

**Administrative Office of the
District Attorneys
26400**



FY27 Appropriation Request

September 1, 2025

July 1, 2026 - June 30, 2027

FY27 Appropriation Request Checklist

Agency Name: ADMINISTRATIVE OFFICE OF THE DA'S

Business Unit: 26400

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>
*	C-1 Base Operating Budget	<i>Agency Level</i>
*	C-2 IT Request Plan	<i>Agency Level</i>
	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

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

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Administrative Office of the District Attorneys

Business Unit: 26400

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



Rick Tedrow (Aug 28, 2015 10:52 AM MDT)

Rick Tedrow, Director



Filemon Gonzalez (Aug 28, 2015 10:21 AM MDT)

Crystal Velasquez

Crystal Velasquez (Aug 28, 2015 10:52 AM MDT)

Filemon Gonzalez and Crystal Velasquez, CFO/Financial

2929 Coors Blvd. Suite
310 Albuquerque NM
87120

505-827-3789

fgonzalez@da.state.nm.us and cfunes@da.st

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.



August 28, 2024

State Budget Division
Bataan Memorial Building, Suite 190

RE: FY 2027 Appropriations Request Agency 26400

We are submitting the FY 2027 Appropriation Request along with the electronic budget submission data. We wish to emphasize the urgency of AODA's request for a significant increase to the base budget in the 200, 300, and 400 categories.

This request includes salary adjustments in the 200 category. Personal services and benefits, salaries based on the District Attorney approved FY27 salary schedule (attached). In 2025, the DA's hired an outside contractor to conduct a job measurement survey. As a result of positions on the DA salary schedule, the minimum pay for certain positions has increased, which we have taken into account. Also included is a competitive compensation salary increase of twenty percent for the two attorneys on staff and ten percent for the remaining staff.

Pursuant to Laws of 2022, HB2, Section 7, Page 210, Item 2, AODA purchased an off-the-shelf enterprise case management system through a competitive RFP process. We contracted with Journal Technologies to implement this system, which is scheduled to go live in January 2026 for all District Attorney offices statewide, as well as other law enforcement agencies with CMS access. To maintain system access in FY26 and beyond, we require \$998,000 in Category 0300 (Contractual Services) for maintenance, support, licensing, and storage. This annual amount is essential for AODA to fulfill its statutory duties under NM Statute 36-1-26.B, including the development of comprehensive case management data.

Also included in the 300 category submission are the following critical technology and security tools;

Cybersecurity yearly assessment: \$90,000
IT Vulnerability assessment: \$28,000
Managed Trust VPN: \$60,000
CrowdStrike IT support: \$90,000
Real Time Solutions E-Learning system: \$24,000

These investments are vital to safeguarding our operations and strengthening organizational performance. E-Pros, our new case management system, provides a statewide framework for data-driven case management. Cybersecurity tools, vulnerability management, Trust VPN, and CrowdStrike protect critical data, secure remote connections, and defend against evolving cyber threats. The E-Learning system ensures staff remain trained and skilled. Together, these solutions establish a comprehensive, proactive framework that enhances security, efficiency, and long-term stability.

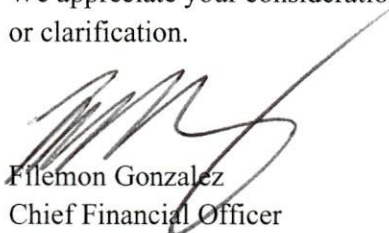
In addition to contractual services and technology tools, AODA has requested additional FTE's and general fund funding for critical staff. The following positions are vital to protecting case data, maintaining statewide systems, and supporting cybersecurity initiatives: Chief Security Officer (\$129,574), IT Network Specialist (\$142,577), Information Technology Administrator (\$99,728), and IT Assistant II (\$82,663). This additional FTE request demonstrates the significant investment required to attain skilled professionals capable of safeguarding prosecutorial information systems. Senior Trial Attorney (\$178,294) and Victim Witness Administrators (\$115,186) are needed to fulfill our statutory duties effectively.

In Category 0400, AODA requests \$429,000 to fund Office 365 expenses for all 14 District Attorney offices statewide (further details provided in the attachments). Office 365 is a critical tool that provides secure email, document management, and collaboration resources necessary for efficient case preparation, information sharing, and compliance with legal and security standards. Funding will ensure every office, including the 2nd Judicial District Attorney's Office, which was not previously included in the plan, has equal access. A unified statewide Office 365 system is essential for consistency, reliability, and cost-efficiency, reducing administrative burden while strengthening security and productivity across jurisdictions.


Additionally, we request \$197,000 for voice services for all 14 District Attorney offices statewide (as detailed in the attached information). Reliable phone services are crucial for prosecutors to communicate directly with law enforcement, victims, witnesses, and the courts, enabling them to coordinate cases, provide mandated victim support, and respond promptly to urgent public safety matters. A unified statewide funding model is significantly more cost-efficient than individual office procurement, preventing gaps, inefficiencies, and unnecessary expenses.

Finally, we must underscore the significant impact of reduced revenue on training expenses. The increase requested in the General Fund training account stems directly from budget changes between 2022–2024 to the District Attorney Training Fund [NMSA 31-16A]. Prior to HB 342 (2018), DA offices collected and remitted these funds to AODA via the "DA Fund." With the elimination of this revenue source, AODA has experienced an 85% reduction in training revenue. This has significantly affected our ability to meet statutory training obligations [NMSA 36-1-26.F].

We appreciate your consideration of this request and are available to provide any additional information or clarification.



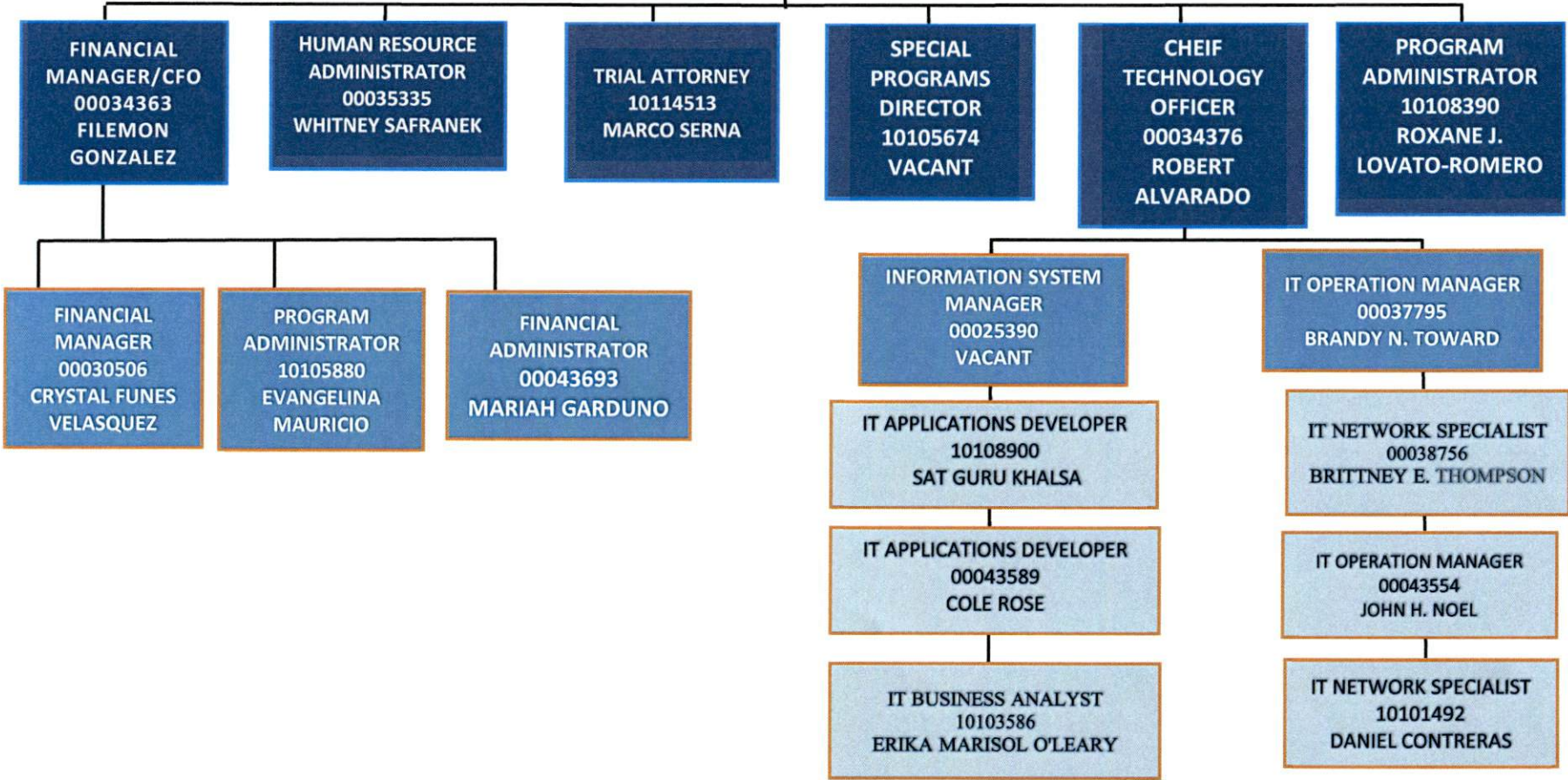
Filemon Gonzalez
Chief Financial Officer
Administrative Office of the District Attorneys



Crystal Funes Velasquez
Financial Manager
Administrative Office of the District Attorneys

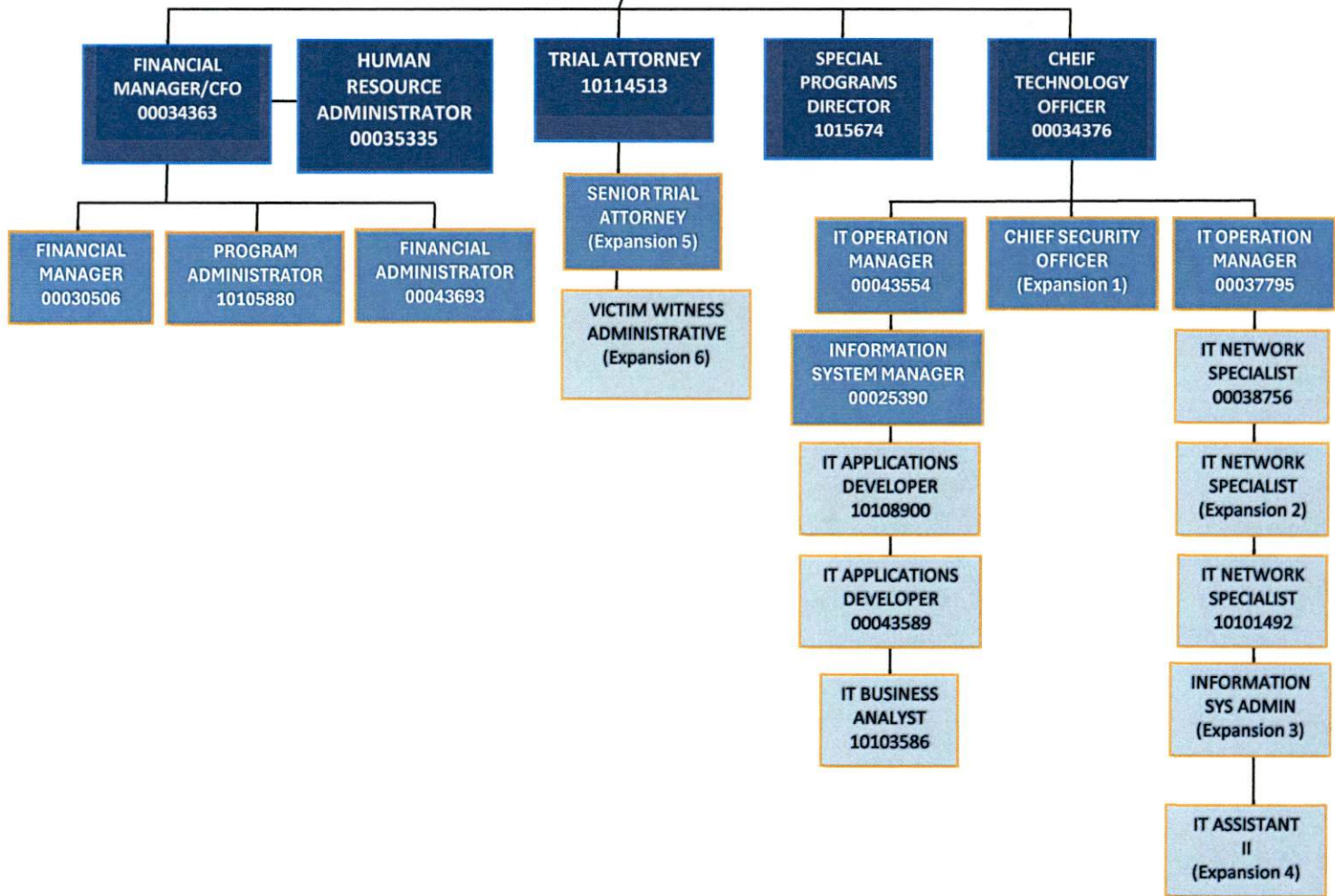
APPROPRIATION
REQUEST ORGANIZATION
CHART FORM S-2

AODA DIRECTOR
00025270
RICK TEDROW



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

**AODA DIRECTOR
00025270**



ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY27 APPROPRIATION REQUEST									
Summary									
		FY25		FY26	FY27		FY27 OP Bud		
OBJ					BASE	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	OP BUD	ACTUALS	OPBUD	REQUEST	REQUEST	Approved	Approved	Approved
REVENUES									
111	General Fund	3,451.6	3,451.6	3,695.5	7,393.1	7,393.1			
112	Other Transfers								
120	Federal Revenues	305.0	113.1	466.7	305.0	305.0			
130	Other Revenue	306.6	109.4	90.0	90.0	90.0			
150	Fund Balance		531.5						
TOTAL REVENUES		4,063.2	4,205.6	4,252.2	7,788.1	7,788.1			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	2,399.2	2,118.2	2,441.3	3,902.6	3,902.60			
300	Contractual Svcs	467.3	590.2	728.4	1,938.4	1,938.4			
400	Other	1,196.8	1,110.3	1,082.5	1,947.1	1,947.1			
500	Oth Financing Uses								
TOTAL EXPENDITURES		4,063.2	3,818.8	4,252.2	7,788.1	7,788.1			
FTE									
810	Exempt	17.0	17.0	17.0	22.0	22.0			
820	Term	2.0	2.0	2.0	2.0	2.0			
810	Permanent Full-Time								
810	Permanent Part-Time								
830	Temporary								
TOTAL FTE		19.0	19.0	19.0	24.0	24.0			

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY27 APPROPRIATION REQUEST									
Summary									
		FY25		FY26	FY27		FY27 OP Bud		
OBJ					BASE	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	OP BUD	ACTUALS	OPBUD	REQUEST	REQUEST	Approved	Approved	Approved
547420	Grants-Higher Ed Institut.								
547430	Grants to Native Amer Ind.								
547440	Gratns to Other Entities								
547450	Grants to Other Agencies								
547500	Purch/Resale								
547600	Commissions Paid To								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp	1.0	40.9						
547999	Request to Pay Prior Year								

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY27 APPROPRIATION REQUEST									
Summary									
		FY25		FY26	FY27		FY27 OP Bud		
OBJ					BASE	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	OP BUD	ACTUALS	OPBUD	REQUEST	REQUEST	Approved	Approved	Approved
548100	Land								
548110	Land-Improvements								
548200	Furniture/Fixtures								
548300	IT Equip	5.0		5.0	5.0	5.0			
548400	Other Equip								
548600	Animals								
548700	Library/Museum								
548800	Automotive/Aircraft		68.5						
548900	Build/Structures								
549600	OST Mileage & Fares	7.1	4.7	5.1	15.0	15.0			
549700	OST Meals & Lodging	6.9	11.6	4.9	15.0	15.0			
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400	Other	1,196.8	1,110.3	1,082.5	1,947.1	1,947.1			
555100	Other Financing Uses								
555106	Other Financing Uses- Int								
555200	Other Financing Uses-Com								
500	Oth Financing Uses								
	TOTAL EXPENDITURES -	4,063.2	3,818.8	4,252.2	7,788.1	7,788.1			

**ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY
 FY27 APPROPRIATION REQUEST
 General Fund 16800**

OBJ CDE	DESCRIPTION	FY25		FY26	FY27			FY27 OP Bud		
		OP BUD	ACTUALS	OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES										
111	General Fund	3,451.6	3,451.6	3,695.5	7,393.1		7,393.1			
112	Other Transfers									
120	Federal Revenues									
130	Other Revenue									
150	Fund Balance									
TOTAL REVENUES		3,451.6	3,451.6	3,695.5	7,393.1		7,393.1			
EXPENDITURES										
200	Prsnl Svcs & Empl Bnfts	2,085.8	2,014.0	2,152.8	3,688.6		3,688.6			
300	Contractual Svcs	370.4	418.4	538.4	1,828.4		1,828.4			
400	Other	995.4	993.4	1,004.3	1,876.1		1,876.1			
500	Oth Financing Uses									
TOTAL EXPENDITURES		3,451.6	3,425.8	3,695.5	7,393.1		7,393.1			
FTE										
810	Exempt	17.0	17.0	17.0	22.0		22.0			
820	Term									
810	Permanent Full-Time									
810	Permanent Part-Time									
830	Temporary									
TOTAL FTE		17.0	17.0	17.0	22.0		22.0			

**ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY
FY27 APPROPRIATION REQUEST
General Fund 16800**

OBJ CDE	DESCRIPTION	FY25		FY26	FY27			FY27 OP Bud		
		OP BUD	ACTUALS	OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL										
520100	Exempt	1,563.8	1,383.7	1,466.9	2,575.6		2,575.6			
520200	Term		19.2							
520300	Permanent - F/T									
520400	Permanent - P/T									
520500	Temporary									
520600	Paid Sick		5.0							
520700	Overtime		4.5							
520800	Terminal Leave		50.3							
520900	Shift Diff Pay									
521100	Group Insurance	112.0	133.1	148.4	325.4		325.4			
521200	Retirement	291.1	267.4	341.1	495.5		495.5			
521300	F.I.C.A.	78.9	105.5	135.6	197.0		197.0			
521400	Workmens Comp	0.2	3.2	0.2						
521410	GSD Work Comp Ins Prem	3.4	0.6	4.5	2.4		2.4			
521500	Unemployment Comp	2.5		7.2	15.5		15.5			
521600	Emp Lia Insur	5.0	13.7	13.4	25.7		25.7			
521700	Retiree Healthcare	28.9	27.8	35.5	51.5		51.5			
521900	Other Empl Bnft									
200 Prsnl Svcs & Empl Benefits		2,085.8	2,014.0	2,152.8	3,688.6		3,688.6			
535100	Med Services									
535200	Prof Services		160.0	180.0	180.0		180.0			
535300	Other Contractual	334.2	234.1	332.4	1,622.4		1,622.4			
535309	Other Svc Inter Agency									
535310	Other Svcs Comp U									
535400	Audit	20.2	23.4	26.0	26.0		26.0			
535500	Attorney Fees									
535600	IT Services	16.0	0.9							
300 Contract Svcs		370.4	418.4	538.4	1,828.4		1,828.4			
542100	In-State Mileage	5.0	4.5	5.0	5.0		5.0			
542200	In-State Meals/Lod	13.9	36.4	33.0	33.0		33.0			
542300	Board/Comm In-State									
542400	EE Non Routine Part. PerD									
542500	Trans Fuel/Oil	15.0	15.7	15.0	15.0		15.0			
542600	Trans Parts		30.3							
542700	Trans Ins	4.4	4.3	4.8	5.0		5.0			
542800	Trans Pool									
542900	Trans Other									

**ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY
FY27 APPROPRIATION REQUEST
General Fund 16800**

OBJ CDE	DESCRIPTION	FY25		FY26	FY27			FY27 OP Bud		
		OP BUD	ACTUALS	OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways									
543200	Fur/Fix/Equip	2.0		2.0	2.0		2.0			
543300	Bldgs/Structures		3.7	0.1	0.4		0.4			
543400	Property Insurance									
543500	Maint Supplies									
543600	Laundry/Dry Clean									
543700	Maint Serv	16.0		16.0	16.0		16.0			
543820	IT Maintenance	114.3	12.0	361.6	790.6		790.6			
543900	Other Maint									
544000	Supplies Inventory IT	51.8	29.0							
544100	Supplies	15.0	27.6	15.0	15.0		15.0			
544200	Supplies Medical, Lab									
544300	Drugs									
544400	Field Supplies	1.0	1.1	1.0	1.0		1.0			
544500	Food									
544600	Kitchen Supplies									
544700	Clothing/Uniforms									
544800	Education/Recreation									
544900	Inventory Exempt		31.0							
545600	Report/Record	3.0	1.0	3.0	3.0		3.0			
545700	DoIT ISD Services	0.6	0.6	0.6	1.4		1.4			
545710	DoIT HCM Fee	6.6	5.6	6.5	6.4		6.4			
545810	Radio Comm Serv									
545900	Print & Photo	2.0	5.2							
546100	Postage/Mail	2.0	0.5	2.0	2.0		2.0			
546310	Utilities- Sewer	2.0	1.3	2.0	2.0		2.0			
546320	Utilities- Elect	0.5	1.7	2.0	2.0		2.0			
546330	Utilities- Water	2.0	0.4	0.5	0.5		0.5			
546340	Utilities- Ngas		1.0	2.0	2.0		2.0			
546350	Utilites- Propn									
546400	Rent Land/Build	160.0	160.0	160.0	168.0		168.0			
546500	Rent Equip	20.0	23.0	20.0	20.0		20.0			
546600	Telecommunications	520.5	495.7	291.5	488.5		488.5			
546610	DOIT Telecommunications	1.1	1.1	1.3	1.3		1.3			
546700	Subscription/Dues	10.0	19.7	10.0	10.0		10.0			
546800	Employee Trng/Educ	9.7	52.0	33.4	250.0		250.0			
546810	Board Member Training									
546900	Advertising	1.0	4.4	1.0	1.0		1.0			
547200	Grants to Ind									
547300	Care/Support									
547400	Grants-to-Local Gov.									
547410	Grants-to Public Schools									

**ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY
 FY27 APPROPRIATION REQUEST
 General Fund 16800**

OBJ CDE	DESCRIPTION	FY25		FY26	FY27			FY27 OP Bud		
		OP BUD	ACTUALS	OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547420	Grants-Higher Ed Institut.									
547430	Grants to Native Amer Ind.									
547440	Gratns to Other Entities									
547450	Grants to Other Agencies									
547500	Pur for Resale									
547600	Commissions Paid to									
547700	Debt Serv Prin									
547800	Debt Serv Interest									
547900	Misc othe Exp	1.0	8.3							
547999	Request to Pay Prior Year									

**ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY
 FY27 APPROPRIATION REQUEST
 General Fund 16800**

OBJ CDE	DESCRIPTION	FY25		FY26	FY27			FY27 OP Bud		
		OP BUD	ACTUALS	OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
548100	Land									
548110	Land-Improvements									
548200	Furniture/Fixtures									
548300	IT Equip	5.0		5.0	5.0		5.0			
548400	Other Equip									
548600	Animals									
548700	Library/Museum									
548800	Automotive/Aircraft									
548900	Build/Structures									
549600	OST Mileage & Fares	5.1	4.7	5.1	15.0		15.0			
549700	OST Meals & Lodging	4.9	11.6	4.9	15.0		15.0			
549800	Board/Comm: M & F									
549900	Board/Comm: M & L									
400	Other	995.4	993.4	1,004.3	1,876.1		1,876.1			
555100	Other Financing Uses									
555106	Other Financing Uses-INT									
555200	Other Financing Uses-Com									
500	Oth Financing Uses									
	TOTAL EXPENDITURES -	3,451.6	3,425.8	3,695.5	7,393.1		7,393.1			

**ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY
FY27 APPROPRIATION REQUEST
General Fund 16800**

OBJ CDE	DESCRIPTION	FY25		FY26	FY27			FY27 OP Bud		
		OP BUD	ACTUALS	OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES										
111	General Fund	3,451.6	3,451.6	3,695.5	7,393.1		7,393.1			
112	Other Transfers									
120	Federal Revenues									
130	Other Revenue									
150	Fund Balance									
TOTAL REVENUES		3,451.6	3,451.6	3,695.5	7,393.1		7,393.1			
EXPENDITURES										
200	Prsnl Svcs & Empl Bnfts	2,085.8	2,014.0	2,152.8	3,688.6		3,688.6			
300	Contractual Svcs	370.4	418.4	538.4	1,828.4		1,828.4			
400	Other	995.4	993.4	1,004.3	1,876.1		1,876.1			
500	Oth Financing Uses									
TOTAL EXPENDITURES		3,451.6	3,425.8	3,695.5	7,393.1		7,393.1			
FTE										
810	Exempt	17.0	17.0	17.0	22.0		22.0			
820	Term									
810	Permanent Full-Time									
810	Permanent Part-Time									
830	Temporary									
TOTAL FTE		17.0	17.0	17.0	22.0		22.0			

**ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY
FY27 APPROPRIATION REQUEST
General Fund 16800**

OBJ CDE	DESCRIPTION	FY25		FY26	FY27			FY27 OP Bud		
		OP BUD	ACTUALS	OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
EXPENDITURE DETAIL										
520100	Exempt	1,563.8	1,383.7	1,466.9	2,575.6		2,575.6			
520200	Term		19.2							
520300	Permanent - F/T									
520400	Permanent - P/T									
520500	Temporary									
520600	Paid Sick		5.0							
520700	Overtime		4.5							
520800	Terminal Leave		50.3							
520900	Shift Diff Pay									
521100	Group Insurance	112.0	133.1	148.4	325.4		325.4			
521200	Retirement	291.1	267.4	341.1	495.5		495.5			
521300	F.I.C.A.	78.9	105.5	135.6	197.0		197.0			
521400	Workmens Comp	0.2	3.2	0.2						
521410	GSD Work Comp Ins Prem	3.4	0.6	4.5	2.4		2.4			
521500	Unemployment Comp	2.5		7.2	15.5		15.5			
521600	Emp Lia Insur	5.0	13.7	13.4	25.7		25.7			
521700	Retiree Healthcare	28.9	27.8	35.5	51.5		51.5			
521900	Other Empl Bnft									
200 Prsnl Srvcs & Empl Benefits		2,085.8	2,014.0	2,152.8	3,688.6		3,688.6			
535100	Med Services									
535200	Prof Services		160.0	180.0	180.0		180.0			
535300	Other Contractual	334.2	234.1	332.4	1,622.4		1,622.4			
535309	Other Svc Inter Agency									
535310	Other Srvcs Comp U									
535400	Audit	20.2	23.4	26.0	26.0		26.0			
535500	Attorney Fees									
535600	IT Services	16.0	0.9							
300 Contract Srvcs		370.4	418.4	538.4	1,828.4		1,828.4			
542100	In-State Mileage	5.0	4.5	5.0	5.0		5.0			
542200	In-State Meals/Lod	13.9	36.4	33.0	33.0		33.0			
542300	Board/Comm In-State									
542400	EE Non Routine Part. PerD									
542500	Trans Fuel/Oil	15.0	15.7	15.0	15.0		15.0			
542600	Trans Parts		30.3							
542700	Trans Ins	4.4	4.3	4.8	5.0		5.0			
542800	Trans Pool									
542900	Trans Other									

**ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY
FY27 APPROPRIATION REQUEST
General Fund 16800**

OBJ CDE	DESCRIPTION	FY25		FY26	FY27			FY27 OP Bud		
		OP BUD	ACTUALS	OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
543100	Grounds/Roadways									
543200	Fur/Fix/Equip	2.0		2.0	2.0		2.0			
543300	Bldgs/Structures		3.7	0.1	0.4		0.4			
543400	Property Insurance									
543500	Maint Supplies									
543600	Laundry/Dry Clean									
543700	Maint Serv	16.0		16.0	16.0		16.0			
543820	IT Maintenance	114.3	12.0	361.6	790.6		790.6			
543900	Other Maint									
544000	Supplies Inventory IT	51.8	29.0							
544100	Supplies	15.0	27.6	15.0	15.0		15.0			
544200	Supplies Medical, Lab									
544300	Drugs									
544400	Field Supplies	1.0	1.1	1.0	1.0		1.0			
544500	Food									
544600	Kitchen Supplies									
544700	Clothing/Uniforms									
544800	Education/Recreation									
544900	Inventory Exempt		31.0							
545600	Report/Record	3.0	1.0	3.0	3.0		3.0			
545700	DoIT ISD Services	0.6	0.6	0.6	1.4		1.4			
545710	DoIT HCM Fee	6.6	5.6	6.5	6.4		6.4			
545810	Radio Comm Serv									
545900	Print & Photo	2.0	5.2							
546100	Postage/Mail	2.0	0.5	2.0	2.0		2.0			
546310	Utilities- Sewer	2.0	1.3	2.0	2.0		2.0			
546320	Utilities- Elect	0.5	1.7	2.0	2.0		2.0			
546330	Utilities- Water	2.0	0.4	0.5	0.5		0.5			
546340	Utilities- Ngas		1.0	2.0	2.0		2.0			
546350	Utilites- Propn									
546400	Rent Land/Build	160.0	160.0	160.0	168.0		168.0			
546500	Rent Equip	20.0	23.0	20.0	20.0		20.0			
546600	Telecommunications	520.5	495.7	291.5	488.5		488.5			
546610	DOIT Telecommunications	1.1	1.1	1.3	1.3		1.3			
546700	Subscription/Dues	10.0	19.7	10.0	10.0		10.0			
546800	Employee Trng/Educ	9.7	52.0	33.4	250.0		250.0			
546810	Board Member Training									
546900	Advertising	1.0	4.4	1.0	1.0		1.0			
547200	Grants to Ind									
547300	Care/Support									
547400	Grants-to-Local Gov.									
547410	Grants-to Public Schools									

**ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY
 FY27 APPROPRIATION REQUEST
 General Fund 16800**

OBJ CDE	DESCRIPTION	FY25		FY26	FY27			FY27 OP Bud		
		OP BUD	ACTUALS	OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
547420	Grants-Higher Ed Institut.									
547430	Grants to Native Amer Ind.									
547440	Gratns to Other Entities									
547450	Grants to Other Agencies									
547500	Pur for Resale									
547600	Commissions Paid to									
547700	Debt Serv Prin									
547800	Debt Serv Interest									
547900	Misc othe Exp	1.0	8.3							
547999	Request to Pay Prior Year									

**ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY
FY27 APPROPRIATION REQUEST
General Fund 16800**

OBJ CDE	DESCRIPTION	FY25		FY26	FY27			FY27 OP Bud		
		OP BUD	ACTUALS	OPBUD	BASE REQUEST	PROGRAM CHANGE	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
548100	Land									
548110	Land-Improvements									
548200	Furniture/Fixtures									
548300	IT Equip	5.0		5.0	5.0		5.0			
548400	Other Equip									
548600	Animals									
548700	Library/Museum									
548800	Automotive/Aircraft									
548900	Build/Structures									
549600	OST Mileage & Fares	5.1	4.7	5.1	15.0		15.0			
549700	OST Meals & Lodging	4.9	11.6	4.9	15.0		15.0			
549800	Board/Comm: M & F									
549900	Board/Comm: M & L									
400 Other		995.4	993.4	1,004.3	1,876.1		1,876.1			
555100	Other Financing Uses									
555106	Other Financing Uses-INT									
555200	Other Financing Uses-Com									
500 Oth Financing Uses										
TOTAL EXPENDITURES -		3,451.6	3,425.8	3,695.5	7,393.1		7,393.1			

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY27 APPROPRIATION REQUEST									
DA Fund 11180									
		FY25		FY26	FY27		FY27 OP Bud		
OBJ	DESCRIPTION	OP BUD	ACTUALS	OPBUD	BASE REQUEST	TOTAL REQUEST	BASE Approved	ProgChng Approved	TOTAL Approved
REVENUES									
111	General Fund								
112	Other Transfers								
120	Federal Revenues								
130	Other Revenue	306.6	109.4	90.0	90.0	90.0			
150	Fund Balance		531.5						
TOTAL REVENUES		306.6	640.9	90.0	90.0	90.0			
EXPENDITURES									
200	Prsnl Svcs & Empl Bnfts	99.4							
300	Contractual Svcs	16.9	166.4	30.0	30.0	30.0			
400	Other	190.3	113.5	60.0	60.0	60.0			
500	Oth Financing Uses								
TOTAL EXPENDITURES		306.6	279.9	90.0	90.0	90.0			
FTE									
810	Exempt								
820	Term								
810	Permanent Full-Time								
810	Permanent Part-Time								
830	Temporary								
TOTAL FTE									

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY27 APPROPRIATION REQUEST									
DA Fund 11180									
		FY25		FY26	FY27		FY27 OP Bud		
OBJ					BASE	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	OP BUD	ACTUALS	OPBUD	REQUEST	REQUEST	Approved	Approved	Approved
EXPENDITURE DETAIL									
520100	Exempt								
520200	Term	75.3							
520300	Permanent - F/T								
520400	Permanent - P/T								
520500	Temporary								
520600	Paid Sick								
520700	Overtime								
520800	Terminal Leave								
520900	Shift Diff Pay								
521100	Group Insurance	4.3							
521200	Retirement	13.8							
521300	F.I.C.A.	6.0							
521400	Workmens Comp								
521410	GSD Work Comp Ins Prem								
521500	Unemployment Comp								
521600	Emp Lia Insur								
521700	Retiree Healthcare								
521900	Other Empl Brft								
200 Prsnl Svcs & Empl Benefits		99.4							
535100	Med Services								
535200	Prof Services		24.8	30.0	30.0	30.0			
535300	Other Contractual	16.9	141.6						
535309	Other Srvc Inter Agency								
535310	Other Svcs Comp U								
535400	Audit								
535500	Attorney Fees								
535600	IT Services								
300 Contract Svcs		16.9	166.4	30.0	30.0	30.0			
542100	In-State Mileage								
542200	In-State Meals/Lod	80.0	5.7	60.0	60.0	60.0			
542300	Board/Comm In-State								
542400	EE Non Routine Part, Per Diem								
542500	Trans Fuel/Oil								
542600	Trans Parts		0.0						
542700	Trans Ins								
542800	Trans Pool								
542900	Trans Other								

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY27 APPROPRIATION REQUEST									
DA Fund 11180									
		FY25		FY26	FY27		FY27 OP Bud		
OBJ					BASE	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION	OP BUD	ACTUALS	OPBUD	REQUEST	REQUEST	Approved	Approved	Approved
547420	Grants-Higher Ed Institut.								
547430	Grants to Native Amer Ind.								
547440	Gratns to Other Entities								
547450	Grants to Other Agencies								
547500	Pur for Resale								
547600	Commissions Paid to								
547700	Debt Serv Prin								
547800	Debt Serv Interest								
547900	Misc othe Exp		32.6						
547999	Request to Pay Prior Year								
548100	Land								

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEY									
FY27 APPROPRIATION REQUEST									
DA Fund 11180									
		FY25		FY26	FY27		FY27 OP Bud		
OBJ		OP BUD	ACTUALS	OPBUD	BASE	TOTAL	BASE	ProgChng	TOTAL
CDE	DESCRIPTION				REQUEST	REQUEST	Approved	Approved	Approved
548110	Land-Improvements								
548200	Furniture/Fixtures								
548300	Data Processing								
548400	Equip/Machinery								
548600	Livestock/Poultry								
548700	Library/Museum								
548800	Automotive/Aircraft		68.5						
548900	Build/Structures								
549600	OST Mileage & Fares	2.0							
549700	OST Meals & Lodging	2.0							
549800	Board/Comm: M & F								
549900	Board/Comm: M & L								
400 Other		190.3	113.5	60.0	60.0	60.0			
555100	Other Financing Uses								
555106	Other Financing Uses-INT								
555200	Other Financing Uses-COM								
500 Oth Financing Uses									
TOTAL EXPENDITURES -		306.6	279.9	90.0	90.0	90.0			

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

BU PCode Department
 26400 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	3,451.6	3,389.2	3,695.5	0.0	6,645.1	748.0	7,393.1
112 Other Transfers	0.0	161.4	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	0.0	466.7	0.0	305.0	0.0	305.0
130 Other Revenues	85.8	95.0	90.0	0.0	90.0	0.0	90.0
150 Fund Balance	0.0	320.7	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	3,537.4	3,966.3	4,252.2	0	7,040.1	748.0	7,788.1
REVENUE	3,537.4	3,966.3	4,252.2	0	7,040.1	748.0	7,788.1
EXPENSE							
200 Personal services and employee benefits	2,085.8	2,118.2	2,441.3	2,930.6	3,154.6	748.0	3,902.6
300 Contractual services	387.3	573.1	728.4	0.0	1,938.4	0.0	1,938.4
400 Other	1,064.3	1,105.4	1,082.5	0.0	1,947.1	0.0	1,947.1
EXPENDITURES	3,537.4	3,796.7	4,252.2	2,930.59	7,040.1	748.0	7,788.1
EXPENSE	3,537.4	3,796.7	4,252.2	2,930.59	7,040.1	748.0	7,788.1
FTE POSITIONS							
810 Permanent	17.00	0.00	17.00	20.00	19.00	6.00	25.00
FTEs	17.00	0.00	17.00	20.00	19.00	6.00	25.00
FTE POSITIONS	17.00	0.00	17.00	20.00	19.00	6.00	25.00

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

BU PCode Department
26400 0000 0000000000

		2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	3,451.6	3,389.2	3,695.5	0.0	6,645.1	748.0	7,393.1
111	General Fund Transfers	3,451.6	3,389.2	3,695.5	0.0	6,645.1	748.0	7,393.1
451909	Federal Contract - Interagency	0.0	99.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	62.4	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	161.4	0.0	0.0	0.0	0.0	0.0
452003	Federal - Indirect	0.0	0.0	466.7	0.0	305.0	0.0	305.0
120	Federal Revenues	0.0	0.0	466.7	0.0	305.0	0.0	305.0
461302	Court Fines & Forfeitures	0.0	0.2	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	85.8	94.9	90.0	0.0	90.0	0.0	90.0
130	Other Revenues	85.8	95.0	90.0	0.0	90.0	0.0	90.0
328900	Unassigned FB - Gov	0.0	320.7	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	320.7	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		3,537.4	3,966.3	4,252.2	0	7,040.1	748.0	7,788.1
520100	Exempt Perm Positions P/T&F/T	1,563.8	1,397.6	1,466.9	2,080.7	2,021.4	554.3	2,575.7
520200	Term Positions	0.0	83.7	288.5	0.3	214.0	0.0	214.0
520600	Paid Unused Sick Leave	0.0	5.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	4.5	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	50.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	112.0	137.1	148.4	288.5	291.7	33.6	325.3
521200	Retirement Contributions	291.1	282.5	341.1	390.5	388.9	106.6	495.5
521300	F I C A	78.9	111.3	135.6	128.5	154.6	42.4	197.0
521400	Workers' Comp Assessment Fee	0.2	3.2	0.2	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	3.4	0.0	4.5	0.0	2.4	0.0	2.4
521500	Unemployment Comp Premium	2.5	0.0	7.2	0.0	15.5	0.0	15.5
521600	Employee Liability Ins Premium	5.0	13.7	13.4	0.0	25.7	0.0	25.7
521700	RHC Act Contributions	28.9	29.4	35.5	42.2	40.4	11.1	51.5
200	Personal services and employee benef	2,085.8	2,118.2	2,441.3	2,930.6	3,154.6	748.0	3,902.6
535200	Professional Services	0.0	184.8	0.0	0.0	180.0	0.0	180.0
535300	Other Services	351.1	364.1	728.4	0.0	1,732.4	0.0	1,732.4
535400	Audit Services	20.2	23.4	0.0	0.0	26.0	0.0	26.0
535600	IT Services	16.0	0.9	0.0	0.0	0.0	0.0	0.0
300	Contractual services	387.3	573.1	728.4	0.0	1,938.4	0.0	1,938.4
542100	Employee I/S Mileage & Fares	5.0	4.5	5.0	0.0	5.0	0.0	5.0

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

BU PCode Department
26400 0000 0000000000

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542200	Employee I/S Meals & Lodging	33.0	45.5	42.1	0.0	33.0	0.0	33.0
542500	Transp - Fuel & Oil	15.0	15.7	15.0	0.0	15.0	0.0	15.0
542600	Transp - Parts & Supplies	0.0	25.6	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	4.4	4.3	4.8	0.0	5.0	0.0	5.0
543200	Maint - Furn, Fixt, Equipment	2.0	0.0	2.0	0.0	2.0	0.0	2.0
543300	Maint - Buildings & Structures	0.0	3.7	0.1	0.0	0.4	0.0	0.4
543700	Maintenance Services	16.0	0.0	16.0	0.0	16.0	0.0	16.0
543830	IT HW/SW Agreements	114.3	12.1	361.6	0.0	790.6	0.0	790.6
544000	Supply Inventory IT	51.8	29.0	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	15.0	27.6	15.0	0.0	15.0	0.0	15.0
544200	Supplies-Medical,Lab,Personal	0.0	3.3	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	1.0	1.1	1.0	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	0.0	31.0	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	3.0	1.0	3.0	0.0	3.0	0.0	3.0
545700	ISD Services	0.6	0.6	0.6	0.0	1.4	0.0	1.4
545710	DOIT HCM Assessment Fees	6.6	5.6	6.5	0.0	6.4	0.0	6.4
545900	Printing & Photo Services	0.0	5.2	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	2.0	0.5	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	2.0	1.3	2.0	0.0	2.0	0.0	2.0
546320	Utilities - Electricity	2.0	1.7	2.0	0.0	2.0	0.0	2.0
546330	Utilities - Water	0.5	0.4	0.5	0.0	0.5	0.0	0.5
546340	Utilities - Natural Gas	2.0	1.0	2.0	0.0	2.0	0.0	2.0
546400	Rent Of Land & Buildings	160.0	160.0	160.0	0.0	168.0	0.0	168.0
546500	Rent Of Equipment	20.0	24.6	20.0	0.0	20.0	0.0	20.0
546600	Communications	530.5	495.7	291.5	0.0	488.5	0.0	488.5
546610	DOIT Telecommunications	1.1	1.1	1.3	0.0	1.3	0.0	1.3
546700	Subscriptions/Dues/License Fee	10.0	21.1	10.0	0.0	10.0	0.0	10.0
546800	Employee Training & Education	39.0	52.1	102.5	0.0	321.0	0.0	321.0
546900	Advertising	1.0	4.4	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	11.5	40.9	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	5.0	0.0	5.0	0.0	5.0	0.0	5.0
548800	Automotive & Aircraft	0.0	68.5	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.1	4.7	5.1	0.0	15.0	0.0	15.0

BU PCode Department
 26400 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
549700	Employee O/S Meals & Lodging	4.9	11.6	4.9	0.0	15.0	0.0	15.0
400	Other	1,064.3	1,105.4	1,082.5	0.0	1,947.1	0.0	1,947.1
TOTAL EXPENSE		3,537.4	3,796.7	4,252.2	2,930.59	7,040.1	748.0	7,788.1
810	Permanent	17.00	0.00	17.00	20.00	19.00	6.00	25.00
810	Permanent	17.00	0.00	17.00	20.00	19.00	6.00	25.00
TOTAL FTE POSITIONS		17.00	0.00	17.00	20.00	19.00	6.00	25.00

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Administrative Office of the District Attorneys</u>	Business Unit: <u>26400</u>
Fund Name: <u>DISTRICT ATTORNEY FUND</u>	Fund Number: <u>11180</u>
Legal Auth. <u>36-1-28 District Attorney Fund</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	58,700
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ADJUSTMENTS

Add:	
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0
Deduct:	
Liabilities not reflected in FCD Reports at close of FY25	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
FY25 revision not reflected in liabilities	0
Total Adjustments	0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	58,700

Add:	
Projected revenue/sources (less fund balance budgeted) for FY26	0
Deduct:	
Projected total expenditures for FY26	(58,700)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	0

Add:	
Projected revenue/sources (less fund balance requested) for FY27	0
Deduct:	
Total expenditures budgeted in appropriation request	0
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Administrative Office of the District Attorneys</u>	Business Unit: <u>26400</u>
Fund Name: <u>SW Border Prosecution Initiati</u>	Fund Number: <u>91680</u>
Legal Auth. <u>L24, 2S,C69-S5-I017</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	57,800
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ADJUSTMENTS

Add:	
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0
Deduct:	
Liabilities not reflected in FCD Reports at close of FY25	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
FY25 revision not reflected in liabilities	0
Total Adjustments	0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	57,800

Add:	
Projected revenue/sources (less fund balance budgeted) for FY26	0
Deduct:	
Projected total expenditures for FY26	0
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	57,800

Add:	
Projected revenue/sources (less fund balance requested) for FY27	0
Deduct:	
Total expenditures budgeted in appropriation request	(57,800)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
26400	P264-R Administrative Support	521410 GSD Work Comp Insur Premium	0	4.5	2.4	0	0	0	0.0
		521500 Unemployment Comp Premium	0	7.2	15.5	0	0	0	0.0
		521600 Employee Liability Ins Premium	13.72	13.4	25.7	0	0	0	0.0
		535400 Audit Services	23.35	0	26	0	0	0	0.0
		542700 Transp - Transp Insurance	4.31	4.8	5	0	0	0	0.0
		545700 ISD Services	0.6	0.6	1.4	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	5.58	6.5	6.4	0	0	0	0.0
		546610 DOIT Telecommunications	1.08	1.3	1.3	0	0	0	0.0
Subtotal for:	26400 P264-R Administrative Support	48.64	38.3	83.7	0	0	0	0.0	
26400		48.64	38.3	83.7	0	0	0	0.0	

Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
26400	521410 GSD Work Comp Insur Premium	0	4.5	2.4	0	0	0	0.0	
		521500 Unemployment Comp Premium	0	7.2	15.5	0	0	0	0.0
		521600 Employee Liability Ins Premium	13.72	13.4	25.7	0	0	0	0.0
		535400 Audit Services	23.35	0	26	0	0	0	0.0
		542700 Transp - Transp Insurance	4.31	4.8	5	0	0	0	0.0
		545700 ISD Services	0.6	0.6	1.4	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	5.58	6.5	6.4	0	0	0	0.0
		546610 DOIT Telecommunications	1.08	1.3	1.3	0	0	0	0.0
	Grand Total	48.64	38.3	83.7	0	0	0	0.0	

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

P-1 Program Overview

Program Description:

The Administrative Office of the District Attorneys (AODA), [NMSA 1979 36-1-26], is dedicated to enhancing the effectiveness of New Mexico's Criminal Justice System by promoting professionalism and continuous improvement among the state's prosecutors. AODA fulfills this mission by offering comprehensive legal instruction, spearheading program development in technology, providing essential administrative support, and conducting development training. Additionally, AODA administers the District Attorney Personnel and Compensation Plan and is statutorily required to provide training across the fourteen Judicial District Attorneys' Offices statewide. AODA also plays a crucial role in victim notification and maintains the Case Management System utilized by all district attorney offices across the state. This system is a cornerstone for data sharing with other criminal justice agencies, ensuring a coordinated and effective justice system.

Major Issues and Accomplishments:

Workload Assessments and Compensation Studies: These efforts have addressed parity issues and provided substantial benefits to District Attorney offices statewide.

Expanded Training Programs: Over the past three years, AODA has significantly increased its training offerings from two a year to ten plus a year, growing from over 900 attendees to 3,000 this year.

Interagency Collaboration: AODA has acted as a liaison and information-sharing agency among the Department of Finance and Administration (DFA), the Legislative Finance Committee (LFC), the Administrative Office of the Courts (AOC), and other law enforcement agencies.

Statewide Case Management System: In FY25 and FY26, AODA continued to enhance the statewide Case Management System by contracting with Journal Technologies, E-Prosecutor, crucial for the administration of justice across New Mexico.

Despite these accomplishments, AODA faces ongoing challenges, particularly in securing adequate resources for IT maintenance and data management needs, which are critical for the state's criminal justice reform efforts. In 2022, AODA received funding to purchase a new off-the-shelf case management system from Journal Technologies (E-Prosecutor), with an anticipated go-live date of January 2026. However, a significant reduction in the training budget

from 2011-2024, coupled with insufficient funding for IT needs, remains a major obstacle. AODA also assists in prosecuting conflict cases for District Attorney offices statewide, further stretching its limited resources.

BU PCode
26400 P264

Overview of Request:

The Administrative Office of the District Attorneys (AODA) submits this FY 2027 funding request to strengthen New Mexico's prosecutorial infrastructure. This includes investments in technology, staffing, statutory compliance, and long-term operations across all 14 District Attorney offices.

AODA is implementing a new statewide case management system (E-Pros) with Journal Technologies, launching January 2026. To support this system, AODA requests \$998,000 in recurring funds for licensing, maintenance, and data storage, as required by NMSA 36-1-26.B.

AODA also seeks increased base funding in categories 200, 300, and 400 to provide competitive salary increases (20% for attorneys, 10% for other staff), add critical IT and public safety positions, and expand technology infrastructure, covering cybersecurity tools, managed VPN, and e-learning platforms.

In Category 400, AODA requests \$429,000 for Office 365 licensing (including the 2nd Judicial District) and \$197,000 for statewide voice services to support secure, standardized communications.

Finally, due to an 85% reduction in training revenue since 2022, AODA requests additional General Fund support to meet statutory training obligations under NMSA 36-1-26.F, following the repeal of the District Attorney Training Fund.

These investments are essential to ensuring secure, efficient, and compliant operations statewide.

Programmatic Changes:

The administrative support program is designed to provide essential fiscal management, human resources, staff development, automation, and victim program services to all district attorneys' offices in New Mexico. These services ensure that district attorneys and members of the New Mexico Coalition of Sexual Assault Programs have the resources they need to carry out their prosecutorial, investigative, and programmatic functions efficiently and effectively.

Base Budget Justification:

The funding requested is not discretionary; it is essential to the ongoing operations of the District Attorney's offices and the safety of New Mexico's citizens. Failure to secure the necessary appropriations will significantly disrupt the state's ability to prosecute criminal defendants, directly jeopardizing public safety. It is imperative that these resources are allocated to maintain the integrity and effectiveness of our criminal justice system.

Program Description:

The Administrative Office of the District Attorneys (AODA), [NMSA 1979 36-1-26], is dedicated to enhancing the effectiveness of New Mexico's Criminal Justice System by promoting professionalism and continuous improvement among the state's prosecutors. AODA fulfills this mission by offering comprehensive legal instruction, spearheading program development in technology, providing essential administrative support, and conducting development training. Additionally, AODA administers the District Attorney Personnel and Compensation Plan and is statutorily required to provide training across the fourteen Judicial District Attorneys' Offices statewide. AODA also plays a crucial role in victim notification and maintains the Case Management System utilized by all district attorney offices across the state. This system is a cornerstone for data sharing with other criminal justice agencies, ensuring a coordinated and effective justice system.

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from 2011-2024, coupled with insufficient funding for IT needs, remains a major obstacle. AODA also assists in prosecuting conflict cases for District Attorney offices statewide, further stretching its limited resources.

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Finally, due to an 85% reduction in training revenue since 2022, AODA requests additional General Fund support to meet statutory training obligations under NMSA 36-1-26.F, following the repeal of the District Attorney Training Fund.

These investments are essential to ensuring secure, efficient, and compliant operations statewide.

Programmatic Changes: The administrative support program is designed to provide essential fiscal management, human resources, staff development, automation, and victim program services to all district attorneys' offices in New Mexico. These services ensure that district attorneys and members of the New Mexico Coalition of Sexual Assault Programs have the resources they need to carry out their prosecutorial, investigative, and programmatic functions efficiently and effectively

Base Budget Justification: The funding requested is not discretionary; it is essential to the ongoing operations of the District Attorney's offices and the safety of New Mexico's citizens. Failure to secure the necessary appropriations will significantly disrupt the state's ability to prosecute criminal defendants, directly jeopardizing public safety. It is imperative that these resources are allocated to maintain the integrity and effectiveness of our criminal justice system.

REV EXP COMPARISON

(Dollars in Thousands)

26400 - Administrative Office of the District Attorneys

P264 - Administrative Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	7,393.1	90.0	0.0	305.0	7,788.1
Personal services and employee benefits	3,688.6	0.0	0.0	214.0	3,902.6
Contractual services	1,828.4	30.0	0.0	80.0	1,938.4
Other	1,876.1	60.0	0.0	11.0	1,947.1
USES Total:	7,393.1	90.0	0.0	305.0	7,788.1
Net:	0.0	0.0	0.0	0.0	0.0

Administrative Support

State of New Mexico

BU PCode Department
26400 P264 000000

EB-1 Expansion Justifications
(Dollars in Thousands)

Chief Security Officer

Rank: 1

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	129.6	0.0	0.0	0.0	129.6	0.0
REVENUE, TRANSFERS	129.6	0.0	0.0	0.0	129.6	0.0
Personal services and employee t	129.6	0.0	0.0	0.0	129.6	0.0
EXPENDITURES	129.6	0.0	0.0	0.0	129.6	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

Assist in assuring controls are in place to grant end-users an appropriate level of access to data and to restrict unauthorized users from sensitive data. Employs appropriate security management and monitoring processes and systems. Works with internal and external teams to administer project plans. Acts as a liaison with government agencies for security measures and matters. Assists in developing and implementing information and security strategy and architecture. Participates in technical review discussions and IT change management processes to coordinate cross-team activities. Works with groups to create, document, implement and manage policies, procedures, and practices to ensure availability, integrity, and privacy of information assets. Assist in compliance with relevant IT laws and policies. Works with management to identify strategic planning initiatives and assists in developing and implementing annual IT plans and directives. Coordinates and assist in the development of security orientation and security awareness programs. Provides information and reports to committees. Coordinates disaster recovery contingency plans and tests. Evaluates emerging technologies and or programs. May serve as an advisory member on committees relating to information technology and security

Legislative Change: ___

Session Law Citation: ___

Legal Settlement: ___

Case Number or Citation: ___

Victim Witness Administrator

Rank: 6

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	115.2	0.0	0.0	0.0	115.2	0.0
REVENUE, TRANSFERS	115.2	0.0	0.0	0.0	115.2	0.0
Personal services and employee t	115.2	0.0	0.0	0.0	115.2	0.0
EXPENDITURES	115.2	0.0	0.0	0.0	115.2	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

Administrative Support

State of New Mexico

BU PCode Department
26400 P264 000000

EB-1 Expansion Justifications
(Dollars in Thousands)

The Administrative Office of District Attorneys (AODA) urgently needs a Victim Witness Administrator FTE to strengthen support for victims and enhance the effectiveness of our justice system.

Legislative Change: ___

Session Law Citation:

Legal Settlement: ___

Case Number or Citation:

IT Network Specialist

Rank: 2

Table with 7 columns: New Initiative, 2026-27 GF Sources, 2026-27 OSF Sources, 2026-27 ISF/IAT Sources, 2026-27 FF Sources, 2026-27 Total Request, 2026-27 Exec Recommendation. Rows include General Fund Transfers, REVENUE, TRANSFERS, Personal services and employee t, EXPENDITURES, Permanent, and FTEs.

Brief Description:

Having an additional IT network specialist, AODA is looking to solve a range of problems related to the establishment, maintenance, and security of their statewide computer infrastructure.

- 1. Network setup and configuration
• Businesses need networks that are correctly designed and implemented to meet their specific needs.
2. Ensuring network availability and performance
• Network downtime or slow performance can severely impact productivity, customer satisfaction, and revenue.
4. Troubleshooting and problem-solving
• Network problems can be complex and challenging to diagnose and resolve quickly.
5. Supporting end-users
• Employees and customers may need assistance with network access, software installation, or troubleshooting device connectivity.

Legislative Change: ___

Session Law Citation:

Legal Settlement: ___

Case Number or Citation:

Administrative Support
 BU PCode Department
 26400 P264 000000

State of New Mexico
EB-1 Expansion Justifications
 (Dollars in Thousands)

Senior Trial Attorney

Rank: 5

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	178.3	0.0	0.0	0.0	178.3	0.0
REVENUE, TRANSFERS	178.3	0.0	0.0	0.0	178.3	0.0
Personal services and employee t	178.3	0.0	0.0	0.0	178.3	0.0
EXPENDITURES	178.3	0.0	0.0	0.0	178.3	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

AODA is in need of an additional FTE Senior District Attorney position. This FTE would be responsible for prosecuting cases throughout the State of New Mexico. The Senior Trial Prosecutor will lead complex felony cases, mentor junior attorneys, and ensure ethical and effective prosecution of criminal offenses. This role is essential for maintaining public safety, upholding justice, and reducing case backlog. The position requires advanced litigation skills, deep legal knowledge, and the ability to handle high-stakes trials involving violent crime, financial fraud, and repeat offenders. In addition, this position will provide training throughout the state and legal research.

Legislative Change: ___

Session Law Citation:

Legal Settlement: ___

Case Number or Citation:

Information Systems Admin

Rank: 3

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	99.7	0.0	0.0	0.0	99.7	0.0
REVENUE, TRANSFERS	99.7	0.0	0.0	0.0	99.7	0.0
Personal services and employee t	99.7	0.0	0.0	0.0	99.7	0.0
EXPENDITURES	99.7	0.0	0.0	0.0	99.7	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

Incumbent controls, monitors, maintains and secures servers and telecommunications for an information system; configures, and installs and tests computers at workstations; resolves difficult systems problems; researches and evaluates the integration of software systems within an information systems environment; researches and analyzes new data processing techniques and technologies; performs systems analysis, planning, documentation and maintenance, assists in the coordination and maintenance of a local area network; provides and directs client support and specialized curriculum development; evaluates disaster recovery resource requirements and makes recommendations to produce disaster recovery plans; and performs other related job duties.

Administrative Support

BU PCode Department
26400 P264 000000

State of New Mexico

EB-1 Expansion Justifications
(Dollars in Thousands)

Legislative Change: ___

Session Law Citation:

Legal Settlement: ___

Case Number or Citation:

IT Support Assistant

Rank: 4

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	82.7	0.0	0.0	0.0	82.7	0.0
REVENUE, TRANSFERS	82.7	0.0	0.0	0.0	82.7	0.0
Personal services and employee t	82.7	0.0	0.0	0.0	82.7	0.0
EXPENDITURES	82.7	0.0	0.0	0.0	82.7	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

Diagnose and resolve basic and more complex problems; respond to escalated problems from clients; perform triage, provide remote problem resolution when possible, dispatch problems to associated groups throughout the unit supported, and dispatch out to clients for hardware issues not resolved remotely; trains users in various software applications and case management; assists with basic hardware problems; installs hardware locally and remotely and may assist with office inventory; sets up applications for users; develops and maintains various data and statistical reports; performs liaison duties between users and higher-level information systems staff; answers questions and gives information, advice, and instructions to clients on such issues as email and password reset and performs other related job duties.

Legislative Change: ___

Session Law Citation:

Legal Settlement: ___

Case Number or Citation:

Administrative Support
 BU PCode Department
 26400 P264 000000

State of New Mexico
EB-2 Expansion Fiscal Summary
 (Dollars in Thousands)

Chief Security Officer

Rank: 1

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	129.6	0.0	0.0	0.0	129.6	0.0
	REVENUE, TRANSFERS	129.6	0.0	0.0	0.0	129.6	0.0
200	Personal services and employee benefits	129.6	0.0	0.0	0.0	129.6	0.0
	EXPENDITURES	129.6	0.0	0.0	0.0	129.6	0.0
810	Permanent	0	0	0	0	1	0.0
	FTEs	0	0	0	0	1	0

Victim Witness Administrator

Rank: 6

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	115.2	0.0	0.0	0.0	115.2	0.0
	REVENUE, TRANSFERS	115.2	0.0	0.0	0.0	115.2	0.0
200	Personal services and employee benefits	115.2	0.0	0.0	0.0	115.2	0.0
	EXPENDITURES	115.2	0.0	0.0	0.0	115.2	0.0
810	Permanent	0	0	0	0	1	0.0
	FTEs	0	0	0	0	1	0

IT Network Specialist

Rank: 2

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	142.5	0.0	0.0	0.0	142.5	0.0
	REVENUE, TRANSFERS	142.5	0.0	0.0	0.0	142.5	0.0
200	Personal services and employee benefits	142.5	0.0	0.0	0.0	142.5	0.0
	EXPENDITURES	142.5	0.0	0.0	0.0	142.5	0.0
810	Permanent	0	0	0	0	1	0.0
	FTEs	0	0	0	0	1	0

Senior Trial Attorney

Rank: 5

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	178.3	0.0	0.0	0.0	178.3	0.0

Administrative Support

State of New Mexico

BU PCode Department
26400 P264 000000

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

REVENUE, TRANSFERS	178.3	0.0	0.0	0.0	178.3	0.0
200 Personal services and employee benefits	178.3	0.0	0.0	0.0	178.3	0.0
EXPENDITURES	178.3	0.0	0.0	0.0	178.3	0.0
810 Permanent	0	0	0	0	1	0.0
FTEs	0	0	0	0	1	0

Information Systems Admin

Rank: 3

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111 General Fund Transfers		99.7	0.0	0.0	0.0	99.7	0.0
REVENUE, TRANSFERS		99.7	0.0	0.0	0.0	99.7	0.0
200 Personal services and employee benefits		99.7	0.0	0.0	0.0	99.7	0.0
EXPENDITURES		99.7	0.0	0.0	0.0	99.7	0.0
810 Permanent		0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

IT Support Assistant

Rank: 4

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111 General Fund Transfers		82.7	0.0	0.0	0.0	82.7	0.0
REVENUE, TRANSFERS		82.7	0.0	0.0	0.0	82.7	0.0
200 Personal services and employee benefits		82.7	0.0	0.0	0.0	82.7	0.0
EXPENDITURES		82.7	0.0	0.0	0.0	82.7	0.0
810 Permanent		0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

Administrative Support

State of New Mexico

BU PCode Department
26400 P264 000000

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

Chief Security Officer

Rank: 1

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	96.2	0.0	0.0	0.0	96.2	0.0
521100	Group Insurance Premium	5.6	0.0	0.0	0.0	5.6	0.0
521200	Retirement Contributions	18.5	0.0	0.0	0.0	18.5	0.0
521300	F I C A	7.4	0.0	0.0	0.0	7.4	0.0
521700	RHC Act Contributions	1.9	0.0	0.0	0.0	1.9	0.0
200	Personal services and employee benefits	129.6	0.0	0.0	0.0	129.6	0.0
Total for Chief Security Officer		129.6	0.0	0.0	0.0	129.6	0.0

Victim Witness Administrator

Rank: 6

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	85.0	0.0	0.0	0.0	85.0	0.0
521100	Group Insurance Premium	5.6	0.0	0.0	0.0	5.6	0.0
521200	Retirement Contributions	16.4	0.0	0.0	0.0	16.4	0.0
521300	F I C A	6.5	0.0	0.0	0.0	6.5	0.0
521700	RHC Act Contributions	1.7	0.0	0.0	0.0	1.7	0.0
200	Personal services and employee benefits	115.2	0.0	0.0	0.0	115.2	0.0
Total for Victim Witness Administrator		115.2	0.0	0.0	0.0	115.2	0.0

IT Network Specialist

Rank: 2

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	106.3	0.0	0.0	0.0	106.3	0.0
521100	Group Insurance Premium	5.6	0.0	0.0	0.0	5.6	0.0
521200	Retirement Contributions	20.4	0.0	0.0	0.0	20.4	0.0
521300	F I C A	8.1	0.0	0.0	0.0	8.1	0.0
521700	RHC Act Contributions	2.1	0.0	0.0	0.0	2.1	0.0
200	Personal services and employee benefits	142.5	0.0	0.0	0.0	142.5	0.0
Total for IT Network Specialist		142.5	0.0	0.0	0.0	142.5	0.0

Senior Trial Attorney

Rank: 5

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	134.0	0.0	0.0	0.0	134.0	0.0
521100	Group Insurance Premium	5.6	0.0	0.0	0.0	5.6	0.0

Administrative Support

State of New Mexico

BU PCode Department
26400 P264 000000

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

521200	Retirement Contributions	25.8	0.0	0.0	0.0	25.8	0.0
521300	F I C A	10.2	0.0	0.0	0.0	10.2	0.0
521700	RHC Act Contributions	2.7	0.0	0.0	0.0	2.7	0.0
200	Personal services and employee benefits	178.3	0.0	0.0	0.0	178.3	0.0
Total for Senior Trial Attorney		178.3	0.0	0.0	0.0	178.3	0.0

Information Systems Admin

Rank: 3

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	73.0	0.0	0.0	0.0	73.0	0.0
521100	Group Insurance Premium	5.6	0.0	0.0	0.0	5.6	0.0
521200	Retirement Contributions	14.0	0.0	0.0	0.0	14.0	0.0
521300	F I C A	5.6	0.0	0.0	0.0	5.6	0.0
521700	RHC Act Contributions	1.5	0.0	0.0	0.0	1.5	0.0
200	Personal services and employee benefits	99.7	0.0	0.0	0.0	99.7	0.0
Total for Information Systems Admin		99.7	0.0	0.0	0.0	99.7	0.0

IT Support Assistant

Rank: 4

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	59.8	0.0	0.0	0.0	59.8	0.0
521100	Group Insurance Premium	5.6	0.0	0.0	0.0	5.6	0.0
521200	Retirement Contributions	11.5	0.0	0.0	0.0	11.5	0.0
521300	F I C A	4.6	0.0	0.0	0.0	4.6	0.0
521700	RHC Act Contributions	1.2	0.0	0.0	0.0	1.2	0.0
200	Personal services and employee benefits	82.7	0.0	0.0	0.0	82.7	0.0
Total for IT Support Assistant		82.7	0.0	0.0	0.0	82.7	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](#).

Program Premise

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

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

Needs Assessment

Program Description

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

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

Research and Evidence

Implementation Plan

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

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

Fidelity Plan

Measurement and Evaluation

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

Agency and Expansion Request Information

Agency: Administrative Office of the District Attorney

Short Title of Request: Chief Technology Officer

Point of contact for follow-up information:

Name: Filemon Gonzalez

Title: Chief Financial Officer

Phone: 505-699-7636

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

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

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

1. Program Premise

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

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

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

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

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

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

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

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

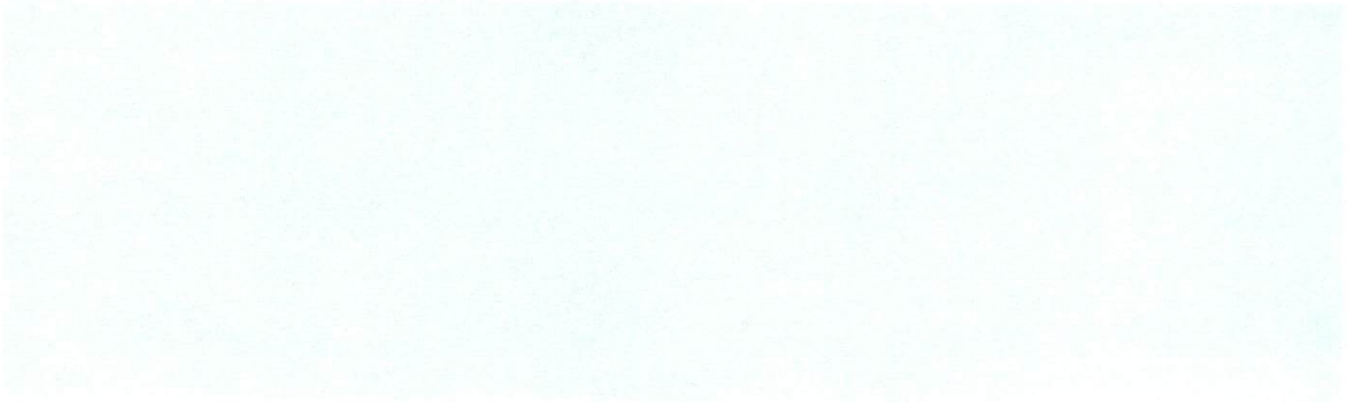
Additionally, N.M. Stat. Ann. § 36-1-26 outlines the director's duties, which include assisting in the preparation and presentation of fiscal and budgetary matters to the legislature and other relevant bodies. The statute also emphasizes the development of uniform systems for administrative and personnel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

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

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

Choose an item.

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



2. Needs Assessment

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

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

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

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

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

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

One hundred percent of all DA's offices

3. Program Description

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

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

\$150,000.00 General Fund

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

• Enhance cyber security posture • Effective risk management and compliance • Foster a security aware culture • Effective Incident Response and continuity

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

\$150,000.00

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

N/A

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Recurring funding for the position.

4. Research and Evidence Categorization

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

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

None

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

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

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

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

5. Implementation Plan

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

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

Funding the position to hire an experienced network security employee on 07/01/2026

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

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

6. Fidelity Plan

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

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

Will decrease security risks,

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

- **Monitor Security Risks**
- **Compliance Failures**
- **Incident Response time**
- **Impact on Business Growth**

7. Measurement and Evaluation Plan

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

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

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

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

Yes

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

Average time to resolve IT helpdesk tickets in hours

- c. What program outputs will the agency measure?

Average time to resolve IT helpdesk tickets in hours

- d. What efficiency metrics will the agency monitor?

N/A

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

No

- i. If yes, please provide baseline data.

Click or tap here to enter text.

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

Will be able to provide reports of threats blocked and monitored

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

Monthly

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

Email reports to LFC



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-develop~~ an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the [Budget Guidelines of the New Mexico Legislative Finance Committee \(LFC\)](#) and LFC's [Legislating for Results Framework](#).

1 Program Premise

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

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

2 Needs Assessment

3 Program Description

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

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

4 Research and Evidence

5 Implementation Plan

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

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

6 Fidelity Plan

7 Measurement and Evaluation

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

Agency and Expansion Request Information

Agency: [Administrative Office of the District Attorney](#)

Short Title of Request: [IT Network Specialist](#)

Point of contact for follow-up information:

Name: [Filemon Gonzalez](#)

Title: [Chief Financial Officer](#)

Phone: [505-699-7636](#)

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

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

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

1. Program Premise

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

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

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

1. Network setup and configuration

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

2. Ensuring network availability and performance

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

4. Troubleshooting and problem-solving

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

5. Supporting end-users

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

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

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

Needed to accommodate rapidly changes in IT infrastructure needs.

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

N.M. Stat. Ann. § 36-1-25 and N.M. Stat. Ann. § 36-1-26 provide a strong statutory basis to support a budget request for an IT network Specialist position for the State of New Mexico Administrative Office of the District Attorney. Under N.M. Stat. Ann. § 36-1-25, the director of the

administrative office of the district attorneys is authorized to appoint necessary personnel and assign their duties, provided such appointments are within legislative appropriations. This provision directly supports the creation of new positions, such as an IT network specialist, as long as the position is deemed necessary.

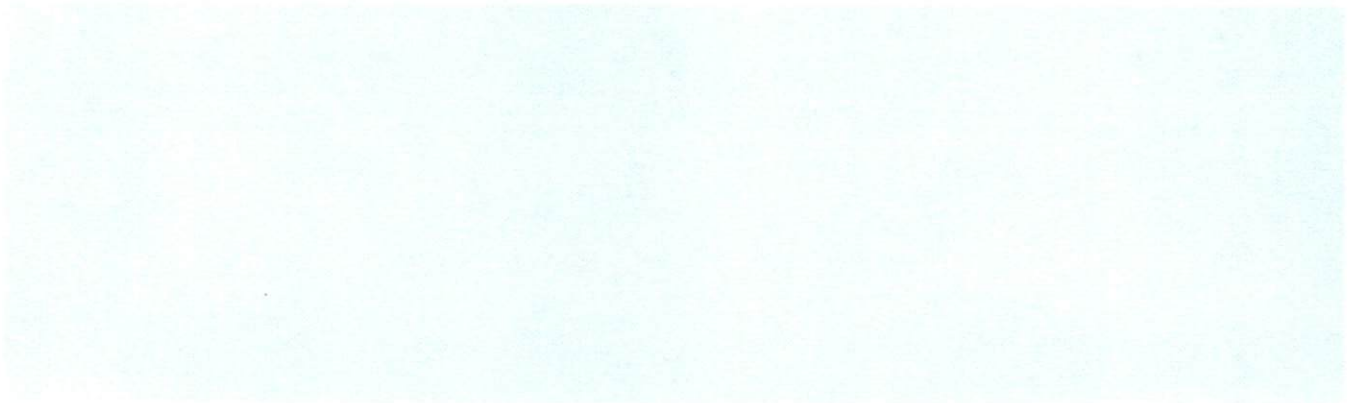
Additionally, N.M. Stat. Ann. § 36-1-26 outlines the director's duties, which include assisting in the preparation and presentation of fiscal and budgetary matters to the legislature and other relevant bodies. The statute also emphasizes the development of uniform systems for administrative and personnel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

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

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

Choose an item.

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



2. Needs Assessment

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

- a. What is the extent of the problem to be addressed?
- b. Having an additional IT network specialist, AODA is looking to solve a range of problems related to the establishment, maintenance, and security of their statewide computer infrastructure. Below is breakdown of the key elements this position will address:
- c. 1. Network setup and configuration
- d. Businesses need networks that are correctly designed and implemented to meet their specific needs. This includes choosing appropriate hardware and software, setting up network topology, and configuring devices like routers, switches, and firewalls.
- e. An IT network specialist can design and implement a robust and secure network that handles current needs and scales for future growth.
- f. 2. Ensuring network availability and performance
- g. Network downtime or slow performance can severely impact productivity, customer satisfaction, and revenue.
- h. Network specialists monitor network performance, identify bottlenecks, troubleshoot connectivity issues, and implement optimization strategies to maximize uptime and efficiency.
- i. 4. Troubleshooting and problem-solving
- j. Network problems can be complex and challenging to diagnose and resolve quickly.
- k. A network specialist can quickly identify, diagnose, and resolve network issues, minimizing downtime and its negative impact on business operations.
- l. 5. Supporting end-users
- m. Employees and customers may need assistance with network access, software installation, or troubleshooting device connectivity.
- n. A network specialist can provide technical support, training, and guidance to ensure smooth network operation and user experience.
- o. In essence, by hiring an IT network specialist, AODA aims to ensure a reliable, efficient, and secure network that supports their operations, enhances productivity, and mitigates the risks associated with an increasingly complex technological landscape.

[Click or tap here to enter text.](#)

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

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

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

One hundred percent of all DA's offices

3. Program Description

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

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

\$141,500.00 additional general fund

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

By approving the request for an IT Network Specialist will significantly improve AODAs statutory mission by improving network performance in a variety of ways: • Optimized network architecture and infrastructure • Enhanced network security • Improved network reliability and uptime • Efficient resource allocation and cost savings • Strategic planning and compliance

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

\$141,500.00

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

N/A

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Just Future recurring funding for position.

4. Research and Evidence Categorization

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

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

None

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

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

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

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

5. Implementation Plan

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

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

Funding the position to hire an experienced network security employee on 07/01/2026

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

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

6. Fidelity Plan

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

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

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

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

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

7. Measurement and Evaluation Plan

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

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

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

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

Yes

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

Average time to resolve IT helpdesk tickets in hours

- c. What program outputs will the agency measure?

Average time to resolve IT helpdesk tickets in hours

- d. What efficiency metrics will the agency monitor?

N/A

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

No

- i. If yes, please provide baseline data.

Click or tap here to enter text.

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

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

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

Monthly

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

Email reports to LFC

Agency Expansion Request Justification

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

Program Premise

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

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

Needs Assessment

Program Description

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

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

Research and Evidence

Implementation Plan

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

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

Fidelity Plan

Measurement and Evaluation

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

Agency and Expansion Request Information

Agency: [Administrative Office of the District Attorney](#)

Short Title of Request: [Information Systems Admin](#)

Point of contact for follow-up information:

Name: [Filemon Gonzalez](#)

Title: [Chief Financial Officer](#)

Phone: [505-699-7636](#)

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

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

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

1. Program Premise

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

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

The IT Sys Admin for AODA will help ensure and address problems like system outages, productivity roadblocks, cybersecurity threats, and non-compliance with regulations by maintaining, securing, and optimizing a company's IT infrastructure. They ensure business continuity, support employees with technical issues, manage user accounts and data, and keep systems running efficiently through updates, monitoring, and disaster recovery planning. Admins keep systems updated with the latest patches and software, preventing vulnerabilities and ensuring the technology stays relevant.

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

Needed to accommodate rapidly changes in IT infrastructure needs.

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

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

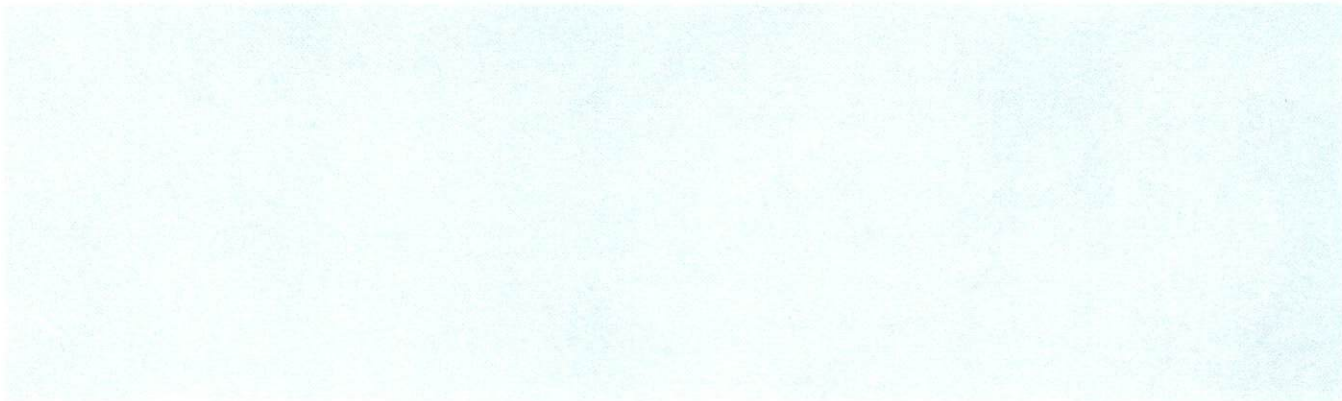
Additionally, N.M. Stat. Ann. § 36-1-26 outlines the director's duties, which include assisting in the preparation and presentation of fiscal and budgetary matters to the legislature and other relevant bodies. The statute also emphasizes the development of uniform systems for personnel and administrative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

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

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

No

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



2. Needs Assessment

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

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

The IT Sys Admin for AODA will help ensure and address problems like system outages, productivity roadblocks, cybersecurity threats, and non-compliance with regulations by maintaining, securing, and optimizing a company's IT infrastructure. They ensure business continuity, support employees with technical issues, manage user accounts and data, and keep systems running efficiently through updates, monitoring, and disaster recovery planning. Admins keep systems updated with the latest patches and software, preventing vulnerabilities and ensuring the technology stays relevant.

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

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

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

One hundred percent of all DA's offices

3. Program Description

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

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

\$99,009.00 additional General fund

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

By approving the request for an Information Sys Tech Admin will significantly improve AODA's statutory mission to improve organizational performance by automating tasks enhancing data analysis for better decision making, improving communication and collaboration through technology, ensuring system security, and providing employees with better tools to boost productivity and innovation. Examples include: • Automate Routine Tasks • Ensures Information Security and Compliance • Supports Performance Management • Improve Efficiency and Productivity

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

\$99,009.00 additional general fund

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

N/A

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Just Future recurring funding for position.

4. Research and Evidence Categorization

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

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

None

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

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

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

These responsibilities align with the need for robust Information Systems to ensure the integrity and efficiency of administrative systems.

5. Implementation Plan

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

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

Funding the position to hire an experienced network security employee on 07/01/2026

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

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

6. Fidelity Plan

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

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

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

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

Will Automate Routine Tasks, Ensure Information Security and Compliance, Supports Performance Management and Improve Efficiency and Productivity

7. Measurement and Evaluation Plan

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

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

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

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

Yes

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

Average time to resolve IT helpdesk tickets in hours

Number of IT and application helpdesk requests received

Percent of application development issues resolved

- c. What program outputs will the agency measure?

N/A

- d. What efficiency metrics will the agency monitor?

N/A

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

No

- i. If yes, please provide baseline data.

Click or tap here to enter text.

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

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

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

Monthly

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

Email reports to LFC



Agency Expansion Request Justification

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

1 Program Premise

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

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

2 Needs Assessment

3 Program Description

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

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

4 Research and Evidence

5 Implementation Plan

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

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

6 Fidelity Plan

7 Measurement and Evaluation

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

Agency and Expansion Request Information

Agency: Administrative Office of the District Attorney

Short Title of Request: IT Support Assistant II

Point of contact for follow-up information:

Name: Filemon Gonzalez

Title: Chief Financial Officer

Phone: 505-699-7636

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

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

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

1. Program Premise

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

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

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

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

Needed to accommodate rapidly changes in IT infrastructure and support needs.

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

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

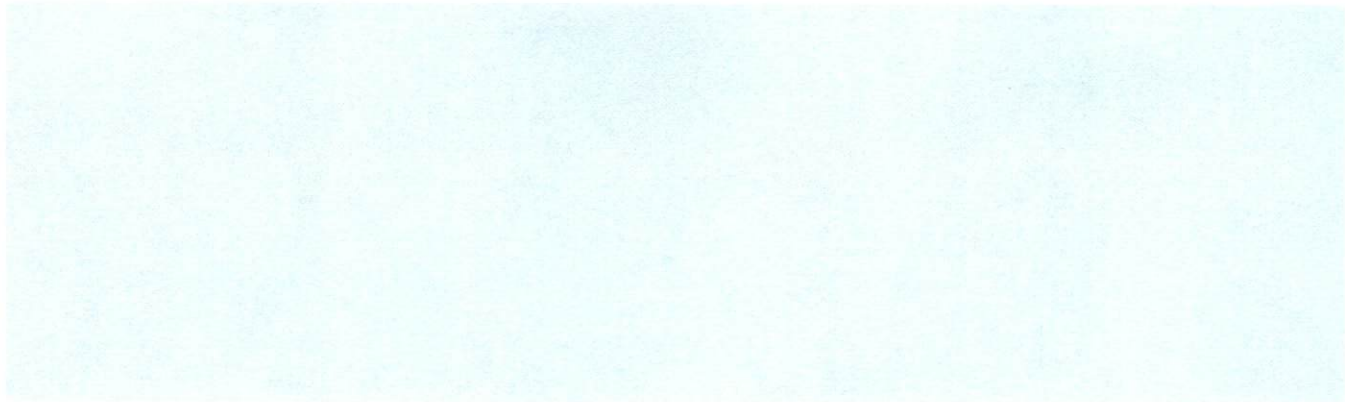
Additionally, N.M. Stat. Ann. § 36-1-26 outlines the director's duties, which include assisting in the preparation and presentation of fiscal and budgetary matters to the legislature and other relevant bodies. The statute also emphasizes the development of uniform systems for personnel and administrative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

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

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

No

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



2. Needs Assessment

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

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

The IT Support Assistant II for AODA addresses problems by providing end-user support for hardware, software, and network issues, reducing downtime, managing security, and ensuring efficient daily operations. They handle service requests, troubleshoot technical problems, assist with new installations, provide training, and maintain systems through tasks like updates and preventative maintenance. This proactive and reactive support helps maintain system performance, prevent costly disruptions, and protect a business from cyber threats. Not having an IT support assistant leads to reduced productivity and business disruption as technical issues go unresolved, increased risk and security vulnerabilities from unaddressed problems, and employee frustration from lack of technical assistance. Without IT support, issues can escalate, systems become unstable, and essential business processes are slowed or halted, ultimately impacting operational efficiency and the ability to focus on core business tasks.

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

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

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

One hundred percent of all DA's offices

3. Program Description

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

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

\$82,074.00 additional general fund

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

Will provide Faster Problem Resolution, Streamlined Workflows, Enhanced Productivity, and Better Client Experience

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

\$82,074.00 additional general fund

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

N/A

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Just Future recurring funding for position.

4. Research and Evidence Categorization

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

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

None

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

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

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

These responsibilities align with the need for robust Information Systems to ensure the integrity and efficiency of administrative systems.

5. Implementation Plan

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

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

Funding the position to hire an experienced network security employee on 07/01/2026

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

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

6. Fidelity Plan

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

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

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

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

Will Automate Routine Tasks, Ensure Information Security and Compliance, Supports Performance Management and Improve Efficiency and Productivity

7. Measurement and Evaluation Plan

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

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

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

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

Yes

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

Average time to resolve IT helpdesk tickets in hours

Number of IT and application helpdesk requests received

Percent of application development issues resolved

- c. What program outputs will the agency measure?

N/A

- d. What efficiency metrics will the agency monitor?

N/A

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

No

- i. If yes, please provide baseline data.

Click or tap here to enter text.

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

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

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

Monthly

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

Email reports to LFC



Agency Expansion Request Justification

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

Program Premise

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

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

Needs Assessment

Program Description

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

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

Research and Evidence

Implementation Plan

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

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

Fidelity Plan

Measurement and Evaluation

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

Agency and Expansion Request Information

Agency: Administrative Office of the District Attorney

Short Title of Request: SENIOR TRIAL ATTORNEY

Point of contact for follow-up information:

Name: Filemon Gonzalez

Title: Chief Financial Officer

Phone: 505-699-7636

E-Mail: fgonzalez@da.state.com

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

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

1. Program Premise

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

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

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

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

Needing to accommodate number of cases referred

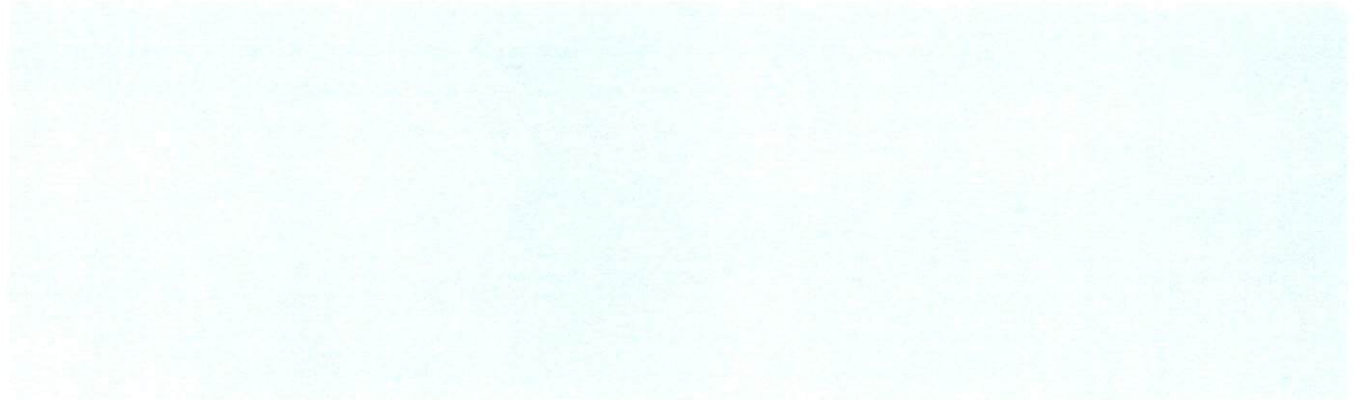
- c. How does the requested program fit into the agency's strategic plan?

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

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

No

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



2. Needs Assessment

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

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

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

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

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

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

Would be available to all DA's offices statewide.

3. Program Description

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

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

\$179,976.00 additional general fund.

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

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

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

\$179,976.00 additional general fund.

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

N/A

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Just Future recurring funding for position.

4. Research and Evidence Categorization

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

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

None

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

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

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

Will accept more conflict cases from DA's offices.

5. Implementation Plan

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

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

Funding the position to hire an experienced network security employee on 07/01/2026

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

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

6. Fidelity Plan

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

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

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

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

N/A

7. Measurement and Evaluation Plan

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

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

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

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

No

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

N/A

- c. What program outputs will the agency measure?

N/A

- d. What efficiency metrics will the agency monitor?

N/A

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

No

- i. If yes, please provide baseline data.

Click or tap here to enter text.

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

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

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

Monthly

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

Email reports to LFC

Agency Expansion Request Justification

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

1 Program Premise

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

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

2 Needs Assessment

3 Program Description

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

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

4 Research and Evidence

5 Implementation Plan

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

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

6 Fidelity Plan

7 Measurement and Evaluation

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

Agency and Expansion Request Information

Agency: Administrative Office of the District Attorney

Short Title of Request: Victim Witness Administartor

Point of contact for follow-up information:

Name: Filemon Gonzalez

Title: Chief Financial Officer

Phone: 505-699-7636

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

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

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

1. Program Premise

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

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

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

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

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

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

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

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

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

No

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



2. Needs Assessment

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

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

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

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

This position will help all DA's Offices Statewide

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

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

3. Program Description

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

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

\$114,350.00 of additional general fund

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

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

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

\$114,350.00 of additional general fund

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

N/A

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Only recurring funding for future fiscal years

4. Research and Evidence Categorization

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

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

None

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

N.M. Stat. Ann. § 36-1-25

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

Will be assigned severeral cases which can be tracked.

5. Implementation Plan

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

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

If awarded the position would be filled in July 2026

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

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

6. Fidelity Plan

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

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

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

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

N/A

7. Measurement and Evaluation Plan

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

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

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

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

No

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

Click or tap here to enter text.

- c. What program outputs will the agency measure?

N/A

- d. What efficiency metrics will the agency monitor?

N/A

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

No

- i. If yes, please provide baseline data.

Click or tap here to enter text.

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

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

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

Monthly

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

Email reports to IFC

Administrative Support

BU PCode
26400 P264

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
16800	520100 Exempt Perm Positions P/T&F/T	1,383.7	1,466.9	1,832.72	2,021.4	0.0	0.0	0.0	2,021.4	The District Attorney's Association has adopted the FY27 Salary Schedule, which includes an increase to the minimum salary affecting several employees, a 10% cost-of-living adjustment for all staff, and a 20% salary increase for the two attorneys on staff.
16800	520200 Term Positions	19.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
16800	520600 Paid Unused Sick Leave	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
16800	520700 Overtime & Other Premium Pay	4.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
16800	520800 Annl & Comp Paid At Separation	50.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
16800	521100 Group Insurance Premium	133.7	148.4	277.16	291.7	0.0	0.0	0.0	291.7	
16800	521200 Retirement Contributions	267.4	341.1	342.91	388.9	0.0	0.0	0.0	388.9	
16800	521300 F I C A	105.5	135.6	113.19	154.6	0.0	0.0	0.0	154.6	
16800	521400 Workers' Comp Assessment Fee	3.2	0.2	0	0.0	0.0	0.0	0.0	0.0	
16800	521410 GSD Work Comp Insur Premium	0.0	4.5	0	2.4	0.0	0.0	0.0	2.4	
16800	521500 Unemployment Comp Premium	0.0	7.2	0	15.5	0.0	0.0	0.0	15.5	
16800	521600 Employee Liability Ins Premium	13.7	13.4	0	25.7	0.0	0.0	0.0	25.7	
16800	521700 RHC Act Contributions	27.8	35.5	36.18	40.4	0.0	0.0	0.0	40.4	
89000	520100 Exempt Perm Positions P/T&F/T	0.0	0.0	87.05	0.0	0.0	0.0	0.0	0.0	
89000	521100 Group Insurance Premium	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0	
89000	521200 Retirement Contributions	0.0	0.0	16.68	0.0	0.0	0.0	0.0	0.0	
89000	521300 F I C A	0.0	0.0	5.38	0.0	0.0	0.0	0.0	0.0	
89000	521700 RHC Act Contributions	0.0	0.0	2.17	0.0	0.0	0.0	0.0	0.0	
94600	520100 Exempt Perm Positions P/T&F/T	13.9	0.0	160.89	0.0	0.0	0.0	0.0	0.0	
94600	520200 Term Positions	64.5	288.5	0.29	0.0	0.0	0.0	214.0	214.0	
94600	521100 Group Insurance Premium	3.4	0.0	5.71	0.0	0.0	0.0	0.0	0.0	
94600	521200 Retirement Contributions	15.1	0.0	30.87	0.0	0.0	0.0	0.0	0.0	
94600	521300 F I C A	5.8	0.0	9.95	0.0	0.0	0.0	0.0	0.0	
94600	521400 Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
94600	521700 RHC Act Contributions	1.6	0.0	3.82	0.0	0.0	0.0	0.0	0.0	
	200 Personal services and employee benef	2,118.2	2,441.3	2,930.59	2,940.6	0.0	0.0	214.0	3,154.6	
11180	542200 Employee I/S Meals & Lodging	5.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
11180	544000 Supply Inventory IT	5.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
11180	544100 Supplies-Office Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	

Administrative Support

State of New Mexico

BU PCode
26400 P264

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
11180	544200	Supplies-Medical,Lab,Personal	3.3	0.0	0	0.0	0.0	0.0	0.0	0.0
11180	546500	Rent Of Equipment	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0 Rent of Equipment
11180	546700	Subscriptions/Dues/License Fee	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0
11180	546800	Employee Training & Education	15.2	60.0	0	0.0	60.0	0.0	0.0	60.0
11180	546900	Advertising	4.4	0.0	0	0.0	0.0	0.0	0.0	0.0
11180	547900	Miscellaneous Expense	32.6	0.0	0	0.0	0.0	0.0	0.0	0.0
11180	548800	Automotive & Aircraft	68.5	0.0	0	0.0	0.0	0.0	0.0	0.0
16800	542100	Employee I/S Mileage & Fares	4.5	5.0	0	5.0	0.0	0.0	0.0	5.0 Mileage and Fares for AODA Employees Funding covers travel for meetings, IT support, and training
16800	542200	Employee I/S Meals & Lodging	36.3	33.0	0	33.0	0.0	0.0	0.0	33.0 Meals and Lodging for AODA Employees Funding covers travel for meetings, IT support, and training
16800	542500	Transp - Fuel & Oil	15.7	15.0	0	15.0	0.0	0.0	0.0	15.0 Fuel purchases for AODA vehicles
16800	542600	Transp - Parts & Supplies	25.6	0.0	0	0.0	0.0	0.0	0.0	0.0
16800	542700	Transp - Transp Insurance	4.3	4.8	0	5.0	0.0	0.0	0.0	5.0 Insurances
16800	543200	Maint - Furn, Fixt, Equipment	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0
16800	543300	Maint - Buildings & Structures	3.7	0.1	0	0.4	0.0	0.0	0.0	0.4
16800	543700	Maintenance Services	0.0	16.0	0	16.0	0.0	0.0	0.0	16.0
16800	543830	IT HW/SW Agreements	12.1	361.6	0	790.6	0.0	0.0	0.0	790.6 Office 365 for 14 DA offices Statewide (PLEASE SEE ATTACHMENT)Office 365 is a critical tool that supports all 14 District Attorney offices statewide by providing secure email, document management, and collaboration tools necessary for efficient case preparation, information sharing, and compliance with legal and security standards. Funding ensures every office, including the 2nd Judicial District Attorney's Office which was not previously included in the plan, has equal access to these resources. A unified statewide Office 365 system is not only essential for consistency and reliability across jurisdictions but also more cost-efficient than individual licensing, reducing administrative burden while strengthening security and productivity.
16800	544000	Supply Inventory IT	23.9	0.0	0	0.0	0.0	0.0	0.0	0.0
16800	544100	Supplies-Office Supplies	27.6	15.0	0	15.0	0.0	0.0	0.0	15.0 Office supplies
16800	544400	Supplies-Field Supplies	1.1	1.0	0	1.0	0.0	0.0	0.0	1.0
16800	544900	Supplies-Inventory Exempt	31.0	0.0	0	0.0	0.0	0.0	0.0	0.0
16800	545600	Reporting & Recording	1.0	3.0	0	3.0	0.0	0.0	0.0	3.0 Transcription Fees

Administrative Support

State of New Mexico

BU PCode
26400 P264

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
16800	545700	0.6	0.6	0	1.4	0.0	0.0	0.0	1.4	
16800	545710	5.6	6.5	0	6.4	0.0	0.0	0.0	6.4	HCM Fees
16800	545900	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
16800	546100	0.5	2.0	0	2.0	0.0	0.0	0.0	2.0	
16800	546310	1.3	2.0	0	2.0	0.0	0.0	0.0	2.0	Utilities
16800	546320	1.7	2.0	0	2.0	0.0	0.0	0.0	2.0	Utilities
16800	546330	0.4	0.5	0	0.5	0.0	0.0	0.0	0.5	Utilities
16800	546340	1.0	2.0	0	2.0	0.0	0.0	0.0	2.0	Utilities
16800	546400	160.0	160.0	0	168.0	0.0	0.0	0.0	168.0	A 5% increase in lease funding is needed to cover rising rental costs for the AODA Albuquerque and Santa Fe Office
16800	546500	23.0	20.0	0	20.0	0.0	0.0	0.0	20.0	Copier Lease, Postage Machine Lease
16800	546600	495.7	291.5	0	488.5	0.0	0.0	0.0	488.5	Voice services for all 14 DA Offices Statewide (PLEASE SEE ATTACHMENT) Reliable phone voice services are essential for all 14 District Attorney offices statewide to ensure the effective delivery of justice. Prosecutors rely on direct voice communication with law enforcement, victims, witnesses, and the courts to coordinate cases, provide mandated victim support, and respond quickly to urgent public safety matters. Funding these services as a unified statewide system is significantly more cost-efficient than having each office procure services independently, preventing gaps, inefficiencies, and increased expenses.
16800	546610	1.1	1.3	0	1.3	0.0	0.0	0.0	1.3	DOIT Fee
16800	546700	19.6	10.0	0	10.0	0.0	0.0	0.0	10.0	Employee subscription and Dues
16800	546800	36.9	33.4	0	250.0	0.0	0.0	0.0	250.0	Employee Training and education
16800	546900	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
16800	547900	8.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
16800	548300	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
16800	549600	4.7	5.1	0	15.0	0.0	0.0	0.0	15.0	Funding covers o/s travel for meetings and training
16800	549700	11.6	4.9	0	15.0	0.0	0.0	0.0	15.0	Funding covers travel for meetings and training
94600	542200	3.5	9.1	0	0.0	0.0	0.0	0.0	0.0	
94600	546800	0.0	9.1	0	0.0	0.0	0.0	11.0	11.0	
	400 Other	1,105.4	1,082.5	0	1,876.1	60.0	0.0	11.0	1,947.1	

Administrative Support

State of New Mexico

BU PCode
26400 P264

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
	TOTAL EXPENSE	3,223.6	3,523.8		4,816.7	60.0	0.0	225.0	5,101.7	

Administrative Support

BU PCode
26400 P264

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

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
11180	535200	1000	Professional Services	24.8	0.0	0.0	0.0	0.0	0.0	
11180	535300	1000	Other Services	141.6	0.0	30.0	0.0	0.0	30.0	
16800	535200	1000	Professional Services	160.0	180.0	0.0	0.0	0.0	180.0	MOU with Safehouse
16800	535300	1000	Other Services	217.1	1,622.4	0.0	0.0	0.0	1,622.4	Journal Tech, Cybersecurity, E-Learning, IT Vulnerability Management, Trust VPN, and CrowdStrike are vital to safeguarding our operations and strengthening organizational performance. Journal Tech, our new case management system. Cybersecurity tools, vulnerability management, Trust VPN, and CrowdStrike protect critical data, secure remote connections, and defend against evolving cyber threats. E-Learning system keeps staff informed and skilled. Together, these solutions provide a comprehensive, proactive framework that enhances security, efficiency, and long-term stability. (PLEASE SEE ATTACHMENTS)
16800	535400	1000	Audit Services	23.4	26.0	0.0	0.0	0.0	26.0	FY27 Audit Services
16800	535600	1000	IT Services	0.9	0.0	0.0	0.0	0.0	0.0	
94600	535300	1000	Other Services	5.4	0.0	0.0	0.0	80.0	80.0	
TOTAL EXPENSE				573.1	1,828.4	30.0	0.0	80.0	1,938.4	

Performance Measures Summary

P264 Administrative Support

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

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of continuing legal education hours provided by the administrative office of the district attorneys at training events	3,832	6,571	5,300	5,300	
Outcome	Percent of application development issues resolved	0.0%	0.0%	100.0%	100.0%	
Outcome	Number of information technology and application helpdesk requests received	1,610	1,126	1,000	1,000	
Efficiency	Average time to resolve information technology helpdesk tickets, in hours	N/A	920	8	48	

Administrative Office of the District Attorneys (AODA)

Strategic Plan – FY27

Executive Summary

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

Situation Inventory

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

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

Environmental Scan

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

Foresight and Benchmarking

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

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

Mission and Vision

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

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

Agency Program Listing

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

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

Purpose and Users

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

Goals and Objectives

Goal 1: Administrative and Fiscal Support

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

Objectives:

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

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

Goal 2: Program Support

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

Objectives:

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

Goal 3: Information Technology and Automation

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

Objectives:

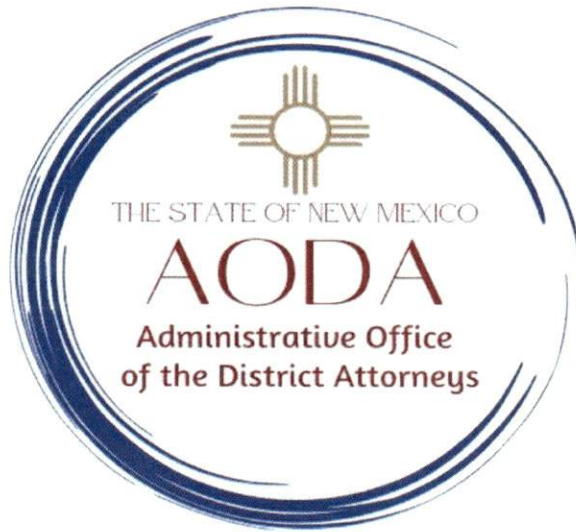
- Maintain effective automation and case management systems
- Develop and implement IT standards for hardware/software
- Provide consistent IT training and user support
- Enhance cybersecurity and network security protocols
- Expand automation staff capacity and secure funding for modernization initiatives

Performance Measures

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

Adopted measures include:

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



Fiscal Year 27
Information Technology Funding (C2) Request
Full Business Case

Robert Alvarado

Chief Information Officer

FY27 Information Technology Funding (C2) Request – Full Business Case

Release Date: September, 2025

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I. Executive Summary

1. Proposed Project Description: The Administrative Office of the District Attorneys' (AODA) project request is to enhance and update core infrastructure that includes the purchase of new IT hardware to support organizational efficiency, security, and growth throughout the State of New Mexico. Our current equipment-computers, servers, and networking devices have reached the end of its lifecycle, resulting in reduced performance, increased downtime, and higher maintenance costs. Our request directly impacts not only our agency but all fourteen (14) District Attorney Office's.

The AODA is a state agency created to support and promote the work of all of New Mexico's District Attorneys, including but not limited to support, training, dissemination of information that supports and aids prosecutors in the prosecution of crime throughout the state, legislative matters pertinent to prosecution and any and all other matters that directly affect prosecutors in the State of New Mexico.

The basic mission of the AODA is to improve the Criminal Justice System by promoting professionalism among New Mexico's prosecutors through education, information, liaison, and administrative and technological support, and to achieve objectives which will benefit and improve the offices of the District Attorneys.

2. Business Need/Problem: The AODA is facing critical infrastructure challenges due to outdated hardware that has exceeded its recommended lifecycle. Current systems including network switches, desktop and laptop computers, wireless access points, storage arrays, premise and cloud storage solutions, Uninterrupted Power Supply systems, and servers no longer meet operational demands. The aging technology creates significant risks including 1) reduced performance that impacts attorneys and staff from quickly accessing case information that directly impacts case preparation, 2) higher failure rates that leads to unplanned downtime for the AODA operations, 3) unsupported hardware no longer receiving vendor patches, leaving the case management system open to cybersecurity threats.
3. Value and Benefits: Upgrading AODA's IT hardware will 1) Increase Productivity: Modern devices improve speed and reliability, allowing employees to work more efficiently, 2) Enhance Security: Updated hardware supports current security standards, reducing risk of cyber threats, and safeguard sensitive data, 3) Support Growth: Scalable infrastructure ensures AODA can meet current and future business demands. By approving this request, the organization will strengthen its IT foundation, reduce operational risks, and adhere to our stated mission.

FY27 Information Technology Funding (C2) Request – Full Business Case

4. **Project Objectives:** The objectives supporting this project request include 1) Modernize core infrastructure, 2) Enhance security controls, 3) System performance and reliability, 4) User experience and productivity, and 5) Ensure business continuity and disaster recovery.
5. **Alignment with the IT Strategic Plan:** Over the past year, AODA completed a statewide inventory and life-cycle assessment that identified critical equipment nearing the end of its service life. This planning effort established a clear refresh scope across endpoints, networking, servers, storage, and power protection. The next step is execution: replacing core hardware, raising security to modern baselines, and improving reliability and help-desk resolution times. These upgrades will position the infrastructure to support future application enhancements and increasing capacity demands.
6. **Proposed Agency General Appropriation Act (GAA) Language:** To modernize core infrastructure that includes the purchase of new IT hardware to support organizational efficiency, security, and growth throughout the State of New Mexico

II. Project Background

Project Description:

1. **Detailed Project Description:** This project aims to replace aging network infrastructure and end-user IT hardware across the District Attorney's Network. The current equipment—including switches, computers, access points, storage arrays, battery backups, and servers—has exceeded its recommended lifecycle, resulting in reduced performance, higher failure rates, and limited support for our upgraded Case Management System. This upgrade will drastically improve our operational efficiency, strengthen cybersecurity, and provide a scalable foundation for continuing growth.
2. **Type of Project:** This project is to upgrade and enhance aging network infrastructure and end-user hardware.
3. **Technology Type:** All equipment outlined in our C2 request is considered commercial off the shelf (COTS). From Meraki devices, SAN/NAS, and Dell servers and computers; all equipment requested is reliable and a known brand.
4. **Mission Critical Application:** Yes, the Case Management Application in AODA's mission is a critical application. AODA's request is in line with our strategic goals by replacing core hardware, raising security to modern baselines, and improving reliability to enhance user experience and our state-wide cloud-based Case Management Application.

FY27 Information Technology Funding (C2) Request – Full Business Case

5. Services Required (Non-Recurring Costs): Our request is specific to hardware; professional services is not requested. Equipment will be configured and deployed by AODA's IT staff.

- a. Is the system being considered a hosted solution?

Hosted Solution Description
N/A

- b. Professional services:

Professional Services	Other Professional Services
NA	NA

- c. Hardware Description: Will the Agency purchase hardware? Yes

Hardware Description
Desktop computers, aggregate Meraki MS-250 and MS-450 Switches, Meraki Access Points, Dell Network Attached Storage, Dell Core Servers, and APC/UPS.

- d. Software Licenses Description: Will the Agency purchase Software Licenses

Software License Description
No

- e. Training Description:

Training Description
No training requested, as previously mentioned AODA's IT staff will be responsible for configuration and deployment.

- f. Compliance and Security Description:

Compliance and Security Description
The equipment requested will adhere to industry best practices and regulatory requirements to ensure system integrity, and organizational compliance

- g. Facilities Description:

Facilities Description
NA

- h. Personnel Services Description:

Personnel Services Description
NA

FY27 Information Technology Funding (C2) Request – Full Business Case

6. Estimated Start Date: August 2026
7. Estimate End Date: February 2027
8. Project be Phased: If full funding is not available, can the project be phased? Yes
9. Project be Phased: If the project was partial funding, we would configure and deploy whatever equipment we were able to purchase.

Project History:

1. Project Funding Request Category: [Agency must select the category that applies:
 - **new project request for a system enhancement to a system that is in production**
2. Is this funding request a repeat request for funding that has been previously denied? No
3. If previously funded, Work To Be Performed with this Funding Request: N/A
4. Is this funding a continuation request to complete an existing project? No
Existing Project's Reauthorization Information: N/A
5. Is this funding a continuation request to complete an existing project? No
Existing Project's Appropriation History: N/A
6. Is this funding a continuation request to complete an existing project? No
Existing Project's Certification History: N/A
7. Is this funding a continuation request to complete an existing project? No
Project Key Milestones and Contract Deliverables: N/A
8. Is this funding a continuation request to complete an existing project and Independent Verification and Validation waiver has been approved by the Department of Information Technology? No
Existing Project Independent Verification and Validation Last Update: N/A

III. Risks

The following table provides a quick risk assessment of the proposed project’s inherent risks. Provide a brief description of the risks and challenges faced by the agency in moving forward with the project, and the impact if the agency does not move forward with the project.

With any IT project, there are always risks and challenges. Some challenges we have outlined include budget and cost overruns, downtime and business disruption, cybersecurity vulnerabilities, and vendor and supply chain issues. If we are unable to secure funding to purchase the equipment, we anticipate our network will encounter limitations to support our end-users as well as cyber security related issues.

To mitigate or reduce risks as it related to this project, AODA will establish a strong planning & requirements gathering, phased implementation, strong cybersecurity by design, training & change management, and a dedicated project manager.

Risk Assessment for Proposed Solution

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	3
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	2
3	Number of project team members	5 or less	6 to 10	More than 10	2
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	1
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	1
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	2
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	1
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	1
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	1

FY27 Information Technology Funding (C2) Request – Full Business Case

11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	2
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	1

Total Risk Score:	20
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IV. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:

In Scope	Description
Equipment and Hardware Replacement	<ul style="list-style-type: none"> • Desktop and laptops computers for staff. • Switches, routers, and network infrastructure equipment • Battery backups (UPS) systems for continuity during power outages • Wireless Access Points to secure connectivity • Storage arrays to handle digital evidence and case data • Servers: Storage Area Network (SAN)/Network Attached Storage (NAS) for running the case management system and any other supported applications.
Installation and Configuration	<ul style="list-style-type: none"> • Installation of all new equipment • Network configuration, system imaging, and security • Migration of data and applications from legacy servers/storage
Testing and Validation	<ul style="list-style-type: none"> • System performance testing • Security patching and CJIS compliance • User acceptance testing for the case management access by staff
Training and Documentation	<ul style="list-style-type: none"> • Administrator training for IT staff • Documentation of network diagrams, recovery procedures, and configurations • Any end user training for new staff, if needed
Decommissioning Old Equipment	<ul style="list-style-type: none"> • Removal and disposal of legacy hardware • Data-wiping

Out of Scope	Description	Reason Why
Equipment	Does not support employees' personal devices	Not in scope

FY27 Information Technology Funding (C2) Request – Full Business Case

Software Development or Customization	We are NOT developing new software, purchasing off the shelf equipment	Not in scope
Cloud Migration	Migration of case management system or infrastructure to cloud is out of scope, with the focus on On-Premise hardware.	Not in scope
Third-Party Integration	Integration with external systems	Not in scope
Mobile devices	Phones, tablets, or body worn cameras	Not in scope
Ongoing Support Contracts	Post implementation managed services or vendor services	Not in scope

Constraints:

Constraints	
Category	Description
Equipment	Availability is always a factor, predicting the future is problematic

V. Alternative Approach Analysis

JUSTIFICATION FOR PROJECT SELECTION: We're investing in SD-WAN, a new CMS, and mandatory MFA to protect public safety by preventing outages, delays, and hacked accounts that can jeopardize cases. Modernizing once costs less than endless breach-and-bandaid fixes, and standardizing the infrastructure ensures rural and urban DA offices get the same fast, secure tools. Centralized management moves us from firefighting to forecasting, while clean data, clear audit trails, and measurable uptime strengthen accountability to the public

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project:

Alternative Description (e.g. Status Quo, Enhancements, Replacement)	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Status Quo	Infrastructure hardware and end-user equipment is aging and end of life.	\$0.00	Yes

VI. Method(s) Used To Develop Accurate Cost Estimate

The following method(s) were used to gather information and develop the C2 funding request by providing the information below:

No.	METHOD USED	PURPOSE	COST ESTIMATE AMOUNT (\$)
1	Request for Information (RFI)	Gather preliminary information from potential vendors on capabilities, pricing models, and feasibility	
2	Request for Proposal (RFP)	To solicit comprehensive proposals that include technical solutions, cost breakdowns, and delivery schedules	N/A
3	Market Surveys	Engage vendors through surveys to understand pricing capabilities	\$1,042,500.00
4	Historical Cost Data Analysis	Review past expenditures on similar projects to predict future costs	N/A
5	Interstate Collaboration and Networking	Contact other organizations such as National Association of State Procurement Officials (NASPO), the National Governors Association (NGA), and other industry specific organizations to gather cost data and procurement information. Attend conferences and webinars where states share project outcomes and cost data.	N/A
6	State Specific Agencies	Contact counterparts in other states (e.g. Department of Health, Department of Transportation) to obtain data on similar project initiatives	N/A
7	Other Method: [Entered by Agency the specific method used to capture information if those above do not apply]	Purpose Description: [Purpose description to be entered by the Agency]	N/A

VII. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project's success.

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Project Impact Scale: 1 = Low Impact; 2 = Medium Impact; 3 = High Impact
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Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
Robert Alvarado	AODA – 264	Project Management/Implementation	3
Hamilton Noel	AODA – 264	Implementation	3
Daniel Contreras	AODA – 264	Implementation/Support	2
Brittney Martinez	AODA – 264	Support	2
Sat Guru Khalsa	AODA – 264	Support	1
Filemon Gonzalez	AODA – 264	Fiscal	2-3
Crystal Funes	AODA – 264	Fiscal Assistant	1
Rick Tedrow	AODA – 264	Agency Director	1

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
Vendor(s)			N/A

VIII. Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs).

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Modernize Core Infrastructure	Replace all end of life switches, servers, computers, access points, storage, and Uninterruptible Power Supply (UPS) systems	Reliable case management operations
Enhance Security Controls	Implement hardware that supports current patches and standards	Protects sensitive data
System performance & Reliability	Uptime/Availability, mean time between failures, mean	Provide faster systems to attorneys and AODA staff

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	time to repair, network latency/throughout	
User experience & productivity	Device performance ratings, help desk tickets, and resolution time	
Ensure Business Continuity and Disaster Recovery	Deploy UPS and redundant systems including testing recovery	Maintain operations for attorneys and staff during outages

IX. Benefits

The benefits of funding our request are listed below:

- Improved Performance and Productivity – faster processing speeds on computers, reduced network latency and higher throughput, and quicker access to files using the the case management system.
- Enhanced Security and Compliance – modern hardware supports advanced security features, improved network security with switches, and easier compliance with regulations to include State of New Mexico’s data privacy laws.
- Increased Reliability and Uptime – enterprise-grade devices and infrastructure reduce failures and crashes, redundant networking and storage systems minimize downtime, and less time spent troubleshooting hardware issues.

X. Total Cost of Ownership

The following table lists the total potential cost to develop or acquire, implement, operate and maintain the proposed project for its entire life cycle.

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IX. Total Cost of Ownership

System Infrastructure Enhancement Update

[The Total Cost of Ownership (TCO) is designed to capture the system lifecycle and should include costs to acquire or develop, implement and support and maintain operations. Work with your budget team to complete this form.]

Category		Previous Actuals ¹	FY26	FY27	FY28	FY29	FY30	Total
Non-Recurring Cost - Development & Implementation		(in thousands)						
200	Personnel Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
300	Contractual Services							
	IT Professional Services: Project Management	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
	IT Professional Services: IV&V	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
	IT Professional Services: Business Analysis	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
	IT Professional Services: Dev./Imp./Training/UAT	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
	Other Professional Services	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
400	Other							
	Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
	Hardware	\$0.0	\$0.0	\$1,040.0	\$0.0			\$1,040.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0			\$0.0
Subtotal Non-Recurring Cost		\$0.0	\$0.0	\$1,040.0	\$0.0			\$1,040.0
Recurring Maintenance and Operations (M&O) Cost		(in thousands)						
200	Personnel Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other							
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<i>¹ Applicable for on-going or existing project.</i>								
Total Cost		\$0.0	\$0.0	\$1,040.0	\$0.0	\$0.0	\$0.0	\$1,040.0

XI. C2 Form – Computer System Enhancement Fund (CSEF)

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

Agency Name	Agency Code	Project Name			
Admin Office of the District Attorneys	264	System Infrastructure Enhancement Update			
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date	
Yes Agencies include 25100-26500		1	8/1/2026	2/28/2027	

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	0.0	0.0	1,040.0	1,040.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,040.0	1,040.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personnel Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	1,040.0	1,040.0
IT Software	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,040.0	1,040.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Rick Tedrow	505-827-3789	rtedrow@da.state.nm.us	8/22/2025
Chief Information Officer or IT Lead (Mandatory)	Robert Alvarado	505-827-3789	ralvarado@da.state.nm.us	8/22/2025

Agency Cabinet Secretary/Director Signature _____

Chief Information Officer/IT Lead Signature _____

Chief Finance Officer/Budget Director Signature _____

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 26400 Administrative Office of the District Attorneys

Program: P264 Administrative Support

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

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Efficiency	Average time to resolve information technology helpdesk tickets, in hours	8	920	No	Average time to close is higher than target due to time delay between requesting information from customer and their response. Tickets are also left open to confirm fix fully resolves customers issue.
Outcome	Number of information technology and application helpdesk requests received	1,000	1,126	Yes	Ticket numbers are consistent with previous years and general issues from AODA customers.
Outcome	Percent of application development issues resolved	100.00%	0.0%	No	Having both application developer positions empty last year has greatly impacted productivity. We have since hired new developers to rebuild our New Mexico Statewide Automated Victim Notification (NMSAVIN) system. We are currently in the planning stage. Due to insufficient funding, our application development manager FTE has been vacant. The business analyst is new and is in the process of being trained. The workload between the BA and Operations Manager has been greatly impacted due to the implementation of the new case management system.
Output	Number of continuing legal education hours provided by the administrative office of the district attorneys at training events	5,300	6,571	Yes	The target was met due to an increased number of trainings and classes offered this fiscal year. Additionally, we saw a strong turnout at our annual Spring Conference, with a significant number of attorneys participating.