

## FY27 Appropriation Request Checklist

Agency Name: Twelfth Judicial District Attorney

Business Unit: 26200

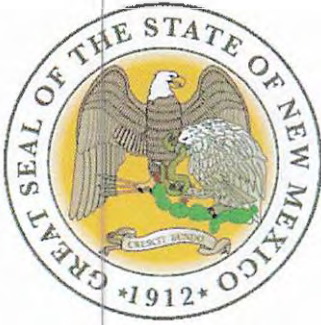
**Reports to Include in PDF Submission**

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

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

**Where to Attach**

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



**Twelfth Judicial District  
State of New Mexico  
OTERO, LINCOLN COUNTIES**

**RYAN SUGGS**  
DISTRICT ATTORNEY

August 25, 2025


***Re: Twelfth Judicial District Attorney's Office Budget Request for FY 2027***

Over the past year, the Twelfth District Attorney's Office has continued to serve our community with dedication, efficiency, and measurable results. Our attorneys, victim advocates, and legal assistants have worked tirelessly to protect public safety, prosecute criminals, uphold justice, and support victims through every stage of the legal process. Together, this team has not only delivered accountability in the courtroom but also ensured that victims and their families are heard, guided, and supported with compassion.

**The Twelfth Judicial District Attorney's Office respectfully requests an increase to our base budget to address critical staffing needs and salary adjustments.** The Administrative Office of the District Attorneys has proposed a 20% increase to attorney salaries statewide in order to improve retention and recruitment—a significant issue that continues to be present within our rural district. To remain competitive and ensure stability within our office, we are seeking the necessary funding to support this increase. In addition, the Administrative Office has recommended reclassifications for several positions. We request an increase to our base budget to bring the following existing staff members **to the minimum salary** their respective classifications: one attorney, one Victim Witness Administrator, one IT Administrator, one Prosecution Specialist, and three Victim Witness Assistants. Our office also relies on the HIDTA grant to fund two attorney positions and one legal assistant dedicated to prosecuting drug-related cases within the district. However, this grant does not fully cover the salaries of these positions. To sustain these essential roles, **we are requesting supplemental funding to bridge the gap. Lastly, we are requesting funding to replace two vehicles in our fleet, as several are approaching the end of their service life.**

In closing, I want to acknowledge and thank the Committee for the time, effort, and thoughtful consideration you devote to the difficult task of balancing the FY 2027 budget. We recognize the many competing priorities you must weigh, each of which is critical to the citizens of New Mexico. **We deeply appreciate your continued support of the District Attorneys' offices and respectfully ask for your consideration of this request as we work together to ensure justice, safety, and service to our communities.**

Respectfully submitted,

  
Ryan Suggs  
District Attorney  
Twelfth Judicial District

TWELFTH JUDICIAL DISTRICT ATTORNEY  
OTERO COUNTY COURTHOUSE  
1000 NEW YORK AVENUE, ROOM 101  
ALAMOGORDO, NEW MEXICO 88310-6998  
TELEPHONE: (575) 437-3640  
FAX: (575) 434-2507


**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**


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Agency Name: Twelfth Judicial District Attorney

Business Unit: 26200

*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.*

  
\_\_\_\_\_  
Michael Ryan Suggs, District Attorney

  
\_\_\_\_\_  
Stacey Madson, Chief Financial Officer

1000 New York Ave Rm 101 Alamogordo, NM 88310	575-443-2650	smadson@da.state.nm.us
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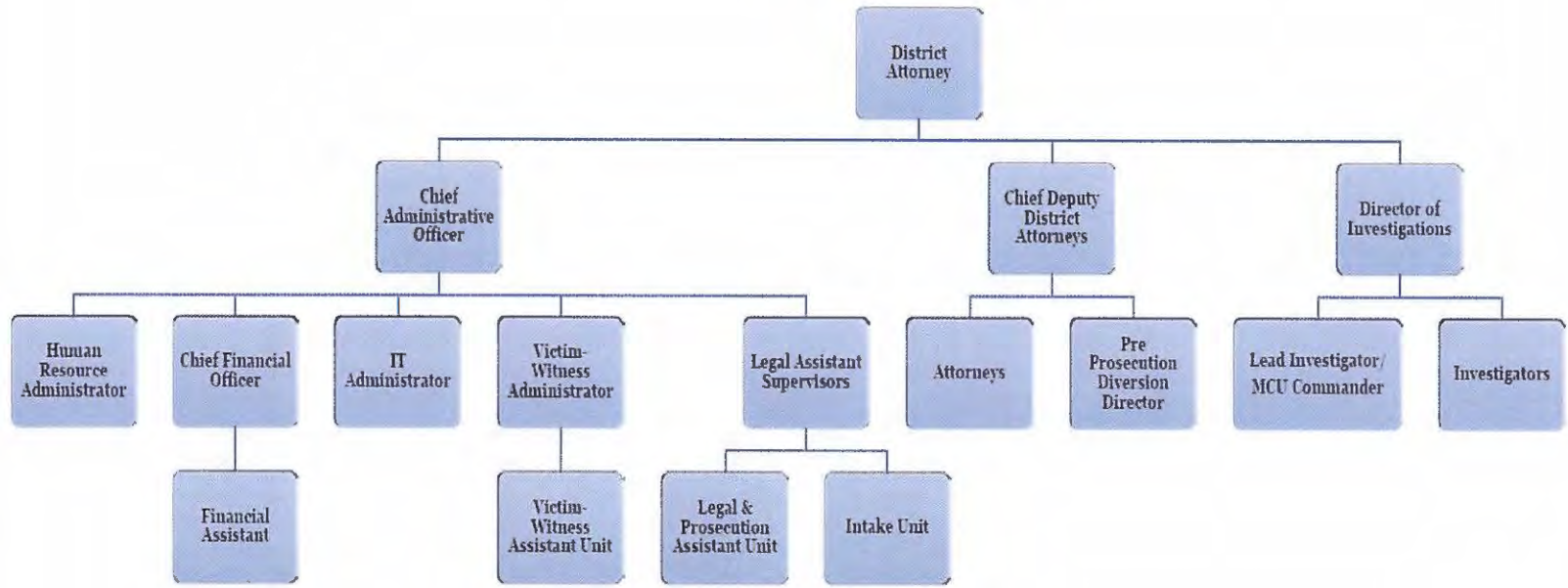
*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.*

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Agency Name: Twelfth Judicial District Attorney  
Program Name: Twelfth Judicial District Attorney

Business Unit: 26200  
Program Code: P262

### APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



Check Box if this form is a revision

Revision no:

Revision Date: 1/1/2025

Page

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

BU PCode Department  
 26200 P262 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	FY 2027 Agency Request		Total
						Expansion		
<b>REVENUE</b>								
111 General Fund Transfers	5,181.3	5,058.5	5,527.3	0.0	6,177.0	0.0		6,177.0
112 Other Transfers	130.5	190.2	0.0	0.0	0.0	0.0		0.0
120 Federal Revenues	194.9	194.8	194.9	0.0	194.9	0.0		194.9
150 Fund Balance	0.0	228.2	0.0	0.0	0.0	0.0		0.0
<b>REVENUE, TRANSFERS</b>	<b>5,506.7</b>	<b>5,669.8</b>	<b>5,722.2</b>	<b>0.0</b>	<b>6,371.9</b>	<b>0.0</b>		<b>6,371.9</b>
<b>REVENUE</b>	<b>5,506.7</b>	<b>5,669.8</b>	<b>5,722.2</b>	<b>0.0</b>	<b>6,371.9</b>	<b>0.0</b>		<b>6,371.9</b>
<b>EXPENSE</b>								
200 Personal services and employee benefits	5,086.4	5,024.0	5,305.0	6,290.4	5,883.9	0.0		5,883.9
300 Contractual services	101.3	94.1	98.3	0.0	98.3	0.0		98.3
400 Other	319.0	325.4	318.9	0.0	389.7	0.0		389.7
<b>EXPENDITURES</b>	<b>5,506.7</b>	<b>5,443.6</b>	<b>5,722.2</b>	<b>6,290.44</b>	<b>6,371.9</b>	<b>0.0</b>		<b>6,371.9</b>
<b>EXPENSE</b>	<b>5,506.7</b>	<b>5,443.6</b>	<b>5,722.2</b>	<b>6,290.44</b>	<b>6,371.9</b>	<b>0.0</b>		<b>6,371.9</b>
<b>FTE POSITIONS</b>								
810 Permanent	56.00	0.00	56.00	56.00	56.00	0.00		56.00
<b>FTEs</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>0.00</b>		<b>56.00</b>
<b>FTE POSITIONS</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>0.00</b>		<b>56.00</b>

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

		2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	5,181.3	5,056.5	5,527.3	0.0	6,177.0	0.0	6,177.0
<b>111</b>	<b>General Fund Transfers</b>	<b>5,181.3</b>	<b>5,056.5</b>	<b>5,527.3</b>	<b>0.0</b>	<b>6,177.0</b>	<b>0.0</b>	<b>6,177.0</b>
425909	Other Services - Interagency	0.0	3.8	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	130.5	61.7	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	124.8	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>130.5</b>	<b>190.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903	Federal Direct - Operating	194.9	194.8	194.9	0.0	194.9	0.0	194.9
<b>120</b>	<b>Federal Revenues</b>	<b>194.9</b>	<b>194.8</b>	<b>194.9</b>	<b>0.0</b>	<b>194.9</b>	<b>0.0</b>	<b>194.9</b>
325900	Restricted FB - Gov	0.0	(82.0)	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	0.0	(6.0)	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	(494.0)	0.0	0.0	0.0	0.0	0.0
<b>150</b>	<b>Fund Balance</b>	<b>0.0</b>	<b>(581.9)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>5,506.7</b>	<b>4,859.6</b>	<b>5,722.2</b>	<b>0.0</b>	<b>6,371.9</b>	<b>0.0</b>	<b>6,371.9</b>
520100	Exempt Perm Positions P/T&F/T	3,194.0	3,352.7	3,173.0	4,470.8	4,061.9	0.0	4,061.9
520200	Term Positions	423.3	272.0	384.4	1.9	183.5	0.0	183.5
520600	Paid Unused Sick Leave	0.0	8.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	27.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	55.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	331.7	295.0	803.1	565.7	452.2	0.0	452.2
521200	Retirement Contributions	715.4	615.3	635.7	883.0	782.0	0.0	782.0
521300	F I C A	292.4	277.3	206.7	273.2	289.0	0.0	289.0
521400	Workers' Comp Assessment Fee	0.6	0.4	0.6	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	3.8	3.8	4.7	0.0	3.9	0.0	3.9
521500	Unemployment Comp Premium	9.2	9.1	5.8	0.0	5.8	0.0	5.8
521600	Employee Liability Ins Premium	40.6	40.6	21.9	0.0	24.3	0.0	24.3
521700	RHC Act Contributions	75.4	64.0	69.1	95.9	81.3	0.0	81.3
521900	Other Employee Benefits	0.0	3.5	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal services and employee benef</b>	<b>5,086.4</b>	<b>5,024.0</b>	<b>5,305.0</b>	<b>6,290.4</b>	<b>5,883.9</b>	<b>0.0</b>	<b>5,883.9</b>
535200	Professional Services	84.3	45.4	80.1	0.0	57.4	0.0	57.4
535300	Other Services	0.0	25.0	0.0	0.0	20.0	0.0	20.0
535400	Audit Services	17.0	16.9	18.2	0.0	20.9	0.0	20.9
535500	Attorney Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	6.7	0.0	0.0	0.0	0.0	0.0

BU PCode Department  
26200 P262 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
<b>300</b>	<b>Contractual services</b>	<b>101.3</b>	<b>94.1</b>	<b>98.3</b>	<b>0.0</b>	<b>98.3</b>	<b>0.0</b>	<b>98.3</b>
542100	Employee I/S Mileage & Fares	2.0	1.2	2.0	0.0	1.5	0.0	1.5
542200	Employee I/S Meals & Lodging	12.0	21.9	12.0	0.0	15.0	0.0	15.0
542500	Transp - Fuel & Oil	32.0	24.9	35.0	0.0	35.0	0.0	35.0
542600	Transp - Parts & Supplies	14.0	19.0	15.0	0.0	18.0	0.0	18.0
542700	Transp - Transp Insurance	3.5	3.5	4.0	0.0	4.1	0.0	4.1
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	20.0	25.3	20.0	0.0	20.0	0.0	20.0
544000	Supply Inventory IT	24.7	18.2	25.0	0.0	15.0	0.0	15.0
544100	Supplies-Office Supplies	17.5	6.3	18.0	0.0	10.0	0.0	10.0
544400	Supplies-Field Supplies	3.5	1.9	3.0	0.0	1.0	0.0	1.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	5.8	0.0	0.0	3.0	0.0	3.0
544800	Supplies-Education&Recreation	0.0	0.4	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	19.6	15.1	18.0	0.0	15.0	0.0	15.0
545600	Reporting & Recording	6.0	28.7	8.0	0.0	8.0	0.0	8.0
545710	DOIT HCM Assessment Fees	20.6	18.4	19.6	0.0	21.1	0.0	21.1
545900	Printing & Phote Services	2.0	3.6	2.1	0.0	2.0	0.0	2.0
545909	Printing & Photo - Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	5.0	2.5	5.0	0.0	5.0	0.0	5.0
546500	Rent Of Equipment	20.0	19.8	21.0	0.0	21.0	0.0	21.0
546600	Communications	52.0	36.2	42.0	0.0	38.0	0.0	38.0
546610	DOIT Telecommunications	0.8	0.0	0.2	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	23.0	29.1	24.0	0.0	22.0	0.0	22.0
546800	Employee Training & Education	10.0	8.8	15.0	0.0	10.0	0.0	10.0
547360	Insurance Premiums-non_payroll	0.0	2.5	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	3.1	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	20.7	23.4	10.0	0.0	10.0	0.0	10.0
548800	Automotive & Aircraft	0.0	0.0	0.0	0.0	95.0	0.0	95.0
549600	Employee O/S Mileage & Fares	5.0	2.6	10.0	0.0	10.0	0.0	10.0
549700	Employee O/S Meals & Lodging	5.0	2.8	10.0	0.0	10.0	0.0	10.0
<b>400</b>	<b>Other</b>	<b>319.0</b>	<b>325.4</b>	<b>318.9</b>	<b>0.0</b>	<b>389.7</b>	<b>0.0</b>	<b>389.7</b>
<b>TOTAL EXPENSE</b>		<b>5,506.7</b>	<b>5,443.6</b>	<b>5,722.2</b>	<b>6,290.4</b>	<b>6,371.9</b>	<b>0.0</b>	<b>6,371.9</b>
810	Permanent	56.00	0.00	53.00	56.00	56.00	0.00	56.00
810	Permanent	56.00	0.00	53.00	56.00	56.00	0.00	56.00

Twelfth Judicial District Attorney

State of New Mexico

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

BU	PCode	Department						
26200	P262	000000						
820	Term		0.00	0.00	3.00	0.00	0.00	0.00
820	Term		0.00	0.00	3.00	0.00	0.00	0.00
<b>TOTAL FTE POSITIONS</b>			<b>56.00</b>	<b>0.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>0.00</b>

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

		Provider	2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		5,181.3	5,056.5	5,527.3	0.0	6,177.0	0.0	6,177.0
<b>111</b>	<b>General Fund Transfers</b>		<b>5,181.3</b>	<b>5,056.5</b>	<b>5,527.3</b>	<b>0.0</b>	<b>6,177.0</b>	<b>0.0</b>	<b>6,177.0</b>
425909	Other Services - Interagency		0.0	3.8	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		130.5	61.7	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	124.8	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>		<b>130.5</b>	<b>190.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903	Federal Direct - Operating		194.9	194.8	194.9	0.0	194.9	0.0	194.9
<b>120</b>	<b>Federal Revenues</b>		<b>194.9</b>	<b>194.8</b>	<b>194.9</b>	<b>0.0</b>	<b>194.9</b>	<b>0.0</b>	<b>194.9</b>
325900	Restricted FB - Gov		0.0	(82.0)	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV		0.0	(6.0)	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov		0.0	(494.0)	0.0	0.0	0.0	0.0	0.0
<b>150</b>	<b>Fund Balance</b>		<b>0.0</b>	<b>(581.9)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>			<b>5,506.7</b>	<b>4,859.6</b>	<b>5,722.2</b>	<b>0.0</b>	<b>6,371.9</b>	<b>0.0</b>	<b>6,371.9</b>

**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	3,194.0	3,352.7	3,173.0	4,470.8	4,061.9	0.0	4,061.9
520200	Term Positions	423.3	272.0	384.4	1.9	183.5	0.0	183.5
520600	Paid Unused Sick Leave	0.0	8.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	27.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	55.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	331.7	295.0	803.1	565.7	452.2	0.0	452.2
521200	Retirement Contributions	715.4	615.3	635.7	883.0	782.0	0.0	782.0
521300	F I C A	292.4	277.3	206.7	273.2	289.0	0.0	289.0
521400	Workers' Comp Assessment Fee	0.6	0.4	0.6	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	3.8	3.8	4.7	0.0	3.9	0.0	3.9
521500	Unemployment Comp Premium	9.2	9.1	5.8	0.0	5.8	0.0	5.8
521600	Employee Liability Ins Premium	40.6	40.6	21.9	0.0	24.3	0.0	24.3
521700	RHC Act Contributions	75.4	64.0	69.1	95.9	81.3	0.0	81.3
521900	Other Employee Benefits	0.0	3.5	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal services and employe</b>	<b>5,086.4</b>	<b>5,024.0</b>	<b>5,305.0</b>	<b>6,290.4</b>	<b>5,883.9</b>	<b>0.0</b>	<b>5,883.9</b>
535200	Professional Services	84.3	45.4	80.1	0.0	57.4	0.0	57.4
535300	Other Services	0.0	25.0	0.0	0.0	20.0	0.0	20.0
535400	Audit Services	17.0	16.9	18.2	0.0	20.9	0.0	20.9
535500	Attorney Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	6.7	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>101.3</b>	<b>94.1</b>	<b>98.3</b>	<b>0.0</b>	<b>98.3</b>	<b>0.0</b>	<b>98.3</b>
542100	Employee I/S Mileage & Fares	2.0	1.2	2.0	0.0	1.5	0.0	1.5
542200	Employee I/S Meals & Lodging	12.0	21.9	12.0	0.0	15.0	0.0	15.0
542500	Transp - Fuel & Oil	32.0	24.9	35.0	0.0	35.0	0.0	35.0
542600	Transp - Parts & Supplies	14.0	19.0	15.0	0.0	18.0	0.0	18.0
542700	Transp - Transp Insurance	3.5	3.5	4.0	0.0	4.1	0.0	4.1
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	20.0	25.3	20.0	0.0	20.0	0.0	20.0
544000	Supply Inventory IT	24.7	18.2	25.0	0.0	15.0	0.0	15.0
544100	Supplies-Office Supplies	17.5	6.3	18.0	0.0	10.0	0.0	10.0
544400	Supplies-Field Supplies	3.5	1.9	3.0	0.0	1.0	0.0	1.0
544700	Supplies-Clothng,Unifrms,Linen	0.0	5.8	0.0	0.0	3.0	0.0	3.0
544800	Supplies-Education&Recreation	0.0	0.4	0.0	0.0	0.0	0.0	0.0

**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
544900 Supplies-Inventory Exempt	19.6	15.1	18.0	0.0	15.0	0.0	15.0
545600 Reporting & Recording	6.0	28.7	8.0	0.0	8.0	0.0	8.0
545710 DOIT HCM Assessment Fees	20.6	18.4	19.6	0.0	21.1	0.0	21.1
545900 Printing & Photo Services	2.0	3.6	2.1	0.0	2.0	0.0	2.0
545909 Printing & Photo - Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	5.0	2.5	5.0	0.0	5.0	0.0	5.0
546500 Rent Of Equipment	20.0	19.8	21.0	0.0	21.0	0.0	21.0
546600 Communications	52.0	36.2	42.0	0.0	38.0	0.0	38.0
546610 DOIT Telecommunications	0.8	0.0	0.2	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	23.0	29.1	24.0	0.0	22.0	0.0	22.0
546800 Employee Training & Education	10.0	8.8	15.0	0.0	10.0	0.0	10.0
547360 Insurance Premiums-non_payroll	0.0	2.5	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	3.1	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	20.7	23.4	10.0	0.0	10.0	0.0	10.0
548800 Automotive & Aircraft	0.0	0.0	0.0	0.0	95.0	0.0	95.0
549600 Employee O/S Mileage & Fares	5.0	2.6	10.0	0.0	10.0	0.0	10.0
549700 Employee O/S Meals & Lodging	5.0	2.8	10.0	0.0	10.0	0.0	10.0
<b>400 Other</b>	<b>319.0</b>	<b>325.4</b>	<b>318.9</b>	<b>0.0</b>	<b>389.7</b>	<b>0.0</b>	<b>389.7</b>
<b>TOTAL EXPENSE</b>	<b>5,506.7</b>	<b>5,443.6</b>	<b>5,722.2</b>	<b>6,290.44</b>	<b>6,371.9</b>	<b>0.0</b>	<b>6,371.9</b>

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

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
26200	P262-R Twelfth Judicial District Attorne	521400 Workers' Comp Assessment Fee	0.43	0.6	0	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	3.76	4.7	3.9	0	0	0	0.0
		521500 Unemployment Comp Premium	9.15	5.8	5.8	0	0	0	0.0
		521600 Employee Liability Ins Premium	40.55	21.9	24.3	0	0	0	0.0
		542700 Transp - Transp Insurance	3.55	4	4.1	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	18.37	19.6	21.1	0	0	0	0.0
		546610 DOIT Telecommunications	0	0.2	0	0	0	0	0.0
<b>Subtotal for:</b>	<b>26200 P262-R Twelfth Judicial District Attorne</b>	<b>75.81</b>	<b>56.8</b>	<b>59.2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>26200</b>		<b>75.81</b>	<b>56.8</b>	<b>59.2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

**Totals by Line Item**

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
26200	521400 Workers' Comp Assessment Fee	0.43	0.6	0	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	3.76	4.7	3.9	0	0	0	0.0
	521500 Unemployment Comp Premium	9.15	5.8	5.8	0	0	0	0.0
	521600 Employee Liability Ins Premium	40.55	21.9	24.3	0	0	0	0.0
	542700 Transp - Transp Insurance	3.55	4	4.1	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	18.37	19.6	21.1	0	0	0	0.0
	546610 DOIT Telecommunications	0	0.2	0	0	0	0	0.0
	<b>Grand Total</b>	<b>75.81</b>	<b>56.8</b>	<b>59.2</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)

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- Program Description:** The goals of our program is to prosecute all juvenile, misdemeanor, and felony violations effectively and in a timely manner. This will occur through working with State agencies to obtain funding for recruitment, retention and operational needs. Additionally the agency continues supporting the Major Crimes Unit in its specialized role investigating homicides and child deaths, collaboration with HIDTA and local law enforcement agencies, expanding support for specialty treatment courts, strengthening the victim advocacy programs, effective diversion programs like PPD and worthless checks, investing in staff through training, and leveraging technology and data systems.
- Major Issues and Accomplishments:** Over the past year, the Twelfth District Attorney's office has continued to serve our community with dedication, efficiency, and measurable results. The district covers 11,459 square miles and includes diverse communities such as the Mescalero Apache Tribe, Holloman Air Force Base, White Sands National Park, and major tourism destinations. Our office has continued to maintain two locations in each county seat. Despite limited resources and one of the highest trial rates in the state, our office continues to deliver justice with professionalism, compassion and commitment.
- Overview of Request:** Our FY27 budget request is based off of the FY25 actual expenditures with an increase to cover shortages and replace assets. The increase includes a gap in funding for the HIDTA grant, support of salary alignment and reclassification statewide, and fleet vehicle refresh needs.
- Programmatic Changes:** We will continue to follow the mission of the agency: to ensure the safety and well-being of our communities by combining strong prosecution where necessary with innovative alternatives that reduce recidivism and strength public trust.
- Base Budget Justification:** The HIDTA grant supports 3 positions within the agency but funding has remained stagnant while costs have increased. To continue to provide services level in combating illegal substances, we ask for supplementation of the difference in cost. The AODA has developed a change in salary structure and reclassification of some positions, we are seeking funding to support those adjustments. Lastly, the agency fleet continues to age and is currently maintaining vehicles that need to be replaced due to continued repair cost and high mileage.

## REV EXP COMPARISON

(Dollars in Thousands)

### 26200 - Twelfth Judicial District Attorney

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	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>6,177.0</b>	<b>0.0</b>	<b>0.0</b>	<b>194.9</b>	<b>6,371.9</b>
Personal services and employee benefits	5,689.0	0.0	0.0	194.9	5,883.9
Contractual services	98.3	0.0	0.0	0.0	98.3
Other	389.7	0.0	0.0	0.0	389.7
<b>USES Total:</b>	<b>6,177.0</b>	<b>0.0</b>	<b>0.0</b>	<b>194.9</b>	<b>6,371.9</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)

### 26200 - Twelfth Judicial District Attorney

#### P262 - Twelfth Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>6,177.0</b>	<b>0.0</b>	<b>0.0</b>	<b>194.9</b>	<b>6,371.9</b>
Personal services and employee benefits	5,689.0	0.0	0.0	194.9	5,883.9
Contractual services	98.3	0.0	0.0	0.0	98.3
Other	389.7	0.0	0.0	0.0	389.7
<b>USES Total:</b>	<b>6,177.0</b>	<b>0.0</b>	<b>0.0</b>	<b>194.9</b>	<b>6,371.9</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Detail of Federal Funds Revenue (numbers in thousands)**

Agency: Twelfth Judicial District Attorney  
 BU: 26200  
 Program:  
 Program Code: P262

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY27 REQUEST		TOTAL
								BASE	EXPANSION	
91200	451903	HIDTA		6/30/2027	\$ 194,837.00	194,837.0	194,900.0	194,900.0	0.0	194,900.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
<b>TOTALS</b>						<b>194,837.00</b>	<b>194,900.00</b>	<b>194,900.00</b>	<b>0.00</b>	<b>194,900.00</b>

BU PCode  
26200 P262

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			
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	225.51	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	17.78	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	54.68	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	13.93	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	6.81	0.0	0.0	0.0	0.0	0.0	
16600	520100	Exempt Perm Positions P/T&F/T	3,297.2	3,173.0	3,883.94	4,061.9	0.0	0.0	0.0	4,061.9	calculated at 50 filled positions with 20% salary increase to all attorneys and adjustment for 5 employees to mini on pay band
16600	520200	Term Positions	134.7	235.0	0	183.5	0.0	0.0	0.0	183.5	cost of HIDTA positions that are not covered by grant
16600	520600	Paid Unused Sick Leave	8.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
16600	520700	Overtime & Other Premium Pay	27.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
16600	520800	Annl & Comp Paid At Separation	55.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
16600	521100	Group Insurance Premium	280.9	800.0	468.71	452.2	0.0	0.0	0.0	452.2	calculated at 50 filled positions
16600	521200	Retirement Contributions	578.7	607.7	755.86	782.0	0.0	0.0	0.0	782.0	calculated at 50 filled positions with 20% salary increase to all attorneys and adjustment for 5 employees to mini on pay band
16600	521300	F I C A	262.8	195.3	239.89	289.0	0.0	0.0	0.0	289.0	calculated at 50 filled positions with 20% salary increase to all attorneys and adjustment for 5 employees to mini on pay band
16600	521400	Workers' Comp Assessment Fee	0.4	0.6	0	0.0	0.0	0.0	0.0	0.0	
16600	521410	GSD Work Comp Insur Premium	3.8	4.7	0	3.9	0.0	0.0	0.0	3.9	as provided by rate sheet
16600	521500	Unemployment Comp Premium	9.1	5.8	0	5.8	0.0	0.0	0.0	5.8	rate sheet not showing but would like to make sure budget is available for this category
16600	521600	Employee Liability Ins Premium	40.6	21.9	0	24.3	0.0	0.0	0.0	24.3	as provided by rate sheet
16600	521700	RHC Act Contributions	60.2	66.1	81.27	81.3	0.0	0.0	0.0	81.3	calculated at 50 filled positions with 20% salary increase to all attorneys and adjustment for 5 employees to mini on pay band
16600	521900	Other Employee Benefits	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
89000	520200	Term Positions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
89000	521100	Group Insurance Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
89000	521200	Retirement Contributions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
89000	521300	F I C A	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
89000	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

BU PCode  
26200 P262

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			
89000	521700	RHC Act Contributions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
91200	520100	Exempt Perm Positions P/T&F/T	55.5	0.0	361.33	0.0	0.0	0.0	0.0	194.9	0.0
91200	520200	Term Positions	88.4	149.4	1.89	0.0	0.0	0.0	0.0	0.0	0.0 HIDTA Grant
91200	520800	Annl & Comp Paid At Separation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
91200	521100	Group Insurance Premium	10.6	3.1	79.23	0.0	0.0	0.0	0.0	0.0	0.0 HIDTA Grant
91200	521200	Retirement Contributions	27.2	28.0	72.49	0.0	0.0	0.0	0.0	0.0	0.0 HIDTA Grant
91200	521300	F I C A	10.4	11.4	19.35	0.0	0.0	0.0	0.0	0.0	0.0 HIDTA Grant
91200	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
91200	521700	RHC Act Contributions	2.8	3.0	7.79	0.0	0.0	0.0	0.0	0.0	0.0 HIDTA Grant
91400	520200	Term Positions	48.9	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
91400	521100	Group Insurance Premium	3.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
91400	521200	Retirement Contributions	9.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
91400	521300	F I C A	4.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
91400	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
91400	521700	RHC Act Contributions	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>200</b>	<b>Personal services and employee benef</b>	<b>5,024.0</b>	<b>5,305.0</b>	<b>6,290.44</b>	<b>5,883.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,883.9</b>	
16600	542100	Employee I/S Mileage & Fares	1.2	2.0	0	1.5	0.0	0.0	0.0	1.5	
16600	542200	Employee I/S Meals & Lodging	19.8	12.0	0	15.0	0.0	0.0	0.0	15.0	attendance to State meetings and in state employee training
16600	542500	Transp - Fuel & Oil	24.9	35.0	0	35.0	0.0	0.0	0.0	35.0	fleet fuel for travel between locations
16600	542600	Transp - Parts & Supplies	19.0	15.0	0	18.0	0.0	0.0	0.0	18.0	maintenance on fleet vehicles
16600	542700	Transp - Transp Insurance	3.5	4.0	0	4.1	0.0	0.0	0.0	4.1	as provide in rate sheet
16600	543830	IT HW/SW Agreements	25.3	20.0	0	20.0	0.0	0.0	0.0	20.0	use of forensic HW/SW for case preparation
16600	544000	Supply Inventory IT	18.2	25.0	0	15.0	0.0	0.0	0.0	15.0	refresh of technology
16600	544100	Supplies-Office Supplies	6.3	18.0	0	10.0	0.0	0.0	0.0	10.0	
16600	544400	Supplies-Field Supplies	1.9	3.0	0	1.0	0.0	0.0	0.0	1.0	PPE for investigators
16600	544700	Supplies-Clothing,Unifrms,Linen	5.8	0.0	0	3.0	0.0	0.0	0.0	3.0	investigator vests
16600	544800	Supplies-Education&Recreation	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
16600	544900	Supplies-Inventory Exempt	15.1	18.0	0	15.0	0.0	0.0	0.0	15.0	upgrades to work stations
16600	545600	Reporting & Recording	28.7	8.0	0	8.0	0.0	0.0	0.0	8.0	
16600	545710	DOIT HCM Assessment Fees	18.4	19.6	0	21.1	0.0	0.0	0.0	21.1	as provided by Rate sheet
16600	545900	Printing & Photo Services	3.6	2.1	0	2.0	0.0	0.0	0.0	2.0	
16600	545909	Printing & Photo - Interagency	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	

BU PCode  
26200 P262

**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		
16600	546100 Postage & Mail Services	2.5	5.0	0	5.0	0.0	0.0	0.0	5.0	
16600	546500 Rent Of Equipment	19.8	21.0	0	21.0	0.0	0.0	0.0	21.0	lease cost for 5 printer/copiers
16600	546600 Communications	36.2	42.0	0	38.0	0.0	0.0	0.0	38.0	cost of cell phone, internet and fax services
16600	546610 DOIT Telecommunications	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
16600	546700 Subscriptions/Dues/License Fee	29.1	24.0	0	22.0	0.0	0.0	0.0	22.0	legal subscriptions, dues for attorneys and research
16600	546800 Employee Training & Education	8.8	15.0	0	10.0	0.0	0.0	0.0	10.0	necessary training to be compliant with state laws and licensure
16600	547360 Insurance Premiums-non_payroll	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
16600	547900 Miscellaneous Expense	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
16600	548300 Information Tech Equipment	23.4	10.0	0	10.0	0.0	0.0	0.0	10.0	IT refresh
16600	548800 Automotive & Aircraft	0.0	0.0	0	95.0	0.0	0.0	0.0	95.0	replacement of 2 vehicles that are failing
16600	549600 Employee O/S Mileage & Fares	2.6	10.0	0	10.0	0.0	0.0	0.0	10.0	attendance to out of state training for staff and attorneys
16600	549700 Employee O/S Meals & Lodging	2.8	10.0	0	10.0	0.0	0.0	0.0	10.0	attendance to out of state training for staff and attorneys
91400	542200 Employee I/S Meals & Lodging	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	<b>400 Other</b>	<b>325.4</b>	<b>318.9</b>	<b>0</b>	<b>389.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>389.7</b>	
<b>TOTAL EXPENSE</b>		<b>5,349.5</b>	<b>5,623.9</b>		<b>6,273.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,273.6</b>	

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			
16600	535200	Professional Services	1000	case consulting	45.4	57.4	0.0	0.0	0.0	57.4	cases that may require expertise beyond office specialty
16600	535300	Other Services	1000	court hearing transcription, evidence room control, shredding service	25.0	20.0	0.0	0.0	0.0	20.0	maintaining case continuity
16600	535400	Audit Services	1000	fiscal year audit	16.9	20.9	0.0	0.0	0.0	20.9	
16600	535500	Attorney Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	
16600	535600	IT Services	1000		6.7	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL EXPENSE</b>					<b>94.1</b>	<b>98.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98.3</b>	

**DFA Performance Based Budgeting Data System  
Annual Performance Report**

**Agency: 26200 Twelfth Judicial District Attorney**

**Program:** P262 Twelfth Judicial District Attorney

The purpose of the twelfth judicial district attorney 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 Lincoln and Otero counties.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Average time from filing of charges to final disposition for adults, in months	N/A	9	N/A	Goal was met
Explanatory	Average time from filing petition to final disposition for juveniles, in months	N/A	4	N/A	Goal was met
Explanatory	Number of pretrial detention motions made	N/A	47	N/A	Goal was met
Explanatory	Percent of pretrial detention motions granted	N/A	64%	N/A	While argument was presented in all appropriate cases, not all were granted
Outcome	Number of cases prosecuted	2,500	2,160	No	Being short of goal can be attributed to those still in process or continued by defense counsel or the courts
Output	Average attorney caseload	300	302	No	Due to attorney shortage and administration change over, the number of cases added was higher than desired
Output	Average number of cases added to attorney caseloads	200	227	Yes	Due to attorney shortage and administration change over, the number of cases added was higher than desired
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	75	71	No	Agency was 4 short of goal. The referral into PPD has increased significantly with improved training to attorneys
Output	Number of cases referred for screening	2,550	2,274	No	Target was a typo and should have been 2250. We were able to exceed goal for the year.

**Twelfth Judicial District Attorney  
Performance Measures Summary**

**P262 Twelfth Judicial District Attorney**

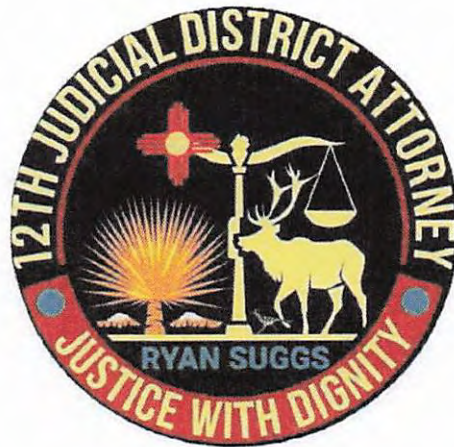
**Purpose:** The purpose of the twelfth judicial district attorney program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of cases referred for screening	2,223	2,274	2,250	2,250	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	47	71	90	90	
Output	Average number of cases added to attorney caseloads	247	227	200	200	
Output	Average attorney caseload	363	302	300	250	
Outcome	Number of cases prosecuted	2,205	2,160	2,250	2,250	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	4	4	N/A	N/A	
Explanatory	Average time from filing of charges to final disposition for adults, in months	10	9	N/A	N/A	
Explanatory	Number of pretrial detention motions made	43	47	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	47%	64%	N/A	N/A	

**OFFICE OF THE TWELFTH JUDICIAL  
DISTRICT ATTORNEY**

**STATE OF NEW MEXICO**

**LINCOLN & OTERO  
COUNTIES**



**STRATEGIC PLAN  
FISCAL YEAR 2027**

**RYAN SUGGS  
DISTRICT ATTORNEY**

## ABOUT US

Under the Constitution of the State of New Mexico, the District Attorney is the chief law officer of the Judicial District. The Twelfth Judicial District Attorney's Office serves Lincoln and Otero Counties, enforcing state statutes through criminal investigation and prosecution to protect the health, safety, and welfare of the public.

The district covers 11,459 square miles and includes diverse communities such as the Mescalero Apache Tribe, Holloman Air Force Base, White Sands National Park, and major tourism destinations. Our Office maintains two locations, one in each county seat, requiring substantial travel by attorneys and staff to provide services throughout the region.

Despite limited resources and one of the highest trial rates in the state, our Office continues to deliver justice with professionalism, compassion, and commitment.

## OUR VISSION AND MISSION

The vision of the Twelfth Judicial District Attorney's Office is to provide the people of Otero and Lincoln Counties with safe and thriving communities in which to raise families, work, vacation, and live.

We will turn this vision into reality by holding offenders accountable for their actions while safeguarding constitutional rights and protecting the dignity of victims and their families. We pursue truth and justice with integrity, compassion, and fairness, recognizing that our role extends beyond prosecution to building trust, promoting restorative justice, and ensuring a safer future for all.

Our mission is clear: to ensure the safety and well-being of our communities by combining strong prosecution where necessary with innovative alternatives that reduce recidivism and strengthen public trust.

## OUR VALUES

- **Justice and Integrity:** We uphold the highest ethical and professional standards in every case.
- **Accountability and Fairness:** We ensure offenders are held responsible while respecting individual rights.
- **Compassion for Victims:** We safeguard the dignity and well-being of victims and their families.
- **Collaboration:** We work closely with law enforcement, the courts, the defense bar, and community partners.
- **Restorative Justice:** We promote treatment, diversion, and rehabilitation where appropriate to reduce recidivism and foster healing.
- **Transparency and Trust:** We maintain openness and accountability to earn the confidence of our communities.
- **Leadership and Growth:** We invest in our people by building leadership skills, encouraging professional development, and supporting career growth at every level of the Office.
- **Innovation:** We embrace new approaches, technology, and training to improve outcomes and strengthen justice.

## OUR GOALS

- To prosecute all juvenile, misdemeanor, and felony violations effectively and in a timely manner.
- To enforce zero tolerance for gun violence, violent crime (including crimes against children), and drug trafficking.
- To strengthen services for victims of crime and expand awareness of victim assistance programs in compliance with the Victims' Rights Act.
- To implement and participate in diversion and specialty court programs, including Adult Drug Court, Juvenile Wellness Court, Veteran's Court, Mental Health Court (fully operational), and Young Adult Court (in development).
- To expand restorative justice practices that address root causes of crime and reduce recidivism.
- To collaborate with law enforcement at the local, state, and federal levels to improve public safety.
- To build organizational excellence by developing leadership capacity, promoting staff wellness, and investing in professional growth.
- To increase community trust by maintaining transparency, publishing an annual "State of Justice" report, and engaging citizens through outreach and education.

- To play a leadership role statewide by contributing to criminal justice policy discussions and serving as a model district for innovation and fairness.
- To secure sufficient funding and resources to recruit, train, and retain highly qualified staff.

### **ACTION PLAN**

1. Work with the Legislative Finance Committee, Department of Finance and Administration, and legislators to obtain funding for staff recruitment, retention, and operational needs.
2. Support the Major Crimes Unit (MCU) in its specialized role investigating homicides and child deaths, ensuring these most serious cases receive the highest priority.
3. Collaborate with the HIDTA drug task force and law enforcement agencies to disrupt and dismantle drug trafficking organizations in our community.
4. Expand support for specialty treatment courts, with a focus on sustaining the Mental Health Court now fully operational, strengthening the Veteran's Court, Adult Drug Court, and Juvenile Wellness Court, and developing the Young Adult Court to address the unique needs of emerging adult offenders.
5. Strengthen victim advocacy programs, including the Courthouse Dog Program and assistance with victim reparations, to provide comprehensive support for victims throughout the justice process.
6. Administer effective diversion programs such as Pre-Prosecution Diversion and worthless check resolution, emphasizing accountability and rehabilitation.
7. Invest in staff through leadership training, mentoring, wellness programs, and professional development opportunities to build future leaders and reduce burnout.
8. Leverage technology and data systems to improve efficiency, track outcomes, and ensure accountability in prosecutions, diversion programs, and victim services.
9. Publish an Annual Public Report to highlight achievements, challenges, and transparency in operations.
10. Improve the quality of life for residents of the Twelfth Judicial District by seeking justice with fairness, dignity, and respect in every case.