group Insurance Premium	69.8	120.1	68.67	108.6	0.0	0.0	0.0	108.6	Request for personnel expenses with 10% vac sav
68170	521200	Retirement Contributions	197.6	223.8	194.24	190.0	0.0	0.0	0.0	190.0	Request for personnel expenses with 10% vac sav
68170	521300	F I C A	81.5	89.0	62.59	75.5	0.0	0.0	0.0	75.5	Request for personnel expenses with 10% vac sav
68170	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.0	0.0	0.0	0.0	0.0	
68170	521410	GSD Work Comp Insur Premium	6.2	1.8	0	0.0	0.0	0.0	0.0	0.0	
68170	521500	Unemployment Comp Premium	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
68170	521600	Employee Liability Ins Premium	3.2	2.9	0	0.0	0.0	0.0	0.0	0.0	
68170	521700	RHC Act Contributions	20.5	23.2	20.8	19.8	0.0	0.0	0.0	19.8	Request for personnel expenses with 10% vac sav
	200	Personal Services and Employee Bene	7,609.9	8,004.6	10,094.6	8,384.0	0.0	0.0	404.9	8,788.9	
01200	542100	Employee I/S Mileage & Fares	0.1	5.0	0	0.0	0.0	0.0	0.0	0.0	
01200	542200	Employee I/S Meals & Lodging	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
01200	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01200	544000	Supply Inventory IT	0.3	3.0	0	0.0	0.0	0.0	0.0	0.0	
01200	544100	Supplies-Office Supplies	0.1	3.0	0	0.0	0.0	0.0	0.0	0.0	
01200	544900	Supplies-Inventory Exempt	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
01200	545600	Reporting & Recording	315.7	355.6	0	0.0	0.0	0.0	0.0	0.0	
01200	545700	ISD Services	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
01200	545900	Printing & Photo Services	0.0	59.5	0	0.0	0.0	0.0	0.0	0.0	
01200	546000	Building Use Fee GSD	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01200	546100	Postage & Mail Services	46.5	40.0	0	0.0	0.0	0.0	0.0	0.0	

Administrative Support

BU PCode
21800 P559

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
01200	546400	Rent Of Land & Buildings	20.0	154.8	0	0.0	0.0	0.0	0.0	0.0	
01200	546500	Rent Of Equipment	0.0	1.3	0	0.0	0.0	0.0	0.0	0.0	
01200	546600	Communications	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
01200	546700	Subscriptions/Dues/License Fee	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
01200	546800	Employee Training & Education	1.7	0.9	0	0.0	0.0	0.0	0.0	0.0	
01200	547900	Miscellaneous Expense	1,876.6	2,389.1	0	3,962.3	238.0	0.0	0.0	4,200.3	Request for increased juror expenses from Aquila Travel, Paradise Travel and many other vendors
01200	547999	Request to Pay Prior Year	38.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
01200	549600	Employee O/S Mileage & Fares	0.9	1.0	0	0.0	0.0	0.0	0.0	0.0	
01200	549700	Employee O/S Meals & Lodging	1.7	1.0	0	0.0	0.0	0.0	0.0	0.0	
13900	542100	Employee I/S Mileage & Fares	3.4	14.0	0	3.0	0.0	0.0	0.0	3.0	Budget requested for employee in state travel
13900	542200	Employee I/S Meals & Lodging	0.9	10.0	0	1.0	0.0	0.0	0.0	1.0	Budget requested for employee in state meals & lodging expenses
13900	542300	Brd & Comm Mbr Meals & Lodging	0.0	2.4	0	0.0	0.0	0.0	0.0	0.0	
13900	542500	Transp - Fuel & Oil	2.2	2.0	0	0.0	0.0	0.0	0.0	0.0	
13900	542700	Transp - Transp Insurance	0.5	0.6	0	2.8	0.0	0.0	0.0	2.8	Per FY26 Rates
13900	543200	Maint - Furn, Fixt, Equipment	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
13900	543300	Maint - Buildings & Structures	20.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	543400	Maint - Property Insurance	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
13900	543500	Maint - Supplies	0.4	0.0	0	0.4	0.0	0.0	0.0	0.4	Budget requested for maintenance supplies
13900	543830	IT HW/SW Agreements	168.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	544000	Supply Inventory IT	46.4	134.1	0	9.7	0.0	0.0	0.0	9.7	Request for supplies from Amazon, Dell and other vendors
13900	544100	Supplies-Office Supplies	12.3	739.6	0	13.0	0.0	0.0	0.0	13.0	Request for office supplies from Sandia, Staples and other vendors
13900	544200	Supplies-Medical,Lab,Personal	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	544400	Supplies-Field Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	544900	Supplies-Inventory Exempt	11.3	50.0	0	9.4	0.0	0.0	0.0	9.4	Request for supplies from Amazon, Staples and other vendors
13900	545700	ISD Services	0.0	3.8	0	1.7	0.0	0.0	0.0	1.7	Per FY26 Rates
13900	545710	DOIT HCM Assessment Fees	27.5	22.5	0	95.9	0.0	0.0	0.0	95.9	Per FY26 Rates
13900	545900	Printing & Photo Services	14.4	4.0	0	0.0	0.0	0.0	0.0	0.0	
13900	546100	Postage & Mail Services	61.6	16.0	0	0.0	0.0	0.0	0.0	0.0	

Administrative Support

BU PCode
21800 P559

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
13900	546400	Rent Of Land & Buildings	837.9	1,318.0	0	1,524.8	0.0	0.0	0.0	1,524.8	Request for Lomas and Marcy increased rent
13900	546500	Rent Of Equipment	28.8	60.0	0	29.0	0.0	0.0	0.0	29.0	Request for equip rental from Document Solutions and Pitney Bowes
13900	546600	Communications	27.5	35.4	0	0.0	0.0	0.0	0.0	0.0	
13900	546610	DOIT Telecommunications	3.2	20.0	0	4.8	0.0	0.0	0.0	4.8	Per FY26 Rates
13900	546700	Subscriptions/Dues/License Fee	139.1	43.1	0	0.0	0.0	0.0	0.0	0.0	
13900	546800	Employee Training & Education	5.8	8.2	0	26.0	0.0	0.0	0.0	26.0	Request for employee training and education expenses from State Bar of NM, NMSU and others
13900	546900	Advertising	7.4	10.0	0	7.4	0.0	0.0	0.0	7.4	Request for advertising expenses from State Bar of NM, New Mexican and other vendors
13900	547000	Legal Settlements	40.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	547900	Miscellaneous Expense	4.9	8.5	0	0.0	0.0	0.0	0.0	0.0	
13900	548200	Furniture & Fixtures	7.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	549600	Employee O/S Mileage & Fares	5.7	8.3	0	6.0	0.0	0.0	0.0	6.0	Request for employee out of state travel expenses
13900	549700	Employee O/S Meals & Lodging	8.5	8.3	0	8.5	0.0	0.0	0.0	8.5	Request for employee out of state meals & lodging expenses
49500	542100	Employee I/S Mileage & Fares	2.5	18.0	0	0.0	0.0	0.0	18.0	18.0	Request for increased in state employee travel expenses per federal grant
49500	542200	Employee I/S Meals & Lodging	9.5	22.0	0	0.0	0.0	0.0	22.0	22.0	Request for in state employee meals and loding expenses per federal grant
49500	543200	Maint - Furn, Fixt, Equipment	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
49500	543500	Maint - Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
49500	543830	IT HW/SW Agreements	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
49500	544000	Supply Inventory IT	8.0	255.9	0	0.0	0.0	0.0	255.9	255.9	Request for supply expenses from Amazon, Dell and other vendors
49500	544100	Supplies-Office Supplies	4.8	8.0	0	0.0	0.0	0.0	8.0	8.0	Request for office supplies from Sandia, Amazon and other vendors
49500	544400	Supplies-Field Supplies	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
49500	544900	Supplies-Inventory Exempt	4.4	8.0	0	0.0	0.0	0.0	8.0	8.0	Request for supplies from Vari Sales Corporation, Amazon and other vendors
49500	545900	Printing & Photo Services	0.7	8.0	0	0.0	0.0	0.0	8.0	8.0	Request for printing and photo services
49500	546100	Postage & Mail Services	0.0	4.0	0	0.0	0.0	0.0	4.0	4.0	Request for postage and mailing expenses
49500	546400	Rent Of Land & Buildings	0.7	2.0	0	0.0	0.0	0.0	2.0	2.0	Request for building rental expenses from different vendors per federal grant
49500	546500	Rent Of Equipment	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	

Administrative Support

BU PCode
21800 P559

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
49500	546600	Communications	5.6	10.0	0	0.0	0.0	0.0	10.0	10.0	Request for communications expenses from Cellco Partnership
49500	546700	Subscriptions/Dues/License Fee	1.9	2.0	0	0.0	0.0	0.0	2.0	2.0	Request for subscription fees from National Assoc of Counsel for Children and other vendors
49500	546800	Employee Training & Education	4.8	34.0	0	0.0	0.0	0.0	34.0	34.0	Request for employee training and education expenses from UNM, NMSU and other vendors
49500	547900	Miscellaneous Expense	0.1	4.0	0	0.0	0.0	0.0	4.0	4.0	Request for miscellaneous expenses
49500	547999	Request to Pay Prior Year	4.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
49500	549600	Employee O/S Mileage & Fares	3.4	14.0	0	0.0	0.0	0.0	14.0	14.0	Request for out of state employee travel expenses
49500	549700	Employee O/S Meals & Lodging	4.2	14.0	0	0.0	0.0	0.0	14.0	14.0	Request for out of state employee meals and lodging expenses
58300	542100	Employee I/S Mileage & Fares	3.9	0.7	0	5.0	0.0	0.0	0.0	5.0	Request for increased in state employee travel expenses
58300	542200	Employee I/S Meals & Lodging	4.7	0.4	0	5.0	0.0	0.0	0.0	5.0	Request for increased in state employee meals and lodging expenses
58300	542300	Brd & Comm Mbr Meals & Lodging	4.9	10.1	0	10.1	0.0	0.0	0.0	10.1	Request for Board & Commission Members meals and lodging expenses
58300	542310	Brd & Comm Mbr Mileage & Fares	5.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
58300	543300	Maint - Buildings & Structures	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
58300	543830	IT HW/SW Agreements	35.1	0.0	0	35.1	0.0	0.0	0.0	35.1	Request for increase IT hardware and software agreements from Harlow Pinson
58300	544000	Supply Inventory IT	2.8	3.5	0	5.0	0.0	0.0	0.0	5.0	Request for supply expenses from Amazon, Dell and other vendors
58300	544100	Supplies-Office Supplies	0.5	31.3	0	0.0	0.0	0.0	0.0	0.0	
58300	544900	Supplies-Inventory Exempt	4.9	2.0	0	5.0	0.0	0.0	0.0	5.0	Request for office supplies from Amazon and other vendors
58300	545900	Printing & Photo Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
58300	546400	Rent Of Land & Buildings	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	Request for rent of land & buildings
58300	546600	Communications	1.0	1.0	0	1.0	0.0	0.0	0.0	1.0	Request for communications expenses from Cellco Partnership
58300	547900	Miscellaneous Expense	2.3	0.0	0	2.8	0.0	0.0	0.0	2.8	Request for miscellaneous expenses from different vendors
68170	542100	Employee I/S Mileage & Fares	40.9	15.9	0	0.0	0.0	0.0	0.0	0.0	
68170	542200	Employee I/S Meals & Lodging	26.0	5.5	0	0.0	0.0	0.0	0.0	0.0	
68170	543200	Maint - Furn, Fixt, Equipment	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
68170	543830	IT HW/SW Agreements	40.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
68170	544000	Supply Inventory IT	9.3	307.3	0	0.0	0.0	0.0	0.0	0.0	

Administrative Support

State of New Mexico

BU PCode
21800 P559

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
68170	544100	Supplies-Office Supplies	2.8	0.7	0	0.0	0.0	0.0	0.0	0.0	
68170	544400	Supplies-Field Supplies	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
68170	544900	Supplies-Inventory Exempt	3.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
68170	545600	Reporting & Recording	1,956.5	2,626.9	0	2,326.6	0.0	0.0	0.0	2,326.6	Request for increased interpreter hourly rate
68170	545710	DOIT HCM Assessment Fees	4.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
68170	545900	Printing & Photo Services	3.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
68170	546000	Building Use Fee GSD	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
68170	546400	Rent Of Land & Buildings	52.0	2.6	0	0.0	0.0	0.0	0.0	0.0	
68170	546600	Communications	10.7	9.7	0	0.0	0.0	0.0	0.0	0.0	
68170	546700	Subscriptions/Dues/License Fee	2.7	9.6	0	0.0	0.0	0.0	0.0	0.0	
68170	546800	Employee Training & Education	10.8	12.0	0	0.0	0.0	0.0	0.0	0.0	
68170	546900	Advertising	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
68170	547900	Miscellaneous Expense	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
68170	547999	Request to Pay Prior Year	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
68170	548300	Information Tech Equipment	8.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
68170	549600	Employee O/S Mileage & Fares	9.6	0.9	0	0.0	0.0	0.0	0.0	0.0	
68170	549700	Employee O/S Meals & Lodging	13.1	0.9	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	6,114.5	9,001.5	0	8,102.3	238.0	0.0	403.9	8,744.2	
TOTAL EXPENSE			13,724.4	17,006.1		16,486.3	238.0	0.0	808.8	17,533.1	

Administrative Support

BU PCode
21800 P559

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
01200	535200	Professional Services	1000 IT Services for Language Access Services Kiosks	0.0	0.0	562.0	0.0	0.0	562.0	Request for professional services from Pegboard Inc and other vendors
01200	535300	Other Services	1000	31.7	0.0	0.0	0.0	0.0	0.0	
13900	535200	Professional Services	1000 Attorney Volunteer Pool, Modest Means Helpline, tribal consortium services	295.1	449.5	0.0	0.0	0.0	449.5	Request for increased professional services from NM State Bar Foundation, Zlotnick & Sandoval PC and other vendors
13900	535300	Other Services	1000 Financial Consulting Services and HR contracts	181.6	84.9	0.0	0.0	0.0	84.9	Request for other services from Condor Security of America, Lynette M Paulman-Rodriguez, Lanora Velez and other vendors
13900	535400	Audit Services	1000 Audit	79.5	144.3	0.0	0.0	0.0	144.3	Per FY26 Rates
49500	535100	Medical Services	1000 Federal Grant related expenses	0.0	0.0	0.0	0.0	10.0	10.0	Request for medical expenses per federal grant
49500	535200	Professional Services	1000 Federal Grant related expenses	758.0	0.0	0.0	0.0	1,680.4	1,680.4	Request for professional expenses per federal grant
49500	535300	Other Services	1000 Federal Grant related expenses	53.6	0.0	0.0	0.0	10.0	10.0	Request for other services expenses per federal grant
49500	535309	Other Services - Interagency	1000	129.6	0.0	0.0	0.0	0.0	0.0	
49500	535500	Attorney Services	1000 Federal Grant related expenses	57.7	0.0	0.0	0.0	75.0	75.0	Request for attorney expenses per federal grant
49500	535600	IT Services	1000 Federal Grant related expenses	0.0	0.0	0.0	0.0	60.0	60.0	Request for it expenses per federal grant
58300	535200	Professional Services	1000 IT Services, Research and polling, Website Hosting and updates.	47.2	275.8	0.0	0.0	0.0	275.8	Request for professional services from Louise Baca Sena and Research & Polling Inc.
58300	535300	Other Services	1000 IT Services, Research and polling, Website Hosting and updates.	209.6	26.3	163.7	0.0	0.0	190.0	Request for from Research & Polling Inc, CWA Strategic Communications Inc and other vendors for data & analysis contract increase
68170	535200	Professional Services	1000 Interpreters	455.2	23.0	477.0	0.0	0.0	500.0	Request for increasead professional services from Prisma International Inc, Certified Languages International LLC and other vendors
68170	535300	Other Services	1000	0.4	0.0	0.0	0.0	0.0	0.0	
68170	535600	IT Services	1000	0.2	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				2,299.5	1,003.8	1,202.7	0.0	1,835.4	4,041.9	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 21800 Administrative Office of the Courts

Program: P559 Administrative Support

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

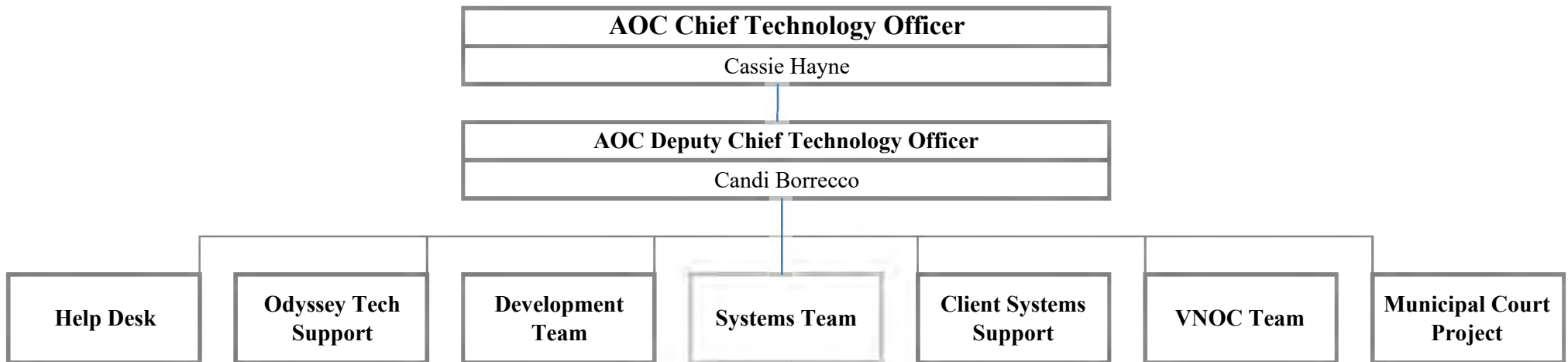
Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Average cost per juror	0	\$66	No	
Efficiency	Average interpreter cost per session	0	\$76	No	
Explanatory	Number of jury trials	N/A	0	N/A	

P559	Administrative Support				
Purpose:	The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.				
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request
Explanatory	Number of jury trials	760	0	N/A	N/A
Efficiency	Average cost per juror	\$58	\$66	\$55	\$55
Efficiency	Average interpreter cost per session	\$74	\$76	\$150	\$185

Agency Name: Administrative Office of the Courts
Program Name: Statewide Judiciary Automation Program

Business Unit: 21800
Program Code: P560

**FY26 Budget Request
ORGANIZATION CHART
FORM S-2**



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

Revision Date:

Page

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

BU **PCode** **Department**
21800 P560 000000

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	7,053.6	6,678.9	7,215.4	0.0	13,359.9	920.0	14,279.9
112	Other Transfers	0.0	374.7	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	5,393.4	4,010.8	1,821.6	0.0	1,821.6	0.0	1,821.6
150	Fund Balance	4,700.0	0.0	8,271.8	0.0	5,010.0	0.0	5,010.0
REVENUE, TRANSFERS		17,147.0	11,064.4	17,308.8	0.0	20,191.5	920.0	21,111.5
REVENUE		17,147.0	11,064.4	17,308.8	0.0	20,191.5	920.0	21,111.5
EXPENSE								
200	Personal Services and Employee Benefits	7,899.0	7,256.4	8,060.8	8,643.7	7,116.7	920.0	8,036.7
300	Contractual services	1,157.5	518.7	1,157.5	0.0	980.0	0.0	980.0
400	Other	8,090.5	3,078.7	8,090.5	0.0	12,094.8	0.0	12,094.8
EXPENDITURES		17,147.0	10,853.9	17,308.8	8,643.74	20,191.5	920.0	21,111.5
EXPENSE		17,147.0	10,853.9	17,308.8	8,643.74	20,191.5	920.0	21,111.5
FTE POSITIONS								
810	Permanent	56.50	59.20	55.20	59.20	55.20	6.00	61.20
820	Term	6.00	5.00	6.00	5.00	6.00	0.00	6.00
FTEs		62.50	64.20	61.20	64.20	61.20	6.00	67.20
FTE POSITIONS		62.50	64.20	61.20	64.20	61.20	6.00	67.20

BU PCode Department
21800 P560 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	7,053.6	6,678.9	7,215.4	0.0	13,359.9	920.0	14,279.9
111	General Fund Transfers	7,053.6	6,678.9	7,215.4	0.0	13,359.9	920.0	14,279.9
499905	Other Financing Sources	0.0	374.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	374.7	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	805.4	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	5,201.8	3,112.3	1,821.6	0.0	1,821.6	0.0	1,821.6
441201	Interest On Investments	0.0	93.1	0.0	0.0	0.0	0.0	0.0
461502	Traffic Violation Fees	191.6	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	5,393.4	4,010.8	1,821.6	0.0	1,821.6	0.0	1,821.6
325900	Restricted FB - Gov	4,700.0	0.0	8,271.8	0.0	5,010.0	0.0	5,010.0
150	Fund Balance	4,700.0	0.0	8,271.8	0.0	5,010.0	0.0	5,010.0
TOTAL REVENUE		17,147.0	11,064.4	17,308.8	0.0	20,191.5	920.0	21,111.5
520100	Exempt Perm Positions P/T&F/T	5,357.0	4,826.6	5,752.8	5,967.3	5,021.9	657.0	5,678.9
520200	Term Positions	283.2	424.3	64.9	437.8	64.9	0.0	64.9
520700	Overtime & Other Premium Pay	0.0	69.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	2.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	594.3	395.4	590.1	484.2	560.9	72.6	633.5
521200	Retirement Contributions	1,076.5	1,005.1	1,087.4	1,227.3	978.1	127.0	1,105.1
521300	F I C A	432.7	386.3	433.3	395.5	389.2	50.2	439.4
521400	Workers' Comp Assessment Fee	0.5	0.5	0.5	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	27.5	27.5	6.9	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	0.0	0.0	0.8	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	14.2	14.1	10.8	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	113.1	104.5	113.3	131.8	101.7	13.2	114.9
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	7,899.0	7,256.4	8,060.8	8,643.7	7,116.7	920.0	8,036.7
535200	Professional Services	260.0	62.4	260.0	0.0	250.0	0.0	250.0
535300	Other Services	10.0	2.5	10.0	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	4.2	0.0	0.0	0.0	0.0	0.0
535600	IT Services	887.5	449.6	887.5	0.0	730.0	0.0	730.0
300	Contractual services	1,157.5	518.7	1,157.5	0.0	980.0	0.0	980.0
542100	Employee I/S Mileage & Fares	15.0	5.0	15.0	0.0	19.0	0.0	19.0
542200	Employee I/S Meals & Lodging	17.0	8.0	17.0	0.0	19.0	0.0	19.0

Statewide Judiciary Automation

State of New Mexico

BU PCode Department
21800 P560 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542500	Transp - Fuel & Oil	18.1	13.0	18.1	0.0	16.0	0.0	16.0
542600	Transp - Parts & Supplies	8.0	4.6	8.0	0.0	8.0	0.0	8.0
542700	Transp - Transp Insurance	0.5	0.5	1.3	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	14.0	0.3	14.0	0.0	14.0	0.0	14.0
543300	Maint - Buildings & Structures	12.0	0.0	12.0	0.0	12.0	0.0	12.0
543500	Maint - Supplies	0.0	0.6	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	60.0	0.9	450.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	1,041.1	0.0	0.0	751.3	0.0	751.3
544000	Supply Inventory IT	859.1	72.4	265.0	0.0	265.0	0.0	265.0
544100	Supplies-Office Supplies	5.0	3.7	5.0	0.0	4.0	0.0	4.0
544400	Supplies-Field Supplies	0.0	97.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	8.0	15.2	8.0	0.0	137.0	0.0	137.0
545710	DOIT HCM Assessment Fees	17.6	17.6	21.3	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	2.0	2.7	2.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	4.0	3.3	4.0	0.0	4.0	0.0	4.0
546400	Rent Of Land & Buildings	716.0	310.1	200.0	0.0	210.0	0.0	210.0
546500	Rent Of Equipment	14.0	5.3	14.0	0.0	14.0	0.0	14.0
546600	Communications	717.2	820.2	701.0	0.0	750.0	0.0	750.0
546700	Subscriptions/Dues/License Fee	4,763.0	2.5	5,314.8	0.0	9,603.5	0.0	9,603.5
546800	Employee Training & Education	29.0	10.7	29.0	0.0	29.0	0.0	29.0
546900	Advertising	6.0	0.0	6.0	0.0	6.0	0.0	6.0
547900	Miscellaneous Expense	751.0	361.5	751.0	0.0	10.0	0.0	10.0
547999	Request to Pay Prior Year	0.0	15.9	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	40.0	112.0	220.0	0.0	220.0	0.0	220.0
548800	Automotive & Aircraft	0.0	129.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	7.0	9.9	7.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	7.0	15.4	7.0	0.0	0.0	0.0	0.0
400	Other	8,090.5	3,078.7	8,090.5	0.0	12,094.8	0.0	12,094.8
TOTAL EXPENSE		17,147.0	10,853.9	17,308.8	8,643.7	20,191.5	920.0	21,111.5
810	Permanent	56.50	59.20	55.20	59.20	55.20	6.00	61.20
810	Permanent	56.50	59.20	55.20	59.20	55.20	6.00	61.20
820	Term	6.00	5.00	6.00	5.00	6.00	0.00	6.00
820	Term	6.00	5.00	6.00	5.00	6.00	0.00	6.00

BU **PCode** **Department**
21800 P560 000000

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

TOTAL FTE POSITIONS	62.50	64.20	61.20	64.20	61.20	6.00	67.20

BU PCode Department
21800 P560 000000

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

		Provider	2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		7,053.6	6,678.9	7,215.4	0.0	13,359.9	920.0	14,279.9
111	General Fund Transfers		7,053.6	6,678.9	7,215.4	0.0	13,359.9	920.0	14,279.9
499905	Other Financing Sources		0.0	374.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	374.7	0.0	0.0	0.0	0.0	0.0
422902	Other Fees		0.0	805.4	0.0	0.0	0.0	0.0	0.0
429602	Court Costs		5,201.8	3,112.3	1,821.6	0.0	1,821.6	0.0	1,821.6
441201	Interest On Investments		0.0	93.1	0.0	0.0	0.0	0.0	0.0
461502	Traffic Violation Fees		191.6	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		5,393.4	4,010.8	1,821.6	0.0	1,821.6	0.0	1,821.6
325900	Restricted FB - Gov		4,700.0	0.0	8,271.8	0.0	5,010.0	0.0	5,010.0
150	Fund Balance		4,700.0	0.0	8,271.8	0.0	5,010.0	0.0	5,010.0
TOTAL REVENUE			17,147.0	11,064.4	17,308.8	0.0	20,191.5	920.0	21,111.5

Statewide Judiciary Automation

BU PCode Department
21800 P560 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base Expansion Total	
520100	Exempt Perm Positions P/T&F/T	5,357.0	4,826.6	5,752.8	5,967.3	5,021.9 657.0	5,678.9
520200	Term Positions	283.2	424.3	64.9	437.8	64.9 0.0	64.9
520700	Overtime & Other Premium Pay	0.0	69.3	0.0	0.0	0.0 0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	2.8	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	594.3	395.4	590.1	484.2	560.9 72.6	633.5
521200	Retirement Contributions	1,076.5	1,005.1	1,087.4	1,227.3	978.1 127.0	1,105.1
521300	F I C A	432.7	386.3	433.3	395.5	389.2 50.2	439.4
521400	Workers' Comp Assessment Fee	0.5	0.5	0.5	0.0	0.0 0.0	0.0
521410	GSD Work Comp Insur Premium	27.5	27.5	6.9	0.0	0.0 0.0	0.0
521500	Unemployment Comp Premium	0.0	0.0	0.8	0.0	0.0 0.0	0.0
521600	Employee Liability Ins Premium	14.2	14.1	10.8	0.0	0.0 0.0	0.0
521700	RHC Act Contributions	113.1	104.5	113.3	131.8	101.7 13.2	114.9
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0 0.0	0.0
200	Personal Services and Employee	7,899.0	7,256.4	8,060.8	8,643.7	7,116.7 920.0	8,036.7
535200	Professional Services	260.0	62.4	260.0	0.0	250.0 0.0	250.0
535300	Other Services	10.0	2.5	10.0	0.0	0.0 0.0	0.0
535500	Attorney Services	0.0	4.2	0.0	0.0	0.0 0.0	0.0
535600	IT Services	887.5	449.6	887.5	0.0	730.0 0.0	730.0
300	Contractual services	1,157.5	518.7	1,157.5	0.0	980.0 0.0	980.0
542100	Employee I/S Mileage & Fares	15.0	5.0	15.0	0.0	19.0 0.0	19.0
542200	Employee I/S Meals & Lodging	17.0	8.0	17.0	0.0	19.0 0.0	19.0
542500	Transp - Fuel & Oil	18.1	13.0	18.1	0.0	16.0 0.0	16.0
542600	Transp - Parts & Supplies	8.0	4.6	8.0	0.0	8.0 0.0	8.0
542700	Transp - Transp Insurance	0.5	0.5	1.3	0.0	0.0 0.0	0.0
543200	Maint - Furn, Fixt, Equipment	14.0	0.3	14.0	0.0	14.0 0.0	14.0
543300	Maint - Buildings & Structures	12.0	0.0	12.0	0.0	12.0 0.0	12.0
543500	Maint - Supplies	0.0	0.6	0.0	0.0	0.0 0.0	0.0
543820	Maintenance IT	60.0	0.9	450.0	0.0	0.0 0.0	0.0
543830	IT HW/SW Agreements	0.0	1,041.1	0.0	0.0	751.3 0.0	751.3
544000	Supply Inventory IT	859.1	72.4	265.0	0.0	265.0 0.0	265.0
544100	Supplies-Office Supplies	5.0	3.7	5.0	0.0	4.0 0.0	4.0
544400	Supplies-Field Supplies	0.0	97.0	0.0	0.0	0.0 0.0	0.0
544900	Supplies-Inventory Exempt	8.0	15.2	8.0	0.0	137.0 0.0	137.0

Statewide Judiciary Automation

BU PCode Department
21800 P560 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545710	DOIT HCM Assessment Fees	17.6	17.6	21.3	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	2.0	2.7	2.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	4.0	3.3	4.0	0.0	4.0	0.0	4.0
546400	Rent Of Land & Buildings	716.0	310.1	200.0	0.0	210.0	0.0	210.0
546500	Rent Of Equipment	14.0	5.3	14.0	0.0	14.0	0.0	14.0
546600	Communications	717.2	820.2	701.0	0.0	750.0	0.0	750.0
546700	Subscriptions/Dues/License Fee	4,763.0	2.5	5,314.8	0.0	9,603.5	0.0	9,603.5
546800	Employee Training & Education	29.0	10.7	29.0	0.0	29.0	0.0	29.0
546900	Advertising	6.0	0.0	6.0	0.0	6.0	0.0	6.0
547900	Miscellaneous Expense	751.0	361.5	751.0	0.0	10.0	0.0	10.0
547999	Request to Pay Prior Year	0.0	15.9	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	40.0	112.0	220.0	0.0	220.0	0.0	220.0
548800	Automotive & Aircraft	0.0	129.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	7.0	9.9	7.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	7.0	15.4	7.0	0.0	0.0	0.0	0.0
400	Other	8,090.5	3,078.7	8,090.5	0.0	12,094.8	0.0	12,094.8
TOTAL EXPENSE		17,147.0	10,853.9	17,308.8	8,643.74	20,191.5	920.0	21,111.5

P1 – Statewide Judicial Automation

PCode: P560

Program Description

The purpose of the statewide automation and the Judicial Information Systems (JID) program is to provide information technology (IT) network services, cybersecurity, enterprise applications, software development, computer and desktop maintenance and support, and other IT related services for the Supreme Court, Court of Appeals, district, magistrate, and all administrative judicial entities. This program includes the activities of the automation administration fund (General Fund), the Supreme Court Automation Fund (SCAF), Electronic Services Fund (ESF) and the Municipal Court Automation Fund (MCAF). SCAF provides significant monies for these activities.

JID is responsible for providing IT support for all statewide judicial entities. The Statewide Court Automation Fund is established by NMSA 34-9-10 to provide for service contracts related to court automation systems or for the purchase, lease-purchase, financing, refinancing, operation and maintenance of court automation systems in the judiciary. The Electronic Services Fund is established by 34-1-11 NMSA. The Municipal Court Automation Fund is established by NMSA to provide for expenditures only upon application by a municipality to the administrative office of the courts for the purpose of purchasing, maintaining and operating a court automation system in that municipality's courts. Operation includes staff expenses, temporary or otherwise, and costs as needed to comply with Section 35-14-12 NMSA 1978.

Major Issues and Accomplishments

The major issues within the statewide automation program are twofold: unreliable funding streams for operations and lack of personnel. These two deficiencies present a risk to the judiciary due to the inherent reliance on information technology, specifically the statewide network and the enterprise case management application (Odyssey). These systems are critical to court operations and require high-level IT business and program analysis, database administration, network, security, and general IT support to be functional. The program also provides maintenance and support for statewide e-filing, statewide digital document management, jury management systems, video arraignment covering sixty-six courts, thirty detention centers and four administrative sites and many smaller systems such as remote video interpreting and water rights adjudication. A primary source for program funding is SCAF as mentioned above. This fund is being retired as court fees have been eliminated. Inadequate general fund allocation impacts an entire independent branch of government and puts the judicial process at risk.

In FY24, the Judicial Information Division expanded and strengthened our cybersecurity efforts, including increased security testing and additional staff. We also implemented a new, state-of-the-art firewall which dramatically increased the security posture of the entire judicial branch. This was a significant technical and functional upgrade that was accomplished with little to no disruption in court operations. We also planned and initiated the statewide implementation of Real Time Speech to Text for all District Courts, to immediately capture the official record of judicial proceedings that can then be shared with justice partners without additional delay.

JID continues to manage our centralized statewide judicial network, email, and document sharing applications, as well as cybersecurity for the judicial branch, without significant service interruptions, and with the inclusion of multiple new courthouse buildings. The Service Desk managed more than 35,000 tickets, responding to a wide variety of user requests and issues, and helping to ensure staff and customers could focus on their work without technology interruptions.

Overview of Requests

***** Explain how numbers in the budget request were derived, the primary programmatic and/or policy focus of the request, and the rationale for funding priorities. Describe how requested funding levels tie to program goals and performance. *****

Programmatic Changes

In FY25, JID will continue our focus on network expansion and redundancy, both in support of daily court operations and the increasing need for broadband connectivity for successful hybrid and remote court proceedings. Upgrading audio and video solutions in courtrooms across the state is a priority, to ensure court records are correct and complete and that judicial proceedings are efficient for all parties involved. We are also replacing our backbone storage solution with a \$1M SAN, improving performance, capacity, support, and security.

Base Budget Increase Justification

***** What are your program's most significant base budget increase requests? What is the amount and funding source of each of these requests? How will each of these requests improve performance. If not specifically tied to agency performance measures, please provide evidence or data supporting the need for funding. Please attach supplemental documentation as needed.*****

JID Personnel Funded by SCAF

There are currently eight IT positions at JID that are not funded by the General Fund. This represents 13% of the total JID staff. If JID does not have adequate funding for these positions, we will not be able to fully support the following applications and activities:

- Cybersecurity planning, research, and incident response
- Maintenance of the Jury application

- Progress on adding criminal e-filing to File& Serve
- Support for Google Workspace, including creating new user email accounts and ensuring access is removed for terminated employees and timely responses to IPRA requests
- Installation and troubleshooting of video connections between detention centers and courts
- Support for CaseLookup, eCitation, and the automated sharing of warrants with law enforcement
- The implementation of FTR Real Time Speech to Text at District courts statewide

FTE Expansion

Over the past ten years, JID has added a significant number of services and applications without adding sufficient new FTE positions to support this work. In FY24, only three of 13 Supreme Court approved FTE positions were approved by the Legislature.

Priority 1: Network/Systems Team Expansion: Two FTEs

The JID Systems team manages the judicial network and all enterprise applications and databases, email and related Google tools, as well as backups and disaster recovery sites.

This request is for two additional FTEs to support the current and anticipated workload for Google Workspace administration (including IPRA responses), network expansion and support, connectivity for courthouse builds, and Odyssey upgrades.

Adding two additional FTEs would better position the team to be proactive about network performance, conduct site visits, respond to an emergency without disrupting daily operations, research technology advancements, and more. Also, this team manages all enterprise applications and currently has one subject matter expert in the Odyssey technical solution. We need to plan additional Odyssey upgrades, and one staff person cannot manage both daily support and release planning. This team performs multiple essential services for the entire judicial branch and remains understaffed even with the FTE position added in FY24.

Priority 2: Application Expertise, Data and Reporting: Four FTEs

JID manages multiple enterprise-wide mission critical projects, including Odyssey, File&Serve, data and report requests, Point of Sale credit card payments, dataXchange, the NM Courts website, and more.

IT Business Analysts are critical to project delivery and are responsible for requirements, testing activities, and user communication and training. The shortage of senior staff in this area leads to extended project timelines, potentially inadequate testing, and over-reliance on vendors to manage judiciary projects. JID is requesting two IT Senior Business Analysts to support the project workload: one BA will support Odyssey, File & Serve and related applications.

The two additional IT Senior Business Analysts will focus on data and reporting needs for the judiciary, which are constantly increasing. In addition to data analysis to assess the success and impact of our own programs, judicial data is frequently requested by external entities and requires time and subject matter expertise to interpret and present.

Operating Budget Expansion - Justification

- \$3,174.6 FTR software support for Appellate and District courts for Gold Suite, Cloud and Real Time Speech to Text
- \$500.0 Intrusion Detection System (IDS) and license increase
- \$400.0 SQL Server upgrade
- \$60.0 Google annual fee increase

JID will see an increase in software license fees in FY25. The statewide upgrade to FTR Real Time Speech to Text will increase the annual support and licensing costs. FTR will support our justice partners, including any state or federal agency involved in adult, family or child welfare throughout the state with near real-time access to court audio proceedings and unofficial transcripts.

JID will be implementing an Intrusion Detection System (IDS) to mature our cybersecurity posture in order to better protect judiciary assets and data. The cost of this type of tool has dramatically increased as market demand has increased and we need to plan accordingly. An IDS is a modern cybersecurity tool that helps prevent unauthorized access to our network by monitoring network traffic for unusual, unexpected, or suspicious activity. The tool immediately alerts the network team if it finds signs of an attack. It can also be set up to shut down suspicious activity, which can prevent a security attack because it is detected and intercepted early. The volume of data generated by network traffic, created by both users and applications such as Odyssey, is simply too large for humans to analyze, and so we will not know about a cyberattack until it is quite advanced – an IDS crunches huge volumes of system data in real time and gives us the earliest possible sign of unauthorized activity. This is an important tool to help keep the judiciary IT assets and data secure.

JID needs to upgrade our SQL Server databases to a more current version. These databases are used by our critical service offerings, including Odyssey Case Management. SQL Server is the tool used to store all of our Odyssey data. It is an industry standard database that is essential to our day to day operations. This software requires periodic updates to remain on current versions, and it is time for JID to upgrade this software. This will also allow us to continue to upgrade the Odyssey application in the future, since newer versions of Odyssey will only work with newer versions of SQL Server. If we do not upgrade SQL Server, it will eventually not be supported by the vendor and we will reach a point where it will stop working. The requested funds would be used to upgrade to SQL Server version 2019, and a version that is fully supported by the vendor until at least 2030

The licensing costs for Google Workspace are increasing as Google gains market share and adds features. The number of judiciary user accounts has increased, which directly impacts our annual costs.

General Fund

Funding Shortfall - Request \$2,000,000

This request of \$2,000,000 will be in the 400 category for critical IT functions. This includes but is not limited to judiciary-wide internet, telecom costs ensuring every court location is connected to the internet. It also includes associated hardware; cyber security; penetration tests for security

vulnerabilities; and mission critical firewall software. This request includes annual operating costs for court case management modules; dataXchange platform; service desk software; and an emergency alert system.

- \$1,071,000 – Internet Connections for all judicial districts
- \$375,000 – Email and Google Workspace annual licenses for all NMJB users
- \$121,000 – IT infrastructure and backups
- \$50,000 – Texts for Hearing Reminders
- \$383,000 – Cybersecurity tools, authentication & training

REV EXP COMPARISON

(Dollars in Thousands)

21800 - Administrative Office of the Courts					
P560 - Statewide Judiciary Automation					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	14,279.9	6,831.6	0.0	0.0	21,111.5
Personal Services and Employee Benefits	7,945.1	91.6	0.0	0.0	8,036.7
Contractual services	400.0	580.0	0.0	0.0	980
Other	5,934.8	6,160.0	0.0	0.0	12,094.8
USES Total:	14,279.9	6,831.6	0.0	0.0	21,111.5
Net:	0.0	0.0	0.0	0.0	0.0

EB-1 Expansion Justifications
(Dollars in Thousands)

AOC JID IT Business Analyst Sr Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	152.0	0.0	0.0	0.0	152.0	0.0
REVENUE, TRANSFERS	152.0	0.0	0.0	0.0	152.0	0.0
Personal Services and Employee	152.0	0.0	0.0	0.0	152.0	0.0
EXPENDITURES	152.0	0.0	0.0	0.0	152.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

AOC JID IT Business Analyst Sr

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

AOC JID IT Business Analyst Sr Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	152.0	0.0	0.0	0.0	152.0	0.0
REVENUE, TRANSFERS	152.0	0.0	0.0	0.0	152.0	0.0
Personal Services and Employee	152.0	0.0	0.0	0.0	152.0	0.0
EXPENDITURES	152.0	0.0	0.0	0.0	152.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

AOC JID IT Business Analyst Sr

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

EB-1 Expansion Justifications
(Dollars in Thousands)

AOC JID IT Business Analyst Sr Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	152.0	0.0	0.0	0.0	152.0	0.0
REVENUE, TRANSFERS	152.0	0.0	0.0	0.0	152.0	0.0
Personal Services and Employee	152.0	0.0	0.0	0.0	152.0	0.0
EXPENDITURES	152.0	0.0	0.0	0.0	152.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

AOC JID IT Business Analyst Sr

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

AOC JID IT Business Analyst Sr Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	152.0	0.0	0.0	0.0	152.0	0.0
REVENUE, TRANSFERS	152.0	0.0	0.0	0.0	152.0	0.0
Personal Services and Employee	152.0	0.0	0.0	0.0	152.0	0.0
EXPENDITURES	152.0	0.0	0.0	0.0	152.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

AOC JID IT Business Analyst Sr

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

EB-1 Expansion Justifications
(Dollars in Thousands)

AOC JID Network Systems Administrator Sr Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	156.0	0.0	0.0	0.0	156.0	0.0
REVENUE, TRANSFERS	156.0	0.0	0.0	0.0	156.0	0.0
Personal Services and Employee	156.0	0.0	0.0	0.0	156.0	0.0
EXPENDITURES	156.0	0.0	0.0	0.0	156.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

AOC JID Network Systems Administrator Sr

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

AOC JID Network Systems Administrator Sr Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	156.0	0.0	0.0	0.0	156.0	0.0
REVENUE, TRANSFERS	156.0	0.0	0.0	0.0	156.0	0.0
Personal Services and Employee	156.0	0.0	0.0	0.0	156.0	0.0
EXPENDITURES	156.0	0.0	0.0	0.0	156.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

AOC JID Network Systems Administrator Sr

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

AOC JID IT Business Analyst Sr

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	152.0	0.0	0.0	0.0	152.0	0.0
REVENUE, TRANSFERS		152.0	0.0	0.0	0.0	152.0	0.0
200	Personal Services and Employee Benefits	152.0	0.0	0.0	0.0	152.0	0.0
EXPENDITURES		152.0	0.0	0.0	0.0	152.0	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC JID IT Business Analyst Sr

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	152.0	0.0	0.0	0.0	152.0	0.0
REVENUE, TRANSFERS		152.0	0.0	0.0	0.0	152.0	0.0
200	Personal Services and Employee Benefits	152.0	0.0	0.0	0.0	152.0	0.0
EXPENDITURES		152.0	0.0	0.0	0.0	152.0	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC JID IT Business Analyst Sr

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	152.0	0.0	0.0	0.0	152.0	0.0
REVENUE, TRANSFERS		152.0	0.0	0.0	0.0	152.0	0.0
200	Personal Services and Employee Benefits	152.0	0.0	0.0	0.0	152.0	0.0
EXPENDITURES		152.0	0.0	0.0	0.0	152.0	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC JID IT Business Analyst Sr

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	152.0	0.0	0.0	0.0	152.0	0.0

Rank: 0

Rank: 0

Rank: 0

Rank: 0

BU PCode Department
21800 P560 000000

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

REVENUE, TRANSFERS		152.0	0.0	0.0	0.0	152.0	0.0
200	Personal Services and Employee Benefits	152.0	0.0	0.0	0.0	152.0	0.0
EXPENDITURES		152.0	0.0	0.0	0.0	152.0	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC JID Network Systems Administrator Sr

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	156.0	0.0	0.0	0.0	156.0	0.0
REVENUE, TRANSFERS		156.0	0.0	0.0	0.0	156.0	0.0
200	Personal Services and Employee Benefits	156.0	0.0	0.0	0.0	156.0	0.0
EXPENDITURES		156.0	0.0	0.0	0.0	156.0	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC JID Network Systems Administrator Sr

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	156.0	0.0	0.0	0.0	156.0	0.0
REVENUE, TRANSFERS		156.0	0.0	0.0	0.0	156.0	0.0
200	Personal Services and Employee Benefits	156.0	0.0	0.0	0.0	156.0	0.0
EXPENDITURES		156.0	0.0	0.0	0.0	156.0	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

Rank: 0

Rank: 0

BU PCode Department
21800 P560 000000

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

AOC JID IT Business Analyst Sr Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	108.5	0.0	0.0	0.0	108.5	0.0
521100	Group Insurance Premium	12.0	0.0	0.0	0.0	12.0	0.0
521200	Retirement Contributions	21.0	0.0	0.0	0.0	21.0	0.0
521300	F I C A	8.3	0.0	0.0	0.0	8.3	0.0
521700	RHC Act Contributions	2.2	0.0	0.0	0.0	2.2	0.0
200	Personal Services and Employee Benefit	152.0	0.0	0.0	0.0	152.0	0.0
Total for AOC JID IT Business Analyst Sr		152.0	0.0	0.0	0.0	152.0	0.0

AOC JID IT Business Analyst Sr Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	108.5	0.0	0.0	0.0	108.5	0.0
521100	Group Insurance Premium	12.0	0.0	0.0	0.0	12.0	0.0
521200	Retirement Contributions	21.0	0.0	0.0	0.0	21.0	0.0
521300	F I C A	8.3	0.0	0.0	0.0	8.3	0.0
521700	RHC Act Contributions	2.2	0.0	0.0	0.0	2.2	0.0
200	Personal Services and Employee Benefit	152.0	0.0	0.0	0.0	152.0	0.0
Total for AOC JID IT Business Analyst Sr		152.0	0.0	0.0	0.0	152.0	0.0

AOC JID IT Business Analyst Sr Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	108.5	0.0	0.0	0.0	108.5	0.0
521100	Group Insurance Premium	12.0	0.0	0.0	0.0	12.0	0.0
521200	Retirement Contributions	21.0	0.0	0.0	0.0	21.0	0.0
521300	F I C A	8.3	0.0	0.0	0.0	8.3	0.0
521700	RHC Act Contributions	2.2	0.0	0.0	0.0	2.2	0.0
200	Personal Services and Employee Benefit	152.0	0.0	0.0	0.0	152.0	0.0
Total for AOC JID IT Business Analyst Sr		152.0	0.0	0.0	0.0	152.0	0.0

AOC JID IT Business Analyst Sr Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	108.5	0.0	0.0	0.0	108.5	0.0
521100	Group Insurance Premium	12.0	0.0	0.0	0.0	12.0	0.0

BU PCode Department
21800 P560 000000

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

521200	Retirement Contributions	21.0	0.0	0.0	0.0	21.0	0.0
521300	F I C A	8.3	0.0	0.0	0.0	8.3	0.0
521700	RHC Act Contributions	2.2	0.0	0.0	0.0	2.2	0.0
200	Personal Services and Employee Benefit	152.0	0.0	0.0	0.0	152.0	0.0
Total for AOC JID IT Business Analyst Sr		152.0	0.0	0.0	0.0	152.0	0.0

AOC JID Network Systems Administrator Sr Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	111.5	0.0	0.0	0.0	111.5	0.0
521100	Group Insurance Premium	12.3	0.0	0.0	0.0	12.3	0.0
521200	Retirement Contributions	21.5	0.0	0.0	0.0	21.5	0.0
521300	F I C A	8.5	0.0	0.0	0.0	8.5	0.0
521700	RHC Act Contributions	2.2	0.0	0.0	0.0	2.2	0.0
200	Personal Services and Employee Benefit	156.0	0.0	0.0	0.0	156.0	0.0
Total for AOC JID Network Systems Administrator Sr		156.0	0.0	0.0	0.0	156.0	0.0

AOC JID Network Systems Administrator Sr Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	111.5	0.0	0.0	0.0	111.5	0.0
521100	Group Insurance Premium	12.3	0.0	0.0	0.0	12.3	0.0
521200	Retirement Contributions	21.5	0.0	0.0	0.0	21.5	0.0
521300	F I C A	8.5	0.0	0.0	0.0	8.5	0.0
521700	RHC Act Contributions	2.2	0.0	0.0	0.0	2.2	0.0
200	Personal Services and Employee Benefit	156.0	0.0	0.0	0.0	156.0	0.0
Total for AOC JID Network Systems Administrator Sr		156.0	0.0	0.0	0.0	156.0	0.0

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 Courts

Short Title of Request: IT Business Analyst Sr – 4 FTEs

Point of contact for follow-up information:

Name: Dimple Tafoya

Title: AOC Chief Financial Officer

Phone: 505-819-9297

E-Mail: aocdkt@nmcourts.gov

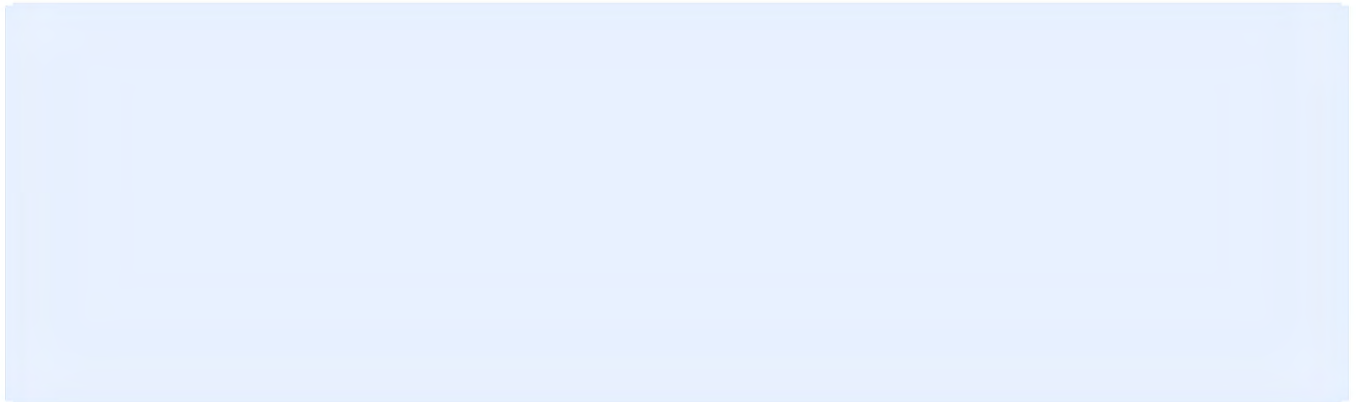
Is the requested expansion solely the result of a workload change? Yes

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

1. Program Premise

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

- a. Why is this expansion needed and what problem or need it is attempting to address?
.....
- b. How does this request differ from existing programming?
.....
- c. How does the requested program fit into the agency's strategic plan?
.....
- d. Has the agency developed a logic model describing the agency's theory of change?
.....
- 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?
...
- 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.
...
- c. What percentage of the previously identified total statewide need does this request seek to address?
...

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?
--
- b. Provide a list of specific activities that will be carried out if this request is granted.
--
- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).
--
- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).
--
- 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.
--

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.
.....
- 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](#).
.....
- c. How will you evaluate the program to confirm your categorization?
.....

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?
...
- 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.
...

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

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?

Click or tap here to enter text.

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

Choose an item.

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

...

- c.** What program outputs will the agency measure?

...

- d.** What efficiency metrics will the agency monitor?

...

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

.....

- i.** If yes, please provide baseline data.

...

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

...

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

...

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

...

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](#).

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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 Courts

Short Title of Request: Network Systems Administrator Senior

Point of contact for follow-up information:

Name: Dimple Tafoya

Title: AOC Chief Financial Officer

Phone: 505-819-9297

E-Mail: aocdkt@nmcourts.gov

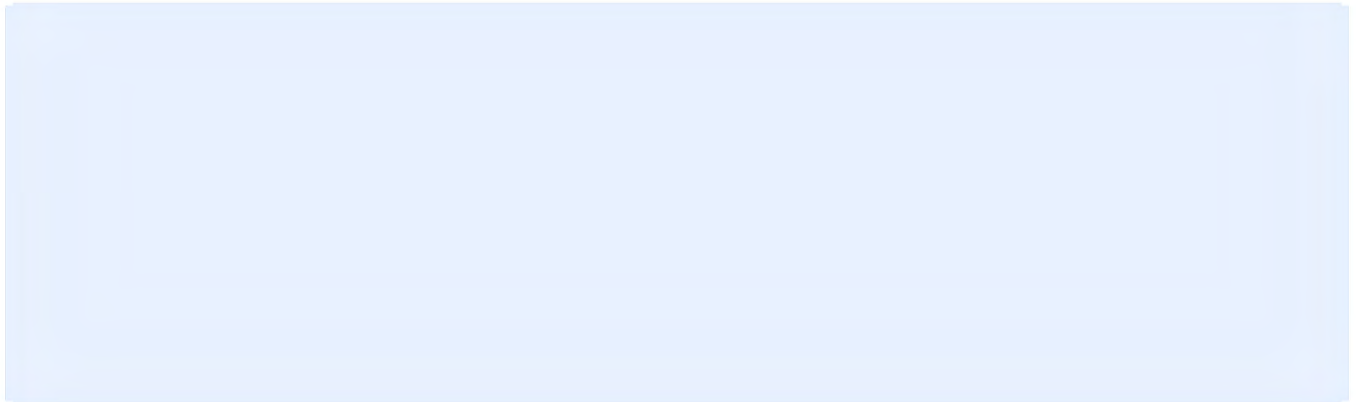
Is the requested expansion solely the result of a workload change? Yes

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

1. Program Premise

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

- a. Why is this expansion needed and what problem or need it is attempting to address?
.....
- b. How does this request differ from existing programming?
.....
- c. How does the requested program fit into the agency's strategic plan?
.....
- d. Has the agency developed a logic model describing the agency's theory of change?
.....
- 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?
...
- 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.
...
- c. What percentage of the previously identified total statewide need does this request seek to address?
...

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?
--
- b. Provide a list of specific activities that will be carried out if this request is granted.
--
- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).
--
- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).
--
- 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.
--

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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.
.....
- 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](#).
.....
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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?
...
- 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.
...

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Click or tap here to enter text.

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

Choose an item.

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

...

- c.** What program outputs will the agency measure?

...

- d.** What efficiency metrics will the agency monitor?

...

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

.....

- i.** If yes, please provide baseline data.

...

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

...

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

...

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

...

Statewide Judiciary Automation

BU PCode
21800 P560

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	293.45	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	15.34	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	56.24	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	18.12	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	7.31	0.0	0.0	0.0	0.0	0.0
01100	520100	Exempt Perm Positions P/T&F/T	175.0	1,737.3	346.4	0.0	0.0	0.0	0.0	0.0
01100	520200	Term Positions	295.2	64.9	344.48	0.0	64.9	0.0	0.0	64.9 Request for personnel expenses ; moving 8 positions to JID
01100	520700	Overtime & Other Premium Pay	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0
01100	521100	Group Insurance Premium	41.1	182.3	56.19	0.0	8.5	0.0	0.0	8.5 Request for personnel expenses ; moving 8 positions to JID
01100	521200	Retirement Contributions	90.4	346.2	132.17	0.0	11.9	0.0	0.0	11.9 Request for personnel expenses ; moving 8 positions to JID
01100	521300	F I C A	34.2	137.9	42.59	0.0	5.0	0.0	0.0	5.0 Request for personnel expenses ; moving 8 positions to JID
01100	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
01100	521410	GSD Work Comp Insur Premium	6.7	0.0	0	0.0	0.0	0.0	0.0	0.0
01100	521600	Employee Liability Ins Premium	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0
01100	521700	RHC Act Contributions	9.4	36.1	14.56	0.0	1.3	0.0	0.0	1.3 Request for personnel expenses ; moving 8 positions to JID
12600	520100	Exempt Perm Positions P/T&F/T	93.6	161.5	0	0.0	0.0	0.0	0.0	0.0
12600	521100	Group Insurance Premium	4.4	19.6	0	0.0	0.0	0.0	0.0	0.0
12600	521200	Retirement Contributions	18.0	27.5	0	0.0	0.0	0.0	0.0	0.0
12600	521300	F I C A	6.9	11.6	0	0.0	0.0	0.0	0.0	0.0
12600	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
12600	521700	RHC Act Contributions	1.9	3.0	0	0.0	0.0	0.0	0.0	0.0
13900	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	95.6	0.0	0.0	0.0	0.0	0.0
13900	521100	Group Insurance Premium	0.0	0.0	5.11	0.0	0.0	0.0	0.0	0.0
13900	521200	Retirement Contributions	0.0	0.0	18.32	0.0	0.0	0.0	0.0	0.0
13900	521300	F I C A	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0.0
13900	521700	RHC Act Contributions	0.0	0.0	2.38	0.0	0.0	0.0	0.0	0.0
68900	520100	Exempt Perm Positions P/T&F/T	4,558.0	3,854.0	5,231.81	5,021.9	0.0	0.0	0.0	5,021.9 Request for personnel expenses ; moving 8 positions to JID from SCAF
68900	520200	Term Positions	129.1	0.0	93.3	0.0	0.0	0.0	0.0	0.0
68900	520700	Overtime & Other Premium Pay	66.7	0.0	0	0.0	0.0	0.0	0.0	0.0

Statewide Judiciary Automation

BU PCode
21800 P560

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
68900	520800	Annl & Comp Paid At Separation	2.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
68900	521100	Group Insurance Premium	350.0	388.2	407.53	552.4	0.0	0.0	0.0	552.4	Request for personnel expenses ; moving 8 positions to JID from SCAF
68900	521200	Retirement Contributions	896.7	713.7	1,020.56	966.2	0.0	0.0	0.0	966.2	Request for personnel expenses ; moving 8 positions to JID from SCAF
68900	521300	F I C A	345.2	283.8	328.86	384.2	0.0	0.0	0.0	384.2	Request for personnel expenses ; moving 8 positions to JID from SCAF
68900	521400	Workers' Comp Assessment Fee	0.4	0.5	0	0.0	0.0	0.0	0.0	0.0	
68900	521410	GSD Work Comp Insur Premium	20.8	6.9	0	0.0	0.0	0.0	0.0	0.0	
68900	521500	Unemployment Comp Premium	0.0	0.8	0	0.0	0.0	0.0	0.0	0.0	
68900	521600	Employee Liability Ins Premium	10.7	10.8	0	0.0	0.0	0.0	0.0	0.0	
68900	521700	RHC Act Contributions	93.2	74.2	107.52	100.4	0.0	0.0	0.0	100.4	Request for personnel expenses ; moving 8 positions to JID from SCAF
	200	Personal Services and Employee Bene	7,256.4	8,060.8	8,643.74	7,025.1	91.6	0.0	0.0	7,116.7	
01100	542100	Employee I/S Mileage & Fares	4.6	14.0	0	14.0	0.0	0.0	0.0	14.0	Flat request for in state employee travel expenses
01100	542200	Employee I/S Meals & Lodging	7.4	14.0	0	14.0	0.0	0.0	0.0	14.0	Flat request for in state employee meals and lodging expenses
01100	542500	Transp - Fuel & Oil	13.0	16.0	0	16.0	0.0	0.0	0.0	16.0	Flat request for fuel & oil from Wex Bank and other vendors
01100	542600	Transp - Parts & Supplies	4.6	8.0	0	8.0	0.0	0.0	0.0	8.0	Flat request for transportation parts & supplies from Auto Angel Inc and others
01100	542700	Transp - Transp Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01100	543200	Maint - Furn, Fixt, Equipment	0.3	14.0	0	14.0	0.0	0.0	0.0	14.0	Flat request for furniture, equipment and other expenses from Amazon and others
01100	543300	Maint - Buildings & Structures	0.0	12.0	0	12.0	0.0	0.0	0.0	12.0	Flat request for building & structure maintenance expenses
01100	543500	Maint - Supplies	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
01100	543820	Maintenance IT	0.9	450.0	0	0.0	0.0	0.0	0.0	0.0	
01100	543830	IT HW/SW Agreements	781.7	0.0	0	205.0	546.3	0.0	0.0	751.3	Request for IT HW/SW agreement expenses from Insight Public Sector Inc, Tyler Tech and others
01100	544000	Supply Inventory IT	55.7	190.0	0	0.0	190.0	0.0	0.0	190.0	Request for increased IT supply expenses from Dell Marketing LP, CDW Government LLC and others
01100	544100	Supplies-Office Supplies	3.7	4.0	0	0.0	4.0	0.0	0.0	4.0	Flat request for office supply expenses from Sandia Office Supply, Amazon and others
01100	544400	Supplies-Field Supplies	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	

Statewide Judiciary Automation

State of New Mexico

BU PCode
21800 P560

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
01100	544900	Supplies-Inventory Exempt	15.2	8.0	0	0.0	16.0	0.0	0.0	16.0	Request for increased inventory exempt supplies cost from Amazon, Ardhm Technologies Inc and others
01100	545710	DOIT HCM Assessment Fees	17.6	2.2	0	0.0	0.0	0.0	0.0	0.0	
01100	545900	Printing & Photo Services	2.7	2.0	0	0.0	3.0	0.0	0.0	3.0	Request for increased printing & photo services from NM Corrections Industries, Pacific Office Automation
01100	546100	Postage & Mail Services	3.3	4.0	0	0.0	4.0	0.0	0.0	4.0	Flat request for postage & mail services from UPS and Pitney Bowes Inc
01100	546400	Rent Of Land & Buildings	208.1	200.0	0	0.0	210.0	0.0	0.0	210.0	Request for increased cost of rent
01100	546500	Rent Of Equipment	5.3	14.0	0	0.0	14.0	0.0	0.0	14.0	Flat request for equipment rental from Pacific Office Automation and Pitney Bowes Svcs LLC
01100	546600	Communications	819.7	700.0	0	0.0	750.0	0.0	0.0	750.0	Request for increased comm costs from Qwest Corp, Windstream Holdings II LLC and 50.0 for text hearing reminders
01100	546700	Subscriptions/Dues/License Fee	2.5	799.7	0	0.0	1,182.7	0.0	0.0	1,182.7	Request for increased costs in subscriptions including 383.0 for cybersecurity tools and training
01100	546800	Employee Training & Education	2.7	4.0	0	0.0	4.0	0.0	0.0	4.0	Flat request for employee training and education expenses from Educate 360 Holdings LLC and Natl Ctr for State courts
01100	546900	Advertising	0.0	6.0	0	0.0	6.0	0.0	0.0	6.0	Flat request for advertising expenses from The New Mexican and other vendors
01100	547900	Miscellaneous Expense	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
01100	547999	Request to Pay Prior Year	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
01100	548200	Furniture & Fixtures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01100	548300	Information Tech Equipment	112.0	220.0	0	0.0	220.0	0.0	0.0	220.0	Flat request for info tech equipment expenses from Dell Marketing LP and PC Specialists Inc
01100	548800	Automotive & Aircraft	129.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
01100	549600	Employee O/S Mileage & Fares	4.8	6.0	0	0.0	0.0	0.0	0.0	0.0	
01100	549700	Employee O/S Meals & Lodging	3.7	6.0	0	0.0	0.0	0.0	0.0	0.0	
10790	546400	Rent Of Land & Buildings	97.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
10790	546600	Communications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
10790	546700	Subscriptions/Dues/License Fee	0.0	3,000.0	0	0.0	3,000.0	0.0	0.0	3,000.0	Flat request to cover subscriptions, dues and licensing fees
10790	547999	Request to Pay Prior Year	14.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
12600	542100	Employee I/S Mileage & Fares	0.1	1.0	0	0.0	0.0	0.0	0.0	0.0	
12600	542200	Employee I/S Meals & Lodging	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	
12600	542500	Transp - Fuel & Oil	0.0	2.1	0	0.0	0.0	0.0	0.0	0.0	

Statewide Judiciary Automation

State of New Mexico

BU PCode
21800 P560

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
12600	544100	Supplies-Office Supplies	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
12600	546600	Communications	0.5	1.0	0	0.0	0.0	0.0	0.0	0.0	
12600	546700	Subscriptions/Dues/License Fee	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	
12600	547900	Miscellaneous Expense	360.0	751.0	0	0.0	10.0	0.0	0.0	10.0	Request to cover miscellaneous expenses, MCAF has decreased incoming revenue HB139
12600	549600	Employee O/S Mileage & Fares	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
12600	549700	Employee O/S Meals & Lodging	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
68900	542100	Employee I/S Mileage & Fares	0.4	0.0	0	5.0	0.0	0.0	0.0	5.0	Request for employee in state travel expenses
68900	542200	Employee I/S Meals & Lodging	0.5	0.0	0	5.0	0.0	0.0	0.0	5.0	Request for employee in state meals and lodging expenses
68900	542700	Transp - Transp Insurance	0.5	1.3	0	0.0	0.0	0.0	0.0	0.0	
68900	543830	IT HW/SW Agreements	259.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
68900	544000	Supply Inventory IT	16.7	75.0	0	75.0	0.0	0.0	0.0	75.0	Flat request for IT inventory supplies from Carahsoft Technology Corporation
68900	544400	Supplies-Field Supplies	94.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
68900	544900	Supplies-Inventory Exempt	0.0	0.0	0	121.0	0.0	0.0	0.0	121.0	Request for IT infrastructure and backups from Ardham Tech Inc, Assa Group Inc and others requested shortfall
68900	545710	DOIT HCM Assessment Fees	0.0	19.1	0	0.0	0.0	0.0	0.0	0.0	
68900	546400	Rent Of Land & Buildings	4.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
68900	546700	Subscriptions/Dues/License Fee	0.0	1,512.1	0	5,420.8	0.0	0.0	0.0	5,420.8	Request for statewide FTR annual lic inc of 3,174.6; Firewall & Intrusion lic inc 100.0; Google lic inc 435.0 and internet for ALL JDCs 1,071.0
68900	546800	Employee Training & Education	8.0	25.0	0	25.0	0.0	0.0	0.0	25.0	Flat request for employee training and education expenses from Carahsoft Tech Corp and Natl Ctr for State courts
68900	547900	Miscellaneous Expense	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
68900	549600	Employee O/S Mileage & Fares	5.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
68900	549700	Employee O/S Meals & Lodging	11.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	3,078.7	8,090.5	0	5,934.8	6,160.0	0.0	0.0	12,094.8	
TOTAL EXPENSE			10,335.2	16,151.3		12,959.9	6,251.6	0.0	0.0	19,211.5	

BU PCode
21800 P560

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
01100	535300	Other Services	1000	2.5	0.0	0.0	0.0	0.0	0.0	
01100	535500	Attorney Services	1000	4.2	0.0	0.0	0.0	0.0	0.0	
01100	535600	IT Services	1000	Misc IT Services, IT Front Desk, IT Security	140.7	150.0	580.0	0.0	0.0	730.0 Request for IT Services from Advanced Network Management, Astriata LLC and others
68900	535200	Professional Services	1000	NM dataXchange	62.4	250.0	0.0	0.0	0.0	250.0 Flat request to cover professional services from Prisma International Inc and other vendors
68900	535600	IT Services	1000		308.9	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				518.7	400.0	580.0	0.0	0.0	980.0	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 21800 Administrative Office of the Courts

Program: P560 Statewide Judiciary Automation

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Average number of days resolve customer service requests,	0	1	No	
Efficiency	Average number of days to respond to customer service requests,	0	.93	No	

P560	Statewide Judiciary Automation					
Purpose:	The purpose of the statewide judiciary automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.					
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Efficiency	Average number of days to respond to customer service requests,	.16	.93	1.00	1.00	
Efficiency	Average number of days resolve customer service requests,	1	1	3	10	

Agency Name:

Program Name:

Administrative Office of the Courts

Magistrate Court Program

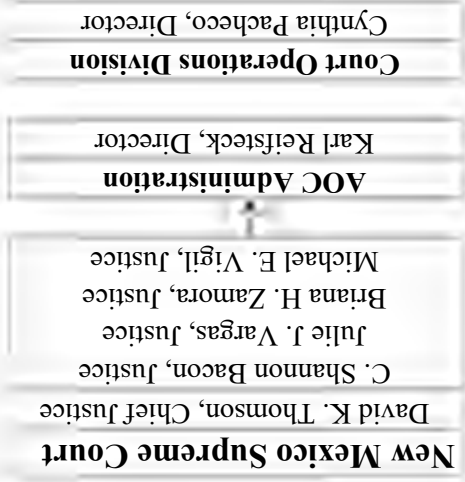
Business Unit:

21800

Program Code:

P610

FY26 Budget Request
ORGANIZATION CHART
FORM S-2



☐ Check Box if this form is a revision

Revision no:

Revision Date:

Page

Magistrate Mediation

Magistrate Drug Court

Court Security and
Facilities

Warrant Enforcement
Program

BU PCode Department
21800 P610 000000

S-8 Financial Summary

(Dollars in Thousands)

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	11,742.1	11,949.0	14,978.3	0.0	16,457.3	160.0	16,617.3
112	Other Transfers	0.0	82.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	3,777.8	1,876.5	635.0	0.0	135.0	0.0	135.0
150	Fund Balance	359.6	302.2	1,243.6	0.0	180.0	0.0	180.0
REVENUE, TRANSFERS		15,879.5	14,209.8	16,856.9	0.0	16,772.3	160.0	16,932.3
REVENUE		15,879.5	14,209.8	16,856.9	0.0	16,772.3	160.0	16,932.3
EXPENSE								
200	Personal Services and Employee Benefits	2,776.9	3,598.6	5,214.7	3,721.7	3,191.7	160.0	3,351.7
300	Contractual services	1,843.7	176.8	911.1	0.0	440.0	0.0	440.0
400	Other	11,258.9	10,434.4	10,731.1	0.0	13,140.6	0.0	13,140.6
EXPENDITURES		15,879.5	14,209.8	16,856.9	3,721.67	16,772.3	160.0	16,932.3
EXPENSE		15,879.5	14,209.8	16,856.9	3,721.67	16,772.3	160.0	16,932.3
FTE POSITIONS								
810	Permanent	11.00	14.00	11.00	14.00	11.00	2.00	13.00
820	Term	22.00	24.00	21.00	24.00	21.00	0.00	21.00
FTEs		33.00	38.00	32.00	38.00	32.00	2.00	34.00
FTE POSITIONS		33.00	38.00	32.00	38.00	32.00	2.00	34.00

Court Operations Division

State of New Mexico

BU PCode Department
21800 P610 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	11,742.1	11,949.0	14,978.3	0.0	16,457.3	160.0	16,617.3
111	General Fund Transfers	11,742.1	11,949.0	14,978.3	0.0	16,457.3	160.0	16,617.3
499905	Other Financing Sources	0.0	82.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	82.1	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	3,777.8	1,613.4	635.0	0.0	135.0	0.0	135.0
496901	Miscellaneous Revenue	0.0	263.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	3,777.8	1,876.5	635.0	0.0	135.0	0.0	135.0
325900	Restricted FB - Gov	359.6	302.2	1,243.6	0.0	180.0	0.0	180.0
150	Fund Balance	359.6	302.2	1,243.6	0.0	180.0	0.0	180.0
TOTAL REVENUE		15,879.5	14,209.8	16,856.9	0.0	16,772.3	160.0	16,932.3
520100	Exempt Perm Positions P/T&F/T	1,075.6	923.9	1,605.5	1,251.2	1,033.0	114.4	1,147.4
520200	Term Positions	936.1	1,551.4	2,147.9	1,419.9	1,248.6	0.0	1,248.6
520700	Overtime & Other Premium Pay	0.0	67.7	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	25.7	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	1.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	194.0	304.1	383.4	320.9	251.0	12.6	263.6
521200	Retirement Contributions	364.3	470.0	708.6	510.9	438.9	22.0	460.9
521300	F I C A	148.4	185.4	281.8	164.6	174.5	8.8	183.3
521400	Workers' Comp Assessment Fee	0.3	0.3	0.4	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	12.9	12.9	5.1	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	0.0	0.0	0.5	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	6.5	6.6	7.9	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	38.8	49.0	73.6	54.1	45.7	2.2	47.9
200	Personal Services and Employee Bene	2,776.9	3,598.6	5,214.7	3,721.7	3,191.7	160.0	3,351.7
535200	Professional Services	140.0	36.1	240.0	0.0	140.0	0.0	140.0
535300	Other Services	1,703.7	139.4	671.1	0.0	300.0	0.0	300.0
535500	Attorney Services	0.0	1.2	0.0	0.0	0.0	0.0	0.0
300	Contractual services	1,843.7	176.8	911.1	0.0	440.0	0.0	440.0
542100	Employee I/S Mileage & Fares	99.5	8.2	55.4	0.0	75.4	0.0	75.4
542200	Employee I/S Meals & Lodging	96.5	63.8	66.0	0.0	106.0	0.0	106.0
542500	Transp - Fuel & Oil	0.0	8.3	0.0	0.0	10.0	0.0	10.0
542600	Transp - Parts & Supplies	193.3	6.5	0.0	0.0	9.0	0.0	9.0
542700	Transp - Transp Insurance	0.6	0.6	0.6	0.0	0.0	0.0	0.0

Court Operations Division

State of New Mexico

BU PCode Department
21800 P610 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543200	Maint - Furn, Fixt, Equipment	10.0	0.8	10.0	0.0	11.0	0.0	11.0
543300	Maint - Buildings & Structures	0.0	61.8	0.0	0.0	68.0	0.0	68.0
543500	Maint - Supplies	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.0	0.0	0.0	51.4	0.0	51.4
543830	IT HW/SW Agreements	150.0	1.1	150.0	0.0	513.4	0.0	513.4
544000	Supply Inventory IT	66.0	92.2	111.0	0.0	146.0	0.0	146.0
544100	Supplies-Office Supplies	39.0	19.1	34.0	0.0	52.0	0.0	52.0
544400	Supplies-Field Supplies	2.0	2.2	12.0	0.0	7.0	0.0	7.0
544500	Supplies-Food	0.0	2.5	0.0	0.0	5.0	0.0	5.0
544700	Supplies-Clothing, Uniforms, Linen	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	46.0	86.2	6.0	0.0	396.0	0.0	396.0
545710	DOIT HCM Assessment Fees	8.3	8.3	14.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	5.6	0.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	45.0	39.1	45.0	0.0	65.0	0.0	65.0
546400	Rent Of Land & Buildings	9,918.4	9,753.8	10,009.5	0.0	10,299.5	0.0	10,299.5
546500	Rent Of Equipment	56.3	7.3	10.0	0.0	15.0	0.0	15.0
546600	Communications	100.9	66.2	106.0	0.0	110.9	0.0	110.9
546700	Subscriptions/Dues/License Fee	20.0	18.7	20.0	0.0	42.0	0.0	42.0
546800	Employee Training & Education	21.0	14.7	6.0	0.0	16.0	0.0	16.0
546900	Advertising	20.6	6.0	5.6	0.0	11.6	0.0	11.6
547900	Miscellaneous Expense	285.5	10.1	10.0	0.0	950.4	0.0	950.4
547999	Request to Pay Prior Year	0.0	4.6	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	129.8	0.0	0.0	105.0	0.0	105.0
549600	Employee O/S Mileage & Fares	40.0	8.3	30.0	0.0	35.0	0.0	35.0
549700	Employee O/S Meals & Lodging	40.0	8.0	30.0	0.0	35.0	0.0	35.0
400	Other	11,258.9	10,434.4	10,731.1	0.0	13,140.6	0.0	13,140.6
TOTAL EXPENSE		15,879.5	14,209.8	16,856.9	3,721.7	16,772.3	160.0	16,932.3
810	Permanent	11.00	14.00	12.00	14.00	11.00	2.00	13.00
810	Permanent	11.00	14.00	12.00	14.00	11.00	2.00	13.00
820	Term	22.00	24.00	22.00	24.00	21.00	0.00	21.00
820	Term	22.00	24.00	22.00	24.00	21.00	0.00	21.00
TOTAL FTE POSITIONS		33.00	38.00	34.00	38.00	32.00	2.00	34.00

Court Operations Division

BU PCode Department
21800 P610 000000

State of New Mexico

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

		Provider	2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		11,742.1	11,949.0	14,978.3	0.0	16,457.3	160.0	16,617.3
111	General Fund Transfers		11,742.1	11,949.0	14,978.3	0.0	16,457.3	160.0	16,617.3
499905	Other Financing Sources		0.0	82.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	82.1	0.0	0.0	0.0	0.0	0.0
429602	Court Costs		3,777.8	1,613.4	635.0	0.0	135.0	0.0	135.0
496901	Miscellaneous Revenue		0.0	263.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		3,777.8	1,876.5	635.0	0.0	135.0	0.0	135.0
325900	Restricted FB - Gov		359.6	302.2	1,243.6	0.0	180.0	0.0	180.0
150	Fund Balance		359.6	302.2	1,243.6	0.0	180.0	0.0	180.0
TOTAL REVENUE			15,879.5	14,209.8	16,856.9	0.0	16,772.3	160.0	16,932.3

Court Operations Division

BU PCode Department
21800 P610 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	1,075.6	923.9	1,605.5	1,251.2	1,033.0	114.4	1,147.4
520200	Term Positions	936.1	1,551.4	2,147.9	1,419.9	1,248.6	0.0	1,248.6
520700	Overtime & Other Premium Pay	0.0	67.7	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	25.7	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	1.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	194.0	304.1	383.4	320.9	251.0	12.6	263.6
521200	Retirement Contributions	364.3	470.0	708.6	510.9	438.9	22.0	460.9
521300	F I C A	148.4	185.4	281.8	164.6	174.5	8.8	183.3
521400	Workers' Comp Assessment Fee	0.3	0.3	0.4	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	12.9	12.9	5.1	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	0.0	0.0	0.5	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	6.5	6.6	7.9	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	38.8	49.0	73.6	54.1	45.7	2.2	47.9
200	Personal Services and Employee	2,776.9	3,598.6	5,214.7	3,721.7	3,191.7	160.0	3,351.7
535200	Professional Services	140.0	36.1	240.0	0.0	140.0	0.0	140.0
535300	Other Services	1,703.7	139.4	671.1	0.0	300.0	0.0	300.0
535500	Attorney Services	0.0	1.2	0.0	0.0	0.0	0.0	0.0
300	Contractual services	1,843.7	176.8	911.1	0.0	440.0	0.0	440.0
542100	Employee I/S Mileage & Fares	99.5	8.2	55.4	0.0	75.4	0.0	75.4
542200	Employee I/S Meals & Lodging	96.5	63.8	66.0	0.0	106.0	0.0	106.0
542500	Transp - Fuel & Oil	0.0	8.3	0.0	0.0	10.0	0.0	10.0
542600	Transp - Parts & Supplies	193.3	6.5	0.0	0.0	9.0	0.0	9.0
542700	Transp - Transp Insurance	0.6	0.6	0.6	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	10.0	0.8	10.0	0.0	11.0	0.0	11.0
543300	Maint - Buildings & Structures	0.0	61.8	0.0	0.0	68.0	0.0	68.0
543500	Maint - Supplies	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.0	0.0	0.0	51.4	0.0	51.4
543830	IT HW/SW Agreements	150.0	1.1	150.0	0.0	513.4	0.0	513.4
544000	Supply Inventory IT	66.0	92.2	111.0	0.0	146.0	0.0	146.0
544100	Supplies-Office Supplies	39.0	19.1	34.0	0.0	52.0	0.0	52.0
544400	Supplies-Field Supplies	2.0	2.2	12.0	0.0	7.0	0.0	7.0
544500	Supplies-Food	0.0	2.5	0.0	0.0	5.0	0.0	5.0
544700	Supplies-Clothing, Unifrms, Linen	0.0	0.1	0.0	0.0	0.0	0.0	0.0

Court Operations Division

BU PCode Department
21800 P610 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544900	Supplies-Inventory Exempt	46.0	86.2	6.0	0.0	396.0	0.0	396.0
545710	DOIT HCM Assessment Fees	8.3	8.3	14.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	5.6	0.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	45.0	39.1	45.0	0.0	65.0	0.0	65.0
546400	Rent Of Land & Buildings	9,918.4	9,753.8	10,009.5	0.0	10,299.5	0.0	10,299.5
546500	Rent Of Equipment	56.3	7.3	10.0	0.0	15.0	0.0	15.0
546600	Communications	100.9	66.2	106.0	0.0	110.9	0.0	110.9
546700	Subscriptions/Dues/License Fee	20.0	18.7	20.0	0.0	42.0	0.0	42.0
546800	Employee Training & Education	21.0	14.7	6.0	0.0	16.0	0.0	16.0
546900	Advertising	20.6	6.0	5.6	0.0	11.6	0.0	11.6
547900	Miscellaneous Expense	285.5	10.1	10.0	0.0	950.4	0.0	950.4
547999	Request to Pay Prior Year	0.0	4.6	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	129.8	0.0	0.0	105.0	0.0	105.0
549600	Employee O/S Mileage & Fares	40.0	8.3	30.0	0.0	35.0	0.0	35.0
549700	Employee O/S Meals & Lodging	40.0	8.0	30.0	0.0	35.0	0.0	35.0
400	Other	11,258.9	10,434.4	10,731.1	0.0	13,140.6	0.0	13,140.6
TOTAL EXPENSE		15,879.5	14,209.8	16,856.9	3,721.67	16,772.3	160.0	16,932.3

P1 – Court Operations Division
P Code: P610

Program Description:

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

Major Issues and Accomplishments:

The Court Operations Security Program conducted 35 security training sessions for courts and security personnel, and processed 152 security incident reports, in FY24. Security incidents have increased in judicial facilities across the state, and the program has hired one additional FTE to assist with training and response to critical incidents statewide. The program is requesting a business specialist to assist with program coordination including security equipment inventory and refresh, statewide emergency incident reports, creation of an electronic database to manage and track security threats and incidents, training of judges and staff, and to coordinate special critical incident responses.

The Court Operations Facilities Program is managing construction in four locations across the state: Anthony (Dona Ana County), Bernalillo (Sandoval County), Clovis (Curry County), and Santa Fe (Santa Fe County). The construction of these facilities will be paid for by capital appropriations, and the AOC will only pay for utilities and maintenance after the courthouses are constructed. The division is also undertaking an intensive review of lease costs for all facilities to determine whether a purchase is a better use of public money. All of the courthouses require updated security equipment, and the division is conducting a survey and seeking cost estimates to implement better security in judicial facilities. An increase is requested due the increased lease and maintenance costs across the state as well as capital and special appropriations to cover construction, security, technology, and furnishings. These new buildings also require increased responsibility to help manage the construction process and work associated with moving operations from the old facilities. The AOC also plans to own the new courts in Anthony, Grants, and Santa Fe which will require more, direct maintenance responsibilities. Given these increased responsibilities, the AOC is asking for a Business Specialist to assist with management of the new facilities including janitorial services. .

In the 2023 legislative session, the legislature passed and the governor signed House Bill 139. This bill eliminated post adjudication fees, effective July 1, 2024. The Court Operations Division currently runs three programs that are funded by the bench warrant fee, which is one of the fees that will be eliminated. This fee pays for personnel and expenses to run the Compliance Program, which is focused on contacting and working with individuals to get them to court before a warrant is issued, or get them back to court after a warrant is issued, before they are arrested. This involves sending daily reminders of hearings and obligations, as well as conducting safe surrender events across the state. The warrant fee also pays for the

Customer Service Program, which runs a customer service call center for all the state courts, which operates from 7am to 7pm Monday through Friday, and 9am to 1pm on Saturdays. This centralized call center is available for anyone to call to get information about any pending case in the state of New Mexico. The call center is also used by the public to assist citizens with obtaining forms, copies of court documents, general information about the court, and other access to Justice Issues. A related service is the Citation Processing Program, which enters and processes citations for magistrate courts across the state. Since the default for traffic hearings is for them to be conducted remotely, this allows the program to schedule and process traffic hearings from a central location, which frees up time for local court staff to work on other case processing needs and assist in-person court customers. Due to the fee elimination, the AOC is asking for general fund appropriations to continue to pay for staff and operations of these programs.

The Court Operations Internal Audit Program has conducted internal case process audits for the magistrate courts for many years. In FY23, the Internal Audit Program was able to conduct limited audits of the district courts, looking at pretrial detention and setting of conditions of release, and also looking at how the district courts address lower court appeals. These limited audits identified several areas where the district courts are in need of standardized practices, to assist with consistent data entry and data accuracy. Increased internal auditing of the district courts will also assist the AOC Director to fulfill his statutory obligations under Section 34-9-3(A0 Through (C) NMSA 1978, to “supervise all matters relating to administration of the courts; examine fiscal matters and the state of the dockets of the courts, secure information as to the courts' need of assistance and prepare and transmit to the supreme court statistical data and reports as to the business of the courts; and submit to the supreme court and to the legislature by January 30 of each year a report of the activities of the administrative office of the courts and of the state of business of the courts, including the statistical data submitted to the supreme court pursuant to Subsection B of this section, and the director's recommendations.” Beginning in FY24, the audit program has expanded their operations to include district courts. The program has also expanded to include data quality personnel, and personnel who can provide in person training and coaching to courts based on the outcome of the audits. These changes have been accomplished by a restructure of current personnel and the program is not requesting additional funding at this time.

Overview of Request:

The budget request in the 200 category was derived by the number of personnel who are still TERM and by calculating the cost of the business specialist. Converting the last of the personnel from TERM to PERM stabilizes the workforce and encourages retention of current personnel. Without the retention of skilled and trained personnel, the ability of the customer service center to assist the public will be diminished.

Programmatic Changes:

The most significant change will take place in the audit program which has been reconfigured to provide enhanced services to the courts. The new program will complete the program analysis, and the data quality team will determine whether the findings are unique to that court or whether the findings are occurring across the state. Once the data quality team has completed its analysis, the coaching team will make contact with the courts to determine how to best support the court. The coaching team will also provide training and coaching that is focused on the individual need of that particular location.

Base Budget Increase Justification:

Personnel is the largest increase due to the elimination of fees and the continuing effort to invest in our personnel by converting those positions from TERM to PERM. The second increase is for leases, which have increased due to new construction.

Investing in our personnel increases our ability to serve the public and provide access to justice. The new courthouses provide safe environments to conduct the business of the courts, and allow the courts to operate in professional environment that is also capable of using technology to deliver services to court customers who are in rural areas of the state.

REV EXP COMPARISON

(Dollars in Thousands)

21800 - Administrative Office of the Courts					
P610 - Court Operations Division					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	16,617.3	315.0	0.0	0.0	16,932.3
Personal Services and Employee Benefits	3,351.7	0.0	0.0	0.0	3,351.7
Contractual services	270.0	170.0	0.0	0.0	440
Other	12,995.6	145.0	0.0	0.0	13,140.6
USES Total:	16,617.3	315.0	0.0	0.0	16,932.3
Net:	0.0	0.0	0.0	0.0	0.0

AOC COD Security Business Specialist II Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	80.0	0.0	0.0	0.0	80.0	0.0
REVENUE, TRANSFERS	80.0	0.0	0.0	0.0	80.0	0.0
Personal Services and Employee	80.0	0.0	0.0	0.0	80.0	0.0
EXPENDITURES	80.0	0.0	0.0	0.0	80.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:
AOC COD Security Business Specialist II
Legislative Change:
Session Law Citation:
Legal Settlement:
Case Number or Citation:

AOC COD Facilities Business Specialist II Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	80.0	0.0	0.0	0.0	80.0	0.0
REVENUE, TRANSFERS	80.0	0.0	0.0	0.0	80.0	0.0
Personal Services and Employee	80.0	0.0	0.0	0.0	80.0	0.0
EXPENDITURES	80.0	0.0	0.0	0.0	80.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:
AOC COD Facilities Business Specialist II
Legislative Change:
Session Law Citation:
Legal Settlement:
Case Number or Citation:

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

AOC COD Security Business Specialist II

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	80.0	0.0	0.0	0.0	80.0	0.0
REVENUE, TRANSFERS		80.0	0.0	0.0	0.0	80.0	0.0
200	Personal Services and Employee Benefits	80.0	0.0	0.0	0.0	80.0	0.0
EXPENDITURES		80.0	0.0	0.0	0.0	80.0	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC COD Facilities Business Specialist II

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	80.0	0.0	0.0	0.0	80.0	0.0
REVENUE, TRANSFERS		80.0	0.0	0.0	0.0	80.0	0.0
200	Personal Services and Employee Benefits	80.0	0.0	0.0	0.0	80.0	0.0
EXPENDITURES		80.0	0.0	0.0	0.0	80.0	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

Rank: 0

Rank: 0

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

AOC COD Security Business Specialist II Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	57.2	0.0	0.0	0.0	57.2	0.0
521100	Group Insurance Premium	6.3	0.0	0.0	0.0	6.3	0.0
521200	Retirement Contributions	11.0	0.0	0.0	0.0	11.0	0.0
521300	F I C A	4.4	0.0	0.0	0.0	4.4	0.0
521700	RHC Act Contributions	1.1	0.0	0.0	0.0	1.1	0.0
200	Personal Services and Employee Benefit	80.0	0.0	0.0	0.0	80.0	0.0
Total for AOC COD Security Business Specialist II		80.0	0.0	0.0	0.0	80.0	0.0

AOC COD Facilities Business Specialist II Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	57.2	0.0	0.0	0.0	57.2	0.0
521100	Group Insurance Premium	6.3	0.0	0.0	0.0	6.3	0.0
521200	Retirement Contributions	11.0	0.0	0.0	0.0	11.0	0.0
521300	F I C A	4.4	0.0	0.0	0.0	4.4	0.0
521700	RHC Act Contributions	1.1	0.0	0.0	0.0	1.1	0.0
200	Personal Services and Employee Benefit	80.0	0.0	0.0	0.0	80.0	0.0
Total for AOC COD Facilities Business Specialist II		80.0	0.0	0.0	0.0	80.0	0.0

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 Courts

Short Title of Request: Business Specialist II

Point of contact for follow-up information:

Name: Dimple Tafoya

Title: AOC Chief Financial Officer

Phone: 505-819-9297

E-Mail: aocdkt@nmcourts.gov

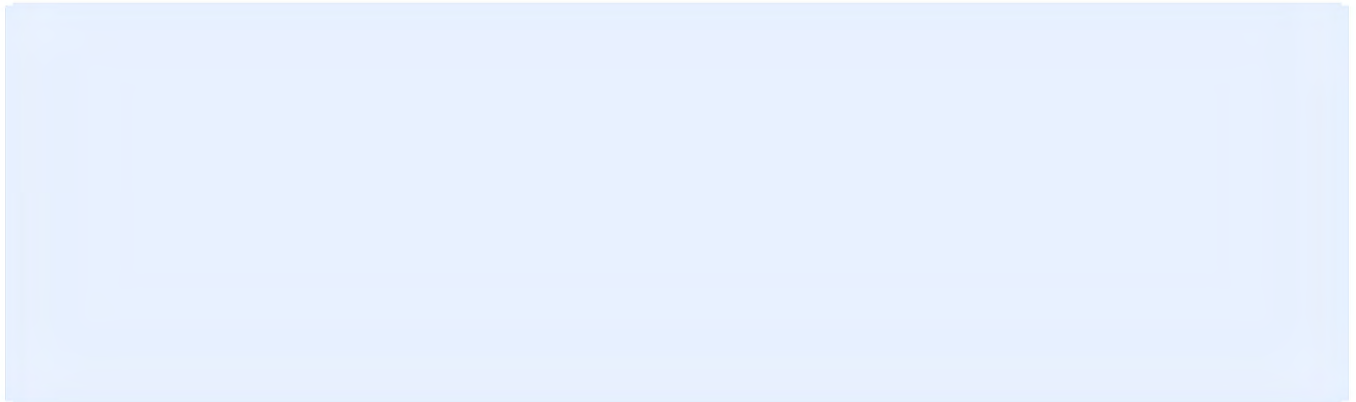
Is the requested expansion solely the result of a workload change? Yes

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

1. Program Premise

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

- a. Why is this expansion needed and what problem or need it is attempting to address?
.....
- b. How does this request differ from existing programming?
.....
- c. How does the requested program fit into the agency's strategic plan?
.....
- d. Has the agency developed a logic model describing the agency's theory of change?
.....
- 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?
...
- 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.
...
- c. What percentage of the previously identified total statewide need does this request seek to address?
...

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?
--
- b. Provide a list of specific activities that will be carried out if this request is granted.
--
- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).
--
- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).
--
- 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.
--

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.
.....
- 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](#).
.....
- c. How will you evaluate the program to confirm your categorization?
.....

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?
...
- 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.
...

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

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?

Click or tap here to enter text.

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

Choose an item.

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

...

- c.** What program outputs will the agency measure?

...

- d.** What efficiency metrics will the agency monitor?

...

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

.....

- i.** If yes, please provide baseline data.

...

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

...

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

...

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

...

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 Courts

Short Title of Request: Business Specialist II

Point of contact for follow-up information:

Name: Dimple Tafoya

Title: AOC Chief Financial Officer

Phone: 505-819-9297

E-Mail: aocdk@nmcourts.gov

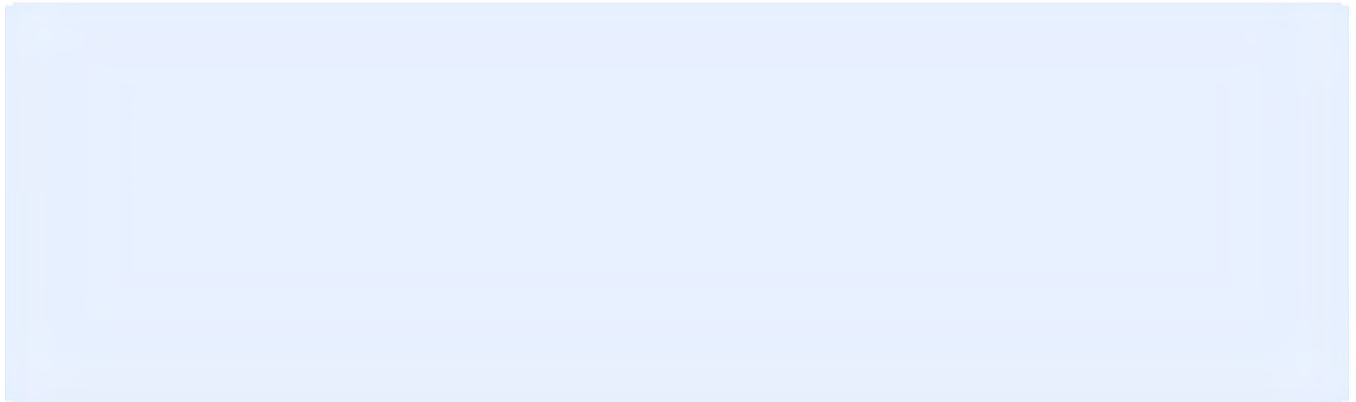
Is the requested expansion solely the result of a workload change? Yes

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

1. Program Premise

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

- a. Why is this expansion needed and what problem or need it is attempting to address?
.....
- b. How does this request differ from existing programming?
.....
- c. How does the requested program fit into the agency's strategic plan?
.....
- d. Has the agency developed a logic model describing the agency's theory of change?
.....
- 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?
...
- 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.
...
- c. What percentage of the previously identified total statewide need does this request seek to address?
...

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?
--
- b. Provide a list of specific activities that will be carried out if this request is granted.
--
- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).
--
- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).
--
- 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.
--

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.
.....
- 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](#).
.....
- c. How will you evaluate the program to confirm your categorization?
.....

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?
...
- 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.
...

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

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?

Click or tap here to enter text.

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

Choose an item.

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

...

- c.** What program outputs will the agency measure?

...

- d.** What efficiency metrics will the agency monitor?

...

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

.....

- i.** If yes, please provide baseline data.

...

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

...

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

...

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

...

Court Operations Division

BU PCode
21800 P610

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
57500	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	108.41	0.0	0.0	0.0	0.0	0.0	
57500	520200	Term Positions	1,406.0	2,147.9	1,419.85	1,248.6	0.0	0.0	0.0	1,248.6	Request for personnel expenses including funding for 12 existing positions
57500	520700	Overtime & Other Premium Pay	65.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
57500	520800	Ann'l & Comp Paid At Separation	10.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
57500	520900	Differential Pay	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
57500	521100	Group Insurance Premium	188.6	221.6	216.39	137.4	0.0	0.0	0.0	137.4	Request for personnel expenses including funding for 12 existing positions
57500	521200	Retirement Contributions	267.0	404.3	291.87	240.2	0.0	0.0	0.0	240.2	Request for personnel expenses including funding for 12 existing positions
57500	521300	F I C A	107.6	160.8	94.06	95.5	0.0	0.0	0.0	95.5	Request for personnel expenses including funding for 12 existing positions
57500	521400	Workers' Comp Assessment Fee	0.2	0.3	0	0.0	0.0	0.0	0.0	0.0	
57500	521410	GSD Work Comp Insur Premium	7.3	3.9	0	0.0	0.0	0.0	0.0	0.0	
57500	521500	Unemployment Comp Premium	0.0	0.4	0	0.0	0.0	0.0	0.0	0.0	
57500	521600	Employee Liability Ins Premium	3.8	6.1	0	0.0	0.0	0.0	0.0	0.0	
57500	521700	RHC Act Contributions	27.8	42.0	30.88	25.0	0.0	0.0	0.0	25.0	Request for personnel expenses including funding for 12 existing positions
69200	520100	Exempt Perm Positions P/T&F/T	923.9	1,605.5	1,142.84	1,033.0	0.0	0.0	0.0	1,033.0	Request for personnel expenses
69200	520200	Term Positions	145.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
69200	520700	Overtime & Other Premium Pay	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
69200	520800	Ann'l & Comp Paid At Separation	15.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
69200	520900	Differential Pay	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
69200	521100	Group Insurance Premium	115.4	161.8	104.51	113.6	0.0	0.0	0.0	113.6	Request for personnel expenses
69200	521200	Retirement Contributions	203.0	304.3	219.04	198.7	0.0	0.0	0.0	198.7	Request for personnel expenses
69200	521300	F I C A	77.8	121.0	70.58	79.0	0.0	0.0	0.0	79.0	Request for personnel expenses
69200	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.0	0.0	0.0	0.0	0.0	
69200	521410	GSD Work Comp Insur Premium	5.6	1.2	0	0.0	0.0	0.0	0.0	0.0	
69200	521500	Unemployment Comp Premium	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
69200	521600	Employee Liability Ins Premium	2.9	1.8	0	0.0	0.0	0.0	0.0	0.0	
69200	521700	RHC Act Contributions	21.1	31.6	23.25	20.7	0.0	0.0	0.0	20.7	Request for personnel expenses
	200	Personal Services and Employee Bene	3,598.6	5,214.7	3,721.67	3,191.7	0.0	0.0	0.0	3,191.7	
11600	542100	Employee I/S Mileage & Fares	0.1	34.4	0	0.0	34.4	0.0	0.0	34.4	Flat request for employee in state travel expenses
11600	542200	Employee I/S Meals & Lodging	0.0	25.0	0	0.0	25.0	0.0	0.0	25.0	Flat request for employee in state meals & lodging

Court Operations Division

State of New Mexico

BU PCode
21800 P610E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
11600	546700	Subscriptions/Dues/License Fee	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
11600	546800	Employee Training & Education	5.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
11600	547900	Miscellaneous Expense	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
11600	549600	Employee O/S Mileage & Fares	3.8	25.0	0	0.0	25.0	0.0	0.0	25.0	Flat request for employee out of state travel expenses
11600	549700	Employee O/S Meals & Lodging	0.6	25.0	0	0.0	25.0	0.0	0.0	25.0	Flat request for employee out of state meals & lodging
30400	542100	Employee I/S Mileage & Fares	0.3	1.0	0	0.0	1.0	0.0	0.0	1.0	Flat request for employee in state travel expenses
30400	542200	Employee I/S Meals & Lodging	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Flat request for employee in state meals & lodging
30400	544000	Supply Inventory IT	0.0	26.0	0	0.0	26.0	0.0	0.0	26.0	Flat request for IT supply inventory expenses
30400	544100	Supplies-Office Supplies	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	Flat request for office supplies expenses from Sandia and other vendors
30400	544400	Supplies-Field Supplies	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	Flat request for field supplies expenses
30400	544900	Supplies-Inventory Exempt	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Flat request for Inventory exempt supplies
30400	545900	Printing & Photo Services	3.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
30400	546600	Communications	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Flat request for communications expenses
30400	546800	Employee Training & Education	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Flat request for employee training & education expenses
30400	546900	Advertising	0.0	0.6	0	0.0	0.6	0.0	0.0	0.6	Flat request for advertising expenses
57500	542100	Employee I/S Mileage & Fares	5.7	10.0	0	20.0	0.0	0.0	0.0	20.0	Request for increased in state employee travel expenses
57500	542200	Employee I/S Meals & Lodging	47.3	30.0	0	60.0	0.0	0.0	0.0	60.0	Request for increased in state employee meals and lodging expenses
57500	542500	Transp - Fuel & Oil	3.3	0.0	0	5.0	0.0	0.0	0.0	5.0	Request for increased fuel & oil expenses from Wex Bank
57500	542600	Transp - Parts & Supplies	3.2	0.0	0	5.0	0.0	0.0	0.0	5.0	Request for transportation parts & supplies expenses from Lubricar Inc and others
57500	543200	Maint - Furn, Fixt, Equipment	0.8	0.0	0	1.0	0.0	0.0	0.0	1.0	Request for furniture/fixture expenses from Amazon
57500	543300	Maint - Buildings & Structures	13.8	0.0	0	20.0	0.0	0.0	0.0	20.0	Request for increased building maintenance expenses from Enterprise Electrical and others
57500	544000	Supply Inventory IT	76.3	75.0	0	100.0	0.0	0.0	0.0	100.0	Request for increased IT supplies expenses from Amazon, Dell Marketing, CDW and others
57500	544100	Supplies-Office Supplies	16.5	15.0	0	30.0	0.0	0.0	0.0	30.0	Request for increased cost of office supplies from Amazon, Sandia and other vendors

Court Operations Division

State of New Mexico

BU PCode
21800 P610

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
57500	544400	Supplies-Field Supplies	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
57500	544900	Supplies-Inventory Exempt	5.0	0.0	0	10.0	0.0	0.0	0.0	10.0	Request for increased costs from Amazon and Xerox Corporation
57500	545710	DOIT HCM Assessment Fees	4.7	10.8	0	0.0	0.0	0.0	0.0	0.0	
57500	545900	Printing & Photo Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
57500	546100	Postage & Mail Services	39.1	20.0	0	40.0	0.0	0.0	0.0	40.0	Request for increased costs in postage and mail services from FedEx and Pitney Bowes
57500	546400	Rent Of Land & Buildings	219.1	694.1	0	280.7	0.0	0.0	0.0	280.7	Request for increased rent costs for Arrowhead and Armageddon
57500	546500	Rent Of Equipment	7.3	10.0	0	15.0	0.0	0.0	0.0	15.0	Request for increased cost of equipment rentals from Pitney Bowes and Xerox
57500	546600	Communications	62.8	75.1	0	80.0	0.0	0.0	0.0	80.0	Request for increased costs in communication from Celco, Qwest Corp and TCN inc
57500	546700	Subscriptions/Dues/License Fee	16.8	20.0	0	40.0	0.0	0.0	0.0	40.0	Request for increased costs from LexisNexis and Pryor Learning Inc
57500	546800	Employee Training & Education	5.4	5.0	0	10.0	0.0	0.0	0.0	10.0	Request for increased costs in training from National Ctr for State Crts, Law Enforcement Risk..
57500	546900	Advertising	5.8	5.0	0	10.0	0.0	0.0	0.0	10.0	Request for increased costs in advertising from El Rito Media LLC and Moon Dog Publishing
57500	547900	Miscellaneous Expense	7.5	10.0	0	945.4	0.0	0.0	0.0	945.4	Request for miscellaneous expenses 30.0 and 915.4 from vac sav
57500	547999	Request to Pay Prior Year	4.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
57500	548900	Buildings & Structures	26.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
57500	549600	Employee O/S Mileage & Fares	2.8	5.0	0	5.0	0.0	0.0	0.0	5.0	Request for employee out of state travel expenses
57500	549700	Employee O/S Meals & Lodging	4.7	5.0	0	5.0	0.0	0.0	0.0	5.0	Request for employee out of state increased costs in meals & lodging
69200	542100	Employee I/S Mileage & Fares	2.2	10.0	0	20.0	0.0	0.0	0.0	20.0	Request for increased costs in employee in state travel expenses
69200	542200	Employee I/S Meals & Lodging	16.4	10.0	0	20.0	0.0	0.0	0.0	20.0	Request for increased costs in employee in state meals and lodging expenses
69200	542500	Transp - Fuel & Oil	5.0	0.0	0	5.0	0.0	0.0	0.0	5.0	Request for increased costs in transportation fuel & oil from Wex Bank
69200	542600	Transp - Parts & Supplies	3.3	0.0	0	4.0	0.0	0.0	0.0	4.0	Request for transportation parts & supplies expenses for vehicles
69200	542700	Transp - Transp Insurance	0.6	0.6	0	0.0	0.0	0.0	0.0	0.0	

Court Operations Division

State of New Mexico

BU PCode
21800 P610

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
69200	543200	Maint - Furn, Fixt, Equipment	0.0	10.0	0	10.0	0.0	0.0	0.0	10.0	Flat request for furniture/fixture maintenance expenses from Amazon and other vendors
69200	543300	Maint - Buildings & Structures	48.0	0.0	0	48.0	0.0	0.0	0.0	48.0	Request for increased costs in building maintenance expenses from Springer Court Development and others
69200	543500	Maint - Supplies	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
69200	543700	Maintenance Services	0.0	0.0	0	51.4	0.0	0.0	0.0	51.4	Request for increased costs in maintenance service expenses from different vendors
69200	543830	IT HW/SW Agreements	1.1	150.0	0	513.4	0.0	0.0	0.0	513.4	Request for increased costs in IT HW/SW agreement expenses
69200	544000	Supply Inventory IT	15.9	10.0	0	20.0	0.0	0.0	0.0	20.0	Request for increased costs from Amazon Capital Services LLC and other vendors
69200	544100	Supplies-Office Supplies	2.6	17.0	0	20.0	0.0	0.0	0.0	20.0	Request for increased office supply costs from Amazon, Rocky Mountain Flag Company and other vendors
69200	544400	Supplies-Field Supplies	2.2	0.0	0	5.0	0.0	0.0	0.0	5.0	Request for increased cost in field supplies from Amazon and other vendors
69200	544500	Supplies-Food	2.5	0.0	0	5.0	0.0	0.0	0.0	5.0	Request for increased costs in food expenses from Ben E Keith Foods
69200	544700	Supplies-Clothng,Unifrms,Linen	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
69200	544900	Supplies-Inventory Exempt	81.2	5.0	0	385.0	0.0	0.0	0.0	385.0	Request for increased costs in supplies from NM Corrections Industries, National Office Furniture Inc and others
69200	545710	DOIT HCM Assessment Fees	3.6	3.2	0	0.0	0.0	0.0	0.0	0.0	
69200	545900	Printing & Photo Services	2.0	0.0	0	5.0	0.0	0.0	0.0	5.0	Request for increased costs in printing expenses from NM Corrections and ROC Business Enterprises LLC
69200	546100	Postage & Mail Services	0.0	25.0	0	25.0	0.0	0.0	0.0	25.0	Request for increased costs in postage and mail services from FedEx and Pitney Bowes, includes 15.0 inc request
69200	546400	Rent Of Land & Buildings	9,534.8	9,315.4	0	10,018.8	0.0	0.0	0.0	10,018.8	Request for increased lease costs across the state. See attached schedule
69200	546600	Communications	3.4	29.9	0	29.9	0.0	0.0	0.0	29.9	Request for increased communications costs from different vendors
69200	546700	Subscriptions/Dues/License Fee	0.8	0.0	0	2.0	0.0	0.0	0.0	2.0	Request for increased costs from National Ctr for State Crts and other vendors
69200	546800	Employee Training & Education	3.6	0.0	0	5.0	0.0	0.0	0.0	5.0	Request for increased costs in employee training and & education from Amazon, Law Enforcement Risk Mgmt, others
69200	546900	Advertising	0.2	0.0	0	1.0	0.0	0.0	0.0	1.0	Request for increased advertising costs from Clovis Media Inc and other vendors

Court Operations Division

BU PCode
21800 P610

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
69200	547900	Miscellaneous Expense	2.4	0.0	0	5.0	0.0	0.0	0.0	5.0	Request for miscellaneous expenses
69200	548900	Buildings & Structures	103.9	0.0	0	105.0	0.0	0.0	0.0	105.0	Request for building & structures expenses based on FY24 actuals
69200	549600	Employee O/S Mileage & Fares	1.6	0.0	0	5.0	0.0	0.0	0.0	5.0	Request for employee increase costs for out of state travel expenses
69200	549700	Employee O/S Meals & Lodging	2.7	0.0	0	5.0	0.0	0.0	0.0	5.0	Request for employee increase costs for out of state meals & lodging expenses
	400	Other	10,434.4	10,731.1	0	12,995.6	145.0	0.0	0.0	13,140.6	
TOTAL EXPENSE			14,033.0	15,945.8		16,187.3	145.0	0.0	0.0	16,332.3	

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

Fund	Account		#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
11600	535200	Professional Services	1000	Drug Court reimbursements	0.0	0.0	40.6	0.0	0.0	40.6	Flat request for Drug Court OPR
11600	535300	Other Services	1000		40.0	0.0	0.0	0.0	0.0	0.0	
30400	535200	Professional Services	1000	Mediation Services	36.1	0.0	99.4	0.0	0.0	99.4	Flat request for professional services provided by Sally O Margolin, Susan Banes-Anderson and Anne Delaine W Clark
57500	535300	Other Services	1000	Security Services	0.2	30.0	0.0	0.0	0.0	30.0	Request for other contractual services from ATI Security Inc, Contract Associates, NM Glass Tech and other vendors
69200	535300	Other Services	1000	Janitorial services	99.3	270.0	0.0	0.0	0.0	270.0	Request for other contractual services from NM Cleaning & Janitorial, Work Quest, Voyageur Security Inc and others
69200	535500	Attorney Services	1000		1.2	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					176.8	300.0	140.0	0.0	0.0	440.0	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency:

Program:

Performance Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative

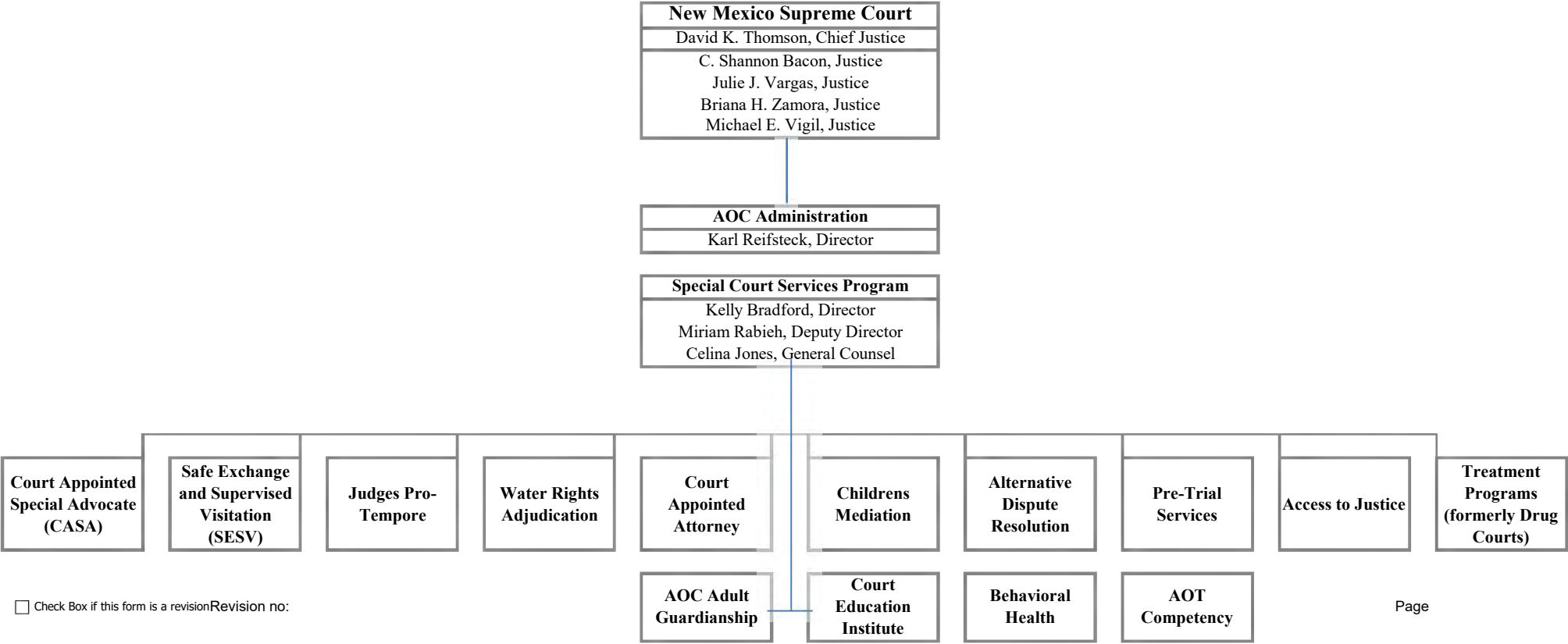
Table 2

Performance Measures Summary					
Purpose:					
Performance Measures:	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm

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

Business Unit: 21800
Program Code: P620

FY26 Budget Request
ORGANIZATION CHART
FORM S-2



Special Court Services

State of New Mexico
S-8 Financial Summary
(Dollars in Thousands)BU PCode Department
21800 P620 000000

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	11,611.4	10,137.3	13,584.5	0.0	15,402.4	2,552.2	17,954.6
112	Other Transfers	2,563.4	5,302.0	3,739.9	0.0	2,563.4	0.0	2,563.4
130	Other Revenues	2,025.0	647.8	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	4,009.0	0.0	5,009.0	0.0	5,284.0	0.0	5,284.0
REVENUE, TRANSFERS		20,208.8	16,087.1	22,333.4	0.0	23,249.8	2,552.2	25,802.0
REVENUE		20,208.8	16,087.1	22,333.4	0.0	23,249.8	2,552.2	25,802.0
EXPENSE								
200	Personal Services and Employee Benefits	0.0	4,145.1	0.0	6,359.4	0.0	0.0	0.0
300	Contractual services	0.0	5,901.4	0.0	0.0	0.0	0.0	0.0
400	Other	0.0	1,552.2	0.0	0.0	0.0	0.0	0.0
7010	Pre-trial services	1,884.8	0.0	3,953.9	0.0	5,231.8	0.0	5,231.8
7012	Court-appointed special advocate	1,408.6	0.0	1,408.6	0.0	1,408.6	0.0	1,408.6
7014	Supervised visitation	1,224.0	0.0	1,225.4	0.0	1,225.4	0.0	1,225.4
7015	Water rights	887.9	9.0	887.9	0.0	2,887.9	0.0	2,887.9
7016	Court-appointed attorneys	1,293.4	8.5	1,329.9	0.0	1,824.9	0.0	1,824.9
7018	Children's mediation	292.2	0.0	295.3	0.0	295.3	0.0	295.3
7019	Jury and witness program	5,917.7	0.0	0.0	0.0	0.0	0.0	0.0
7020	Judges pro tem	69.1	0.0	69.1	0.0	69.1	0.0	69.1
7021	Court Education Institute	1,596.1	0.0	4,600.0	0.0	4,600.0	0.0	4,600.0
7022	Access to justice	252.3	0.0	332.2	0.0	377.2	240.0	617.2
7024	Statewide alternative dispute resolution	210.4	0.0	212.9	0.0	212.9	0.0	212.9
7026	Statewide Treatment Programs	1,895.3	0.0	1,831.6	0.0	1,456.6	0.0	1,456.6
7028	AOC Treatment Programs	2,917.9	2,486.8	5,819.4	0.0	2,917.9	0.0	2,917.9
7459	Adult guardianship	359.1	0.0	367.2	0.0	367.2	0.0	367.2
7553	Behavioral Health	0.0	0.0	0.0	0.0	375.0	0.0	375.0
7554	AOT/COMP	0.0	0.0	0.0	0.0	0.0	2,312.2	2,312.2
EXPENDITURES		20,208.8	14,102.9	22,333.4	6,359.41	23,249.8	2,552.2	25,802.0
500	Other financing uses	0.0	1,507.6	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES		0.0	1,507.6	0.0	0	0.0	0.0	0.0
EXPENSE		20,208.8	15,610.5	22,333.4	6,359.41	23,249.8	2,552.2	25,802.0

BU PCode Department
21800 P620 000000

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

FTE POSITIONS								
810	Permanent	34.66	41.50	46.50	41.50	46.50	8.00	54.50
820	Term	13.00	17.00	5.00	17.00	5.00	0.00	5.00
FTEs		47.66	58.50	51.50	58.50	51.50	8.00	59.50
FTE POSITIONS		47.66	58.50	51.50	58.50	51.50	8.00	59.50

Special Court Services

BU PCode Department
21800 P620 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	11,611.4	10,137.3	13,584.5	0.0	15,402.4	2,552.2	17,954.6
111	General Fund Transfers	11,611.4	10,137.3	13,584.5	0.0	15,402.4	2,552.2	17,954.6
499905	Other Financing Sources	2,563.4	5,302.0	3,739.9	0.0	2,563.4	0.0	2,563.4
112	Other Transfers	2,563.4	5,302.0	3,739.9	0.0	2,563.4	0.0	2,563.4
429602	Court Costs	0.0	647.8	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	2,025.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	2,025.0	647.8	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	4,009.0	0.0	5,009.0	0.0	5,284.0	0.0	5,284.0
150	Fund Balance	4,009.0	0.0	5,009.0	0.0	5,284.0	0.0	5,284.0
TOTAL REVENUE		20,208.8	16,087.1	22,333.4	0.0	23,249.8	2,552.2	25,802.0
520100	Exempt Perm Positions P/T&F/T	0.0	2,296.1	0.0	3,492.2	0.0	0.0	0.0
520200	Term Positions	0.0	656.7	0.0	1,127.6	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	17.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	1.0	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	33.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	281.6	0.0	477.4	0.0	0.0	0.0
521200	Retirement Contributions	0.0	571.7	0.0	884.6	0.0	0.0	0.0
521300	F I C A	0.0	216.4	0.0	285.1	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	0.4	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	0.0	7.3	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	0.0	3.8	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	59.4	0.0	92.4	0.0	0.0	0.0
200	Personal Services and Employee Bene	0.0	4,145.1	0.0	6,359.4	0.0	0.0	0.0
535200	Professional Services	(1,017.7)	2,087.2	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	32.2	0.0	0.0	0.0	0.0	0.0
535309	Other Services - Interagency	1,017.7	2,716.9	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	478.4	0.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	586.6	0.0	0.0	0.0	0.0	0.0
300	Contractual services	0.0	5,901.4	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	22.5	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	132.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	1.3	0.0	0.0	0.0	0.0	0.0

Special Court Services

State of New Mexico

BU PCode Department
21800 P620 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543300	Maint - Buildings & Structures	0.0	5.3	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	314.6	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	108.3	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	17.7	0.0	0.0	0.0	0.0	0.0
544200	Supplies-Medical, Lab, Personal	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	2.0	0.0	0.0	0.0	0.0	0.0
544500	Supplies-Food	0.0	59.8	0.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	0.5	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	7.3	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	86.2	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	0.8	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	0.0	8.7	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	11.7	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	286.4	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	70.9	0.0	0.0	0.0	0.0	0.0
546600	Communications	0.0	25.7	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	0.0	71.1	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	130.8	0.0	0.0	0.0	0.0	0.0
546900	Advertising	0.0	0.8	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	46.7	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	11.6	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	11.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	43.3	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	73.3	0.0	0.0	0.0	0.0	0.0
400	Other	0.0	1,552.2	0.0	0.0	0.0	0.0	0.0
555100	Other Financing Uses	0.0	1,507.6	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	1,507.6	0.0	0.0	0.0	0.0	0.0
7010	Pre-trial services	1,884.8	0.0	3,953.9	0.0	5,231.8	0.0	5,231.8
7010	Pre-trial services	1,884.8	0.0	3,953.9	0.0	5,231.8	0.0	5,231.8
7012	Court-appointed special advocate	1,408.6	0.0	1,408.6	0.0	1,408.6	0.0	1,408.6
7012	Court-appointed special advocate	1,408.6	0.0	1,408.6	0.0	1,408.6	0.0	1,408.6
7014	Supervised visitation	1,224.0	0.0	1,225.4	0.0	1,225.4	0.0	1,225.4
7014	Supervised visitation	1,224.0	0.0	1,225.4	0.0	1,225.4	0.0	1,225.4

Special Court Services

State of New Mexico

BU PCode Department
21800 P620 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
7015	Water rights	887.9	9.0	887.9	0.0	2,887.9	0.0	2,887.9
7015	Water rights	887.9	9.0	887.9	0.0	2,887.9	0.0	2,887.9
7016	Court-appointed attorneys	1,293.4	8.5	1,329.9	0.0	1,824.9	0.0	1,824.9
7016	Court-appointed attorneys	1,293.4	8.5	1,329.9	0.0	1,824.9	0.0	1,824.9
7018	Children's mediation	292.2	0.0	295.3	0.0	295.3	0.0	295.3
7018	Children's mediation	292.2	0.0	295.3	0.0	295.3	0.0	295.3
7019	Jury and witness program	5,917.7	0.0	0.0	0.0	0.0	0.0	0.0
7019	Jury and witness program	5,917.7	0.0	0.0	0.0	0.0	0.0	0.0
7020	Judges pro tem	69.1	0.0	69.1	0.0	69.1	0.0	69.1
7020	Judges pro tem	69.1	0.0	69.1	0.0	69.1	0.0	69.1
7021	Court Education Institute	1,596.1	0.0	4,600.0	0.0	4,600.0	0.0	4,600.0
7021	Court Education Institute	1,596.1	0.0	4,600.0	0.0	4,600.0	0.0	4,600.0
7022	Access to justice	252.3	0.0	332.2	0.0	377.2	240.0	617.2
7022	Access to justice	252.3	0.0	332.2	0.0	377.2	240.0	617.2
7024	Statewide alternative dispute resolution	210.4	0.0	212.9	0.0	212.9	0.0	212.9
7024	Statewide alternative dispute resolutio	210.4	0.0	212.9	0.0	212.9	0.0	212.9
7026	Statewide Treatment Programs	1,895.3	0.0	1,831.6	0.0	1,456.6	0.0	1,456.6
7026	Statewide Treatment Programs	1,895.3	0.0	1,831.6	0.0	1,456.6	0.0	1,456.6
7028	AOC Treatment Programs	2,917.9	2,486.8	5,819.4	0.0	2,917.9	0.0	2,917.9
7028	AOC Treatment Programs	2,917.9	2,486.8	5,819.4	0.0	2,917.9	0.0	2,917.9
7459	Adult guardianship	359.1	0.0	367.2	0.0	367.2	0.0	367.2
7459	Adult guardianship	359.1	0.0	367.2	0.0	367.2	0.0	367.2
7553	Behavioral Health	0.0	0.0	0.0	0.0	375.0	0.0	375.0
7553	Behavioral Health	0.0	0.0	0.0	0.0	375.0	0.0	375.0
7554	AOT/COMP	0.0	0.0	0.0	0.0	0.0	2,312.2	2,312.2
7554	AOT/COMP	0.0	0.0	0.0	0.0	0.0	2,312.2	2,312.2
TOTAL EXPENSE		20,208.8	15,610.5	22,333.4	6,359.4	23,249.8	2,552.2	25,802.0
810	Permanent	34.66	41.50	41.30	41.50	46.50	8.00	54.50
810	Permanent	34.66	41.50	41.30	41.50	46.50	8.00	54.50
820	Term	13.00	17.00	6.25	17.00	5.00	0.00	5.00
820	Term	13.00	17.00	6.25	17.00	5.00	0.00	5.00
TOTAL FTE POSITIONS		47.66	58.50	47.55	58.50	51.50	8.00	59.50

Special Court Services

BU PCode Department
21800 P620 000000

State of New Mexico

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

		Provider	2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		11,611.4	10,137.3	13,584.5	0.0	15,402.4	2,552.2	17,954.6
111	General Fund Transfers		11,611.4	10,137.3	13,584.5	0.0	15,402.4	2,552.2	17,954.6
499905	Other Financing Sources		2,483.4	5,302.0	3,659.9	0.0	2,483.4	0.0	2,483.4
499905	Other Financing Sources	P553	80.0	0.0	80.0	0.0	80.0	0.0	80.0
112	Other Transfers		2,563.4	5,302.0	3,739.9	0.0	2,563.4	0.0	2,563.4
429602	Court Costs		0.0	647.8	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		2,025.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		2,025.0	647.8	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov		4,009.0	0.0	5,009.0	0.0	5,284.0	0.0	5,284.0
150	Fund Balance		4,009.0	0.0	5,009.0	0.0	5,284.0	0.0	5,284.0
TOTAL REVENUE			20,208.8	16,087.1	22,333.4	0.0	23,249.8	2,552.2	25,802.0

Special Court Services

BU PCode Department
21800 P620 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base Expansion	Total
520100	Exempt Perm Positions P/T&F/T	0.0	2,296.1	0.0	3,492.2	0.0 0.0	0.0
520200	Term Positions	0.0	656.7	0.0	1,127.6	0.0 0.0	0.0
520700	Overtime & Other Premium Pay	0.0	17.4	0.0	0.0	0.0 0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	1.0	0.0	0.0	0.0 0.0	0.0
520900	Differential Pay	0.0	33.3	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	0.0	281.6	0.0	477.4	0.0 0.0	0.0
521200	Retirement Contributions	0.0	571.7	0.0	884.6	0.0 0.0	0.0
521300	F I C A	0.0	216.4	0.0	285.1	0.0 0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	0.4	0.0	0.0	0.0 0.0	0.0
521410	GSD Work Comp Insur Premium	0.0	7.3	0.0	0.0	0.0 0.0	0.0
521600	Employee Liability Ins Premium	0.0	3.8	0.0	0.0	0.0 0.0	0.0
521700	RHC Act Contributions	0.0	59.4	0.0	92.4	0.0 0.0	0.0
200	Personal Services and Employee	0.0	4,145.1	0.0	6,359.4	0.0 0.0	0.0
535200	Professional Services	(1,017.7)	2,087.2	0.0	0.0	0.0 0.0	0.0
535300	Other Services	0.0	32.2	0.0	0.0	0.0 0.0	0.0
535309	Other Services - Interagency	1,017.7	2,716.9	0.0	0.0	0.0 0.0	0.0
535500	Attorney Services	0.0	478.4	0.0	0.0	0.0 0.0	0.0
535600	IT Services	0.0	586.6	0.0	0.0	0.0 0.0	0.0
300	Contractual services	0.0	5,901.4	0.0	0.0	0.0 0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	22.5	0.0	0.0	0.0 0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	132.0	0.0	0.0	0.0 0.0	0.0
542500	Transp - Fuel & Oil	0.0	0.3	0.0	0.0	0.0 0.0	0.0
542600	Transp - Parts & Supplies	0.0	1.3	0.0	0.0	0.0 0.0	0.0
543300	Maint - Buildings & Structures	0.0	5.3	0.0	0.0	0.0 0.0	0.0
543500	Maint - Supplies	0.0	0.3	0.0	0.0	0.0 0.0	0.0
543830	IT HW/SW Agreements	0.0	314.6	0.0	0.0	0.0 0.0	0.0
544000	Supply Inventory IT	0.0	108.3	0.0	0.0	0.0 0.0	0.0
544100	Supplies-Office Supplies	0.0	17.7	0.0	0.0	0.0 0.0	0.0
544200	Supplies-Medical, Lab, Personal	0.0	0.2	0.0	0.0	0.0 0.0	0.0
544400	Supplies-Field Supplies	0.0	2.0	0.0	0.0	0.0 0.0	0.0
544500	Supplies-Food	0.0	59.8	0.0	0.0	0.0 0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	0.5	0.0	0.0	0.0 0.0	0.0
544800	Supplies-Education&Recreation	0.0	7.3	0.0	0.0	0.0 0.0	0.0

Special Court Services

State of New Mexico

BU PCode Department
21800 P620 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544900	Supplies-Inventory Exempt	0.0	86.2	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	0.8	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	0.0	8.7	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	11.7	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	286.4	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	70.9	0.0	0.0	0.0	0.0	0.0
546600	Communications	0.0	25.7	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	0.0	71.1	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	130.8	0.0	0.0	0.0	0.0	0.0
546900	Advertising	0.0	0.8	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	46.7	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	11.6	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	11.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	43.3	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	73.3	0.0	0.0	0.0	0.0	0.0
400	Other	0.0	1,552.2	0.0	0.0	0.0	0.0	0.0
555100	Other Financing Uses	0.0	1,507.6	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	1,507.6	0.0	0.0	0.0	0.0	0.0
7010	Pre-trial services	1,884.8	0.0	3,953.9	0.0	5,231.8	0.0	5,231.8
7010	Pre-trial services	1,884.8	0.0	3,953.9	0.0	5,231.8	0.0	5,231.8
7012	Court-appointed special advocate	1,408.6	0.0	1,408.6	0.0	1,408.6	0.0	1,408.6
7012	Court-appointed special advoca	1,408.6	0.0	1,408.6	0.0	1,408.6	0.0	1,408.6
7014	Supervised visitation	1,224.0	0.0	1,225.4	0.0	1,225.4	0.0	1,225.4
7014	Supervised visitation	1,224.0	0.0	1,225.4	0.0	1,225.4	0.0	1,225.4
7015	Water rights	887.9	9.0	887.9	0.0	2,887.9	0.0	2,887.9
7015	Water rights	887.9	9.0	887.9	0.0	2,887.9	0.0	2,887.9
7016	Court-appointed attorneys	1,293.4	8.5	1,329.9	0.0	1,824.9	0.0	1,824.9
7016	Court-appointed attorneys	1,293.4	8.5	1,329.9	0.0	1,824.9	0.0	1,824.9
7018	Children's mediation	292.2	0.0	295.3	0.0	295.3	0.0	295.3
7018	Children's mediation	292.2	0.0	295.3	0.0	295.3	0.0	295.3
7019	Jury and witness program	5,917.7	0.0	0.0	0.0	0.0	0.0	0.0
7019	Jury and witness program	5,917.7	0.0	0.0	0.0	0.0	0.0	0.0
7020	Judges pro tem	69.1	0.0	69.1	0.0	69.1	0.0	69.1
7020	Judges pro tem	69.1	0.0	69.1	0.0	69.1	0.0	69.1

Special Court Services

BU PCode Department
21800 P620 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
7021	Court Education Institute	1,596.1	0.0	4,600.0	0.0	4,600.0	0.0	4,600.0
7021	Court Education Institute	1,596.1	0.0	4,600.0	0.0	4,600.0	0.0	4,600.0
7022	Access to justice	252.3	0.0	332.2	0.0	377.2	240.0	617.2
7022	Access to justice	252.3	0.0	332.2	0.0	377.2	240.0	617.2
7024	Statewide alternative dispute resol	210.4	0.0	212.9	0.0	212.9	0.0	212.9
7024	Statewide alternative dispute re	210.4	0.0	212.9	0.0	212.9	0.0	212.9
7026	Statewide Treatment Programs	1,895.3	0.0	1,831.6	0.0	1,456.6	0.0	1,456.6
7026	Statewide Treatment Programs	1,895.3	0.0	1,831.6	0.0	1,456.6	0.0	1,456.6
7028	AOC Treatment Programs	2,917.9	2,486.8	5,819.4	0.0	2,917.9	0.0	2,917.9
7028	AOC Treatment Programs	2,917.9	2,486.8	5,819.4	0.0	2,917.9	0.0	2,917.9
7459	Adult guardianship	359.1	0.0	367.2	0.0	367.2	0.0	367.2
7459	Adult guardianship	359.1	0.0	367.2	0.0	367.2	0.0	367.2
7553	Behavioral Health	0.0	0.0	0.0	0.0	375.0	0.0	375.0
7553	Behavioral Health	0.0	0.0	0.0	0.0	375.0	0.0	375.0
7554	AOT/COMP	0.0	0.0	0.0	0.0	0.0	2,312.2	2,312.2
7554	AOT/COMP	0.0	0.0	0.0	0.0	0.0	2,312.2	2,312.2
TOTAL EXPENSE		20,208.8	15,610.5	22,333.4	6,359.41	23,249.8	2,552.2	25,802.0

P1 – Special Court Services

BU: 21800

Program Descriptions:

Court-Appointed Special Advocate

Court Appointed Special Advocates (CASA) for Children is a community-based network in New Mexico that recruits, trains, and supports citizen-volunteers advocating for abused and neglected children in courtrooms and communities. These local CASA programs assign volunteers to offer personalized advocacy to foster children within the child welfare system. Volunteer advocates provide judges with informed reports and recommendations, aiding well-informed decisions for each child's benefit.

Safe Exchange and Supervised Visitation

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

Water Rights Adjudication

The Water Rights Adjudication Program provides support to the state water adjudication judges and staff, and develops procedural and administrative improvements to increase the efficiency of the state adjudications. Support is provided in the form of a statewide adjudication judge, legal assistance, analysis and review, adjudication tracking, and yearly education for the water judges.

Court-Appointed Attorneys

The Court Appointed Attorney Program (CAAP) manages funds to assure that where legal representation in specific civil cases is required by law and not otherwise provided, the representation can be provided as a core function of the courts. Previous to FY24, CAAP oversaw court appointed representation in abuse and neglect cases; however, that duty has transferred to an

executive agency. The following court case types may require additional resources in the future.

Currently the fund covers a percentage of the salary of an AOC staff attorney, an analyst, and a portion of the CIP staff attorney. The current funds are projected to cover the staff as well as the representation required by the state of New Mexico for appointment of counsel for children and some indigent vulnerable parties is required in matters under §40-10B-9, §40-4-8, §32A-5-16, §45-5-303, §43-1-4, §24-1-15, §32A-6A-13, §27-7-27, §40-11A-64 as well as matters where the court determines capacity is lacking pursuant to Rule 1-017 or that the interest of justice requires appointment. These areas of representation include but are not limited to matters of mental health, paternity, kinship guardianship cases, private adoptions, and suits to protect vulnerable individuals.

Since 1993, the legislature has allocated funds to pay for court appointed attorneys to represent indigent parties when the law requires appointment. A majority of the program funds transferred to the Office of Family Representation and Advocacy but CAAP is assigned funds to support contracts and non-contract representation where legal representation services are required by New Mexico law. In addition to this fiscal management, CAAP also currently provides funds and guidance for assuring AOC meets its statutory training duties under the Indian Family Protection Act, supports court improvement works including the Children's Court Judges Association, judicial training, as well as providing training and materials to increase indigent legal representation in the state.

Children's Court Mediation Program (CCMP)

CCMP receives case referrals from CYFP per Joint Powers Agreement (JPA). The JPA specifies that cases regarding abuse & neglect, open adoption, time limited reunification, and guardianship can be sent to mediation. Cases are reviewed and screened by the CCMP Statewide Program Coordinator, who then assigns one of the 14 contract mediators within the program to mediate the case.

Judges Pro Tempore

The Judges pro tempore fund is used to contract with retired judges to serve the judiciary in the case of emergencies. The Supreme Court issues an order for the retired judge to cover a case or

caseload, then the AOC follows suit with paying the expense.

Access to Justice

The Access to Justice program encompasses both the work with the Access to Justice Commission, and correlates with the work of the Equity & Justice Commission. ATJ also provides support to Supreme Court programs such as Regulatory Reform, Statewide Self-Help and the Court Consortium Group, and provides oversight for the Modest Means Helpline efforts. ATJ coordinates with ADA efforts and other court programs to assure greater sharing of resources and efforts to avoid duplication of effort. ATJ will request an increase for FY25 to assist with the costs for bringing on a program manager for the Equity & Justice Commission as well as to support other efforts.

The FY24 appropriation for the ATJ program is \$244,700 (with an additional 7,600.00 for salary increases) which will cover the nine months of the E&J program manager, 75% of the program's paralegal and 10% of the ATJ staff attorney (who is covered also by the CAAF program). The program must also plan on commission chairs and/or AOC staff participating at the national level in ATJ and E&J conferences. ATJ will continue providing support for the development and evolution of the Justice for All plan and the growth of Equity & Justice in the state as well as coordinating additional community engagement efforts and working to develop additional public awareness materials and outreach.

One critical challenge of the ATJ Commission's work is ensuring that the Commission's initiatives center upon the perspectives and needs of the people who experience civil legal problems. In FY23 and FY24 this included the development and execution of a Portal Feasibility Study which surveyed the state to determine what would most benefit the target population and have support as well as longevity. The AOC ATJ team will continue to work with local pro bono committees in each of the thirteenth judicial districts and the pro bono coordinator at New Mexico Legal Aid to promote and increase the amount of attorney pro bono services. One challenge is that the level of pro bono services are not adequate to meet the volume of legal needs. The ATJ Commission is continuing to develop innovative initiatives to provide information and non-attorney support to people with civil legal needs.

The AOC ATJ team continues to provide training and support to self-help centers at district courts throughout the state. The level of self-help services that courts can offer to self-represented litigants (SRLs) is directly affected by the lack of budget, staff and materials through which to deliver those services. The AOC staff attorney for the ATJ Program continues to develop legal information training, website design and standardized forms at the central AOC office, and efficient utilization of distance technology whenever possible. The ATJ Commission's Justice for All plan also has strategies to increase information available to SRLs through statewide website development, plain language forms, and expansion of self-help centers. The ATJ team will continue to develop forms, trainings and provide support to the Commissions and other programs addressing access and equity.

Statewide Treatment Court Programs (formerly Statewide Drug Courts)

New Mexico Treatment Courts, also traditionally known as Problem-Solving Courts or Drug Courts, are collaborative justice programs operating under the district, magistrate, and municipal courts. Treatment Courts include programs established according to the treatment-based Drug Court model intended to serve justice-involved individuals whose criminal activity is driven by underlying substance misuse or mental health issues. Treatment Courts incorporate a multidisciplinary team approach to integrate current evidence-based best practices from both the criminal justice and behavioral health disciplines. Types of Treatment Courts in NM include Adult, Young Adult, Juvenile, Family Dependency, Domestic/Family Violence, Veterans, DWI, and Mental/Behavioral Health.

New Mexico's 58 treatment courts offer an alternative to the costly revolving door of incarceration and exist in 12 of the 13 judicial districts, serving 22 of the 33 counties. Overseen by a multidisciplinary team of professionals, these year-long programs treat justice-involved individuals with substance use and/or mental health conditions – common drivers of repeat criminal behavior – while supporting and holding the offender accountable through frequent drug tests, supervisory support visits, and judicial hearings. Studies have found that treatment courts are two times more effective than prison in preventing re-arrest and four times less expensive.

Statewide Alternative Dispute Resolution (ADR) Commission

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

AOC Treatment Court Programs (formerly AOC Drug Courts)

In the 2018 legislative session, the New Mexico Legislature passed House Bill 35 which amended Section 7-1-6.40 NMSA 1978 and added a distribution from the statewide liquor excise tax of 5 percent to a new, nonreverting drug court fund administered by the Administrative Office of the Courts (AOC) beginning fiscal year 2020. Revenues from this fund replaced a \$1.6 million transfer that was made annually to the AOC by the legislature from the counties' portion of the liquor excise tax to support treatment courts.

Pretrial Justice Program

The New Mexico Administrative Office of the Courts Pretrial Justice Program (AOC PJP) was established in 2019 to develop and implement a framework for legal and evidence-based pretrial justice systems in New Mexico. The AOC PJP is composed of four components: (1) The Pretrial Justice Management Team, (2) The Background Investigations and PSA Unit (BI/PSA Unit), (3) The Electronic Monitoring and Supervision Unit (EM Unit), and (4) The Remote Supervision Unit. All four components provide statewide support, services, and oversight to local pretrial programs and courts. Since 2019, the AOC PJP has implemented programs and systems that support pretrial best practices in seven Judicial Districts consisting of seventeen counties. The PJP has created and implemented New Mexico Pretrial Standards, program policies and guidelines, a data/performance infrastructure, stakeholder oversight committees in each district, and a program evaluation and site visit process, which has resulted in New Mexico becoming a

national leader in implementation and pretrial practices. The AOC PJP Management Team also provides ongoing technical assistance and training to all of the districts and justice partners to sustain and continue to make improvements using data driven decisions.

The Program is currently working to implement in four additional jurisdictions with statewide implementation expected in FY26.

AOC Adult Guardianship

Since 2013 the AOC has employed a staff attorney to work on Adult Guardianship and Conservatorship cases. These court proceedings are governed by the Probate Code and are often referred to as “PQ” cases. The cases involve adults who are incapacitated due to a disability, mental illness, chronic disease or alcohol or substance abuse. The adult who needs assistance is called the “protected person.” A guardian manages the protected person’s personal and health care needs, while a conservator is responsible for the protected person’s money and property. If a judge makes a legal determination that an adult is incapacitated and in need of a guardian and/or conservator, the judge is responsible for monitoring the actions of the guardian and conservator through information filed in annual reports. These cases are unique since they remain “open” and require judicial monitoring as long as the person is alive and under guardianship. Cases involving developmentally disabled young adults can last for decades.

New Mexico Court Education Institute

Create an **accessible, sustainable, and scalable education program** in the NM Judicial Branch.

Primary Activities:

Judicial Education (judges of all jurisdictions)

NMJB Court Staff Education

Leadership Training

Community outreach

Educational materials

E-learning

In-Person conferences and training sessions

Beneficiaries:

The public

Judges and judicial officers

Court staff

NMJB Leadership

Behavioral Health:

The Behavioral Health Program is within the Court Services Division of the NM AOC. The program was established in 2020 and has continued to grow and expand to meet the needs of the judiciary. The vision of the program is to mitigate the impact of the criminal justice system on persons experiencing severe mental illness (SMI) and/or intellectual and developmental disabilities and their families. The mission of the program is to decrease stigma, improve outcomes and increase trauma-responsive engagement through New Mexico. Our goals are to divert individuals experiencing SMI from the justice system, provide internal cross program guidance and subject matter expertise to other judicial programs intercepting behavioral health, provide training and technical assistance to judicial districts and cross system partners across the state to include, support effective utilization of resources that are available to communities and to mitigate the impact of severe mental illness on families and caregivers and communities, and implement diversion strategies that combine community-based treatment and Sequential Intercept Model informed interventions to achieve public safety goals.

The Behavioral health program consists of 1 Senior Statewide Program Manager, 1 Statewide Program Manager, and 1 Business Specialist II.

AOT/Competency Diversion:

The Assisted Outpatient Treatment (AOT) and Competency Diversion projects are legislatively funded initiatives of the judiciary managed by the Behavioral Health program. Assisted Outpatient Treatment (AOT) is a civil proceeding that authorizes the judicial system to mandate eligible individuals with severe mental illness (SMI) to intervention and treatment. AOT currently exists in 2 judicial districts in NM- the 3rd and the 2nd. Through this funding and initiative, AOT pilot programs will be established in the 1st judicial district, the 4th judicial district and 12th judicial district. These programs will be established under AOC Behavioral Health in collaboration with the local jurisdictions with community stakeholders. To support these initiatives, AOC Behavioral Health will expand to include 2 additional statewide program managers and 4 local program managers.

The Competency Diversion pilot projects are initiatives developed by the Supreme Court Commission on Mental Health and Competency under the direction of the AOC Behavioral Health program. These pilot projects are beginning in the following jurisdictions: 1st, 3rd, 4th and 12th. The pilot aims to divert individuals with severe mental illness (SMI) who have a history of being

found not-competent into community based treatment, rather than criminal and competency proceedings. These programs utilize Forensic Navigators to connect individuals to services and treatment in the community.

Major Issues/Accomplishments:

Court-Appointed Special Advocate

In FY24, 13 local CASA providers are active in 11 judicial districts, collaborating with the New Mexico CASA Association, the newly formed statewide entity. Traditionally reliant on federal Victims of Crime Act (VOCA) grants for staffing, CASA programs statewide will see a 50% VOCA funding reduction by October 2024. This translates to a \$692,162.00 loss for New Mexico CASA programs. To counter this, a 20% increase in CASA contractual funds is requested to sustain programs for New Mexico's children. CASA volunteers notably enhance safety, permanence, educational outcomes, and reduce re-entry into foster care. In FY23, 550 CASA volunteers devoted 13,693 hours to advocating for foster care children. Despite their dedication, fewer than half of New Mexico's foster children have a CASA advocate prior to VOCA funding cuts. While the 20% increase in contractual funding will partially offset the cut to VOCA, addressing this resource-need gap remains a crucial priority with Court Appointed Special Advocates playing a pivotal role in our state's child welfare.

Safe Exchange and Supervised Visitation

100% of funds allocated for SESV by the legislature went to direct services with no funding available for staff training or program operating costs. Taxing economic challenges such as high staff turnover and vacancy rates in addition to increased facility and overhead costs negatively impacted SESV programs resulting in two program closures in FY23. Program closures directly affected statewide performance markers. The AOC worked with the international Supervised Visitation Network to provide 24 hours of continuing education credits for New Mexico SESV statewide programs.

Water Rights Adjudication

Over the past ten years, the Administrative Office of the Courts has equipped its water rights program with specialized personnel to assist in the water rights adjudications. These positions include 1) a water paralegal, 2) a water staff attorney, 3) dedicated water clerks in the affected district courts, and 4) adjudication judges with water expertise. The adjudication judges and staff have been able to devote more time to adjudications than at any time in the past. The expense and inordinate delay in water rights adjudications has prompted the AOC to initiate a detailed study of the court's management of adjudication and the procedures used to govern these cases, as well as the procedures used other western states' adjudications.

In FY24, the statewide adjudication judge presided over active resolution of water rights in: 1) the Lower Rio Grande adjudication, including entering numerous subfile orders, mediations, and a trial; 2) in the Pecos River adjudication, a Partial Final Decree was entered for the Las Vegas Remand regarding the Gallinas River, and numerous subfile orders in various discreet sections of the Pecos River; and 3) update and correction of water rights records in the San Juan River Basin adjudication.

Court-Appointed Attorneys

CAAP was able to successfully shepherd the newly developed Office of Family Representation and Advocacy from its early development in AOC to its placement as an adjunct executive agency. This included transferring extensive support materials and attorney contract information, and providing technical assistance and financial consulting to launch the new Office. Further, AOC was able to provide requested access in FY24 to IV-E funds to permit OFRA to being development during the gap between creation and initiation. During this transition period, CAAP initiated an effort to make substantive improvements to the remaining court-appointed attorney programs by analyzing budget, statutory requirements, consulting with courts about areas of need, and updating contracts to better serve parties in need of attorneys.

Children's Court Mediation Program (CCMP)

Similarly, to MCMP, CCMP currently mediates all cases remotely on Zoom, and will do so for the foreseeable future. The program serves all districts except the 1st Judicial District, which

maintains its own program to manage these cases. MCMP receives both state funding and a federal grant. In FY24, referrals from CYFD experienced an increase from the previous year from 546 cases to 588 cases. A new program handbook and streamlined invoicing process are some of the upgrades the program has experienced recently. During the FY24 grant period (July 1, 2023 to June 30, 2024), 588 cases were referred to the Program, including 534 TLR, and 54 OA referrals.

Access to Justice

ATJ was able to successfully close out one assessment grant and initiate the work to implement suggestions from the assessment while also overseeing the conclusion of a second assessment focused on the feasibility of developing a legal access portal. ATJ was able to provide support to the Access to Justice Commission and develop a hybrid meeting schedule to increase involvement and engagement. The program was also able to facilitate greater coordination among civil legal service providers so that New Mexico's civil legal service providers could address challenges from a more unified front and share efforts of improvement.

One of the most significant projects of FY 24 was facilitating the expansion of the Modest Means Helpline to assure that a greater percentage of individuals could receive some legal assistance with civil legal matters. Additionally, ATJ oversaw growth of the Equity & Justice Commission which resulted in the creation of a program manager position at AOC. ATJ also began laying the groundwork for establishing a statewide self-help center at the AOC.

AOC Treatment Court Programs (formerly Statewide Drug Courts)

In FY24, major accomplishments included:

- The DTJ hosted the second annual Treatment Court Alumni Summit. The two-day event celebrated the ongoing recovery of treatment court graduates while providing training to extend their influence as peers with lived experience. The summit provided evidence of the grassroots movement of alumni programs around the state and attracted Kharlton Moore, Director of the Bureau of Justice Assistance, who commended the exemplary efforts of the New Mexico alumni programming. As of June 30, 2024, thirty-two (32) sites were working with the DTJ to implement the alumni member and program guides developed for use by NM treatment court programs. All programs are at different stages of the process, ranging from the

first steps to strategizing the implementation of the group and facilitating alumni self-help groups with participants. The average time serving participants in these groups is 6-9 months. This number includes two (2) tribal healing to wellness courts.

- A total of thirteen (13) treatment courts were involved in the certification process during FY24 with the following results: zero (0), gold tier ($\geq 100\%$ of mandatory items and $\geq 95\%$ of recommended items), three (3) earned a silver tier ($\geq 98\%$ of mandatory items and $\geq 93\%$ of recommended items), two (2) bronze tier ($\geq 96\%$ of mandatory items and $\geq 91\%$ of recommended items), and eight (8) are currently in a provisional status ($\leq 96\%$ of mandatory items and $\leq 90\%$ of recommended items). The NM certification process measures the alignment of treatment court programs with the NM Treatment Court Standards and is the most thorough and supportive initiative of its kind. As of June 30, 2024, 53 treatment courts have entered the certification process with twenty (40) achieving certification and thirteen (13) working toward certification in a provisional status. There have been five (5) gold tier awards, ten (10) silver tier awards, and twenty-five (25) bronze tier awards presented.
- Ongoing support for treatment court professionals and partners was provided through “guild” meetings for judges, coordinators, probation officers, and via new program implementation sessions and continuing education opportunities. The DTJ provides virtual professional development /networking sessions twice monthly as well as special virtual and in-person summits, series, workgroups, and other training and technical assistance. The Court Officer Basic Training (COBT) course was coordinated with the NM Department of Finance and Administration and the NM Counties LDWI Coordinators Affiliate and featured nearly two dozen presenters serving over forty attendees.
- Field Support Specialists (FSS) working in treatment courts continued the development and implementation of the Officer Safety and Support Application (OSSA). This smartphone app includes passive and active safety measures as well as support functions to increase officer efficiency, and is capturing data that to be used for evaluation purposes.
- Local treatment court and misdemeanor compliance program data / comparative analytics continued to be developed and enhanced. Performance indicators have been expanded to include measures beyond mere recidivism and analytics dashboards are accessible to local jurisdictions and in aggregate by the DTJ through a statewide information management system.
- The Business Specialist II position was changed to a Statewide Project Manager to reflect the added responsibilities related to management of the Learning Management System (LMS). The LMS will manage professional development content for treatment court team member onboarding, the Court Officer Basic Training (COBT) asynchronous sessions, and new treatment court implementation courses.
- The University of New Mexico (UNM) Institute for Social Research (ISR) continued to evaluate one of the 8th judicial district treatment court programs as a pilot to serve as a template for future evaluation projects. Once the pilot is completed and adjustments are made, the goal is to begin a recurring, systematic evaluation of all NM treatment courts.

FY24 Performance Measures:

- Total Treatment Court Programs Reporting: 56
- Active Participants on 6/30/2024: 991 (a 14% increase from 869 in FY23)

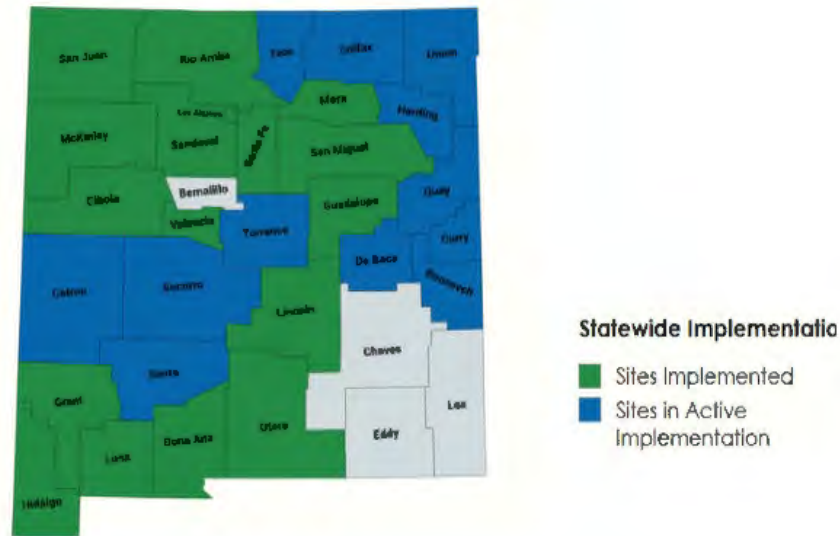
- Intent-to-Treat Recidivism: 17.69% (up slightly from 17.15% in FY23)
- Graduate Recidivism: 11.84% (up 32% from 9% in FY23)
- # of Graduates: 391 (up 13.6% from 344 in FY23)
- Graduation Rate: 61% (up 5% from 58% in FY23)
- Cost/Client/Day: \$34.13 (a 1.6% decrease from \$34.67 in FY23)
- Employment of Adult Graduates: 78% (a 1% increase from 77% in FY23)
- Education Attainment of Juvenile Graduates: 95% (a 2% increase from 93% in FY23)

Statewide Alternative Dispute Resolution (ADR) Commission

The ADR Commission is focused on providing technical assistance to the NM Judiciary regarding Alternative Dispute Resolution (ADR). In FY24 and continuing into FY25, The Commission has tasked a sub-committee to work towards building a survey to go out to the District Courts regarding family mediation and understanding how each program works. The survey is meant to understand what the district court needs are and how to provide technical and on-the-ground assistance. The Commission is also currently working collaboratively with the State Bar of New Mexico- ADR Section to create informational and marketing events around the work of the Commission, international conflict resolution day, and providing resources for self-represented litigants.

Pretrial Justice Program

- The PJP continued statewide implementation efforts with the launch of the 12th JD in April 2024, completion of the 4th JD by onboarding Guadalupe County in July, 2024, and moving into active implementation in the 7th, 8th, 9th and 10th Judicial Districts.
- Sustainability of practices and programs was developed through a comprehensive evaluation process and site visits that began in June 2023. This allows the opportunity to review implemented practices that are in line with the Eight Essential Elements and our legal framework through observations and interviews. A summary of findings is provided to the site that includes findings and recommendations for improvements.
- Efforts on expansion of data reporting such as public facing data dashboard: A data dashboard is currently under construction and an FY25 release is expected. The dashboard will include 24/7 access to statewide pretrial data including outcomes and performance measures.
- Re-validation of the PSA in Bernalillo County is scheduled for a summer 2024 release and validation of the PSA statewide has begun and scheduled for completion in 2025.
- Support for after-hours GPS monitoring was expanded to the 11th JD in February 2024. The AOC EM Unit currently supports the 1st, 2nd, Metro Court, 3rd, 4th, 6th, 11th, and 13th Judicial Districts with after hours, weekend, and holiday GPS monitoring.
- A more effective text and email messaging strategy, increasing engagement with defendants, was developed collaboratively with Ideas42, an organization aimed at applying behavioral insights to advance justice and systems. Messaging was also expanded to reach clients in 10 different languages.
- AOC Pretrial sites actively supervised 7,329 defendants in FY24. This included 5,672 intakes for new defendants ordered to supervision.
- The BI/PSA Unit completed 18,846 Public Safety Assessments and Background Investigation Reports in FY24.
- AOC Pretrial Outcomes for defendants during their supervision who had a case closed from July 1, 2023, to June 30, 2024:
 - Appearance Rate (appearing at all court hearings): 73%
 - Public Safety Rate (no new charges while on pretrial supervision): 73%



- No New Violent Criminal Activity Rate (no new violent charges while on pretrial supervision): 92%
- On July 29, 2024, 1,959 defendants were actively reporting to AOC Pretrial Supervision Programs.

For more information about the AOC NM Pretrial Program: <https://pretrial.nmcourts.gov/>

AOC Adult Guardianship

The Guardianship Annual Report Review Division (“GARRD”) was created and funded by the legislature in FY22 to review all annual reports filed by court-appointed guardians. The compliance reviews focus on whether the guardian is complying with any statutory obligations and is in compliance with any previous judicial orders. GARRD staff does not conduct in-person visits to check on the protected person or make any legal determinations about the appropriateness of the guardian or the guardian’s actions. The results of GARRD’s compliance reviews are forwarded to the assigned judge. In FY24, GARRD staff reviewed 4,600 annual reports filed in adult guardianship cases.

New Mexico Court Education Institute

Background

Judicial education was transferred to the NM Judiciary via House Bill 76 in 2023.

The NM Supreme Court established the NM Court Education Institute within the NM Administrative Office of the Courts on May 30, 2023.

The first 6 months were focused on transferring responsibilities from the University of New Mexico to CEI and hiring the initial team.

Legislative efforts to secure funding for FY25 focused on securing fee-replacement funding and a special appropriation to update reference materials and manuals.

Major Accomplishments:

- Developed a 3-year strategic plan in line with the 2022-2026 NM Judiciary Strategic Campaign
- Conducted a statewide needs assessment

- Filled 7 out of 8 FTEs scheduled for FY24
- Completed 2024 schedule of in-person training and conferences
 - *5 annual conferences completed in FY24*
 - *2 in-person new judge orientations*
- Trained over 60 new judges of multiple jurisdictions
- Obtained accreditation to offer CLEs
- Secured and implemented the NM Judiciary's first statewide Learning Management System (LMS)
- Trailblazing Initiatives:
 - Leadership Summit for Chief Judges and CEOs, in partnership with the Institute of Court Management with the National Center for State Courts
 - Judicial Science School, in partnership with Los Alamos National Laboratory (LANL)
- Went paperless with all in-person events –*Secured and implemented an event application*
- Offers Scholarships –*For judges and staff to attend nationally recognized programs*
 - NJC - National Judicial College
 - ICM - Institute of Court Management
 - AJEI - Appellate Judges Education Institute
- Updated the DWI benchbook, and is currently working on updating the Ethics manual

FTEs:

- A total of 13 new FTEs created since the program's inception in May of 2023.
 - 7 FTEs - Filled in FY 24
 - 2 FTEs - Currently pending hiring process
 - 1 FTE - Recruitment projected to open in September, 2024
 - 3 FTEs - Recruitment projected to open in calendar year 2025

Behavioral Health:

The behavioral health team expanded in FY24 to continue to meet the demands of the judiciary including the launch of competency diversion pilot programs. As these programs expand, the work of the program will continue to increase. Performance outcomes, quality assurance and ongoing technical assistance will continue to be a priority for the behavioral health program. We continue to meet with all stakeholders associated with the pilot projects to ensure continued collaboration and process improvement. Additionally, behavioral health continues to expand services available to the local jurisdictions such as providing Sequential Intercept Mapping workshops, and technical assistance for behavioral health initiatives

AOT/Competency Diversion:

The AOT and Competency Diversion pilot projects will be supported through additional staff positions and additional funding. We will be bringing out 2 additional FTEs as statewide program

managers with the AOC. Additionally, we will fund 4 FTEs as local program managers in the 4 pilot jurisdictions as well as 2 FTE forensic navigators per jurisdiction.

Overview of Budget Request:

Base Budget Justification:

Programmatic Changes:

REV EXP COMPARISON

(Dollars in Thousands)

21800 - Administrative Office of the Courts

P620 - Special Court Services					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	17,954.6	5,284.0	2,563.4	0.0	25,802.0
Pre-trial services	5,231.8	0.0	0.0	0.0	5,231.8
Court-appointed special advocate	1,408.6	0.0	0.0	0.0	1,408.6
Supervised visitation	1,225.4	0.0	0.0	0.0	1,225.4
Water rights	0.0	2,501.0	386.9	0.0	2,887.9
Court-appointed attorneys	1,824.9	0.0	0.0	0.0	1,824.9
Children's mediation	295.3	0.0	0.0	0.0	295.3
Judges pro tem	27.5	41.6	0.0	0.0	69.1
Court Education Institute	2,600.0	2,000.0	0.0	0.0	4,600
Access to justice	617.2	0.0	0.0	0.0	617.2
Statewide alternative dispute resolution	212.9	0.0	0.0	0.0	212.9
Statewide Treatment Programs	1,456.6	0.0	0.0	0.0	1,456.6
AOC Treatment Programs	0.0	741.4	2,176.5	0.0	2,917.9
Adult guardianship	367.2	0.0	0.0	0.0	367.2
Behavioral Health	375.0	0.0	0.0	0.0	375
AOT/COMP	2,312.2	0.0	0.0	0.0	2,312.2
USES Total:	17,954.6	5,284.0	2,563.4	0.0	25,802.0
Net:	0.0	0.0	0.0	0.0	0.0

AOC ATJ Business Specialist II: Self Help Center Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	80.0	0.0	0.0	0.0	80.0	0.0
REVENUE, TRANSFERS	80.0	0.0	0.0	0.0	80.0	0.0
Personal Services and Employee	0.0	0.0	0.0	0.0	0.0	0.0
Access to justice	80.0	0.0	0.0	0.0	80.0	0.0
EXPENDITURES	80.0	0.0	0.0	0.0	80.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:
AOC ATJ Business Specialist II: Self Help Center
Legislative Change:
Session Law Citation:
Legal Settlement:
Case Number or Citation:

AOC ATJ Program Manager: Self Help Center Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	160.0	0.0	0.0	0.0	160.0	0.0
REVENUE, TRANSFERS	160.0	0.0	0.0	0.0	160.0	0.0
Personal Services and Employee	0.0	0.0	0.0	0.0	0.0	0.0
Access to justice	160.0	0.0	0.0	0.0	160.0	0.0
EXPENDITURES	160.0	0.0	0.0	0.0	160.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:
AOC ATJ Program Manager: Self Help Center
Legislative Change:
Session Law Citation:
Legal Settlement:

Case Number or Citation:

AOC AOT Statewide Program Manager Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	123.7	0.0	0.0	0.0	123.7	0.0
REVENUE, TRANSFERS	123.7	0.0	0.0	0.0	123.7	0.0
Personal Services and Employee	0.0	0.0	0.0	0.0	0.0	0.0
Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
AOT/COMP	123.7	0.0	0.0	0.0	123.7	0.0
EXPENDITURES	123.7	0.0	0.0	0.0	123.7	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

AOC AOT Statewide Program Manager

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

AOC AOT Statewide Program Manager Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	123.7	0.0	0.0	0.0	123.7	0.0
REVENUE, TRANSFERS	123.7	0.0	0.0	0.0	123.7	0.0
Personal Services and Employee	0.0	0.0	0.0	0.0	0.0	0.0
AOT/COMP	123.7	0.0	0.0	0.0	123.7	0.0
EXPENDITURES	123.7	0.0	0.0	0.0	123.7	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

BU PCode Department
21800 P620 000000

EB-1 Expansion Justifications
(Dollars in Thousands)

AOC AOT Statewide Program Manager

Legislative Change: _____

Session Law Citation:

Legal Settlement: _____

Case Number or Citation:

AOC AOT Local Program Manager

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	103.7	0.0	0.0	0.0	103.7	0.0
REVENUE, TRANSFERS	103.7	0.0	0.0	0.0	103.7	0.0
Personal Services and Employee	0.0	0.0	0.0	0.0	0.0	0.0
Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
AOT/COMP	103.7	0.0	0.0	0.0	103.7	0.0
EXPENDITURES	103.7	0.0	0.0	0.0	103.7	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

AOC AOT Local Program Manager

Legislative Change: _____

Session Law Citation:

Legal Settlement: _____

Case Number or Citation:

AOC AOT Local Program Manager

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	103.7	0.0	0.0	0.0	103.7	0.0
REVENUE, TRANSFERS	103.7	0.0	0.0	0.0	103.7	0.0
Personal Services and Employee	0.0	0.0	0.0	0.0	0.0	0.0
Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
AOT/COMP	103.7	0.0	0.0	0.0	103.7	0.0
EXPENDITURES	103.7	0.0	0.0	0.0	103.7	0.0

BU PCode Department
21800 P620 000000

EB-1 Expansion Justifications
(Dollars in Thousands)

Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

AOC AOT Local Program Manager

Legislative Change: _____

Session Law Citation:

Legal Settlement: _____

Case Number or Citation:

AOC AOT Local Program Manager Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	103.7	0.0	0.0	0.0	103.7	0.0
REVENUE, TRANSFERS	103.7	0.0	0.0	0.0	103.7	0.0
Personal Services and Employee	0.0	0.0	0.0	0.0	0.0	0.0
Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
AOT/COMP	103.7	0.0	0.0	0.0	103.7	0.0
EXPENDITURES	103.7	0.0	0.0	0.0	103.7	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

AOC AOT Local Program Manager

Legislative Change: _____

Session Law Citation:

Legal Settlement: _____

Case Number or Citation:

AOC AOT Local Program Manager Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	103.7	0.0	0.0	0.0	103.7	0.0

REVENUE, TRANSFERS	103.7	0.0	0.0	0.0	103.7	0.0
Personal Services and Employee	0.0	0.0	0.0	0.0	0.0	0.0
Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
AOT/COMP	103.7	0.0	0.0	0.0	103.7	0.0
EXPENDITURES	103.7	0.0	0.0	0.0	103.7	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

AOC AOT Local Program Manager

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

AOC AOT Treatment Costs and Navigators

Rank: 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	1650.0	0.0	0.0	0.0	1650.0	0.0
REVENUE, TRANSFERS	1650.0	0.0	0.0	0.0	1650.0	0.0
AOT/COMP	1650.0	0.0	0.0	0.0	1650.0	0.0
EXPENDITURES	1650.0	0.0	0.0	0.0	1650.0	0.0

Brief Description:

AOC AOT Treatment Costs and Navigators

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

AOC ATJ Business Specialist II: Self Help Center Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	80.0	0.0	0.0	0.0	80.0	0.0
REVENUE, TRANSFERS		80.0	0.0	0.0	0.0	80.0	0.0
200	Personal Services and Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0
7022	Access to justice	80.0	0.0	0.0	0.0	80.0	0.0
EXPENDITURES		80.0	0.0	0.0	0.0	80.0	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC ATJ Program Manager: Self Help Center Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	160.0	0.0	0.0	0.0	160.0	0.0
REVENUE, TRANSFERS		160.0	0.0	0.0	0.0	160.0	0.0
200	Personal Services and Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0
7022	Access to justice	160.0	0.0	0.0	0.0	160.0	0.0
EXPENDITURES		160.0	0.0	0.0	0.0	160.0	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC AOT Statewide Program Manager Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	123.7	0.0	0.0	0.0	123.7	0.0
REVENUE, TRANSFERS		123.7	0.0	0.0	0.0	123.7	0.0
200	Personal Services and Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0
7553	Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
7554	AOT/COMP	123.7	0.0	0.0	0.0	123.7	0.0
EXPENDITURES		123.7	0.0	0.0	0.0	123.7	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC AOT Statewide Program Manager Rank: 0

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	123.7	0.0	0.0	0.0	123.7	0.0
REVENUE, TRANSFERS		123.7	0.0	0.0	0.0	123.7	0.0
200	Personal Services and Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0
7554	AOT/COMP	123.7	0.0	0.0	0.0	123.7	0.0
EXPENDITURES		123.7	0.0	0.0	0.0	123.7	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC AOT Local Program Manager Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	103.7	0.0	0.0	0.0	103.7	0.0
REVENUE, TRANSFERS		103.7	0.0	0.0	0.0	103.7	0.0
200	Personal Services and Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0
7553	Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
7554	AOT/COMP	103.7	0.0	0.0	0.0	103.7	0.0
EXPENDITURES		103.7	0.0	0.0	0.0	103.7	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC AOT Local Program Manager Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	103.7	0.0	0.0	0.0	103.7	0.0
REVENUE, TRANSFERS		103.7	0.0	0.0	0.0	103.7	0.0
200	Personal Services and Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0
7553	Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
7554	AOT/COMP	103.7	0.0	0.0	0.0	103.7	0.0
EXPENDITURES		103.7	0.0	0.0	0.0	103.7	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC AOT Local Program Manager Rank: 0

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	103.7	0.0	0.0	0.0	103.7	0.0
REVENUE, TRANSFERS		103.7	0.0	0.0	0.0	103.7	0.0
200	Personal Services and Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0
7553	Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
7554	AOT/COMP	103.7	0.0	0.0	0.0	103.7	0.0
EXPENDITURES		103.7	0.0	0.0	0.0	103.7	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC AOT Local Program Manager Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	103.7	0.0	0.0	0.0	103.7	0.0
REVENUE, TRANSFERS		103.7	0.0	0.0	0.0	103.7	0.0
200	Personal Services and Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0
7553	Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
7554	AOT/COMP	103.7	0.0	0.0	0.0	103.7	0.0
EXPENDITURES		103.7	0.0	0.0	0.0	103.7	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

AOC AOT Treatment Costs and Navigators Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	1650.0	0.0	0.0	0.0	1650.0	0.0
REVENUE, TRANSFERS		1650.0	0.0	0.0	0.0	1650.0	0.0
7554	AOT/COMP	1650.0	0.0	0.0	0.0	1650.0	0.0
EXPENDITURES		1650.0	0.0	0.0	0.0	1650.0	0.0

0.0

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

AOC ATJ Business Specialist II: Self Help Center Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	0.0	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefit	0.0	0.0	0.0	0.0	0.0	0.0
7022	Access to justice	80.0	0.0	0.0	0.0	80.0	0.0
7022	Access to justice	80.0	0.0	0.0	0.0	80.0	0.0
Total for AOC ATJ Business Specialist II: Self Help Center		80.0	0.0	0.0	0.0	80.0	0.0

AOC ATJ Program Manager: Self Help Center Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	0.0	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefit	0.0	0.0	0.0	0.0	0.0	0.0
7022	Access to justice	160.0	0.0	0.0	0.0	160.0	0.0
7022	Access to justice	160.0	0.0	0.0	0.0	160.0	0.0
Total for AOC ATJ Program Manager: Self Help Center		160.0	0.0	0.0	0.0	160.0	0.0

AOC AOT Statewide Program Manager Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	0.0	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefit	0.0	0.0	0.0	0.0	0.0	0.0
7553	Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department
21800 P620 000000

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

7553	Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
7554	AOT/COMP	123.7	0.0	0.0	0.0	123.7	0.0
7554	AOT/COMP	123.7	0.0	0.0	0.0	123.7	0.0
Total for AOC AOT Statewide Program Manager		123.7	0.0	0.0	0.0	123.7	0.0
AOC AOT Statewide Program Manager						Rank:	0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	0.0	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefit	0.0	0.0	0.0	0.0	0.0	0.0
7554	AOT/COMP	123.7	0.0	0.0	0.0	123.7	0.0
7554	AOT/COMP	123.7	0.0	0.0	0.0	123.7	0.0
Total for AOC AOT Statewide Program Manager		123.7	0.0	0.0	0.0	123.7	0.0
AOC AOT Local Program Manager						Rank:	0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	0.0	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefit	0.0	0.0	0.0	0.0	0.0	0.0
7553	Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
7553	Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
7554	AOT/COMP	103.7	0.0	0.0	0.0	103.7	0.0
7554	AOT/COMP	103.7	0.0	0.0	0.0	103.7	0.0
Total for AOC AOT Local Program Manager		103.7	0.0	0.0	0.0	103.7	0.0
AOC AOT Local Program Manager						Rank:	0

BU PCode Department
21800 P620 000000

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

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	0.0	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefit	0.0	0.0	0.0	0.0	0.0	0.0
7553	Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
7553	Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
7554	AOT/COMP	103.7	0.0	0.0	0.0	103.7	0.0
7554	AOT/COMP	103.7	0.0	0.0	0.0	103.7	0.0
Total for AOC AOT Local Program Manager		103.7	0.0	0.0	0.0	103.7	0.0

AOC AOT Local Program Manager Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	0.0	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefit	0.0	0.0	0.0	0.0	0.0	0.0
7553	Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
7553	Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
7554	AOT/COMP	103.7	0.0	0.0	0.0	103.7	0.0
7554	AOT/COMP	103.7	0.0	0.0	0.0	103.7	0.0
Total for AOC AOT Local Program Manager		103.7	0.0	0.0	0.0	103.7	0.0

AOC AOT Local Program Manager Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	0.0	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department
21800 P620 000000

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

200	Personal Services and Employee Benefit	0.0	0.0	0.0	0.0	0.0	0.0
7553	Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
7553	Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0
7554	AOT/COMP	103.7	0.0	0.0	0.0	103.7	0.0
7554	AOT/COMP	103.7	0.0	0.0	0.0	103.7	0.0
Total for AOC AOT Local Program Manager		103.7	0.0	0.0	0.0	103.7	0.0

AOC AOT Treatment Costs and Navigators Rank: 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
7554	AOT/COMP	1650.0	0.0	0.0	0.0	1650.0	0.0
7554	AOT/COMP	1650.0	0.0	0.0	0.0	1650.0	0.0
Total for AOC AOT Treatment Costs and Navigators		1650.0	0.0	0.0	0.0	1650.0	0.0

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 Courts

Short Title of Request: Business Specialist II: Self Help Center

Point of contact for follow-up information:

Name: Dimple Tafoya

Title: AOC Chief Financial Officer

Phone: 505-819-9297

E-Mail: aocdk@nmcourts.gov

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

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

1. Program Premise

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

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

This request is based upon a deficiency in the current fund to meet growing needs and demands on the Access to Justice (ATJ) and Equity, Justice and Inclusion (EJ&I) programs, both supported by the ATJ budget. This request centers upon hiring an additional staff person to establish a Statewide Self-help Center within the AOC. The position will assist in creating trainings, presentations, developing self-help resources for persons statewide, and updating court forms. The staff person will also attend all court and community events and commissions, and coordinate with state and federal stakeholders.

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

AOC currently has no statewide self help program that provides resources, referrals, or assistance to self represented litigants. Although some individual courts have self help centers, most do not and this resource will allow persons in every part of the state access to assistance with legal information.

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

Program demands for both Access to Justice and Equity, Justice, and Inclusion Program have increased with more duties and responsibilities being added including self-represented litigant support, programs regarding attorney and paralegal initiatives to address legal desert gaps statewide, development or improvement of forms and materials to consistently support access and inclusion needs within the judiciary and for the end-user as well as collaboration with ADA programs and other access Program demands are predicted to continue to increase as more duties and expansions are housed within the Access to Justice program

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

Yes

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



2. Needs Assessment

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

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

"New Mexico has large 'legal deserts,' where there are few to no options for legal representation in civil matters. For instance, Harding and DeBaca counties do not have a single practicing lawyer and Guadalupe County has a single lawyer for more than 3000 square miles. 21 percent of our counties have 5 or fewer lawyers and 33 percent have ten or fewer lawyers. This scarcity is a critical backdrop for the development of innovative programs and of partnerships with service providers to ensure access to justice. The lack of lawyers in rural New Mexico bolsters the need to make sure people are aware and knowledgeable about available legal services."
<https://nmcourts.gov/new-mexico-judiciary-unified-budget-and-legislative-agenda-fiscal-year-2025/>

- 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.

At this time only five judicial districts have their own self help center, including the Bernalillo County Metropolitan Court. This expansion, once implemented, will allow all persons in all districts the access to justice that they deserve.

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

This statewide program will create the first resource available to all persons seeking information about current case actions, court forms, and other legal assistance.

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?

One individual at an LL hourly rate of \$50.50/hr with full benefits is a total of: \$135,386 Funding to be taken from the \$160,000 in GRO Funds.

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

The position will assist in creating trainings, presentations, developing self-help resources and court forms, attend all court and community events and commissions, and coordinate with state and federal stakeholders.

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

One individual at an LL hourly rate of \$50.50/hr with full benefits is a total of: \$135,386 Funding to be taken from the \$160,000 in GRO Funds.

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

Not available and applicable at this time. As the program is developed and deployed, detailed statistics on calls answered and services delivered will be provided on a regular basis.

- 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.

The program, at its inception, is focused on implementation. Estimates of future need will be possible once the program has commenced.

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.

Evidence-Based

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

<https://www.ncsc.org/consulting-and-research/areas-of-expertise/access-to-justice/self-represented-litigants>

<https://accesstojustice.nmcourts.gov/reports-and-supreme-court-orders/>

<https://www.ncsc.org/consulting-and-research/areas-of-expertise/access-to-justice/a2j-videos>

https://www.americanbar.org/groups/legal_aid_indigent_defense/

<https://accesstojustice.nmcourts.gov/about/justice-for-all-initiative/>

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

[The ATJ Commission, created by the NM Supreme Court in 2004, will, in its capacity as the dedicated “statewide body for expanding and improving the legal profession and the citizenry of the State,” evaluate the program.](#)

5. Implementation Plan

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

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

Step One is hiring a Program Manager and Business Specialist II and then developing an implementation plan, creating training, and developing work processes.

- 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.

A timeline is critical to this process and it will be one of the first responsibilities of the Program Manager. Once the plan is complete it will be provided to the ATJ Commission and the NM Supreme Court for evaluation.

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.

Staffing, implementation funding, and oversight by ATJ Commission, NMSC, and the ATJ director.

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

Not available and applicable at this time. As the program is developed and deployed, detailed metrics on calls answered and services delivered will be provided on a regular basis.

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?

Increased access to justice for all persons: measurable by number of calls taken and legal assistance provided.

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

Yes

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

Metrics of persons served and legal assistance provided.

- c. What program outputs will the agency measure?

Not available and applicable at this time. As the program is developed and deployed, detailed metrics on calls answered and services delivered will be provided on a regular basis.

- d. What efficiency metrics will the agency monitor?

Not available and applicable at this time. As the program is developed and deployed, detailed metrics on calls answered and services delivered will be provided on a regular basis.

- 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?

The ATJ Commission, at the direction of the NM Supreme Court, has undertaken research and data analysis that informs the development of this program.
<https://accesstojustice.nmcourts.gov/reports-and-supreme-court-orders/>

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

Not available and applicable at this time. As the program is developed and deployed, detailed metrics on calls answered and services delivered will be provided on a regular basis.

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

The AOC will provide results as requested by the Legislature. The public will be informed via public media initiatives. And as with all AOC programs AOC will provide an annual report details metrics, persons, program development, and future planning.

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 Courts

Short Title of Request: Program Manager: Self Help Center

Point of contact for follow-up information:

Name: -Dimple Tafoya

Title: AOC Chief Financial Officer

Phone: 505-819-9297

E-Mail: aocdkt@nmcourts.gov

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

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

1. Program Premise

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

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

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

Yes

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



2. Needs Assessment

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

"New Mexico has large 'legal deserts,' where there are few to no options for legal representation in civil matters. For instance, Harding and DeBaca counties do not have a single practicing lawyer and Guadalupe County has a single lawyer for more than 3000 square miles. 21 percent of our counties have 5 or fewer lawyers and 33 percent have ten or fewer lawyers. This scarcity is a critical backdrop for the development of innovative programs and of partnerships with service providers to ensure access to justice. The lack of lawyers in rural New Mexico bolsters the need to make sure people are aware and knowledgeable about available legal services."

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

One individual at an LL hourly rate of \$50.50/hr with full benefits is a total of: \$135,386 Funding to be taken from the \$160,000 in GRO Funds.

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

Not available and applicable at this time. As the program is developed and deployed, detailed statistics on calls answered and services delivered will be provided on a regular basis.

- 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.

The program, at its inception, is focused on implementation. Estimates of future need will be possible once the program has commenced.

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.

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- 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](#).

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<https://www.ncsc.org/consulting-and-research/areas-of-expertise/access-to-justice/a2j-videos>

https://www.americanbar.org/groups/legal_aid_indigent_defense/

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

[The ATJ Commission, created by the NM Supreme Court in 2004, will, in its capacity as the dedicated “statewide body for expanding and improving the legal profession and the citizenry of the State,” evaluate the program.](#) <https://accesstojustice.nmcourts.gov/about/missions-goals/>

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?

Step One is hiring a Program Manager and Business Specialist II and then developing an implementation plan, creating training, and developing work processes.

- 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.

A timeline is critical to this process and it will be one of the first responsibilities of the Program Manager. Once the plan is complete it will be provided to the ATJ Commission and the NM Supreme Court for evaluation.

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.

Staffing, implementation funding, and oversight by ATJ Commission, NMSC, and the ATJ director.

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

Not available and applicable at this time. As the program is developed and deployed, detailed metrics on calls answered and services delivered will be provided on a regular basis.

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?

Increased access to justice for all persons: measurable by number of calls taken and legal assistance provided.

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

Yes

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

Metrics of persons served and legal assistance provided.

- c. What program outputs will the agency measure?

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- d. What efficiency metrics will the agency monitor?

Not available and applicable at this time. As the program is developed and deployed, detailed metrics on calls answered and services delivered will be provided on a regular basis.

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

Yes

- i. If yes, please provide baseline data.

The ATJ Commission, at the direction of the NM Supreme Court, has undertaken research and data analysis that informs the development of this program.

<https://accesstojustice.nmcourts.gov/reports-and-supreme-court-orders/>

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

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

Not available and applicable at this time. As the program is developed and deployed, detailed metrics on calls answered and services delivered will be provided on a regular basis.

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

The AOC will provide results as requested by the Legislature. The public will be informed via public media initiatives. And as with all AOC programs AOC will provide an annual report details metrics, persons, program development, and future planning.

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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 Courts

Short Title of Request: AOT Statewide Program Manager – 2 FTEs

Point of contact for follow-up information:

Name: Dimple Tafoya

Title: AOC Chief Financial Officer

Phone: 505-819-9297

E-Mail: aocdkt@nmcourts.gov

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

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

1. Program Premise

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

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

This expansion is needed due to the recent legislation requiring AOC to pilot four Assisted Outpatient Treatment programs in four judicial districts, as well as four competency diversion pilot programs in four judicial districts. These programs are funded through FY25 and for them to continue beyond FY25, additional, ongoing funding is needed. These programs require additional staff to implement and oversee the operations. These positions will oversee the implementation, data management, quality assurance and provide training and technical assistance to local project teams.

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

Currently, the Behavioral Health department budget only has funding for 1 statewide program manager. This program manager is assigned to other duties and cannot absorb these two projects.

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

The programs align with the judiciary's priorities around behavioral health equity, access to justice and efforts to reduce competency evaluation backlogs as well as provide alternative options for those with mental health challenges.

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

Yes

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



2. Needs Assessment

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

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

The Assisted Outpatient Treatment programs and the Competency Diversion Pilot programs are designed to serve those with severe mental illness for whom other approaches have been unsuccessful. These programs provide both a civil path and criminal diversion path into mental health treatment.

- 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.

These pilot programs are targeted in 2 northern NM judicial districts and 2 southern NM jurisdictions. Two of the judicial districts are rural and two of the judicial districts are urban.

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

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?

Amount Description

\$247,400 2 statewide program managers to implement program standards and national best practices as well as implement data standards; one each for AOT and competency diversion

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

*The Assisted Outpatient Treatment programs will enroll up to 40 participants per pilot district per year resulting in a maximum of 160 individuals served.

*The AOT participants will receive legal counsel, mandated behavioral health treatment and connection to additional services.

*AOT funding will also cover petitioner attorney contracts

*AOC will engage in ongoing technical assistance, training and provide oversight to the local sites as well as provide quality assurance, and site visits to ensure data collection, review outcomes and performance measures.

*The funding will provide reimbursement for clinical assessments and mental health treatment for participants enrolled in competency diversion pilot programs.

*Eight forensic navigators will carry a caseload of no more than 15 individuals at any given time.

*These navigators will continue connecting participants to local community resources, behavioral health treatment and other social services available.

*Engage in program evaluation and analysis

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

See above

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

- 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.

In the event the data and program evaluations conclude that these programs are successful in reducing recidivism, increasing public safety, reducing emergency mental health calls and hospitalizations, it is expected that additional funding may be requested to expand beyond the current pilot sites.

4. Research and Evidence Categorization

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

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

Promising

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

<https://evidence2impact.psu.edu/results-first-resources/clearing-house-database/>

chromeextension://efaidnbmnmnibpcajpcglclefindmkaj/https://www.ncsc.org/data/assets/pdf_file/0026/16964/mhf2-assisted-outpatient-treatment-jan-2020.pdf

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

The Competency Diversion Pilot project will be evaluated by the University of New Mexico Institute for Social Research. The Assisted Outpatient Treatment programs will be evaluated by the Treatment Advocacy Center.

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?

See attached implementation plans for Assisted Outpatient Treatment and Competency Diversion Pilot programs.

- 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.

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.

The Key Components are connection to mental health treatment, reduced recidivism, reduction in competency evaluation orders, reduced emergency room and mental health crisis calls.

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

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?

Reduced Recidivism
Reduced orders for competency evaluation
Reduced emergency mental health hospitalization
Increase in connection to and utilization of mental health services

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

Yes

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

Recidivism
Treatment engagement

- c. What program outputs will the agency measure?

Quality of life
Program satisfaction
Successful completion

- d. What efficiency metrics will the agency monitor?

Screening and referral rates
Placement rates
Successful completion rates
Unsuccessful completion rates
Emergency room utilization

- 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?

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

Quarterly

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

Through annual reports, data Exchange platform, legislative hearings

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 Courts

Short Title of Request: AOT Local Program Manager – 4 FTEs

Point of contact for follow-up information:

Name: Dimple Tafoya

Title: AOC Chief Financial Officer

Phone: 505-819-9297

E-Mail: aocdkt@nmcourts.gov

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

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

1. Program Premise

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

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

This expansion is needed due to the recent legislation requiring AOC to pilot four Assisted Outpatient Treatment programs in four judicial districts, as well as four competency diversion pilot programs in four judicial districts. These programs are funded through FY25 and for them to continue beyond FY25, additional, ongoing funding is needed. These programs require additional staff to implement and oversee the operations. These positions will oversee the implementation, collaborate with the local judicial partners and stakeholders, establish agreement of interest parties, manage those agreements and MOUs, supervise the forensic navigators, troubleshoot day to day issues and provide quarterly program data to the AOC statewide program managers.

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

Currently, the local jurisdictions do not have funding to establish these positions. Their workload will justify a full time equivalent position to manage both programs and supervise at least 1 additional staff person.

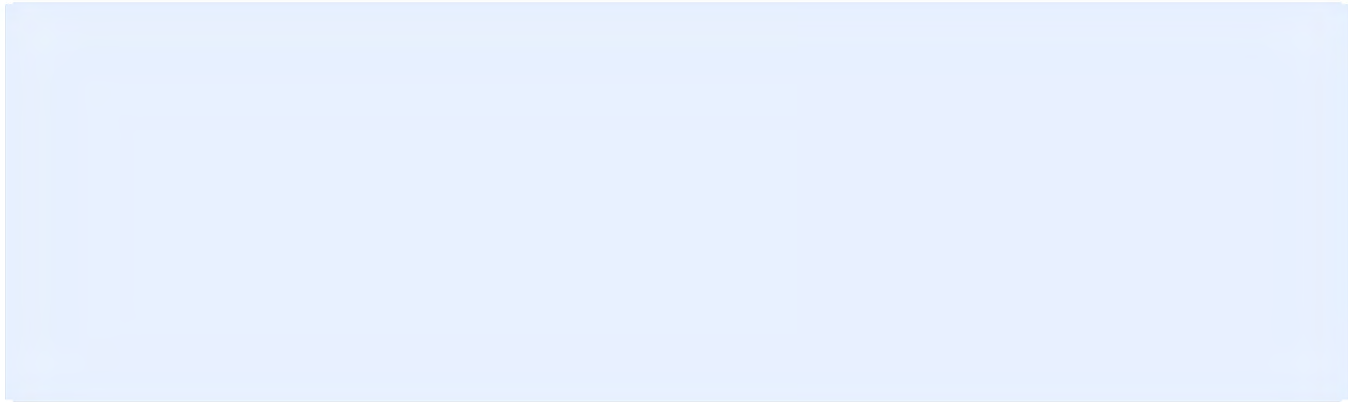
- c. How does the requested program fit into the agency's strategic plan?

The programs align with the judiciary's priorities around behavioral health equity, access to justice and efforts to reduce competency evaluation backlogs as well as provide alternative options for those with mental health challenges.

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

Yes

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



2. Needs Assessment

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

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

The Assisted Outpatient Treatment programs and the Competency Diversion Pilot programs are designed to serve those with severe mental illness for whom other approaches have been unsuccessful. These programs provide both a civil path and criminal diversion path into mental health treatment.

- 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.

These pilot programs are targeted in 2 northern NM judicial districts and 2 southern NM jurisdictions. Two of the judicial districts are rural and two of the judicial districts are urban.

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

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?

Amount Description

\$415,000 4 program managers on site in each judicial district to implement both AOT and competency diversion locally

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

*Ensure effective implementation of competency diversion and AOT program at the local level

*Engage local stakeholders to establish collaboration, project agreement, oversee contracts and agreements

*Supervise at minimum 1 forensic navigator and provide direction and feedback

*Report quarterly data to the AOC statewide program manager Manage referrals, screen individuals for eligibility

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

See above

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

- 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.

In the event the data and program evaluations conclude that these programs are successful in reducing recidivism, increasing public safety, reducing emergency mental health calls and hospitalizations, it is expected that additional funding may be requested to expand beyond the current pilot sites.

4. Research and Evidence Categorization

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

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

Promising

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

<https://evidence2impact.psu.edu/results-first-resources/clearing-house-database/>

chromeextension://efaidnbmninnibpcjpcglclefindmkaj/https://www.ncsc.org/_data/assets/pdf_file/0026/16964/mhf2-assisted-outpatient-treatment-jan-2020.pdf

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

The Competency Diversion Pilot project will be evaluated by the University of New Mexico Institute for Social Research. The Assisted Outpatient Treatment programs will be evaluated by the Treatment Advocacy Center.

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?

See attached implementation plans for Assisted Outpatient Treatment and Competency Diversion Pilot programs.

- 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.

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.

The Key Components are connection to mental health treatment, reduced recidivism, reduction in competency evaluation orders, reduced emergency room and mental health crisis calls.

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

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?

Reduced Recidivism
Reduced orders for competency evaluation
Reduced emergency mental health hospitalization
Increase in connection to and utilization of mental health services

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

Yes

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

Recidivism
Treatment engagement

- c. What program outputs will the agency measure?

Quality of life
Program satisfaction
Successful completion

- d. What efficiency metrics will the agency monitor?

Screening and referral rates
Placement rates
Successful completion rates
Unsuccessful completion rates
Emergency room utilization

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

- i. If yes, please provide baseline data.

Not currently but the agency is preparing to begin collecting baseline data

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

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

Quarterly

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

Through annual reports, data Exchange platform, legislative hearings

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 Courts

Short Title of Request: Assisted Outpatient Treatment and Competency Diversion Pilot Project

Point of contact for follow-up information:

Name: Dimple Tafoya

Title: AOC Chief Financial Officer

Phone: 505-819-9297

E-Mail: aocdkt@nmcourts.gov

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

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

1. Program Premise

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

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

This expansion is needed due to the recent legislation requiring AOC to pilot four Assisted Outpatient Treatment programs in four judicial districts, as well as four competency diversion pilot programs in four judicial districts. These programs are funded through FY25 and for them to continue beyond FY25, additional, ongoing funding is needed. These programs require additional staff to implement and oversee the operations as well as funding legal counsel, treatment services for participants and training and technical assistance. These programs will also, through contracts, employ four FTEs as forensic navigators specifically for competency diversion to assist participants in connecting with behavioral health treatment and services in the community.

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

Currently, only two Assisted Outpatient Treatments are operational in the state of New Mexico. The program in the 3rd Judicial District is largely funded by the county of Dona Ana, and the program in the 2nd Judicial District is funded by the City of Albuquerque. For the AOC to be tasked with implementing and then continuing these pilot programs, the AOC will need to retain staff expected to be hired in FY25, have funding for treatment services and contract attorneys. The AOC currently has one-time, non-recurring funding through a special appropriation approved in the special session in July 2024 which is awarded through the end of FY25 to pay for forensic navigators to connect individuals to services.

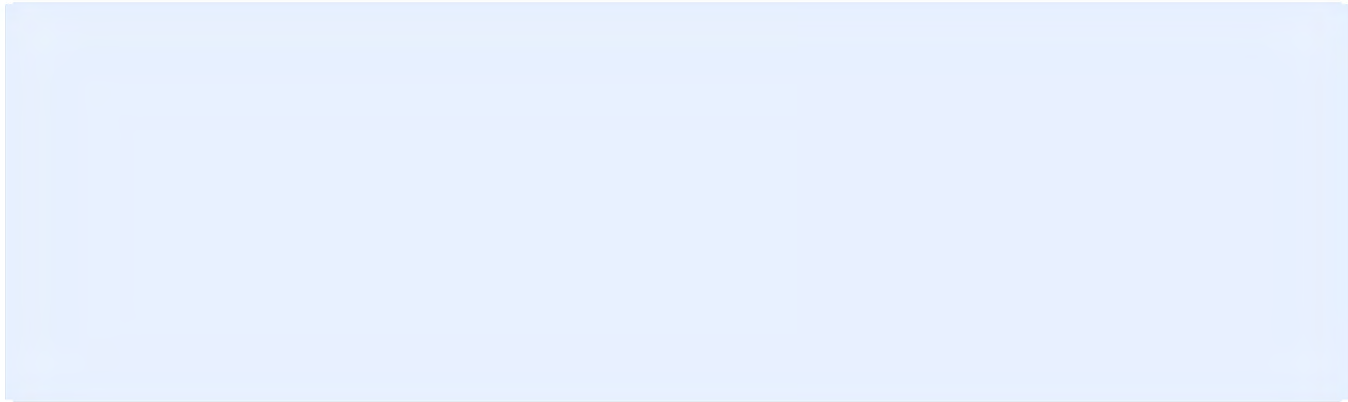
- c. How does the requested program fit into the agency's strategic plan?

The programs align with the judiciary's priorities around behavioral health equity, access to justice and efforts to reduce competency evaluation backlogs as well as provide alternative options for those with mental health challenges.

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

Yes

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



2. Needs Assessment

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

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

The Assisted Outpatient Treatment programs and the Competency Diversion Pilot programs are designed to serve those with severe mental illness for whom other approaches have been unsuccessful. These programs provide both a civil path and criminal diversion path into mental health treatment.

- 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.

These pilot programs are targeted in 2 northern NM judicial districts and 2 southern NM jurisdictions. Two of the judicial districts are rural and two of the judicial districts are urban.

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

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?

Amount Description

\$247,400 2 statewide program managers to implement program standards and national best practices as well as implement data standards; one each for AOT and competency diversion

\$415,000 4 program managers on site in each judicial district to implement both AOT and competency diversion locally

\$302,000 2 data analyst positions to ensure data collection and quality for BH programs

\$1,000,000 Treatment expenses for 100 AOT participants per year, plus evaluation expenses for competency diversion

\$400,000 To fund court-appointed attorneys for AOT participants

\$600,000 8 navigators for competency diversion (2 per site)

\$50,000 Database costs for 4 sites and office expenses

\$3,014,400 Total Recurring General Fund Need

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

*The Assisted Outpatient Treatment programs will enroll up to 40 participants per pilot district per year resulting in a maximum of 160 individuals served.

*The AOT participants will receive legal counsel, mandated behavioral health treatment and connection to additional services.

*AOT funding will also cover petitioner attorney contracts

*AOC will engage in ongoing technical assistance, training and provide oversight to the local sites as well as provide quality assurance, and site visits to ensure data collection, review outcomes and performance measures.

*The funding will provide reimbursement for clinical assessments and mental health treatment for participants enrolled in competency diversion pilot programs.

*Eight forensic navigators will carry a caseload of no more than 15 individuals at any given time.

*These navigators will continue connecting participants to local community resources, behavioral health treatment and other social services available.

*Engage in program evaluation and analysis

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

See above

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

In the event the data and program evaluations conclude that these programs are successful in reducing recidivism, increasing public safety, reducing emergency mental health calls and hospitalizations, it is expected that additional funding may be requested to expand beyond the current pilot sites.

4. Research and Evidence Categorization

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

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

Promising

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

<https://evidence2impact.psu.edu/results-first-resources/clearing-house-database/>

chromeextension://efaidnbmnmnibpcajpcglclefindmkaj/https://www.ncsc.org/data/assets/pdf_file/0026/16964/mhf2-assisted-outpatient-treatment-jan-2020.pdf

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

The Competency Diversion Pilot project will be evaluated by the University of New Mexico Institute for Social Research. The Assisted Outpatient Treatment programs will be evaluated by the Treatment Advocacy Center.

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?

See attached implementation plans for Assisted Outpatient Treatment and Competency Diversion Pilot programs.

- 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.

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.

The Key Components are connection to mental health treatment, reduced recidivism, reduction in competency evaluation orders, reduced emergency room and mental health crisis calls.

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

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?

Reduced Recidivism
Reduced orders for competency evaluation
Reduced emergency mental health hospitalization
Increase in connection to and utilization of mental health services

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

Yes

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

Recidivism
Treatment engagement

- c. What program outputs will the agency measure?

Quality of life
Program satisfaction
Successful completion

- d. What efficiency metrics will the agency monitor?

Screening and referral rates
Placement rates
Successful completion rates
Unsuccessful completion rates
Emergency room utilization

- 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?

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

Quarterly

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

Through annual reports, data Exchange platform, legislative hearings

Special Court Services

BU PCode
21800 P620

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	
12400	520100	Exempt Perm Positions P/T&F/T	231.4	0.0	268	0.0	0.0	0.0	0.0	0.0
12400	520200	Term Positions	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0
12400	520700	Overtime & Other Premium Pay	3.6	0.0	0	0.0	0.0	0.0	0.0	0.0
12400	521100	Group Insurance Premium	26.5	0.0	30.19	0.0	0.0	0.0	0.0	0.0
12400	521200	Retirement Contributions	45.1	0.0	51.37	0.0	0.0	0.0	0.0	0.0
12400	521300	F I C A	16.6	0.0	16.55	0.0	0.0	0.0	0.0	0.0
12400	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
12400	521700	RHC Act Contributions	4.7	0.0	5.34	0.0	0.0	0.0	0.0	0.0
13900	520100	Exempt Perm Positions P/T&F/T	1,901.8	0.0	3,144.48	0.0	0.0	0.0	0.0	0.0
13900	520200	Term Positions	573.2	0.0	992.86	0.0	0.0	0.0	0.0	0.0
13900	520700	Overtime & Other Premium Pay	13.8	0.0	0	0.0	0.0	0.0	0.0	0.0
13900	520800	Annl & Comp Paid At Separation	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0
13900	520900	Differential Pay	33.3	0.0	0	0.0	0.0	0.0	0.0	0.0
13900	521100	Group Insurance Premium	234.1	0.0	429.04	0.0	0.0	0.0	0.0	0.0
13900	521200	Retirement Contributions	479.8	0.0	792.25	0.0	0.0	0.0	0.0	0.0
13900	521300	F I C A	182.2	0.0	255.3	0.0	0.0	0.0	0.0	0.0
13900	521400	Workers' Comp Assessment Fee	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0
13900	521410	GSD Work Comp Insur Premium	7.3	0.0	0	0.0	0.0	0.0	0.0	0.0
13900	521600	Employee Liability Ins Premium	3.8	0.0	0	0.0	0.0	0.0	0.0	0.0
13900	521700	RHC Act Contributions	49.9	0.0	82.83	0.0	0.0	0.0	0.0	0.0
20720	520100	Exempt Perm Positions P/T&F/T	86.3	0.0	0	0.0	0.0	0.0	0.0	0.0
20720	520200	Term Positions	78.0	0.0	80.07	0.0	0.0	0.0	0.0	0.0
20720	521100	Group Insurance Premium	12.3	0.0	5.11	0.0	0.0	0.0	0.0	0.0
20720	521200	Retirement Contributions	31.6	0.0	15.29	0.0	0.0	0.0	0.0	0.0
20720	521300	F I C A	11.9	0.0	4.93	0.0	0.0	0.0	0.0	0.0
20720	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
20720	521700	RHC Act Contributions	3.3	0.0	1.59	0.0	0.0	0.0	0.0	0.0
51200	520100	Exempt Perm Positions P/T&F/T	76.7	0.0	79.73	0.0	0.0	0.0	0.0	0.0
51200	520200	Term Positions	2.5	0.0	54.71	0.0	0.0	0.0	0.0	0.0
51200	521100	Group Insurance Premium	8.7	0.0	13.09	0.0	0.0	0.0	0.0	0.0
51200	521200	Retirement Contributions	15.2	0.0	25.73	0.0	0.0	0.0	0.0	0.0
51200	521300	F I C A	5.6	0.0	8.29	0.0	0.0	0.0	0.0	0.0
51200	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0

Special Court Services

State of New Mexico

BU PCode
21800 P620

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
51200	521700	RHC Act Contributions	1.6	0.0	2.68	0.0	0.0	0.0	0.0	0.0	
	200	Personal Services and Employee Bene	4,145.1	0.0	6,359.41	0.0	0.0	0.0	0.0	0.0	
12400	542100	Employee I/S Mileage & Fares	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	543500	Maint - Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	543830	IT HW/SW Agreements	2.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	544000	Supply Inventory IT	25.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	544100	Supplies-Office Supplies	4.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	544600	Supplies-Kitchen Supplies	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	544900	Supplies-Inventory Exempt	55.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	545900	Printing & Photo Services	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	546500	Rent Of Equipment	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	546600	Communications	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	546700	Subscriptions/Dues/License Fee	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	546800	Employee Training & Education	5.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	547900	Miscellaneous Expense	2.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	549600	Employee O/S Mileage & Fares	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12400	549700	Employee O/S Meals & Lodging	7.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	542100	Employee I/S Mileage & Fares	7.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	542200	Employee I/S Meals & Lodging	111.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	542500	Transp - Fuel & Oil	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	542600	Transp - Parts & Supplies	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	543300	Maint - Buildings & Structures	5.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	543500	Maint - Supplies	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	543830	IT HW/SW Agreements	263.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	544000	Supply Inventory IT	82.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	544100	Supplies-Office Supplies	12.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	544200	Supplies-Medical,Lab,Personal	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	544400	Supplies-Field Supplies	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	544500	Supplies-Food	59.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	544800	Supplies-Education&Recreation	7.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	544900	Supplies-Inventory Exempt	30.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	545600	Reporting & Recording	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	545710	DOIT HCM Assessment Fees	8.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	545900	Printing & Photo Services	10.8	0.0	0	0.0	0.0	0.0	0.0	0.0	

Special Court Services

State of New Mexico

BU PCode
21800 P620

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
13900	546400	Rent Of Land & Buildings	246.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	546500	Rent Of Equipment	68.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	546600	Communications	16.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	546700	Subscriptions/Dues/License Fee	19.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	546800	Employee Training & Education	124.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	546900	Advertising	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	547900	Miscellaneous Expense	36.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	548900	Buildings & Structures	11.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	549600	Employee O/S Mileage & Fares	40.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	549700	Employee O/S Meals & Lodging	64.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	542100	Employee I/S Mileage & Fares	14.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	542200	Employee I/S Meals & Lodging	20.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	543830	IT HW/SW Agreements	47.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	544000	Supply Inventory IT	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	544100	Supplies-Office Supplies	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	546400	Rent Of Land & Buildings	39.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	546600	Communications	6.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	546700	Subscriptions/Dues/License Fee	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	547900	Miscellaneous Expense	7.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	547999	Request to Pay Prior Year	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	549600	Employee O/S Mileage & Fares	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
20720	549700	Employee O/S Meals & Lodging	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	544000	Supply Inventory IT	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	544100	Supplies-Office Supplies	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	545900	Printing & Photo Services	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	546600	Communications	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	546700	Subscriptions/Dues/License Fee	50.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	546800	Employee Training & Education	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	547999	Request to Pay Prior Year	9.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	1,552.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	555100	Other Financing Uses	1,237.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
51200	555100	Other Financing Uses	270.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	1,507.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
13900	7010	Pre-trial services	0.0	3,953.9	0	5,231.8	0.0	0.0	0.0	5,231.8	

Special Court Services

BU PCode
21800 P620

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
	7010	Pre-trial services	0.0	3,953.9	0	5,231.8	0.0	0.0	0.0	5,231.8	
13900	7012	Court-appointed special advocate	0.0	1,408.6	0	1,408.6	0.0	0.0	0.0	1,408.6	
	7012	Court-appointed special advocate	0.0	1,408.6	0	1,408.6	0.0	0.0	0.0	1,408.6	
13900	7014	Supervised visitation	0.0	1,225.4	0	1,225.4	0.0	0.0	0.0	1,225.4	
	7014	Supervised visitation	0.0	1,225.4	0	1,225.4	0.0	0.0	0.0	1,225.4	
51200	7015	Water rights	9.0	887.9	0	0.0	2,501.0	386.9	0.0	2,887.9	
	7015	Water rights	9.0	887.9	0	0.0	2,501.0	386.9	0.0	2,887.9	
12400	7016	Court-appointed attorneys	8.5	1,329.9	0	1,824.9	0.0	0.0	0.0	1,824.9	
	7016	Court-appointed attorneys	8.5	1,329.9	0	1,824.9	0.0	0.0	0.0	1,824.9	
13900	7018	Children's mediation	0.0	295.3	0	295.3	0.0	0.0	0.0	295.3	
	7018	Children's mediation	0.0	295.3	0	295.3	0.0	0.0	0.0	295.3	
13600	7020	Judges pro tem	0.0	69.1	0	27.5	41.6	0.0	0.0	69.1	
	7020	Judges pro tem	0.0	69.1	0	27.5	41.6	0.0	0.0	69.1	
13900	7021	Court Education Institute	0.0	4,600.0	0	2,600.0	2,000.0	0.0	0.0	4,600.0	
	7021	Court Education Institute	0.0	4,600.0	0	2,600.0	2,000.0	0.0	0.0	4,600.0	
13900	7022	Access to justice	0.0	332.2	0	377.2	0.0	0.0	0.0	377.2	
	7022	Access to justice	0.0	332.2	0	377.2	0.0	0.0	0.0	377.2	
13900	7024	Statewide alternative dispute resolution	0.0	212.9	0	212.9	0.0	0.0	0.0	212.9	
	7024	Statewide alternative dispute resolutio	0.0	212.9	0	212.9	0.0	0.0	0.0	212.9	
13900	7026	Statewide Treatment Programs	0.0	1,831.6	0	1,456.6	0.0	0.0	0.0	1,456.6	
	7026	Statewide Treatment Programs	0.0	1,831.6	0	1,456.6	0.0	0.0	0.0	1,456.6	
20720	7028	AOC Treatment Programs	2,486.8	5,819.4	0	0.0	741.4	2,176.5	0.0	2,917.9	
	7028	AOC Treatment Programs	2,486.8	5,819.4	0	0.0	741.4	2,176.5	0.0	2,917.9	
13900	7459	Adult guardianship	0.0	367.2	0	367.2	0.0	0.0	0.0	367.2	
	7459	Adult guardianship	0.0	367.2	0	367.2	0.0	0.0	0.0	367.2	
13900	7553	Behavioral Health	0.0	0.0	0	375.0	0.0	0.0	0.0	375.0	To remove budget from S20808 and establish the Behavioral Health S Code. Net zero increase request.
	7553	Behavioral Health	0.0	0.0	0	375.0	0.0	0.0	0.0	375.0	
TOTAL EXPENSE			9,709.1	22,333.4		15,402.4	5,284.0	2,563.4	0.0	23,249.8	

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
12400	535200	Professional Services	1000	342.1	0.0	0.0	0.0	0.0	0.0	
12400	535300	Other Services	1000	4.5	0.0	0.0	0.0	0.0	0.0	
12400	535500	Attorney Services	1000	478.4	0.0	0.0	0.0	0.0	0.0	
13600	535200	Professional Services	1000	0.0	0.0	0.0	0.0	0.0	0.0	
13900	535200	Professional Services	1000	1,499.0	0.0	0.0	0.0	0.0	0.0	
13900	535300	Other Services	1000	14.8	0.0	0.0	0.0	0.0	0.0	
13900	535309	Other Services - Interagency	1000	1,023.7	0.0	0.0	0.0	0.0	0.0	
13900	535600	IT Services	1000	42.5	0.0	0.0	0.0	0.0	0.0	
20720	535200	Professional Services	1000	237.0	0.0	0.0	0.0	0.0	0.0	
20720	535300	Other Services	1000	12.9	0.0	0.0	0.0	0.0	0.0	
20720	535309	Other Services - Interagency	1000	1,693.2	0.0	0.0	0.0	0.0	0.0	
20720	535600	IT Services	1000	544.1	0.0	0.0	0.0	0.0	0.0	
51200	535200	Professional Services	1000	9.1	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				5,901.4	0.0	0.0	0.0	0.0	0.0	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 21800 Administrative Office of the Courts

Program: P620 Special Court Services

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Cost per client per day for all drug court participants	N/A	\$34	N/A	
Explanatory	Number of cases to which court-appointed special advocate volunteers are assigned	N/A	436	N/A	
Explanatory	Number of monthly supervised child visitations and exchanges conducted	N/A	0	N/A	
Explanatory	Percent of children who achieve legal permanency within twelve to eighteen months from the date the petition is filed in an abuse and neglect case	N/A	15%	N/A	
Explanatory	Percent of defendants on pretrial release not charged with a new violent crime	N/A	92%	N/A	
Explanatory	Percent of supervised defendants who are not charged with a new offense during the pretrial stage	N/A	73%	N/A	
Explanatory	Percent of supervised defendants who make all scheduled court appearances	N/A	73%	N/A	
Explanatory	Statewide graduation rate for drug court participants	N/A	61.00%	N/A	
Explanatory	Statewide graduation rate for DWI court participants	N/A	66.83%	N/A	
Outcome	Average number of days to completed adjudication in abuse and neglect cases	0	157	No	
Outcome	Statewide education rate of juvenile drug court program graduates for current fiscal year	0	95.00%	Yes	
Outcome	Statewide employment rate of adult drug court program graduates for current fiscal year	0	78.00%	Yes	
Outcome	Statewide recidivism rate for drug-court participants	0	0.0%	Yes	
Outcome	Statewide recidivism rate for DWI court participants	0	8%	No	
Outcome	Three-year intent-to-treat statewide recidivism rate of drug court program participants	0	17.69%	No	

P620 Special Court Services						
Purpose:		The purpose of the special court services program is to provide court advocates, legal counsel and safe exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes so the constitutional rights and safety of citizens, especially children and families, are protected.				
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Statewide recidivism rate for drug-court participants	9.3%	0.0%	12.0%	12.0%	
Outcome	Three-year intent-to-treat statewide recidivism rate of drug court program participants	15.5%	17.7%	25.0%	25.0%	
Outcome	Statewide employment rate of adult drug court program graduates for current fiscal year	82.0%	78.0%	90.0%	90.0%	
Outcome	Statewide education rate of juvenile drug court program graduates for current fiscal year	100.0%	95.0%	100.0%	100.0%	
Outcome	Statewide recidivism rate for DWI court participants	5%	8%	12%	12%	
Outcome	Average number of days to completed adjudication in abuse and neglect cases	153	157	153	153	
Explanatory	Number of monthly supervised child visitations and exchanges conducted	11,181	0	N/A	N/A	
Explanatory	Statewide graduation rate for drug court participants	54.8%	61.0%	N/A	N/A	
Explanatory	Statewide graduation rate for DWI court participants	82.5%	66.8%	N/A	N/A	
Explanatory	Cost per client per day for all drug court participants	\$37	\$34	N/A	N/A	
Explanatory	Percent of children who achieve legal permanency within twelve to eighteen months from the date the petition is filed in an abuse and neglect case	11%	15%	N/A	N/A	
Explanatory	Number of cases to which court-appointed special advocate volunteers are assigned	507	436	N/A	N/A	
Explanatory	Percent of supervised defendants who make all scheduled court appearances	74%	73%	N/A	N/A	
Explanatory	Percent of supervised defendants who are not charges with a new offense during the pretrial stage	81%	73%	N/A	N/A	
Explanatory	Percent of defendants on pretrial release not charged with a new violent crime	95%	92%	N/A	N/A	