

# New Mexico Department of Public Safety



*Cabinet Secretary Jason R. Bowie*

*Legislative Finance Committee Hearing / FY 2024 Budget Request*

*November 15, 2022*

## ***OUR VISION***

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



## ***OUR MISSION***

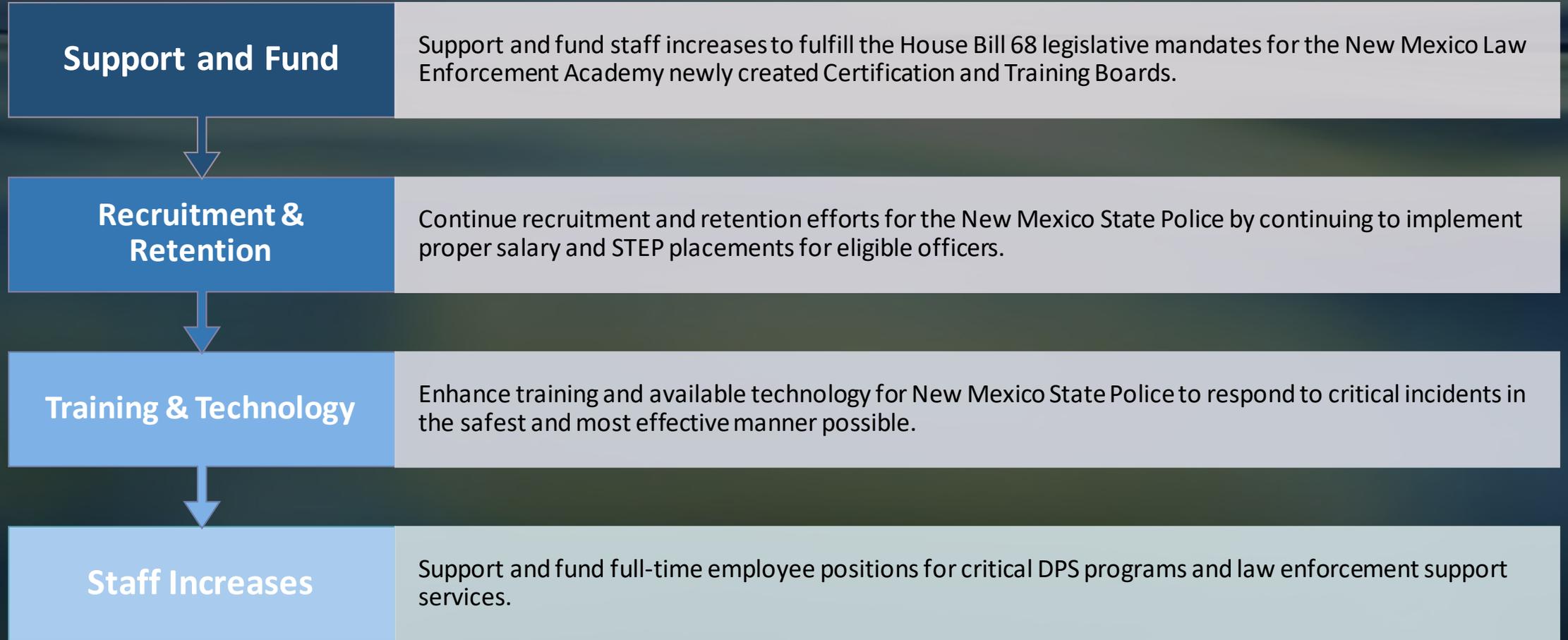
**To protect human life and property through the detection and prevention of criminal activity and enforcement of state laws. To provide vital leadership, scientific, training, technical and operational support to the criminal justice community and the public.**

## ***OUR GUIDING VALUES***

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



# FY24 DPS Increase to Base Request Priorities



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

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



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

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

**EMERGENCY RESPONSE TEAM**

- 10 Missions for NMSP
- 1 For Other Agencies

**TACTICAL TEAM**

- 84 Missions for NMSP
- 34 For Other Agencies

**UNMANNED AERIAL VEHICLES (DRONES)**

- 110 NMSP Missions
- 8 Other Agency Missions

**BOMB TEAM**

- 85 Missions for NMSP
- 25 For Other Agencies

**CRIME SCENE TEAM**

- 69 for NMSP
- 63 For Other Agencies

**DIVE TEAM**

- 8 Missions for NMSP
- 15 For Other Agencies

**AUTO THEFT SUPPRESSION UNIT - ABQ METRO**

- 203 Vehicles Recovered
- 258 Felony Arrests

**CRASH RECONSTRUCTION UNIT**

- 75 for NMSP
- 36 For Other Agencies

**OFFICER-INVOLVED SHOOTING INVESTIGATIONS**

- 6 for NMSP
- 33 For Other Agencies
- 19 OIS Task Force Assists

**AIRCRAFT SECTION**

- 136 Missions for NMSP
- 22 For Other Agencies

***NMSP Focus Areas***



***NMSP Requests***

**RETENTION** – Ensuring pay equity with proper STEP placement of officers

**TECHNOLOGY** – Utilizing state of the art systems to ensure the highest level of service is provided to our communities.

**TRAINING** – Ensuring NM law enforcement is trained in best practices

Funding to finish implementation of Officer Pay Plan by placing 250 commissioned personnel in their proper STEP

Funding to transition to the newest models of less lethal equipment and to maintain our recent investments in a new Records Management System (RMS) and Computer Aided Dispatch (CAD) technology

Funding to increase training resources for high stress situations where decision-making is critically important

# FY24 DPS: Law Enforcement Program (P504) – Justification for Base Increase Requests

<i>Request</i>	<i>Base Increase Request</i>	<i>Justification</i>
<b>Officer Step Increases</b>  <b>NMSP</b>	<b>\$2,062,400</b>	<ul style="list-style-type: none"> <li>Allows NMSP to finish the implementation of the FY 2023 Officer Pay Plan to place 209 officers and 41 sergeants into their appropriate step placement.</li> <li>Needed for tenured officer retention by ensuring across-the-board pay equity.</li> </ul>
<b>Software Maintenance-Records Management System (RMS)</b> <b>NMSP</b>	<b>\$698,900</b>	<ul style="list-style-type: none"> <li>Annual maintenance and updates for this legislatively-funded project which will be fully implemented this year.</li> <li>Law enforcement activities, preventing redundant data entry, and streamlining law enforcement operations are critical to public safety throughout the State.</li> <li>This system will be a key component to successful implementation of our newly funded Intelligence Led Policing Project</li> </ul>
<b>Taser Purchase Plan</b>  <b>NMSP</b>	<b>\$432,000</b>	<ul style="list-style-type: none"> <li>NMSP needs to transition from the older and nearly-obsolete taser, to a newer model. Older equipment is less reliable which could lead to dangerous situations.</li> <li>Request is for 600 tasers and will allow NMSP to automatically renew the contract every 5 years for continued use of state-of-the-art equipment.</li> <li>Ensures NMSP continues to have the most effective, less lethal options available to safely resolve incidents.</li> </ul>
<b>Ammunition</b>  <b>NMSP</b>	<b>\$300,000</b>	<ul style="list-style-type: none"> <li>Increases in violent officer assaults and more frequent encounters with violent criminals, NMSP is wanting to expand the frequency of firearms training for all commissioned personnel.</li> <li>Funding will cover recurring ammunition costs as basic and advanced training needs for officer safety require more ammunition.</li> <li>Additional training allows officers to make better decisions in high stress situations.</li> </ul>
<b>Software Maintenance-Computer Aided Dispatch (CAD)</b> <b>NMSP</b>	<b>\$108,900</b>	<ul style="list-style-type: none"> <li>Annual maintenance and updates for this legislatively-funded project continue to increase.</li> <li>CAD must be updated and operational on a 24-7-365 basis so that calls for service can be processed dispatched to police officers timely and accurately.</li> <li>The CAD is used by statewide agencies other than just NMSP.</li> </ul>
<b>REQUEST TOTAL</b>	<b>\$3,602,200</b>	

# FY24 DPS: Law Enforcement Program (P504) – Justification for Special Appropriation Requests

<i>Request</i>	<i>Special Appropriation Request</i>	<i>Justification</i>
<b>Bulletproof Plate Carriers &amp; Ballistic Shields</b>  <b>NMSP</b>	<b>\$800,000</b>	<ul style="list-style-type: none"> <li>• Purchase plate carrier bulletproof vests and ballistic shields to equip field officers. These vests offer a higher level of protection against assault rifles.</li> <li>• Provide better protection for field officers when conducting active shooter and building clearing operations when an assailant is heavily armed, and the officer must enter the location.</li> </ul>
<b>Investigative Technology</b>  <b>NMSP</b>	<b>\$150,000</b>  <b>\$250,000</b>	<ul style="list-style-type: none"> <li>• Replace two old and outdated LEICA scanners to map both violent crime and vehicle accident scenes to document and preserve evidence that will improve timely processing and reduce officer time at scenes.</li> <li>• Purchase a second BrassTrax machine for the newly-created NIBIN Unit funded through the last legislative session to manage and increase the entry of firearm casings into the system which can lead to investigative leads and eventual prosecutions.</li> </ul>
<b>Total Request</b>	<b>\$1,200,000</b>	

# FY24 DPS: Law Enforcement Program (P504)

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 OpBud	FY 2024 Request	\$ Difference FY23 to 24	% Difference FY23 to 24
General Fund	112,013.8	113,342.7	127,685.8	<b>131,288.0</b>	<b>3,602.2</b>	<b>3%</b>
Other Transfers	1,819.2	2,236.0	4,919.9	6,558.3	1,638.4	33%
Federal Revenue	90,426.8	25,009.3	8,504.1	9,117.4	613.3	7%
Other Revenue	1,065.1	1,693.6	2,282.5	2,315.0	32.5	1%
Fund Balance	0.0	0.0	0.0	0.0	0.0	0%

<b>GRAND TOTAL</b>	<b>205,324.9</b>	<b>142,281.6</b>	<b>143,392.3</b>	<b>149,278.7</b>	<b>5,886.4</b>	<b>4%</b>
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200 - PS&EB	102,810.3	96,942.0	113,197.9	115,398.7	2,200.8	2%
300 - Contracts	1,515.5	1,678.8	2,343.9	2,343.9	0.0	0%
400 - Other	23,952.5	28,403.2	27,850.5	31,536.1	3,685.6	13%
500 - OF Uses	0.0	0.0	0.0	0.0	0.0	0%

<b>GRAND TOTAL</b>	<b>128,278.3</b>	<b>127,024.0</b>	<b>143,392.3</b>	<b>149,278.7</b>	<b>5,886.4</b>	<b>4%</b>
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Permanent	969.00	945.00	955.00	954.00
Term	69.00	59.00	58.00	58.00
Temporary	55.25	55.25	55.25	55.25
<b>Total FTE</b>	<b>1,093.25</b>	<b>1,059.25</b>	<b>1,068.25</b>	<b>1,067.25</b>

NMSP Officer Vacancy Rates	
GF Vacancy Rate - Overall	<b>13.1%</b>
GF Vacancy Rate - Funded Positions	<b>13.5%</b>
Federal Vacancy Rate	<b>44.4%</b>

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

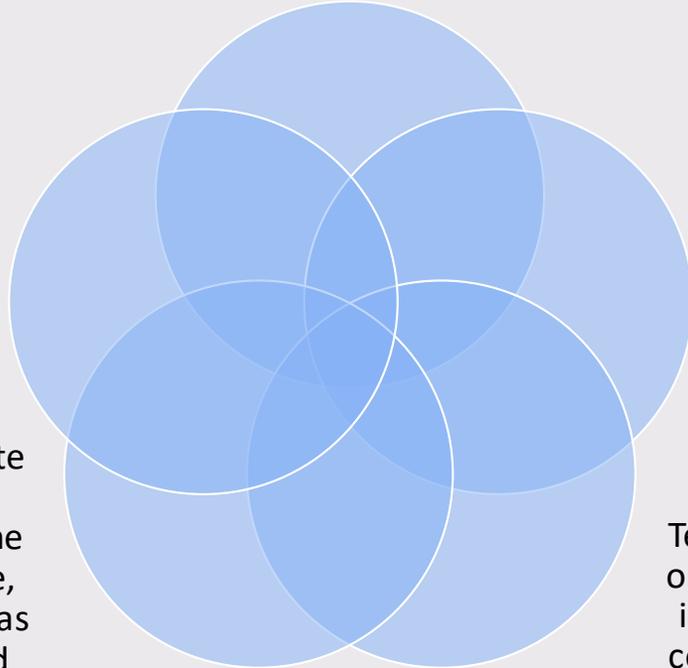
Basic training and certification of officers for state, county, municipal and tribal law enforcement agencies

Investigation and adjudication of officer and telecommunicator complaints/misconduct cases

Certification By Waiver and advanced training for law enforcement and school resource officers

Oversight of 9 Satellite Law Enforcement Academies around the state in Albuquerque, Farmington, Hobbs, Las Cruces, Santa Fe and Silver City

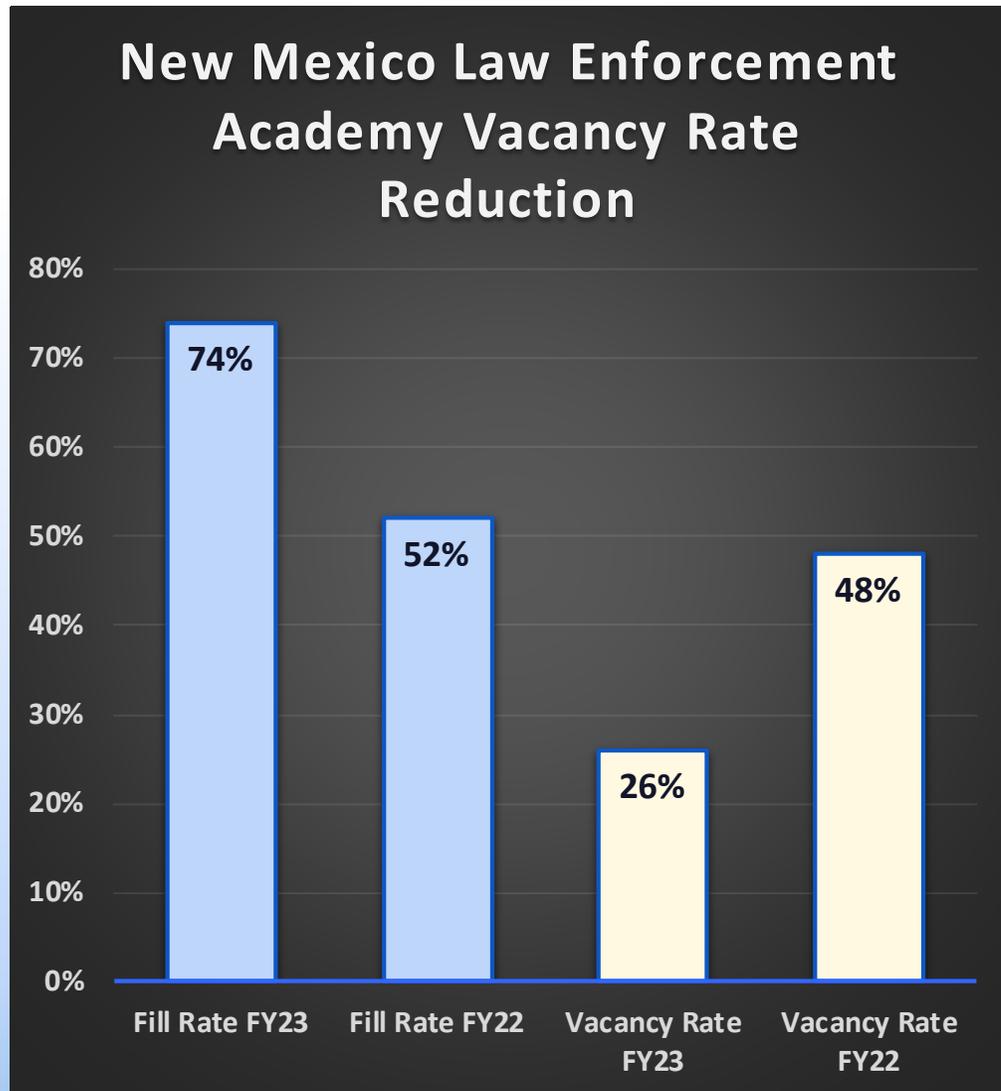
Public Safety Telecommunicator (PST or dispatcher) basic and in-service training and certification for all New Mexico dispatch centers



## FY 2022 NMLEA and Satellite Academy Graduates

<u>NMLEA</u>	<u>120</u>
Officers & 71 PST	
<u>Albuquerque PD</u>	<u>83</u>
Officers	
<u>Bernalillo County Sheriff</u>	<u>14</u>
Officers	
<u>Central NM Comm College</u>	<u>27</u>
Officers & 22 PST	
<u>Dona Ana Sheriff</u>	<u>12</u>
Officers	
<u>Las Cruces PD</u>	<u>37</u>
Officers	
<u>New Mexico State Police</u>	<u>46</u>
Officers	
<u>San Juan County</u>	<u>25</u>
Officers	
<u>Southeastern NM</u>	<u>32</u>
Officers	
<u>Western NM University</u>	<u>9</u>
<b>Total</b>	<b>405</b>
<b>Officers &amp; 93 PST</b>	

## The New Mexico Law Enforcement Academy has reduced its Vacancy Rate by 22 percent:



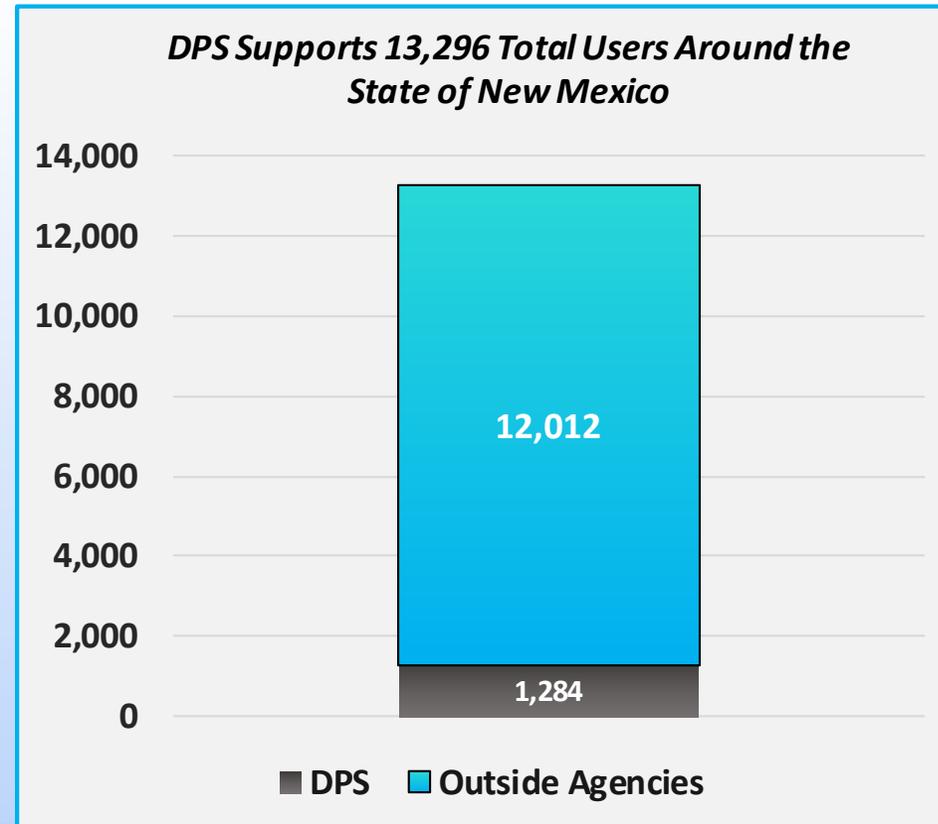
## 2022 Training Schedule Sponsored and Financed by the NMLEA for all LEA Officers Statewide:

- Fair and Impartial Policing *August 5-6*
- Internal Affairs and Ethics *October 11-13*
- Realistic De-escalation Instructor Course *November 17-18*
  
- Basic School Resource Officer *August 1-5*
- Crisis Intervention *September 26-30*  
Mental Health Awareness  
Active Shooter Focus



The DPS Information Technology Division supports the entire public safety community in New Mexico including local, state, federal and tribal law enforcement, courts, correctional/detention facilities, and dispatch centers. DPS answers service desk calls 24/7 from these agencies amounting to over half of DPS ITD service tickets. Much of DPS IT infrastructure and services are dedicated to supporting these agencies requiring ongoing planning, maintenance, security enhancements and project management.

**Information Technology Division Staff Support 12,012  
External Users Around the State of New Mexico:**



- 
- ✓ Law Enforcement Agencies:  
City /County /State /Federal
  - ✓ Criminal Justice
  - ✓ Courts
  - ✓ Corrections
  - ✓ Other State Agencies

# The Law Enforcement Records Bureau's (LERB) impact is vast and decisive to New Mexico Public Safety:



The LERB is the designated **Criminal Justice Information Services (CJIS) Systems Agency (CSA)** for the U. S. Department of Justice (DOJ)

⑩ **Only one agency in every state has this unique designation.**

⑩ The CJIS network, an intelligence hub, makes criminal and civil information available for authorized:

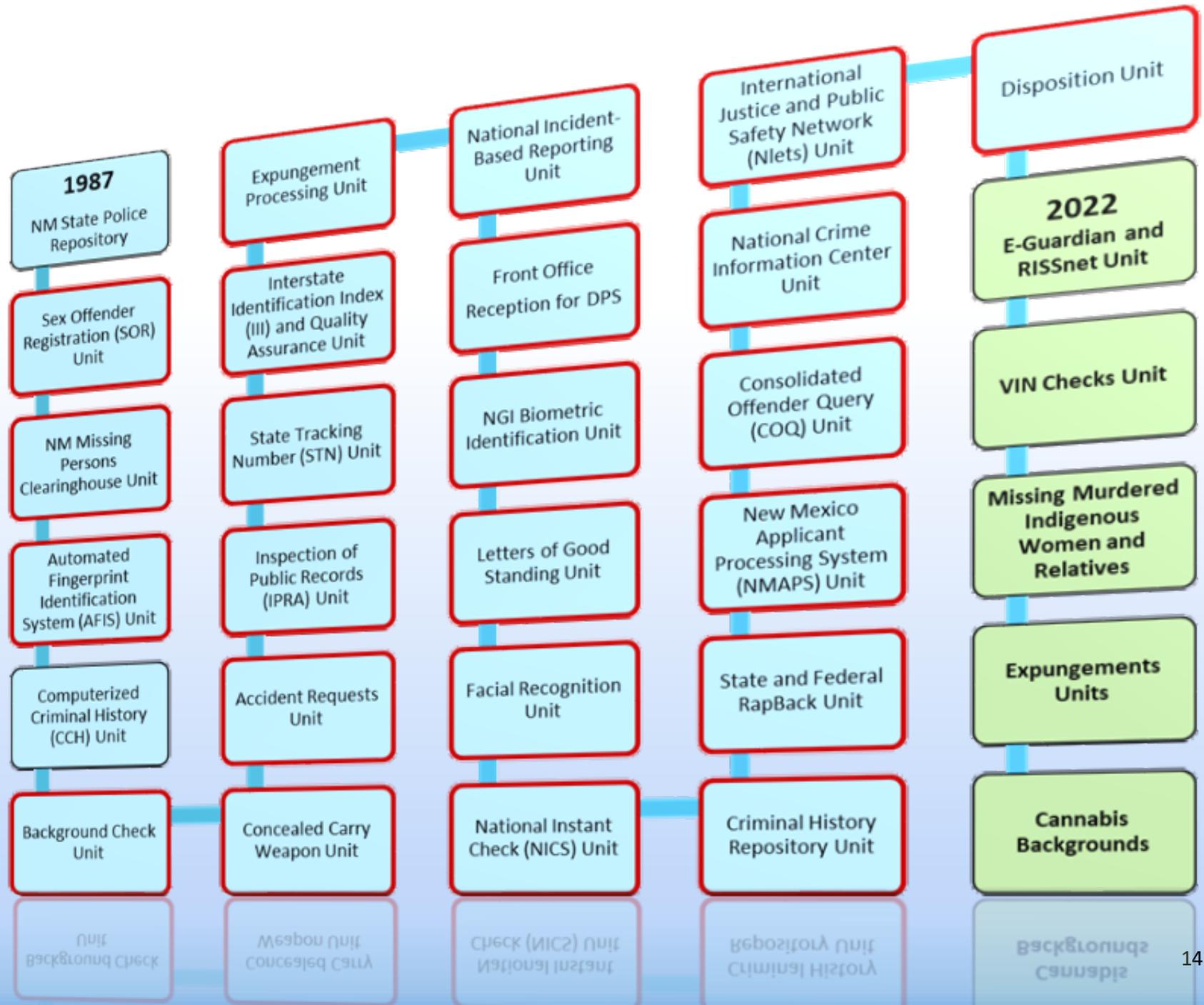
- City, county, state, and federal law enforcement agencies
- Courts, corrections and criminal justice agencies
- Civil agencies (NM DOH, CYFD, ECECD, NM ALTSD, PED, HED, G&F, EMNRD, T&R, RLD, Livestock Board, etc.)



1. **National Crime Information Center (NCIC):** A criminal records database accessible to criminal justice agencies
2. **Next Generation Identification (NGI):** A database of palm and fingerprints and mugshots,
3. **National Data Exchange (N-DEX):** A national investigative information sharing system
4. **National Instant Criminal Background Check System (NICS):** A system used by Federal Firearms Licensees (FFLs) to determine a person's eligibility to buy firearms
5. **Law Enforcement Enterprise Portal (LEEP):** A gateway to unclassified law enforcement intelligence
6. **International Justice and Public Safety Network (Nlets)** – an interstate justice and public safety network



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





# Forensic Laboratory Bureau will relocate to the new 44,000 sq. ft. building in FY23 (spring):

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

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

In FY 2022 the laboratories received 19,626 evidence items associated with 6,609 criminal cases

Provides expert testimony in state and federal courts.

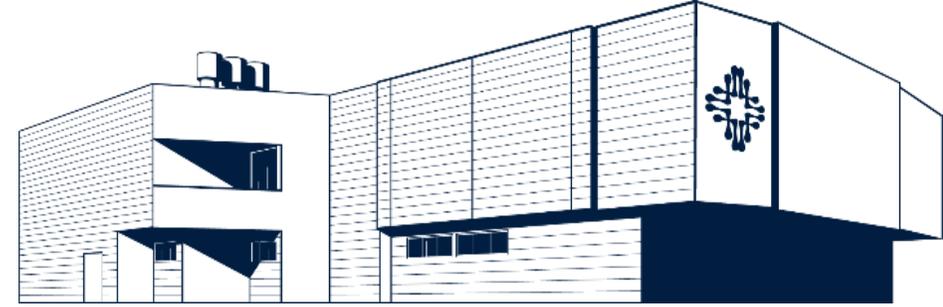
Additional equipment will be added to align with added staff

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

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

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

# Forensic Laboratory Bureau will increase the need for additional support staff:



New laboratory will allow staff to expand by 30 full-time employees

New scientists take 6-24 month to orient, train and certify before being allowed to work independently

## **NEW staff allows scientists to return to the bench:**

- Added two (2) administrative positions to manage tasks that were previously taking scientists away from bench
- Added two (2) law clerks to manage subpoenas, court appearance scheduling, discovery requests and IPRA's

# FY24 DPS: Statewide Law Enforcement Support Program (P786)

## Justification for Base Increase Requests

<b>Request</b>	<b>Base Increase Request</b>	<b>Justification</b>
<b>Law Enforcement Records Bureau FTE</b>  Law Enforcement Records Bureau	<b>\$1,109,700</b>	<ul style="list-style-type: none"> <li>10 FTE to provide criminal justice information access and sharing for all law enforcement, criminal justice, courts and corrections agencies at the city, county, tribal, state, and federal levels throughout the State.</li> <li>Positions include law clerks, management analysts, managers, and executive secretaries to sustain the vast workload across 30 separate and distinct units in the bureau.</li> </ul>
<b>Forensic Laboratory FTE</b>  Forensic Laboratory	<b>\$3,599,900</b>	<ul style="list-style-type: none"> <li>15 new forensic scientist positions and 3 new administrative positions to be housed at the new Forensic Laboratory that will become operational by the start of FY 2024.</li> <li>Staffing needed to process and return increasing numbers of case evidence in all disciplines.</li> </ul>
<b>Information Technology FTE's</b>  IT Department	<b>\$1,309,900</b>	<ul style="list-style-type: none"> <li>10 FTE to address staffing needs, internal/external customer needs, and operational deficiencies in the Division.</li> <li>Perform FBI mandated audits of all law enforcement agencies in a manner and frequency prescribed by the FBI</li> </ul>
<b>Oracle IT Support</b>  IT Department	<b>\$35,000</b>	<ul style="list-style-type: none"> <li>Maintenance and support costs for the Oracle Server that hosts secure databases and applications for several DPS-managed programs.</li> <li>Accesses by all law enforcement agencies and criminal justice entities in the State.</li> </ul>
<b>NMLEA Certification Board</b>  Law Enforcement Academy	<b>\$1,483,600</b>	<ul style="list-style-type: none"> <li>Fund staffing and operational needs of the newly-created Certification Board as authorized in HB-68.</li> <li>12 FTE from Chief Executive Officer to Administrative Support to include attorneys and paralegals to prosecute misconduct cases, hearing officers, and other expenses annually.</li> </ul>
<b>NMLEA Training Council</b>  Law Enforcement Academy	<b>\$1,325,100</b>	<ul style="list-style-type: none"> <li>Fund staffing and operational needs of the newly-created Standards and Training Board as authorized in HB-68.</li> <li>11 FTE from Director to Administrative Support to implement changes in law enforcement training and curriculum development.</li> </ul>
<b>REQUEST TOTAL</b>	<b>\$8,863,200</b>	

# FY24 DPS: Statewide Law Enforcement Support Program (P786)

## Justification for Special Appropriation Requests

<i>Request</i>	<i>Special Appropriation Request</i>	<i>Justification</i>
<b>IT - Video Surveillance Server &amp; Storage</b>  <b>IT Department</b>	<b>\$300,000</b>	<ul style="list-style-type: none"> <li>• Replace old, inadequate and unreliable servers that store building and outdoor camera recordings.</li> <li>• DPS has indoor and outdoor cameras at all locations throughout the State to ensure the employee safety and building security.</li> </ul>
<b>IT – Wireless Access Points</b>  <b>IT Department</b>	<b>\$180,000</b>	<ul style="list-style-type: none"> <li>• Replace original access points installed several years ago that are past end-of-life and are no longer compatible with current IT equipment.</li> <li>• New access points can be managed remotely throughout the State, no longer requiring staff to travel to district and sub-district office for upgrades, maintenance and repairs.</li> </ul>
<b>IT – Servers for In-Car and Body Camera Evidence</b>  <b>IT Department</b>	<b>\$160,000</b>	<ul style="list-style-type: none"> <li>• Replace old, inadequate and unreliable servers that store officer in-car and body camera evidence.</li> <li>• Uploaded by officers at all district and sub-district offices throughout the State</li> </ul>
<b>NMLEA – Complete Job Task Analysis</b>  <b>Law Enforcement Academy</b>	<b>\$1,250,000</b>	<ul style="list-style-type: none"> <li>• Complete Job Task Analysis initially funded with \$250,000 Special Appropriation from 2022 Regular Session that ends on June 30, 2023.</li> <li>• Phase II includes end-user and instruction lesson plan creation, teaching media, student handouts and tests and the Law Enforcement Officer Certification Exam.</li> </ul>
<b>Total Request</b>	<b>\$1,890,000</b>	

# FY24 DPS: Statewide Law Enforcement Support Program (P786)

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 OpBud	FY 2024 Request	\$ Difference FY23 to 24	% Difference FY23 to 24
General Fund	12,509.0	12,859.2	16,888.4	<b>25,751.6</b>	<b>8,863.2</b>	<b>52%</b>
Other Transfers	1,083.1	368.6	956.5	962.5	6.0	1%
Federal Revenue	1,215.1	1,103.3	2,235.4	2,235.4	0.0	0%
Other Revenue	4,422.2	5,216.7	6,417.9	6,411.9	-6.0	0%
Fund Balance	441.3	416.9	980.0	705.0	-275.0	-28%
<b>GRAND TOTAL</b>	<b>19,670.7</b>	<b>19,964.7</b>	<b>27,478.2</b>	<b>36,066.4</b>	<b>8,588.2</b>	<b>31%</b>

200 - PS&EB	2,976.8	9,401.9	16,198.6	22,711.0	6,512.4	40%
300 - Contracts	1,620.1	1,978.3	3,225.0	2,825.0	-400.0	-12%
400 - Other	5,311.2	6,007.0	8,054.6	10,530.4	2,475.8	31%
500 - OF Uses	0.0	0.0	0.0	0.0	0.0	0%
<b>GRAND TOTAL</b>	<b>9,908.1</b>	<b>17,387.2</b>	<b>27,478.2</b>	<b>36,066.4</b>	<b>8,588.2</b>	<b>31%</b>

Permanent	110.00	108.00	132.00	193.00
Term	51.00	49.00	51.00	51.00
Temporary	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>161.00</b>	<b>157.00</b>	<b>183.00</b>	<b>244.00</b>

Vacant Positions as of October 31, 2022	
# of Vacant Positions	<b>48</b>
% of Vacant Positions	<b>26%</b>
Total Number of Filled Positions	<b>135</b>

Lab Perm Positions	
Vacancy Rate (18)	<b>29.5%</b>

LERB Perm Positions	
Vacancy Rate (10)	<b>14.3%</b>

ITD Perm Positions	
Vacancy Rate (10)	<b>20.5%</b>

LEA Perm Positions	
Vacancy Rate (10)	<b>38.5%</b>

# The New Mexico Administrative Services Department is Currently Undergoing Staffing Re-Organization Efforts in Five of the Seven Bureaus:

## Program Support Division

Office of The Secretary

Finance & Procurement Bureau

Human Resources Bureau

Budget Bureau

Grants Management Bureau

Legal Bureau

Equal Opportunity Employment Bureau

The Program Support Division currently supports **57 full-time employees** that serve seven Departments. That equates to **8 full-time employees per bureau** to service approximately **1,284 DPS employees**:

- Program Support provides administrative fiscal, budget, HR and Grants Management support to the DPS Law Enforcement Support and Statewide Law Enforcement Support Programs.
- The HR Bureau provides critical customer service to the agency for three different types of pay plans and two different retirement plans.
- The Equal Employment Opportunity Bureau supports and trains all DPS employees in diversity, equality and inclusion practices that help keep the workplace safe.
- ⑩ The Grants Management Bureau provides critical law enforcement & laboratory grant funding to many entities throughout the state.
- ⑩ The Finance Bureau is responsible for distributing essential law enforcement survivor funds to families of fallen officers across the State of New Mexico.

# FY24 DPS: Program Support (P503) – Justification for Base Increase Requests

<i>Request</i>	<i>Base Increase Request</i>	<i>Justification</i>
<b>Equal Employment Opportunity Compliance Specialist x 1</b>  Equal Employment Opportunity Bureau	\$91,300	<ul style="list-style-type: none"> <li>EEO Bureau has limited staffing, with two employees available to provide support and training to all agency personnel.</li> <li>The position is needed to ensure, maintain, and support the agency’s training needs, diversity goals, equity and inclusion and national best practices.</li> </ul>
<b>Human Resource Bureau Analyst – Senior x 1</b>  Human Resources Bureau	\$88,000	<ul style="list-style-type: none"> <li>Increasing demands on understaffed bureau due to substantial increase to DPS’ FY 2023 General Fund Appropriation of \$19.8M and 38 new FTEs.</li> <li>Will manage New Mexico State Police which comprise 80% of DPS’ workforce.</li> </ul>
<b>Budget Analyst-Advanced x 1</b>  Budget Bureau	\$88,400	<ul style="list-style-type: none"> <li>Increasing demands due to substantial increase to DPS' FY 2023 General Fund Appropriation of \$19.8M and 38 new FTEs.</li> <li>Will manage budget for the new NMLEA Certification Board and NMLEA Training Board as authorized in HB-68.</li> </ul>
<b>Purchasing Agent – Advanced x 1</b>  Finance Bureau	\$90,900	<ul style="list-style-type: none"> <li>Increasing demands on understaffed bureau due to substantial increase to DPS' FY 2023 General Fund Appropriation of \$19.8M and 38 new FTEs.</li> <li>Will perform contract and purchasing functions needed for the 24/7/365 nature of the agency and ensure Procurement Code compliance.</li> </ul>
<b>Attorney IV – IPRA x 1</b>  Legal Bureau	\$161, 800	<ul style="list-style-type: none"> <li>New position in Legal Affairs to work on Inspection of Public Records Act (IPRA) requests as DPS is the State’s central record repository.</li> <li>Handle appeals of denied concealed carry permits in accordance with the Concealed Handgun Carry Act and appeals to the NM Sex Offender Registration and Notification Act.</li> </ul>
<b>Total Request</b>	<b>\$ 520, 400</b>	

# FY24 DPS: Program Support (P503)

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 OpBud	FY 2024 Request	\$ Difference FY23 to 24	% Difference FY23 to 24
General Fund	4,227.7	4,071.3	5,586.5	6,106.9	520.4	9%
Other Transfers	2.5	204.2	30.0	3,030.0	3,000.0	10000%
Federal Revenue	3,027.5	2,645.6	3,528.0	3,528.0	0.0	0%
Other Revenue	0.1	17.8	0.0	0.0	0.0	0%
Fund Balance	0.0	0.0	0.0	0.0	0.0	0%

<b>GRAND TOTAL</b>	<b>7,257.8</b>	<b>6,938.9</b>	<b>9,144.5</b>	<b>12,664.9</b>	<b>3,520.4</b>	<b>38%</b>
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200 - PS&EB	3,649.1	3,506.7	5,455.1	5,923.7	468.6	9%
300 - Contracts	171.3	393.3	304.2	354.2	50.0	16%
400 - Other	3,192.2	2,887.6	3,385.2	6,387.0	3,001.8	89%
500 - OF Uses	0.0	0.0	0.0	0.0	0.0	0%

<b>GRAND TOTAL</b>	<b>7,012.6</b>	<b>6,787.6</b>	<b>9,144.5</b>	<b>12,664.9</b>	<b>3,520.4</b>	<b>38%</b>
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Permanent	44.00	43.00	48.00	55.00
Term	8.00	8.00	9.00	8.00
Temporary	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>52.00</b>	<b>51.00</b>	<b>57.00</b>	<b>63.00</b>

Vacant Positions as of October 31st, 2022	
# of Vacant Positions	18
% of Vacant Positions	32%
Total Number of Filled Positions	39

# FY24 DPS Budget Request: Agency Rollup

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 OpBud	FY 2024 Request	\$ Difference FY23 to 24	% Difference FY23 to 24
General Fund	128,750.5	130,273.2	150,160.7	<b>163,146.5</b>	<b>12,985.8</b>	<b>9%</b>
Other Transfers	2,904.8	2,808.8	5,906.4	10,550.8	4,644.4	79%
Federal Revenue	94,669.4	28,758.2	14,267.5	14,880.8	613.3	4%
Other Revenue	5,487.4	6,928.1	8,700.4	8,726.9	26.5	0%
Fund Balance	441.3	416.9	980.0	705.0	(275.0)	-28%

<b>GRAND TOTAL</b>	<b>232,253.4</b>	<b>169,185.2</b>	<b>180,015.0</b>	<b>198,010.0</b>	<b>17,995.0</b>	<b>10%</b>
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200 - PS&EB	109,436.2	109,850.6	134,851.6	144,033.4	9,181.8	7%
300 - Contracts	3,306.9	4,050.4	5,873.1	5,523.1	(350.0)	-6%
400 - Other	32,455.9	37,297.8	39,290.3	48,453.5	9,163.2	23%
500 - OF Uses	0.0	0.0	0.0	0.0	0.0	0%

<b>GRAND TOTAL</b>	<b>145,199.0</b>	<b>151,198.8</b>	<b>180,015.0</b>	<b>198,010.0</b>	<b>17,995.0</b>	<b>10%</b>
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Permanent	1,123.00	1,096.00	1,135.00	1,202.00
Term	128.00	116.00	118.00	117.00
Temporary	55.25	55.25	55.25	55.25

Vacant Positions as of October 31, 2022	
# of Vacant Positions	<b>274.45</b>
% of Vacant Positions	<b>21%</b>
Total Number of Filled Positions	<b>1,033.80</b>

<b>Total FTE</b>	<b>1,306.25</b>	<b>1,267.25</b>	<b>1,308.25</b>	<b>1,374.25</b>
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Jason R. Bowie  
*Cabinet Secretary, NMDPS*

Tim Johnson  
*New Mexico State Police Chief, Deputy Cabinet Secretary,  
NMDPS*

Ben Baker  
*Deputy Cabinet Secretary, NMDPS*

Sylvia Serna  
*Director, Administrative Services Division, NMDPS*