

## FY27 Appropriation Request Checklist

Agency Name: 11th Judicial District Attorney, Div. I

Business Unit: 26100

**Reports to Include in PDF Submission**

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

**Documents to Attach in BFM (PDF Optional)**

**Where to Attach**

<input type="checkbox"/> n/a	Board Cert	Board or Commission Budget Certification	Form 9900
<input type="checkbox"/> n/a	E-6B	Leased Passenger-Related Vehicles	Form 3300/4300



STATE OF NEW MEXICO  
**Eleventh Judicial District Attorney, Division One**  
**San Juan County**

335 S. Miller Ave • Farmington, New Mexico 87401  
Phone: 505-599-9810

**JACK L. FORTNER**  
District Attorney

August 29, 2025

State Budget Division  
Room 190  
Bataan Memorial Building  
Santa Fe, New Mexico 87501

RE: FY2027 Appropriation Request Agency Cover Letter

State Budget Division,

The Eleventh Judicial District Attorney's Office, Division One would like to thank the State Budget Division and the Legislative Finance Committee for their commitment and dedication to the State of New Mexico budget process. We respectfully submit our Fiscal year 2027 Appropriation Request for your review. This budget requests the amount of funds from the General Fund which are necessary to maintain our current level of service and move forward with some programmatic improvements. Statewide members of the New Mexico District Attorney Association (NMDAA) and myself will be submitting a unified budget with priority requests and an updated salary schedule for your consideration.

We believe recruitment and retention of licensed attorneys can be addressed by implementing the unified proposed FY27 Salary Schedule if a sufficient budget is provided to fill our current positions at midpoint. Our FY25 average caseload per attorney was 235, however we have lost four (4) licensed attorneys since 6/30/2025 due to retirements and other job opportunities. The NMDAA Compensation Committee presented the proposed salary schedule with the goal of encouraging attorneys to consider and be career prosecutors through competitive salaries, and we agree that it is the tool we need to significantly improve agency performance.

It is imperative that we fill vacant positions to enhance and support current operations. We continue to struggle with discovery/case management rules and the rapidly escalating number of IPRA requests received by the agency. Operational improvements include a child sexual assault/exploitation prosecution team, a mental competency case team, and additional staff in our investigative division to address the security and safety of staff at our agency, help fill in evidentiary gaps in cases, and handle the heavy load of subpoenas to be served on short notice court settings. Over the past several years we have seen a trend of vandalism and threats made to our office. When tragic events occur, threats to our office increase and the ability to have one investigator present in the office at any one time provides on-site protection and is a significant stress reducer to staff.

Lastly, federal grant funding remains flat, although staffing costs have increased significantly. The federal funding portion of our drug task force unit, although it was intended to do so, does

not cover the costs of the two attorneys and one prosecution specialist assigned to the task force. This shortfall has been funded through forced vacancies in other attorney positions. With large caseloads per attorney, those vacant positions need to be filled, and our agency can no longer afford to supplement the shortfall with forced vacancies.

While our focus has mostly been on personal services and employee benefits, this agency is experiencing significant increases in IT equipment and software licensing costs and other operational costs. Where technology is available to increase efficiency and reduce the need for additional staff, we seek to find and implement it. It is our goal to provide the citizens of San Juan County with the best bang for their buck by providing top notch prosecution services at the best obtainable price and we are asking for a small increase in other services.

Additionally, our office is researching and developing in cooperation with the county and other agencies, a mental health and wellness program that has the ability to serve all parties in the criminal justice system by breaking the cycle of people continually running through the criminal system as a result of behavior created by mental health issues.

Our agency believes this request is reasonable and will allow our agency to complete the requirements expected of us under the constitution, statutes, and by the citizens of our community.

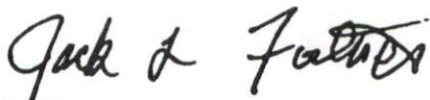
Please feel free to contact this Agency with any questions that may arise:

Chief Deputy District Attorney, Mr. Gary Risley, email at [grisley@da.state.nm.us](mailto:grisley@da.state.nm.us)

Chief Financial Officer, Mrs. Amy Haun, email at [ahaun@da.state.nm.us](mailto:ahaun@da.state.nm.us)

Telephonically at (505) 599-9810.

Sincerely,



Jack L. Fortner  
11<sup>th</sup> Judicial District Attorney, Division 1



Amy Haun  
Chief Financial Officer

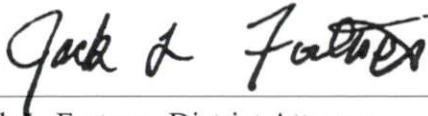
**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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Agency Name: Eleventh Judicial District Attorney, Division I

Business Unit: 26100

*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.*



\_\_\_\_\_  
Jack L. Fortner, District Attorney

\_\_\_\_\_  
n/a,



\_\_\_\_\_  
Amy Haun, CFO

335 S. Miller Avenue  
Farmington, NM 87401

505-599-9810

ahaun@da.state.nm.us

*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.*

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# APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2

Agency Name: 11th Judicial District Attorney, Div. I  
 Program Name:

Business Unit: 26100  
 Program Code: P261

09.01.25

Jack Fortner District Attorney						
ADMINISTRATIVE	CRIMINAL DIVISION	JUVENILE UNIT	DOMESTIC VIOLENCE	VICTIM/WITNESS	INVESTIGATION	
Jodie Gabehart District Office Manager	Gary Risley Chief Deputy District Attny	Brian Decker Chief Deputy District Attny	Chris Spinner Deputy District Attorney	David Rodriguez Trial Attorney	Brittany Hill Victim Witness Admin	Ronald Paquin Lead Investigator
Lori Holesinger HR Manager	Vacant Deputy District Attorney	Gertrude Lee Deputy District Attorney	Stephanie McDonald Senior Legal Assistant	Joshua Alexander Asst. Trial Attorney	Vicki Pauly Victim Witness Specialist	Carlos Loomis Senior Investigator
Krissy Fortner Program Specialist	Marguerite Carr Trial Attorney	Keith Mandelski Senior Trial Attorney	Herberta Shorty Senior Legal Assistant	Rhietta Beaty Legal Assistant	Vacant Victim Witness Assistant	Lori Smith Senior Investigator
	Heather Smallwood Senior Trial Attorney	Theresa Walker Senior Trial Attorney	<b>DRUG UNIT</b>	<b>DWI UNIT</b>	Trisha Waters Victim Witness Assistant	
Emily Radojits IT Administrator	Ron Colquitt Senior Trial Attorney	Vacant Trial Attorney	Andrew Hansen Deputy District Attorney	Alexander Marking Trial Attorney	Vacant Victim Witness Assistant	
Steve Bulloch IT Assistant	Jade Marking Trial Attorney	William Robinson Senior Trial Attorney	Jules Grandjean Senior Trial Attorney	Vacant Asst. Trial Attorney	Rebekah Treat Victim Witness Assistant	<b>FINANCIAL</b> Amy Haun Chief Financial Officer
			Carolina Stevenson Prosecution Specialist	Alyssa Alcorn Senior Legal Assistant	Dawn Alcorn Victim Witness Specialist	Rachon Amick Finance Administrator
<b>DOC CONTROL</b>	<b>LEGAL SECRETARIES</b>					
Joely Sanchez Legal Assistant	Ellen Job Legal Assistant Supervisor		Kristina Gallegos Senior Legal Assistant	Ellen Gallagher Legal Assistant	Rachel Dollar Legal Assistant	Valencia Lee-Harris Financial Assistant
Heidi Palicio Clerk Specialist	Vacant Legal Assistant	Brittany Tapia Senior Legal Assistant	<b>MENTAL CIVIL COMMITMENTS</b>		<b>SPECIAL PROGRAMS</b>	
Daniela Salais Clerk Specialist	Lisa Vargas Legal Assistant	Mariel Yerkey Legal Assistant	Joseph Petrelli Senior Trial Attorney		LaVergne Kovacs Special Programs Director	
Belem Carrasco-Oros Clerk Specialist	Jasmine Estrada Legal Assistant	Brenda Hooper Legal Assistant	Kayala Williams Prosecution Specialist		Marqutia Atchley Program Administrator	Amy Roberts Program Specialist
Kailyn Gumpert Clerk Specialist	Vacant Legal Assistant	Megan Alfred Legal Assistant	HIDTA		Clinton Stewart Program Administrator	Vacant Program Assistant
10	10	1 10	1	7 2	7	10 1 8 67

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

BU PCode Department  
 26100 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	7,385.2	7,214.5	11,769.7	0.0	9,789.8	0.0	9,789.8
112 Other Transfers	17.9	218.8	10.0	0.0	0.0	0.0	0.0
120 Federal Revenues	234.3	234.3	234.3	0.0	234.3	0.0	234.3
<b>REVENUE, TRANSFERS</b>	<b>7,637.4</b>	<b>7,667.6</b>	<b>12,014.0</b>	<b>0</b>	<b>10,024.1</b>	<b>0.0</b>	<b>10,024.1</b>
<b>REVENUE</b>	<b>7,637.4</b>	<b>7,667.6</b>	<b>12,014.0</b>	<b>0</b>	<b>10,024.1</b>	<b>0.0</b>	<b>10,024.1</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	6,964.3	6,833.2	7,348.9	7,944.4	9,171.3	0.0	9,171.3
300 Contractual services	239.8	304.1	2,285.8	0.0	339.8	0.0	339.8
400 Other	433.3	477.4	2,379.3	0.0	513.0	0.0	513.0
<b>EXPENDITURES</b>	<b>7,637.4</b>	<b>7,614.8</b>	<b>12,014.0</b>	<b>7,944.37</b>	<b>10,024.1</b>	<b>0.0</b>	<b>10,024.1</b>
<b>EXPENSE</b>	<b>7,637.4</b>	<b>7,614.8</b>	<b>12,014.0</b>	<b>7,944.37</b>	<b>10,024.1</b>	<b>0.0</b>	<b>10,024.1</b>
<b>FTE POSITIONS</b>							
810 Permanent	65.00	0.00	98.00	70.00	68.50	0.00	68.50
820 Term	3.00	0.00	3.00	0.00	1.50	0.00	1.50
<b>FTEs</b>	<b>68.00</b>	<b>0.00</b>	<b>101.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>
<b>FTE POSITIONS</b>	<b>68.00</b>	<b>0.00</b>	<b>101.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>

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

BU PCode Department  
 26100 P261 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	7,385.2	7,214.5	11,769.7	0.0	9,789.8	0.0	9,789.8
112 Other Transfers	17.9	218.8	10.0	0.0	0.0	0.0	0.0
120 Federal Revenues	234.3	234.3	234.3	0.0	234.3	0.0	234.3
<b>REVENUE, TRANSFERS</b>	<b>7,637.4</b>	<b>7,667.6</b>	<b>12,014.0</b>	<b>0.0</b>	<b>10,024.1</b>	<b>0.0</b>	<b>10,024.1</b>
<b>REVENUE</b>	<b>7,637.4</b>	<b>7,667.6</b>	<b>12,014.0</b>	<b>0.0</b>	<b>10,024.1</b>	<b>0.0</b>	<b>10,024.1</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	6,964.3	6,833.2	7,348.9	7,944.4	9,171.3	0.0	9,171.3
300 Contractual services	239.8	304.1	2,285.8	0.0	339.8	0.0	339.8
400 Other	433.3	477.4	2,379.3	0.0	513.0	0.0	513.0
<b>EXPENDITURES</b>	<b>7,637.4</b>	<b>7,614.8</b>	<b>12,014.0</b>	<b>7,944.37</b>	<b>10,024.1</b>	<b>0.0</b>	<b>10,024.1</b>
<b>EXPENSE</b>	<b>7,637.4</b>	<b>7,614.8</b>	<b>12,014.0</b>	<b>7,944.37</b>	<b>10,024.1</b>	<b>0.0</b>	<b>10,024.1</b>
<b>FTE POSITIONS</b>							
810 Permanent	65.00	0.00	98.00	70.00	68.50	0.00	68.50
820 Term	3.00	0.00	3.00	0.00	1.50	0.00	1.50
<b>FTEs</b>	<b>68.00</b>	<b>0.00</b>	<b>101.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>
<b>FTE POSITIONS</b>	<b>68.00</b>	<b>0.00</b>	<b>101.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>

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

BU PCode Department  
26100 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	7,385.2	7,214.5	11,769.7	0.0	9,789.8	0.0	9,789.8
<b>111</b>	<b>General Fund Transfers</b>	<b>7,385.2</b>	<b>7,214.5</b>	<b>11,769.7</b>	<b>0.0</b>	<b>9,789.8</b>	<b>0.0</b>	<b>9,789.8</b>
425909	Other Services - Interagency	0.0	4.6	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	17.9	43.5	10.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	170.7	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>17.9</b>	<b>218.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903	Federal Direct - Operating	234.3	234.3	234.3	0.0	234.3	0.0	234.3
<b>120</b>	<b>Federal Revenues</b>	<b>234.3</b>	<b>234.3</b>	<b>234.3</b>	<b>0.0</b>	<b>234.3</b>	<b>0.0</b>	<b>234.3</b>
<b>TOTAL REVENUE</b>		<b>7,637.4</b>	<b>7,667.6</b>	<b>12,014.0</b>	<b>0</b>	<b>10,024.1</b>	<b>0.0</b>	<b>10,024.1</b>
520100	Exempt Perm Positions P/T&F/T	4,463.1	4,469.4	4,721.4	5,515.2	5,994.0	0.0	5,994.0
520200	Term Positions	358.1	290.5	262.8	2.2	234.3	0.0	234.3
520500	Temporary Positions F/T & P/T	0.0	3.9	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	20.0	16.0	20.0	0.0	16.0	0.0	16.0
520700	Overtime & Other Premium Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	26.2	0.0	0.0	50.0	0.0	50.0
521100	Group Insurance Premium	623.1	532.8	636.3	904.0	983.0	0.0	983.0
521200	Retirement Contributions	939.7	885.4	1,041.7	1,068.7	1,179.1	0.0	1,179.1
521300	F I C A	383.8	353.9	414.2	340.7	468.8	0.0	468.8
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	45.1	45.1	79.1	0.0	60.5	0.0	60.5
521500	Unemployment Comp Premium	0.0	0.0	3.8	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	27.1	30.2	60.7	0.0	62.4	0.0	62.4
521700	RHC Act Contributions	103.7	91.9	108.3	113.5	122.6	0.0	122.6
521900	Other Employee Benefits	0.0	87.3	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal services and employee benef</b>	<b>6,964.3</b>	<b>6,833.2</b>	<b>7,348.9</b>	<b>7,944.4</b>	<b>9,171.3</b>	<b>0.0</b>	<b>9,171.3</b>
535200	Professional Services	120.0	67.4	10.0	0.0	10.0	0.0	10.0
535300	Other Services	21.6	146.5	60.0	0.0	100.0	0.0	100.0
535400	Audit Services	16.2	15.7	19.8	0.0	19.5	0.0	19.5
535500	Attorney Services	82.0	74.5	2,196.0	0.0	210.3	0.0	210.3
<b>300</b>	<b>Contractual services</b>	<b>239.8</b>	<b>304.1</b>	<b>2,285.8</b>	<b>0.0</b>	<b>339.8</b>	<b>0.0</b>	<b>339.8</b>
542100	Employee I/S Mileage & Fares	2.0	1.4	2.5	0.0	7.5	0.0	7.5
542200	Employee I/S Meals & Lodging	26.9	37.3	1,976.0	0.0	39.4	0.0	39.4
542500	Transp - Fuel & Oil	15.0	11.4	15.0	0.0	15.0	0.0	15.0

**S-9 Account Code Revenue/Expenditure Summary**

(Dollars in Thousands)

BU PCode Department  
26100 0000 0000000000

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542600	Transp - Parts & Supplies	10.0	14.6	15.0	0.0	15.0	0.0	15.0
542700	Transp - Transp Insurance	4.1	4.1	4.4	0.0	4.7	0.0	4.7
543200	Maint - Furn, Fixt, Equipment	3.0	2.0	3.0	0.0	2.5	0.0	2.5
543300	Maint - Buildings & Structures	2.0	0.5	2.0	0.0	2.0	0.0	2.0
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.0	2.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	40.0	119.0	50.0	0.0	125.0	0.0	125.0
544000	Supply Inventory IT	75.0	41.6	55.0	0.0	45.0	0.0	45.0
544100	Supplies-Office Supplies	9.9	5.2	10.0	0.0	8.0	0.0	8.0
544200	Supplies-Medical,Lab,Personal	3.0	3.8	3.0	0.0	4.0	0.0	4.0
544400	Supplies-Field Supplies	0.3	1.7	0.3	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	7.0	5.2	7.0	0.0	7.0	0.0	7.0
545600	Reporting & Recording	10.0	10.7	10.0	0.0	11.0	0.0	11.0
545710	DOIT HCM Assessment Fees	24.1	22.3	24.5	0.0	38.0	0.0	38.0
545800	Radio Communications Svcs	1.5	1.5	1.5	0.0	1.5	0.0	1.5
545900	Printing & Photo Services	3.0	3.6	3.0	0.0	3.5	0.0	3.5
546100	Postage & Mail Services	13.0	15.6	16.0	0.0	16.0	0.0	16.0
546400	Rent Of Land & Buildings	1.0	0.1	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	1.0	0.5	0.6	0.0	0.6	0.0	0.6
546600	Communications	50.0	34.6	39.0	0.0	40.0	0.0	40.0
546610	DOIT Telecommunications	0.0	0.0	0.2	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	26.5	22.0	30.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	10.0	4.2	8.0	0.0	6.0	0.0	6.0
546809	Emp Train & Edu InterSt Agency	0.0	0.5	0.0	0.0	0.5	0.0	0.5
546900	Advertising	5.0	0.2	3.0	0.0	3.0	0.0	3.0
547900	Miscellaneous Expense	0.0	2.6	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	40.0	13.3	32.5	0.0	25.0	0.0	25.0
548800	Automotive & Aircraft	50.0	98.0	60.0	0.0	60.0	0.0	60.0
549600	Employee O/S Mileage & Fares	0.0	0.0	3.3	0.0	3.3	0.0	3.3
549700	Employee O/S Meals & Lodging	0.0	0.0	2.5	0.0	2.5	0.0	2.5
<b>400</b>	<b>Other</b>	<b>433.3</b>	<b>477.4</b>	<b>2,379.3</b>	<b>0.0</b>	<b>513.0</b>	<b>0.0</b>	<b>513.0</b>
<b>TOTAL EXPENSE</b>		<b>7,637.4</b>	<b>7,614.8</b>	<b>12,014.0</b>	<b>7,944.37</b>	<b>10,024.1</b>	<b>0.0</b>	<b>10,024.1</b>
810	Permanent	65.00	0.00	98.00	70.00	68.50	0.00	68.50

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

BU	PCode	Department						
26100	0000	0000000000						
<b>810</b>	<b>Permanent</b>		<b>65.00</b>	<b>0.00</b>	<b>98.00</b>	<b>70.00</b>	<b>68.50</b>	<b>0.00</b>
820	Term		3.00	0.00	3.00	0.00	1.50	0.00
<b>820</b>	<b>Term</b>		<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>1.50</b>	<b>0.00</b>
<b>TOTAL FTE POSITIONS</b>			<b>68.00</b>	<b>0.00</b>	<b>101.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>

BU PCode Department  
26100 P261 000000

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion	Total	
499105	General Fd. Appropriation	7,385.2	7,214.5	11,769.7	0.0	9,789.8	0.0	9,789.8
<b>111</b>	<b>General Fund Transfers</b>	<b>7,385.2</b>	<b>7,214.5</b>	<b>11,769.7</b>	<b>0.0</b>	<b>9,789.8</b>	<b>0.0</b>	<b>9,789.8</b>
425909	Other Services - Interagency	0.0	4.6	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	17.9	43.5	10.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	170.7	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>17.9</b>	<b>218.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903	Federal Direct - Operating	234.3	234.3	234.3	0.0	234.3	0.0	234.3
<b>120</b>	<b>Federal Revenues</b>	<b>234.3</b>	<b>234.3</b>	<b>234.3</b>	<b>0.0</b>	<b>234.3</b>	<b>0.0</b>	<b>234.3</b>
<b>TOTAL REVENUE</b>		<b>7,637.4</b>	<b>7,667.6</b>	<b>12,014.0</b>	<b>0.0</b>	<b>10,024.1</b>	<b>0.0</b>	<b>10,024.1</b>
520100	Exempt Perm Positions P/T&F/T	4,463.1	4,469.4	4,721.4	5,515.2	5,994.0	0.0	5,994.0
520200	Term Positions	358.1	290.5	262.8	2.2	234.3	0.0	234.3
520500	Temporary Positions F/T & P/T	0.0	3.9	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	20.0	16.0	20.0	0.0	16.0	0.0	16.0
520700	Overtime & Other Premium Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	26.2	0.0	0.0	50.0	0.0	50.0
521100	Group Insurance Premium	623.1	532.8	636.3	904.0	983.0	0.0	983.0
521200	Retirement Contributions	939.7	885.4	1,041.7	1,068.7	1,179.1	0.0	1,179.1
521300	F I C A	383.8	353.9	414.2	340.7	468.8	0.0	468.8
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	45.1	45.1	79.1	0.0	60.5	0.0	60.5
521500	Unemployment Comp Premium	0.0	0.0	3.8	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	27.1	30.2	60.7	0.0	62.4	0.0	62.4
521700	RHC Act Contributions	103.7	91.9	108.3	113.5	122.6	0.0	122.6
521900	Other Employee Benefits	0.0	87.3	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal services and employee benef</b>	<b>6,964.3</b>	<b>6,833.2</b>	<b>7,348.9</b>	<b>7,944.4</b>	<b>9,171.3</b>	<b>0.0</b>	<b>9,171.3</b>
535200	Professional Services	120.0	67.4	10.0	0.0	10.0	0.0	10.0
535300	Other Services	21.6	146.5	60.0	0.0	100.0	0.0	100.0
535400	Audit Services	16.2	15.7	19.8	0.0	19.5	0.0	19.5
535500	Attorney Services	82.0	74.5	2,196.0	0.0	210.3	0.0	210.3
<b>300</b>	<b>Contractual services</b>	<b>239.8</b>	<b>304.1</b>	<b>2,285.8</b>	<b>0.0</b>	<b>339.8</b>	<b>0.0</b>	<b>339.8</b>
542100	Employee I/S Mileage & Fares	2.0	1.4	2.5	0.0	7.5	0.0	7.5
542200	Employee I/S Meals & Lodging	26.9	37.3	1,976.0	0.0	39.4	0.0	39.4
542500	Transp - Fuel & Oil	15.0	11.4	15.0	0.0	15.0	0.0	15.0

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

BU PCode Department  
26100 P261 000000

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542600	Transp - Parts & Supplies	10.0	14.6	15.0	0.0	15.0	0.0	15.0
542700	Transp - Transp Insurance	4.1	4.1	4.4	0.0	4.7	0.0	4.7
543200	Maint - Furn, Fixt, Equipment	3.0	2.0	3.0	0.0	2.5	0.0	2.5
543300	Maint - Buildings & Structures	2.0	0.5	2.0	0.0	2.0	0.0	2.0
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.0	2.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	40.0	119.0	50.0	0.0	125.0	0.0	125.0
544000	Supply Inventory IT	75.0	41.6	55.0	0.0	45.0	0.0	45.0
544100	Supplies-Office Supplies	9.9	5.2	10.0	0.0	8.0	0.0	8.0
544200	Supplies-Medical,Lab,Personal	3.0	3.8	3.0	0.0	4.0	0.0	4.0
544400	Supplies-Field Supplies	0.3	1.7	0.3	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	7.0	5.2	7.0	0.0	7.0	0.0	7.0
545600	Reporting & Recording	10.0	10.7	10.0	0.0	11.0	0.0	11.0
545710	DOIT HCM Assessment Fees	24.1	22.3	24.5	0.0	38.0	0.0	38.0
545800	Radio Communications Svcs	1.5	1.5	1.5	0.0	1.5	0.0	1.5
545900	Printing & Photo Services	3.0	3.6	3.0	0.0	3.5	0.0	3.5
546100	Postage & Mail Services	13.0	15.6	16.0	0.0	16.0	0.0	16.0
546400	Rent Of Land & Buildings	1.0	0.1	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	1.0	0.5	0.6	0.0	0.6	0.0	0.6
546600	Communications	50.0	34.6	39.0	0.0	40.0	0.0	40.0
546610	DOIT Telecommunications	0.0	0.0	0.2	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	26.5	22.0	30.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	10.0	4.2	8.0	0.0	6.0	0.0	6.0
546809	Emp Train & Edu InterSt Agency	0.0	0.5	0.0	0.0	0.5	0.0	0.5
546900	Advertising	5.0	0.2	3.0	0.0	3.0	0.0	3.0
547900	Miscellaneous Expense	0.0	2.6	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	40.0	13.3	32.5	0.0	25.0	0.0	25.0
548800	Automotive & Aircraft	50.0	98.0	60.0	0.0	60.0	0.0	60.0
549600	Employee O/S Mileage & Fares	0.0	0.0	3.3	0.0	3.3	0.0	3.3
549700	Employee O/S Meals & Lodging	0.0	0.0	2.5	0.0	2.5	0.0	2.5
<b>400</b>	<b>Other</b>	<b>433.3</b>	<b>477.4</b>	<b>2,379.3</b>	<b>0.0</b>	<b>513.0</b>	<b>0.0</b>	<b>513.0</b>
<b>TOTAL EXPENSE</b>		<b>7,637.4</b>	<b>7,614.8</b>	<b>12,014.0</b>	<b>7,944.4</b>	<b>10,024.1</b>	<b>0.0</b>	<b>10,024.1</b>
810	Permanent	65.00	0.00	98.00	70.00	68.50	0.00	68.50
<b>810</b>	<b>Permanent</b>	<b>65.00</b>	<b>0.00</b>	<b>98.00</b>	<b>70.00</b>	<b>68.50</b>	<b>0.00</b>	<b>68.50</b>

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

BU	PCode	Department						
26100	P261	000000						
820	Term		3.00	0.00	3.00	0.00	1.50	0.00
820	Term		3.00	0.00	3.00	0.00	1.50	0.00
<b>TOTAL FTE POSITIONS</b>			<b>68.00</b>	<b>0.00</b>	<b>101.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	7,385.2	7,214.5	0.0	0.0	9,789.8	0.0	9,789.8
<b>111</b>	<b>General Fund Transfers</b>	<b>7,385.2</b>	<b>7,214.5</b>	<b>11,769.7</b>	<b>0.0</b>	<b>9,789.8</b>	<b>0.0</b>	<b>9,789.8</b>
425909	Other Services - Interagency	0.0	4.6	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	17.9	43.5	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	170.7	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>17.9</b>	<b>218.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903	Federal Direct - Operating	234.3	234.3	0.0	0.0	234.3	0.0	234.3
<b>120</b>	<b>Federal Revenues</b>	<b>234.3</b>	<b>234.3</b>	<b>234.3</b>	<b>0.0</b>	<b>234.3</b>	<b>0.0</b>	<b>234.3</b>
<b>TOTAL REVENUE</b>		<b>7,637.4</b>	<b>7,667.6</b>	<b>12,014.0</b>	<b>0</b>	<b>10,024.1</b>	<b>0.0</b>	<b>10,024.1</b>

State of New Mexico

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base	Expansion	Total
499105	General Fd. Appropriation	7,385.2	7,214.5	11,769.7	0.0	9,789.8	0.0	9,789.8
<b>111</b>	<b>General Fund Transfers</b>	<b>7,385.2</b>	<b>7,214.5</b>	<b>11,769.7</b>	<b>0.0</b>	<b>9,789.8</b>	<b>0.0</b>	<b>9,789.8</b>
425909	Other Services - Interagency	0.0	4.6	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	17.9	43.5	10.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	170.7	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>17.9</b>	<b>218.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903	Federal Direct - Operating	234.3	234.3	234.3	0.0	234.3	0.0	234.3
<b>120</b>	<b>Federal Revenues</b>	<b>234.3</b>	<b>234.3</b>	<b>234.3</b>	<b>0.0</b>	<b>234.3</b>	<b>0.0</b>	<b>234.3</b>
<b>TOTAL REVENUE</b>		<b>7,637.4</b>	<b>7,667.6</b>	<b>12,014.0</b>	<b>0.0</b>	<b>10,024.1</b>	<b>0.0</b>	<b>10,024.1</b>

BU PCode Department  
26100 0000 0000000000

**S-9 Account Code 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
520100	Exempt Perm Positions P/T&F/T	4,463.1	4,469.4	4,721.4	5,515.2	5,994.0	0.0	5,994.0
520200	Term Positions	358.1	290.5	262.8	2.2	234.3	0.0	234.3
520500	Temporary Positions F/T & P/T	0.0	3.9	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	20.0	16.0	20.0	0.0	16.0	0.0	16.0
520700	Overtime & Other Premium Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	26.2	0.0	0.0	50.0	0.0	50.0
521100	Group Insurance Premium	623.1	532.8	636.3	904.0	983.0	0.0	983.0
521200	Retirement Contributions	939.7	885.4	1,041.7	1,068.7	1,179.1	0.0	1,179.1
521300	F I C A	383.8	353.9	414.2	340.7	468.8	0.0	468.8
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	45.1	45.1	79.1	0.0	60.5	0.0	60.5
521500	Unemployment Comp Premium	0.0	0.0	3.8	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	27.1	30.2	60.7	0.0	62.4	0.0	62.4
521700	RHC Act Contributions	103.7	91.9	108.3	113.5	122.6	0.0	122.6
521900	Other Employee Benefits	0.0	87.3	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal services and employee benefits</b>	<b>6,964.3</b>	<b>6,833.2</b>	<b>7,348.9</b>	<b>7,944.4</b>	<b>9,171.3</b>	<b>0.0</b>	<b>9,171.3</b>
535200	Professional Services	120.0	67.4	10.0	0.0	10.0	0.0	10.0
535300	Other Services	21.6	146.5	60.0	0.0	100.0	0.0	100.0
535400	Audit Services	16.2	15.7	19.8	0.0	19.5	0.0	19.5
535500	Attorney Services	82.0	74.5	2,196.0	0.0	210.3	0.0	210.3
<b>300</b>	<b>Contractual services</b>	<b>239.8</b>	<b>304.1</b>	<b>2,285.8</b>	<b>0.0</b>	<b>339.8</b>	<b>0.0</b>	<b>339.8</b>
542100	Employee I/S Mileage & Fares	2.0	1.4	2.5	0.0	7.5	0.0	7.5
542200	Employee I/S Meals & Lodging	26.9	37.3	1,976.0	0.0	39.4	0.0	39.4
542500	Transp - Fuel & Oil	15.0	11.4	15.0	0.0	15.0	0.0	15.0
542600	Transp - Parts & Supplies	10.0	14.6	15.0	0.0	15.0	0.0	15.0
542700	Transp - Transp Insurance	4.1	4.1	4.4	0.0	4.7	0.0	4.7
543200	Maint - Furn, Fixt, Equipment	3.0	2.0	3.0	0.0	2.5	0.0	2.5
543300	Maint - Buildings & Structures	2.0	0.5	2.0	0.0	2.0	0.0	2.0
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.0	2.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	40.0	119.0	50.0	0.0	125.0	0.0	125.0
544000	Supply Inventory IT	75.0	41.6	55.0	0.0	45.0	0.0	45.0

State of New Mexico

Eleventh Judicial District Attorney, Division

BU PCode Department  
26100 0000 0000000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
544100 Supplies-Office Supplies	9.9	5.2	10.0	0.0	8.0	0.0	8.0
544200 Supplies-Medical,Lab,Personal	3.0	3.8	3.0	0.0	4.0	0.0	4.0
544400 Supplies-Field Supplies	0.3	1.7	0.3	0.0	2.0	0.0	2.0
544900 Supplies-Inventory Exempt	7.0	5.2	7.0	0.0	7.0	0.0	7.0
545600 Reporting & Recording	10.0	10.7	10.0	0.0	11.0	0.0	11.0
545710 DOIT HCM Assessment Fees	24.1	22.3	24.5	0.0	38.0	0.0	38.0
545800 Radio Communications Svcs	1.5	1.5	1.5	0.0	1.5	0.0	1.5
545900 Printing & Photo Services	3.0	3.6	3.0	0.0	3.5	0.0	3.5
546100 Postage & Mail Services	13.0	15.6	16.0	0.0	16.0	0.0	16.0
546400 Rent Of Land & Buildings	1.0	0.1	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	1.0	0.5	0.6	0.0	0.6	0.0	0.6
546600 Communications	50.0	34.6	39.0	0.0	40.0	0.0	40.0
546610 DOIT Telecommunications	0.0	0.0	0.2	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	26.5	22.0	30.0	0.0	25.0	0.0	25.0
546800 Employee Training & Education	10.0	4.2	8.0	0.0	6.0	0.0	6.0
546809 Emp Train & Edu InterSt Agency	0.0	0.5	0.0	0.0	0.5	0.0	0.5
546900 Advertising	5.0	0.2	3.0	0.0	3.0	0.0	3.0
547900 Miscellaneous Expense	0.0	2.6	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	40.0	13.3	32.5	0.0	25.0	0.0	25.0
548800 Automotive & Aircraft	50.0	98.0	60.0	0.0	60.0	0.0	60.0
549600 Employee O/S Mileage & Fares	0.0	0.0	3.3	0.0	3.3	0.0	3.3
549700 Employee O/S Meals & Lodging	0.0	0.0	2.5	0.0	2.5	0.0	2.5
<b>400 Other</b>	<b>433.3</b>	<b>477.4</b>	<b>2,379.3</b>	<b>0.0</b>	<b>513.0</b>	<b>0.0</b>	<b>513.0</b>
<b>TOTAL EXPENSE</b>	<b>7,637.4</b>	<b>7,614.8</b>	<b>12,014.0</b>	<b>7,944.37</b>	<b>10,024.1</b>	<b>0.0</b>	<b>10,024.1</b>

BU PCode Department  
26100 P261 000000

**S-9 Account Code 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
520100	Exempt Perm Positions P/T&F/T	4,463.1	4,469.4	4,721.4	5,515.2	5,994.0	0.0	5,994.0
520200	Term Positions	358.1	290.5	262.8	2.2	234.3	0.0	234.3
520500	Temporary Positions F/T & P/T	0.0	3.9	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	20.0	16.0	20.0	0.0	16.0	0.0	16.0
520700	Overtime & Other Premium Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	26.2	0.0	0.0	50.0	0.0	50.0
521100	Group Insurance Premium	623.1	532.8	636.3	904.0	983.0	0.0	983.0
521200	Retirement Contributions	939.7	885.4	1,041.7	1,068.7	1,179.1	0.0	1,179.1
521300	F I C A	383.8	353.9	414.2	340.7	468.8	0.0	468.8
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	45.1	45.1	79.1	0.0	60.5	0.0	60.5
521500	Unemployment Comp Premium	0.0	0.0	3.8	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	27.1	30.2	60.7	0.0	62.4	0.0	62.4
521700	RHC Act Contributions	103.7	91.9	108.3	113.5	122.6	0.0	122.6
521900	Other Employee Benefits	0.0	87.3	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal services and employe</b>	<b>6,964.3</b>	<b>6,833.2</b>	<b>7,348.9</b>	<b>7,944.4</b>	<b>9,171.3</b>	<b>0.0</b>	<b>9,171.3</b>
535200	Professional Services	120.0	67.4	10.0	0.0	10.0	0.0	10.0
535300	Other Services	21.6	146.5	60.0	0.0	100.0	0.0	100.0
535400	Audit Services	16.2	15.7	19.8	0.0	19.5	0.0	19.5
535500	Attorney Services	82.0	74.5	2,196.0	0.0	210.3	0.0	210.3
<b>300</b>	<b>Contractual services</b>	<b>239.8</b>	<b>304.1</b>	<b>2,285.8</b>	<b>0.0</b>	<b>339.8</b>	<b>0.0</b>	<b>339.8</b>
542100	Employee I/S Mileage & Fares	2.0	1.4	2.5	0.0	7.5	0.0	7.5
542200	Employee I/S Meals & Lodging	26.9	37.3	1,976.0	0.0	39.4	0.0	39.4
542500	Transp - Fuel & Oil	15.0	11.4	15.0	0.0	15.0	0.0	15.0
542600	Transp - Parts & Supplies	10.0	14.6	15.0	0.0	15.0	0.0	15.0
542700	Transp - Transp Insurance	4.1	4.1	4.4	0.0	4.7	0.0	4.7
543200	Maint - Furn, Fixt, Equipment	3.0	2.0	3.0	0.0	2.5	0.0	2.5
543300	Maint - Buildings & Structures	2.0	0.5	2.0	0.0	2.0	0.0	2.0
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.0	2.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	40.0	119.0	50.0	0.0	125.0	0.0	125.0
544000	Supply Inventory IT	75.0	41.6	55.0	0.0	45.0	0.0	45.0
544100	Supplies-Office Supplies	9.9	5.2	10.0	0.0	8.0	0.0	8.0

BU PCode Department  
26100 P261 000000

**S-9 Account Code 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
544200	Supplies-Medical,Lab,Personal	3.0	3.8	3.0	0.0	4.0	0.0	4.0
544400	Supplies-Field Supplies	0.3	1.7	0.3	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	7.0	5.2	7.0	0.0	7.0	0.0	7.0
545600	Reporting & Recording	10.0	10.7	10.0	0.0	11.0	0.0	11.0
545710	DOIT HCM Assessment Fees	24.1	22.3	24.5	0.0	38.0	0.0	38.0
545800	Radio Communications Svcs	1.5	1.5	1.5	0.0	1.5	0.0	1.5
545900	Printing & Photo Services	3.0	3.6	3.0	0.0	3.5	0.0	3.5
546100	Postage & Mail Services	13.0	15.6	16.0	0.0	16.0	0.0	16.0
546400	Rent Of Land & Buildings	1.0	0.1	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	1.0	0.5	0.6	0.0	0.6	0.0	0.6
546600	Communications	50.0	34.6	39.0	0.0	40.0	0.0	40.0
546610	DOIT Telecommunications	0.0	0.0	0.2	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	26.5	22.0	30.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	10.0	4.2	8.0	0.0	6.0	0.0	6.0
546809	Emp Train & Edu InterSt Agency	0.0	0.5	0.0	0.0	0.5	0.0	0.5
546900	Advertising	5.0	0.2	3.0	0.0	3.0	0.0	3.0
547900	Miscellaneous Expense	0.0	2.6	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	40.0	13.3	32.5	0.0	25.0	0.0	25.0
548800	Automotive & Aircraft	50.0	98.0	60.0	0.0	60.0	0.0	60.0
549600	Employee O/S Mileage & Fares	0.0	0.0	3.3	0.0	3.3	0.0	3.3
549700	Employee O/S Meals & Lodging	0.0	0.0	2.5	0.0	2.5	0.0	2.5
<b>400</b>	<b>Other</b>	<b>433.3</b>	<b>477.4</b>	<b>2,379.3</b>	<b>0.0</b>	<b>513.0</b>	<b>0.0</b>	<b>513.0</b>
<b>TOTAL EXPENSE</b>		<b>7,637.4</b>	<b>7,614.8</b>	<b>12,014.0</b>	<b>7,944.37</b>	<b>10,024.1</b>	<b>0.0</b>	<b>10,024.1</b>

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2024-25 Actuals	2025-26 Opbud	Request		Recommendation		Opbud	
				Base	Expansion	Base	Expansion		
26100	P261-R Eleventh Judicial District Attorn	521410 GSD Work Comp Insur Premium	45.05	79.1	60.5	0	0	0	0.0
		521500 Unemployment Comp Premium	0	3.8	0	0	0	0	0.0
		521600 Employee Liability Ins Premium	30.24	60.7	62.4	0	0	0	0.0
		535400 Audit Services	15.73	19.8	19.5	0	0	0	0.0
		542700 Transp - Transp Insurance	4.08	4.4	4.7	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	22.3	24.5	38	0	0	0	0.0
		546610 DOIT Telecommunications	0	0.2	0	0	0	0	0.0
<b>Subtotal for:</b>	<b>26100 P261-R Eleventh Judicial District Attorn</b>	<b>117.4</b>	<b>192.5</b>	<b>185.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>26100</b>		<b>117.4</b>	<b>192.5</b>	<b>185.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

Totals by Line Item

BusUnit	Line Item	2024-25 Actuals	2025-26 Opbud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	
26100	521410 GSD Work Comp Insur Premium	45.05	79.1	60.5	0	0	0	0.0
	521500 Unemployment Comp Premium	0	3.8	0	0	0	0	0.0
	521600 Employee Liability Ins Premium	30.24	60.7	62.4	0	0	0	0.0
	535400 Audit Services	15.73	19.8	19.5	0	0	0	0.0
	542700 Transp - Transp Insurance	4.08	4.4	4.7	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	22.3	24.5	38	0	0	0	0.0
	546610 DOIT Telecommunications	0	0.2	0	0	0	0	0.0
	<b>Grand Total</b>	<b>117.4</b>	<b>192.5</b>	<b>185.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

State of New Mexico  
**S-13 Line Items by Business Unit Expenditures**  
(Dollars in Thousands)

## P-1 Program Overview

BU PCode  
26100 P261

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**Program Description:**

The purpose of the Eleventh Judicial District Attorney, Division One (the D.A.) is to prosecute violations of the criminal statutes of the State of New Mexico to provide special programs and administrative support to law enforcement and the courts in aid of enforcement of those laws, and to improve and ensure the protection, safety, welfare, and health of the citizens within our jurisdiction. The Eleventh Judicial District Attorney, Division One represents the State in all courts in San Juan County, advises all county and state law enforcement officers as requested, and represents the state in civil cases in which San Juan County is a party. Although primarily tasked with the prosecution and litigation of criminal defendants in felony and misdemeanor cases; the D.A. provides many other services. It provides training and advice to law enforcement and other government entities including providing instructors for the local law enforcement academy, day-to-day assistance to local agencies with regard to warrant review and pre-filing case evaluation along with working with supporting state and federal agencies during criminal investigations. The office assists legislators in drafting legislation regarding criminal justice issues and assists the Attorney General's Office on appellate issues. The D.A. provides assistance to victims of crimes and will accompany and/or transport them to interviews or court; assist and encourage victims of domestic violence to seek counseling programs and help victims of violent crimes apply for compensation when applicable. The office is tasked with ensuring public safety by representing the State in specific civil mental commitments. The D.A. staffs the statutorily mandated Pre-Prosecution Diversion program which is designed to provide first time felony, domestic violence, and illegal drug offenders with lifestyle skills and knowledge to divert them from criminal activities and encourage them to become productive members of society. This program collects restitution for the victims at no cost. Successful completion of the program results in the dismissal of the charges and the defendant will not have a criminal record resulting from the charge.

**Major Issues and Accomplishments:**

Recruitment and retention of prosecuting attorneys remains problematic statewide due to lower-than-market compensation and high caseloads. Inflation is high in San Juan County. Changes to pay structures and compensation are being considered statewide and retention incentives are offered when funds are available. Costs of day-to-day administration duties, insurance, technology (hardware and software) and audit fees continue to rise. High caseloads and low compensation affect the office, both directly and indirectly, through the loss of employees and the new training costs associated with new employees. Contract attorneys, who are hired to take cases in which the D.A. has a conflict, continue to raise their rates. These reoccurring issues demonstrate that additional appropriations are necessary to keep up with increasing costs and demands. Grant funding has not increased to keep up with the increased cost, and federal grant funding that applies to the D.A.'s mission is getting scarce. Grant funding does not fully pay for the FTEs provided for in the grant, and these shortfalls are taking a toll on the office's general fund. DWI cases remain at a very high rate. Domestic Violence cases continue to be a large part of our caseload and drug cases continue to plague our community. Civil Mental Commitments are growing as awareness of mental illness increases. Competency challenges have become a favorite defense tactic, and adjudication of these challenges absorbs significant resources at both the attorney and staff level. As drug and alcohol cases increase, violent crimes also increase in our communities, and continue to be a disturbing trend. An area of growing concern is sex crimes against children, and as tools become available to locate and track perpetrators, this office will be devoting significant resources to assisting in case development and prosecuting these cases.

## P-1 Program Overview

BU PCode  
26100 P261**Overview of Request:**

This budget request was derived in attempt to address our most pressing programmatic issue of under paid personnel and shortages of attorneys for recruitment. A review of the operations of our office began in fiscal year 25-26, and it is anticipated that some efficiencies will be gained, but problem areas requiring more staffing and technology will also be identified. Organizational changes will be necessary (that began with the new administration in January 2025), and the D.A. is asking for a base budget increase of \$1,226,900 over PCF projection (or \$1,832,400 over the FY26 base budget) in personnel services:

- \$467,600 to increase attorney pay and benefits to midpoint of the FY27 proposed salary schedule.
- \$320,900 to increase support staff pay and benefits to midpoint of the FY27 proposed salary schedule.
- \$202,400 to convert 3 TERM HIDTA positions to ½ PERM positions covered by general fund for grant shortfall as the grant funding has not increased as employee pay and benefits have over the last several years.
- \$506,900 to fill seven (7) vacant positions at midpoint of the FY27 proposed salary schedule including all benefits. This includes one (1) Attorney, one (1) Victim-Witness Assistant, and one (1) Prosecution Assistant for a Child Sexual Assault Unit (CSAU), one (1) Attorney and one (1) Prosecution Assistant for competency cases, as well as one (1) Program Assistant for our Investigative Unit. We are also in the process to fill one (1) vacant Trail Attorney position to help with the general caseload.
- \$220,000 for increased insurance premiums.

Operation (Other) expenses have also increased. We are asking for a \$79,700 increase in the other category based on the FY25 actuals expenses and projections of current procurements of general operating expenses.

**Programmatic Changes:**

The new administration began in January 2025 with plans to assess areas where we are doing well as well as areas we can improve. Recruitment and retention of licensed attorneys remains problematic. As of this writing, four attorneys have been lost to retirement or for other reasons in calendar year 2025. Replacements are difficult to find and recruit.

Caseloads are high (235 per attorney in FY25 before the loss of the four attorneys.). Pretrial release rules have drastically increased attorneys' time spent in the courtroom. These overwhelming responsibilities equate to an overstressed and burnt-out attorney division; thus they are seeking other employment opportunities, including entering criminal defense practice. New case management rules directed from the Supreme Court cannot be managed without expansion of our attorney and support staff. Duties keep expanding and timeframes shortened.

Upgrades to IT equipment and software programs are necessary to assist in meeting the new case management rules. For example, almost every case now involves body camera footage from the officer. Video coupled with audio requires significant data storage capacity. This office recently entered into a contract for data storage for the next ten years to meet that need, but the cost is approximately \$100,000 per year. Corners were cut in other budget areas to find the funds to pay for the initial year of service, but this cost must be added to the overall budget. Finally, physical safety and security must be addressed. Our agency has seen increases in vandalism and homelessness in our neighborhood. Threats are increasing and mental health issues of both defendants and victims make the need to better secure buildings is important, including, the provision for observation cameras and their maintenance, and the training and equipping of the Emergency Action Team and other staff to deal with those security issues. Our agency researched professional security companies; however, no companies exist in our community that could fulfill our security needs. The two investigators (certified law enforcement officers) are frequently not in the building because they are serving subpoenas and conducting other D.A. related or supported business outside the office. The D.A. himself often requires one of the officers to escort him to events that may contain an element of risk for the disaffected member of the public. Thus, expansion of our certified law enforcement officers is needed for security and the provision of other services needed by the office.

## P-1 Program Overview

BU PCode  
26100 P261

**Base Budget Justification:** The Eleventh Judicial District Attorney – Division One respectfully submits a base budget that would allow us to more effectively serve and public and greatly improve our office. We did not apply a vacancy rate to general fund, base personnel costs because we need to fill our vacant positions and convert 50% of our HIDTA grant positions to general fund so we do not have to use forced vacancy savings to cover grant shortfalls. Our goal is to address high caseloads and turnover rates by aligning employee pay at midpoint of the NMDAA's proposed FY27 Salary Schedule. We are also aggressively recruiting throughout the nation for attorneys and believe it is necessary to fill these positions in order to effectively carry out our mission to prosecute crime in San Juan County. Farmington's overall crime rate (61.13 per 1,000 residents) is significantly higher than the national average (33.37 per 1,000). Through Statistical analysis of the Agency's increasing caseload, it is clear that the first major long-term trend in San Juan County is, and has been for many years now, alcohol and drug related crime. There were 4338 cases referred to the office in fiscal year 24-25 (an average case load of 235 cases per attorney in addition to cases already on the docket). The resulting crimes are not only DWI and vehicular homicide/great bodily injury cases; they also encompass domestic violence and aggravated assaults, aggravated batteries, and homicides. Burglaries are closely tied to drug related crimes as most burglaries are committed by drug or alcohol abusers. With the proliferation of drugs and drug-related crimes, specific training to deal with the complex prosecution of these types of cases as well as additional efforts to expand the alternatives for treating alcohol and drug-related offenders. Resources continued to be needed to deal with the Bail Constitutional Amendment and the subsequent Pre-Trial Release Rules that were effective July 1, 2017, additional unfunded statutorily mandates, and case management rules with highly restrictive timelines. The backup of cases resulting from the COVID-19 pandemic is abating, but the log jam it created continues to impact the courts, the district attorneys and the public defenders.

The violent crime rate in Farmington is 10.67 per 1,000 residents, placing it among the riskier mid-sized cities in New Mexico. The property crime rate in San Juan County, according to the FBI Uniform Crime Reports, is 253 per 100,000 residents.

## REV EXP COMPARISON

(Dollars in Thousands)

### 26100 - Eleventh Judicial District Attorney, Division I

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	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>9,789.8</b>	<b>0.0</b>	<b>0.0</b>	<b>234.3</b>	<b>10,024.1</b>
Personal services and employee benefits	8,937.0	0.0	0.0	234.3	9,171.3
Contractual services	339.8	0.0	0.0	0.0	339.8
Other	513.0	0.0	0.0	0.0	513
<b>USES Total:</b>	<b>9,789.8</b>	<b>0.0</b>	<b>0.0</b>	<b>234.3</b>	<b>10,024.1</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 26100 - Eleventh Judicial District Attorney, Division I

#### P261 - Eleventh Judicial District Attorney, Div 1

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>9,789.8</b>	<b>0.0</b>	<b>0.0</b>	<b>234.3</b>	<b>10,024.1</b>
Personal services and employee benefits	8,937.0	0.0	0.0	234.3	9,171.3
Contractual services	339.8	0.0	0.0	0.0	339.8
Other	513.0	0.0	0.0	0.0	513
<b>USES Total:</b>	<b>9,789.8</b>	<b>0.0</b>	<b>0.0</b>	<b>234.3</b>	<b>10,024.1</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



BU PCode  
26100 P261

**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			
16500	520100	Exempt Perm Positions P/T&F/T	4,469.4	4,721.4	5,515.21	5,994.0	0.0	0.0	0.0	5,994.0	Based on midpoint on FY27 Proposed Salary Schedule + filling vacant positions + HIDTA grant shortfall.
16500	520200	Term Positions	290.5	262.8	2.19	0.0	0.0	0.0	234.3	234.3	HIDTA
16500	520500	Temporary Positions F/T & P/T	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
16500	520600	Paid Unused Sick Leave	16.0	20.0	0	16.0	0.0	0.0	0.0	16.0	
16500	520700	Overtime & Other Premium Pay	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
16500	520800	Annl & Comp Paid At Separation	26.2	0.0	0	50.0	0.0	0.0	0.0	50.0	
16500	521100	Group Insurance Premium	532.8	636.3	904.01	983.0	0.0	0.0	0.0	983.0	
16500	521200	Retirement Contributions	885.4	1,041.7	1,068.73	1,179.1	0.0	0.0	0.0	1,179.1	
16500	521300	F I C A	353.9	414.2	340.7	468.8	0.0	0.0	0.0	468.8	
16500	521400	Workers' Comp Assessment Fee	0.6	0.6	0	0.6	0.0	0.0	0.0	0.6	
16500	521410	GSD Work Comp Insur Premium	45.1	79.1	0	60.5	0.0	0.0	0.0	60.5	per published rate
16500	521500	Unemployment Comp Premium	0.0	3.8	0	0.0	0.0	0.0	0.0	0.0	
16500	521600	Employee Liability Ins Premium	30.2	60.7	0	62.4	0.0	0.0	0.0	62.4	per published rate
16500	521700	RHC Act Contributions	91.9	108.3	113.54	122.6	0.0	0.0	0.0	122.6	
16500	521900	Other Employee Benefits	87.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
	<b>200</b>	<b>Personal services and employee benef</b>	<b>6,833.2</b>	<b>7,348.9</b>	<b>7,944.37</b>	<b>8,937.0</b>	<b>0.0</b>	<b>0.0</b>	<b>234.3</b>	<b>9,171.3</b>	
16500	542100	Employee I/S Mileage & Fares	1.4	2.5	0	7.5	0.0	0.0	0.0	7.5	
16500	542200	Employee I/S Meals & Lodging	37.3	1,976.0	0	39.4	0.0	0.0	0.0	39.4	
16500	542500	Transp - Fuel & Oil	11.4	15.0	0	15.0	0.0	0.0	0.0	15.0	
16500	542600	Transp - Parts & Supplies	14.6	15.0	0	15.0	0.0	0.0	0.0	15.0	
16500	542700	Transp - Transp Insurance	4.1	4.4	0	4.7	0.0	0.0	0.0	4.7	per published rates
16500	543200	Maint - Furn, Fixt, Equipment	2.0	3.0	0	2.5	0.0	0.0	0.0	2.5	
16500	543300	Maint - Buildings & Structures	0.5	2.0	0	2.0	0.0	0.0	0.0	2.0	
16500	543700	Maintenance Services	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
16500	543830	IT HW/SW Agreements	119.0	50.0	0	125.0	0.0	0.0	0.0	125.0	
16500	544000	Supply Inventory IT	41.6	55.0	0	45.0	0.0	0.0	0.0	45.0	
16500	544100	Supplies-Office Supplies	5.2	10.0	0	8.0	0.0	0.0	0.0	8.0	
16500	544200	Supplies-Medical,Lab,Personal	3.8	3.0	0	4.0	0.0	0.0	0.0	4.0	
16500	544400	Supplies-Field Supplies	1.7	0.3	0	2.0	0.0	0.0	0.0	2.0	
16500	544900	Supplies-Inventory Exempt	5.2	7.0	0	7.0	0.0	0.0	0.0	7.0	
16500	545600	Reporting & Recording	10.7	10.0	0	11.0	0.0	0.0	0.0	11.0	
16500	545710	DOIT HCM Assessment Fees	22.3	24.5	0	38.0	0.0	0.0	0.0	38.0	per published rates

BU PCode  
26100 P261

**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			
16500	545800	Radio Communications Svcs	1.5	1.5	0	1.5	0.0	0.0	0.0	1.5	
16500	545900	Printing & Photo Services	3.6	3.0	0	3.5	0.0	0.0	0.0	3.5	
16500	546100	Postage & Mail Services	15.6	16.0	0	16.0	0.0	0.0	0.0	16.0	
16500	546400	Rent Of Land & Buildings	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
16500	546500	Rent Of Equipment	0.5	0.6	0	0.6	0.0	0.0	0.0	0.6	
16500	546600	Communications	34.6	39.0	0	40.0	0.0	0.0	0.0	40.0	
16500	546610	DOIT Telecommunications	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
16500	546700	Subscriptions/Dues/License Fee	22.0	30.0	0	25.0	0.0	0.0	0.0	25.0	
16500	546800	Employee Training & Education	4.2	8.0	0	6.0	0.0	0.0	0.0	6.0	
16500	546809	Emp Train & Edu InterSt Agency	0.5	0.0	0	0.5	0.0	0.0	0.0	0.5	
16500	546900	Advertising	0.2	3.0	0	3.0	0.0	0.0	0.0	3.0	
16500	547900	Miscellaneous Expense	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
16500	548300	Information Tech Equipment	13.3	32.5	0	25.0	0.0	0.0	0.0	25.0	
16500	548800	Automotive & Aircraft	98.0	60.0	0	60.0	0.0	0.0	0.0	60.0	
16500	549600	Employee O/S Mileage & Fares	0.0	3.3	0	3.3	0.0	0.0	0.0	3.3	
16500	549700	Employee O/S Meals & Lodging	0.0	2.5	0	2.5	0.0	0.0	0.0	2.5	
	<b>400 Other</b>		<b>477.4</b>	<b>2,379.3</b>	<b>0</b>	<b>513.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>513.0</b>	
<b>TOTAL EXPENSE</b>			<b>7,310.6</b>	<b>9,728.2</b>		<b>9,450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>234.3</b>	<b>9,684.3</b>	

BU PCode  
26100 P261

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		
16500	535200	1000	Professional Services	67.4	10.0	0.0	0.0	0.0	10.0	Professional Services
16500	535300	1000	Other Services	146.5	100.0	0.0	0.0	0.0	100.0	Scanning and shredding per approved imaging plan.
16500	535400	1000	Audit Services	15.7	19.5	0.0	0.0	0.0	19.5	per published schedule
16500	535500	1000	Attorney Services	74.5	210.3	0.0	0.0	0.0	210.3	Attorney services contracts for conflict cases
<b>TOTAL EXPENSE</b>				<b>304.1</b>	<b>339.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>339.8</b>	

## DFA Performance Based Budgeting Data System Annual Performance Report

**Agency: 26100 Eleventh Judicial District Attorney, Division I**

**Program:** P261 Eleventh Judicial District Attorney, Div 1

The purpose of the eleventh judicial district attorney, division I, program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Efficiency	Average time from filing charges to final disposition for adults, in months	7	6	Yes	Cases are moving through the courts timely.
Explanatory	Average time from filing petition to final disposition for juveniles, in months	N/A	6	N/A	We are showing last year's result was 5 months. We continue to prosecute cases as hearings are set by the court.
Explanatory	Number of pretrial detention motions made	N/A	43	N/A	We continue to request detention when public safety is at risk.
Explanatory	Percent of pretrial detention motions granted	N/A	76.74%	N/A	The % granted by the court continues to decrease.
Outcome	Number of cases prosecuted	4,000	4,543	Yes	Our office continues to prosecute cases referred by local law enforcement agencies and as scheduled by the courts
Output	Average attorney caseload	200	193	Yes	Our recruitment and retention efforts are helping but it is still challenging to fill and retain attorney positions. We have lost three (3) attorneys since 6/30/25.
Output	Average number of cases added to attorney caseloads	200	234	No	We continue to struggle with high attorney caseloads
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	100	58	No	# of Referrals is increasing and our office continues to offer PPD when appropriate.
Output	Number of cases referred for screening	4,500	4,338	No	Our office continues to screen cases referred by local law enforcement agencies.

## Performance Measures Summary

P261 Eleventh Judicial District Attorney, Div 1

**Purpose:** The purpose of the eleventh judicial district attorney, division I, program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of cases referred for screening	4,785	4,338	4,700	4,500	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	49	58	100	80	
Output	Average number of cases added to attorney caseloads	319	234	200	200	
Output	Average attorney caseload	284	193	200	200	
Outcome	Number of cases prosecuted	4,396	4,543	4,200	4,000	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	5	6	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	80.5%	76.7%	N/A	N/A	
Explanatory	Number of pretrial detention motions made	41	43	N/A	N/A	
Efficiency	Average time from filing charges to final disposition for adults, in months	7	6	6	7	

# **District Attorney's Office Eleventh Judicial District Division I**

## **Strategic Plan**

**July 1, 2025 – June 30, 2026**

### **I. EXECUTIVE SUMMARY**

In order to develop a long-term strategic plan for the 11<sup>th</sup> Judicial District Attorney's Office-Division I (herein after referred to as "Agency"), various division and program supervisors will be asked for their input regarding the overall operations of the agency and their particular individual programs and divisions throughout FY2026. With new programs from the Administrative Office of the Courts (Case Management Rules/Orders) that were or soon to be introduced/mandated in FY2025, legislative changes in the last session affecting criminal law and procedure, and a new administration that began in January 2025; it is necessary that these matters be addressed and evaluated prior to assessing current programs.

### **II. INTERNAL AND EXTERNAL ASSESSMENTS**

#### **A. SITUATION INVENTORY**

This Agency is primarily responsible for the prosecution of all felony and juvenile cases along with a substantial number of DWI and domestic violence misdemeanor

cases committed in San Juan County, New Mexico. The number of cases presented to the office for prosecution by police agencies, the number of cases screened by our office, the number of cases filed, the number of cases diverted into the pre-prosecution diversion program, probation violations handled, and the number of cases sentenced is the measurement for most calculations. Major problems facing our agency are: Bail Constitutional Amendment and the subsequent Pre-Trial Release Rules effective July 1, 2017, budgetary restrictions, frequent unfunded positions, loss of Southwest Border Prosecution Initiative (SWBPI) funding, the recruitment of prosecuting attorneys, and extremely high caseloads for each attorney. Several Supreme Court rule changes, both in effect and on the horizon, in addition to timeline adjustments for the handling of some specific types of case, leave the office, absent an expansion of staff, makes managing caseloads extremely difficult to nearly impossible. Turnover with attorneys is frequent, and the ancillary cost associated with prosecution of cases continues to dramatically rise. Heavy caseloads, law enforcement attrition, extremely slow criminal laboratory process, transient and uncooperative witnesses, and limited technological tools are some of the difficulties which frequently arise and make it difficult for criminal cases to be effectively prosecuted. Technology advances at rapid rates; equipment demands remain a high-priced perishable commodity. The potential for effective prosecution is great if these problems are resolved.

#### B. ENVIRONMENTAL SCAN

The three (3) most apparent external elements affecting this agency are high caseloads, the dramatic rising costs associated with prosecution, and low compensation rates which results in the inability to draw licensed attorneys to rural New Mexico offices. The attrition in law enforcement ranks, who often are essential witnesses in criminal cases, is impacting the prosecution of cases. Narcotics, Domestic violence and DWI crimes remain the largest number of cases in the office. The number of felonies: particularly, battery on a peace officer and sexual exploitation of children, are on the rise. Drug possession/trafficking cases continue to increase with methamphetamine, fentanyl, and heroin abuse (and its fallout) present a continued plague on San Juan County. Violent Crime is increasing throughout our communities and mental health cases continue to grow at an alarming rate. Our agency continues to handle Habeas Corpus appeals for two (2) former death penalty inmates. There is insufficient staffing to handle these cases

Further, the need to establish and implement new technology in case management, case preparation, courtroom presentation, and office administration must move to the forefront of this agency's agenda as costs of basic office hardware, software and equipment rise.

### C. ANTICIPATION OR FORESIGHT

Farmington's overall crime rate (61.13 per 1,000 residents) is significantly higher than the national average (33.37 per 1,000). Through Statistical analysis of the Agency's increasing caseload, it is clear that the first major long-term trend in San Juan County is, and has been for many years now, alcohol and drug related crime. There were 4338 cases referred to the office in fiscal year 24-25 (an average case load of 235 cases per attorney in addition to cases already on the docket).

The resulting crimes are not only DWI and vehicular homicide/great bodily injury cases; they also encompass domestic violence and aggravated assaults, aggravated batteries, and homicides. Burglaries are closely tied to drug related crimes as most burglaries are committed by drug or alcohol abusers. With the proliferation of drugs and drug-related crimes, specific training to deal with the complex prosecution of these types of cases as well as additional efforts to expand the alternatives for treating alcohol and drug-related offenders. Resources continued to be needed to deal with the Bail Constitutional Amendment and the subsequent Pre-Trial Release Rules that were effective July 1, 2017, additional unfunded statutorily mandates, and case management rules with highly restrictive timelines. The backup of cases resulting from the COVID-19 pandemic is abating, but the log jam it created continues to impact the courts, the district attorneys and the public defenders.

The violent crime rate in Farmington is 10.67 per 1,000 residents, placing it among the riskier mid-sized cities in New Mexico. The property crime rate in San Juan County, according to the FBI Uniform Crime Reports, is 253 per 100,000 residents.

### D. BENCH MARKING

With crime ever-increasing and workloads attached to the pretrial release/detention, the Agency has been required to increase the numbers of cases handled without a comparable increase in staffing. During the past several years, the attorneys in the office have maintained a caseload of upwards of 300 cases per attorney, which is disproportionate to the average caseload in most of the other Districts Attorneys' offices within the State. The comparison should be made as to the ratio of the District Attorneys Offices' staff numbers and jurisdictional population, number of cases, number of cases per attorney, and conviction rates. It should also be noted that rural District Attorneys' offices have a difficult time maintaining experienced staff due to non-competitive wages, the draw of the metropolitan areas and other states, and the private sectors' appeal of a varied practice.

## III. AGENCY MISSION STATEMENT AND OVERVIEW

The Eleventh Judicial District Attorney's Office- Division I, is committed to effective and professional prosecution within the bounds of the law, ethics, and integrity. The District Attorney's Office-Division I, strives to work closely with the courts, law enforcement, victims, witnesses and the community to ensure the safety of the citizens of

San Juan County through aggressive prosecution of criminals and adherence to the duties of the District Attorney as set forth in Section 36-1-18NMSA.

#### **IV. AGENCY PROGRAM LISTING**

##### **A. ADULT CRIMINAL PROSECUTION**

1. Program Description: The mission/purpose of the adult criminal prosecution program is to provide criminal prosecution of all provable felony offenses and certain misdemeanor cases committed by adults in San Juan County for the State and the citizens of San Juan County so that they may document criminal history and have assurances of societal guidelines which will be followed. This includes seeking prison terms, jail terms, probation, restitution, and other appropriate resolutions depending on the defendant's criminal history, the nature of the offense, input from the victims and the strength of the case.
2. The goal of the adult criminal prosecution program is that all provable felonies and certain misdemeanors crimes committed by adults in San Juan County are effectively, efficiently, and consistently prosecuted.
3. Adult Criminal Prosecution is comprised of several activities:
  - a. Answering criminal law questions for law enforcement 24/7.
  - b. The review of search and arrest warrants for law enforcement 24/7.
  - c. Assisting law enforcement at crime scenes with legal advice when requested.
  - d. Screening of criminal cases for prosecution.
  - e. Prosecution of criminal cases through the State Judicial system.
  - f. Preparing court documents necessary for documentation of criminal cases.
  - g. Prosecution of motions to revoke probation.
  - h. Preparing for and litigating cases before juries.
  - i. Handle mental competency and civil commitment hearings.
  - j. Provide legal training for law enforcement academys and update training for law enforcement.
  - k. Serve as the District Attorney's representative on various task forces which promote public safety interests.
  - l. Participate in drug and treatment court programs.
  - m. Research, document and maintain criminal histories in felony and DWI cases to insure the proper application of sentencing enhancements.
4. All criminal cases sent to the District Attorney's Office for prosecution by law enforcement are entered in the case management system. This case management system can run statistics on the number of cases that the office has filed, declined, prosecuted and sentenced. The performance measures utilized to measure the actual performance of the assistant district attorneys are performance evaluations, supervisors being present during trials, and

superiors receiving input from jurors, judges and people who have observed the process. Prosecution is a difficult field to determine empirical outcome, output, quality, efficiency, and input measures due to the large number of variables involved in each individual case; such as, the quality of the witnesses, the quality of the investigation; who the judge is, the makeup of the jury; or the perception of how sympathetic the victim himself/herself is.

5.

It is difficult to place a number on how a case is handled and what amount of time should be spent and whether the time spent was efficient since each and every case is different. Experienced attorneys handling supervisory roles and offering advice are critical to the efficient running of the office as well as keeping experienced attorneys who learn to manage and efficiently litigate cases.

## B. JUVENILE CRIMINAL PROSECUTION

1. Description: The mission/purpose of the juvenile prosecution unit is to prosecute juvenile offenders for committing delinquent acts.
2. Goals and Objectives:
  - a. To screen and file any juvenile offense cases deemed appropriate by juvenile probation/parole and this agency.
  - b. To serve the best interest of the child being prosecuted and balance the child's needs with the protection of the community.
3. Program Activities
  - a. Aid law enforcement in the investigation of juvenile offenses.
  - b. Prepare search or arrest warrants if needed in juvenile offenses.
  - c. Attend and represent the State at detention hearings regarding children.
  - d. Screen and prosecute juvenile offenses.
  - e. Notify victims of juvenile crime of hearings and trials.
  - f. Handle disposition hearings.
  - g. Handle mental competency and civil commitment hearings.
  - h. Screen and prosecute adult offender for violations of the Compulsory School Attendance Act.
  - i. Participate in the Truancy Task Force.
4. Performance Measures and Standards
  - a. Outcome measures: an assessment of the Office's success in case depositions and victims' satisfaction questionnaire presently being used by the victim/witness assistance division.
  - b. Output measures: data regarding cases opened/successfully resolved/dismissals/sentencing/probation revocations.
  - c. Quality measures: input from victims and witnesses regarding the resolution of their cases and input from staff regarding their job satisfaction.

- d. Efficiency measures: efforts made to return victim-witness calls within twenty-four (24) hours, timing within which cases are opened, amount of time cases take to be resolved and data on cases lost if 30 or 120 day rule is violated.
- e. Baseline data: the current level is based on the number of open cases in the juvenile division.

#### C. SPECIAL PROGRAMS-WORTHLESS CHECK

1. The purpose of the Special Programs Division of the District Attorney's Office is to provide the prosecution and collection of all worthless checks. The worthless Check Program operates in compliance with section 30-36-1 to 30-36-10 NMSA.
2. Goals and Objectives
  - a. Educate merchants and victims in the proper procedure for accepting checks so as to reduce the number of worthless checks passed and to obtain enough information to successfully prosecute the check writer.
  - b. Assist local law enforcement agencies by processing worthless checks directly through the Worthless Check Program leaving law enforcement free to deal with more serious crimes.
  - c. Recover restitution from check writers and return the money to merchants in the community.
  - d. Prosecute those check writes who refuse to pay restitution.
3. Activities
  - a. Receiving new worthless check cases brought in by victims.
  - b. Open case files on all new worthless checks.
  - c. Enter data into the computer for all new worthless check cases.
  - d. Contact the check writer to offer them an opportunity to pay restitution.
  - e. Receive restitution and distribute to victims.
  - f. Prosecute cases when restitution is not paid.
4. Performance Measures and Standards
  - a. Outcome measures: make sure that the goals set out above are met.
  - b. Output measures: make sure victims are receiving restitution and defendants in the program do not re-offend.
  - c. Quality measures: a decrease in repeat check writing offenders, frequent requests from merchants for speaking and training, significant restitution received and timely handling of cases.

#### D. SPECIAL PROGAMS – PRE PROSECUTION DIVERSION

1. The purpose of the Special Programs Division of the District Attorney's Office is to administer the Pre Prosecution Diversion (PPD) Program, in

accordance with NMSA 1978, section 31-16A-1 through 31-16A-8. This alternative to prosecution is offered to selected adults, first offenders charged with certain nonviolent felony crimes.

2. Goals and Objectives
  - a. Determine which offenders are appropriate to participate in PPD.
  - b. Assist offenders in learning responsibility.
  - c. Make offender aware of consequences of criminal activity.
  - d. Help offenders move forward with their lives.
  - e. Offenders who successfully complete PPD have no felony conviction.
  - f. Prosecution continues for offenders who violate PPD rules and are unsuccessfully terminated from PPD.
  - g. Obtain restitution for victims of crime.
3. Activities:
  - a. The criminal division refers felony offenders for PPD consideration.
  - b. PPD staff screens offenders' PPD application.
  - c. PPD staff conducts background investigation of offender.
  - d. PPD staff supervises offenders for 12-24 months
  - e. Offenders pay restitution for damages resulting from their criminal activity.
  - f. Offenders attend PPD orientation, perform community service work, attend a penitentiary tour, and submit to drug testing.
  - g. Offenders are referred to appropriate community resources depending on their needs.
4. Performance Measures and Standards:
  - a. Outcome measures: actively work to meet goals as set out above; conserve criminal justice resources by efficiently managing PPD program.
  - b. Output measures: make sure victims receive restitution owed; monitor offenders' progress; provide offenders with services to assist them in avoiding future criminal activity.

#### E. SPECIAL PROGRAMS – DRUG PRE PROSECUTION DIVERSION

1. The purpose of the special programs division of the District Attorney's Office is to administer the Pre Prosecution Diversion (PPD) Program, in accordance with NMSA 1978, section 31-16-1A-8. This alternative to prosecution is offered to select adult first offenders charged with certain drug related crimes. The Drug Pre Prosecution Diversion Program (DPPD) has the same guidelines and requirements as the PPD Program.
2. Goals and Objectives:
  - a. Determine which offenders are appropriate to participate in DPPD.
  - b. Assist offenders in learning responsibility.
  - c. Make offenders aware of consequences of criminal activity.

- d. Help offenders move forward with their lives.
- e. Offenders who successfully complete DPPD have no felony conviction.
- f. Prosecution continues for the offenders who violate DPPD rules and are unsuccessfully terminated.
- g. Identify offenders' drug use and abuse problems.

3. Activities:

- a. The criminal division refers felony offender for DPPD consideration.
- b. PPD staff screens offenders' DPPD application.
- c. PPD staff conducts background investigation of offender.
- d. PPD staff supervises offenders for 12-24 months.
- e. Offenders take numerous drug tests.
- f. Offenders submit to drug and alcohol evaluation. Offenders follow treatment recommendations.
- g. Offenders attend PPD orientation, perform community service work, and attend a penitentiary tour.
- h. Offenders are referred to appropriate community resources depending on their needs.

4. Performance Measures and Standards:

- a. Outcome measures: actively work to meet goals as set out above; conserve criminal justice resources by efficiently managing PPD program.
- b. Output measures: make sure every offender is referred for drug and alcohol evaluation; monitor offenders' progress in following treatment recommendations; provide offenders with services to assist them in avoiding future criminal activity.

F. SPECIAL PROGRAMS – DOMESTIC VIOLENCE PRE PROSECTUION DIVERSION

1. The purpose of the special programs division of the District Attorney's Office is to administer the Pre Prosecution Diversion (PPD) Program, in accordance with NMSA 1978 31-16A-1 – 3116A-8. This alternative to prosecution is offered to selected adult offenders charged with first or second misdemeanor domestic violence related offenses not involving a minor. Except for the crime, this program, the Domestic Violence Pre Prosecution Diversion Program (DVPPD), will incorporate some of the guidelines and requirements of the PPD Program.
2. Goals and Objectives:
  - a. Determine which offenders are appropriate to participate in DVPPD.
  - b. Assist offender in learning responsibility.
  - c. Make offenders aware of consequences of the criminal activity.
  - d. Help offenders move forward with their lives.

- e. Offenders who successfully complete DVPPD have no misdemeanor conviction.
  - f. Prosecution continues for offenders who violate DVPPD rules and are unsuccessfully terminated from DVPPD.
  - g. Identify offenders' domestic violence issues.
3. Activities:
- a. The criminal division refers misdemeanors DV offenders for DVPPD consideration.
  - b. PPD staff screens offenders' DVPPD application.
  - c. PPD staff conducts background investigation of offenders.
  - d. PPD staff supervises offenders for 6-12 months.
  - e. Offenders submit to a comprehensive DV Offenders Assessment. Offenders follow treatment recommendations.
  - f. Offenders are referred to appropriate community resources depending on their needs.
  - g. Offenders attend PPD orientation, attend a penitentiary tour, and submit to drug testing.
4. Performance Measures and Standards
- a. Outcome measures: Actively work to meet goals as set out above; Conserve criminal justice resources by efficiently managing PPD program.
  - b. Output measures: Make sure every offender is referred for a Comprehensive DV Offender Assessment; Provide offenders with services to assist them in avoiding future criminal activity.

G. VICTIM/WITNESS PROGRAM

1. Purpose:
- a. Provide victims of all crime with information of their rights under the Victims of Crime Act, NM State Statute section 31-26-1 through 31-26-14. In general, these rights include the right to be protected from intimidation and harm, the right to be treated with respect, and the right to be informed and involved throughout the criminal justice process.
  - b. Provide emotional support, direct services, and referrals for emergency financial assistance, counseling, housing, and other social service needs for victims as appropriate.
  - c. Inform and assist victims with compensation, restitution, and victim impact statements.
2. Goals and Objectives:
- a. Focus on ensuring victims of crime have the opportunity to be heard and to have their needs and wishes taken into consideration during the course of a criminal case.

- b. Advocate for the statutory rights of the victims throughout the legal process.
- c. Provide notifications of court hearings by telephone, mail and/or via NMSAVIN automated notification system throughout the course of the criminal case and after adjudication of the criminal case.

3. Activities:

- a. Initial and continuing contact with all victims of crime as their cases progress.
- b. Assistance in compensation claims, restitution requests and pre-trial service reports and victim impact statements.
- c. Arrange interviews of victims and witnesses with defense and prosecution.
- d. On-call crisis/crime scene intervention and telephonic and on-site welfare checks.
- e. Accompany victims to interviews, court hearing, restraining order hearings, and trials.
- f. Arrangement of transportation, travel mileage, and lodging for victims and witnesses for hearings and trials.
- g. Assist in coordination of witnesses and victims for trials and arrange courtroom orientation before trials.
- h. Issuance of subpoenas for trials and specific hearings.
- i. Print, distribute, and track return of service documents for subpoena service.
- j. Act as liaison among victims, attorneys, law enforcement agencies, and probation/parole officers.
- k. Attend and participate in Domestic Violence/Sexual Assault task force meetings and Childhaven multidisciplinary team meetings monthly with community agencies and law enforcement to coordinate services to victims.
- l. Communicate and collaborate with SANE, Childhaven, CYFD, Desert View Family Counseling, Family Crisis Center, ECHO, PMS and law enforcement agencies to enhance services for crime victims.
- m. Notify victims of parole hearings and release dates and keep them informed of parole board hearings.
- n. Maintain detailed documentation of each victim and witness contact.
- o. File maintenance, case management updates, and other general clerical-type duties.

4. Performance Measures and Standards:

- a. Outcome measures: Our program utilizes a victim assistance satisfaction questionnaire to quantitatively measure the impact of our services on the victims of crime.
- b. Output measures: These criteria cannot be determined in our program, due to the lack of control over the number of cases and therefore, the number of victims, to whom we provide services.

- c. Quality measures: Again, we use the victims, to whom we provide services.
- d. Efficiency measures: Not applicable to our program
- e. Inputs: This measure can only be assessed by dividing the number of full-time equivalents (FTEs) by the number of victims served, which will draw a totally irrelevant conclusion.
- f. Baseline data: We constantly compare the number of services provided at any given time in the fiscal year against the same statistics of the year before. Additionally, we use historical and current data to justify the numbers of staff in our program, as well as to request additional staff or other monies for direct services.

**V. EVALUTION PLAN AND REPORT**

This agency compiles data via the Case Management System regarding the number of open, closed, bench-warrant, and appealed cases on a consistent basis to evaluate agency performances.