

Fiscal Year 2027 Appropriation Request



Office of the Second Judicial District Attorney

Sam Bregman

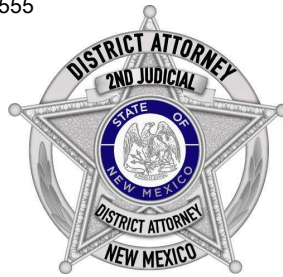
520 Lomas Blvd. NW

Albuquerque, NM 87102

Business Unit 25200

Agency 25200 Appropriation Request

Cover Letter



**OFFICE OF THE DISTRICT ATTORNEY
SECOND JUDICIAL DISTRICT
STATE OF NEW MEXICO**

**SAM BREGMAN
DISTRICT ATTORNEY**

September 2, 2025

Wayne Propst, Cabinet Secretary
Department of Finance and Administration
407 Galisteo Street
Santa Fe, NM 87501

Dear Secretary Propst,

The Second Judicial District Attorney’s Office (Office) is submitting its Fiscal Year 2027 Budget Appropriation Request. Below is the requisite information related to its submission:

1. The details of any General Fund base budget increases that are required to maintain services of FY25 levels:

The Office is requesting a 5% vacancy rate to ensure resources are available to fund and fill essential attorney and support staff positions not currently included in the base budget. Additionally, we are requesting expansion request funding for the Pre-Prosecution Diversion Program, along with a newly implemented Gun Violence Team, which focuses on offenders between 18-25, who have been charged with firearms related offenses. These programs were initially established with limited grant funding from the New Mexico Sentencing Commission. These requests are critical to address both existing and growing caseloads, while also improving recruitment and retention through competitive compensation. With dedicated employees, including attorneys, investigators, analysts, victim advocates, and support staff, the Office is projected to handle over 25,000 cases in the 2025 calendar year. Many of the cases involve highly complex and sensitive matters that frequently proceed to trial. To effectively manage this volume and complexity, additional personnel and resources are essential and necessary to maintain prosecutorial effectiveness, reduce employee burnout, improve trial readiness, and ensure that victims receive comprehensive support services.

Overall, this request represents a \$4.97 million increase over the FY26 operating budget and is necessary to preserve the Office’s capacity to uphold its core mission: the fair, timely, and thorough pursuit of justice.

2. A summary of any significant changes in projected revenue:

The 2022 Sexual Assault Kit Initiative (SAKI) grant was fully expended in FY25. SAKI is a team of specialized personnel who use trauma-informed methods to investigate and prosecute previously untested sexual assault kits and cold rape cases and is critical to the Office for prosecuting rape kit backlog cases. The Office applied and was awarded the 2024 SAKI grant to continue to fund approximately seven

Juvenile Division
(505) 222-1160
FAX: (505) 241-1160

5100 Second St. NW
Albuquerque, NM 87107

Main Office
(505) 222-1099
FAX: (505) 241-1100
FAX: (505) 241-1200
FAX: (505) 241-1299

520 Lomas Blvd. NW
Albuquerque, NM 87102
1st Floor
2nd Floor
3rd Floor

Metro Division
(505) 222-1079
FAX: (505) 241-1000

520 Lomas Blvd. NW
4th Floor
Albuquerque, NM 87102

(7) positions, including one (1) attorney, two (2) investigators, and two (2) victim advocates, and two (2) prosecution specialists. The Office will continue to seek federal funds for the SAKI program. Should grant funding no longer be available, the Office will be forced to pursue an increase from the general fund to absorb these positions to continue the critical prosecution of these complicated cases.

The Office also receives regular funding via intergovernmental agreements from local and state government agencies including Bernalillo County, the City of Albuquerque, and the New Mexico Department of Transportation. These valuable programs assist in funding term positions for the Metro Custody Arraignments Attorney Program, Probation Violation Program, the Victim Advocate division, and the DWI program.

The Office is requesting an expansion for the Pre-Prosecution Diversion (PPD) team and the Gun Violence Reduction and Prevention (GVRP) team, both of which were established through funding from the New Mexico Sentencing Commission (NMSC) Crime Reduction Grant Act (CRGA). PPD removes eligible, low-level offenders from the criminal justice system by placing them into treatment and rehabilitation services. The Office's PPD program has particularly become the largest diversion program in the state. The Office's GVRP team focuses primarily on offenders between the ages 18-25 who are charged with firearms-related offenses. This team explores alternative options within the criminal justice system, expands diversion opportunities, and reinforces accountability for gun-related offenses.

Despite the successes of these programs, grant funding was not appropriated to NMSC during the 2025 Regular Session. As a result, and to continue the necessary efforts to promote treatment and address gun crime in Bernalillo County, the Office is requesting an expansion for both PPD and GVRP. The Office will continue to seek opportunities for local and federal grants to support the mission and vision of the district.

3. Summary of any significant changes in projected expenditure by line item:

The Office is anticipating an increase in expenditures related to salaries and benefits as a result of the 5% vacancy rate request to fund vacant positions and the expansion requests for PPD and GVRP. For FY27, there are not any proposed changes in the program structure and/or the realignment of agency resources to address critical and emerging needs.

This request is deliberate to address the immediate needs of the Office. It is reflective of the serious nature and volume of cases prosecuted in Bernalillo County, the need to retain and recruit qualified attorneys and the loss of special appropriations. If you have any questions, please contact District Office Manager Andrea Martinez at (505)537-2484 or andrea.martinez@da2nd.nm.gov.

Respectfully,

DocuSigned by:

Sam Bregman

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Sam Bregman, District Attorney
Second Judicial District Attorney's Office

Agency 25200

Appropriation Request

S Forms
(S-1, S-2, S-8, S-9, S-13)

APPROPRIATION REQUEST CERTIFICATION FORM S-1

Agency Name: Second Judicial District Attorney's Office

Business Unit: 25200

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.

DocuSigned by:

Sam Bregman

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Sam Bregman, District Attorney

DocuSigned by:

Andrea Martinez

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Andrea Martinez, District Office Manager

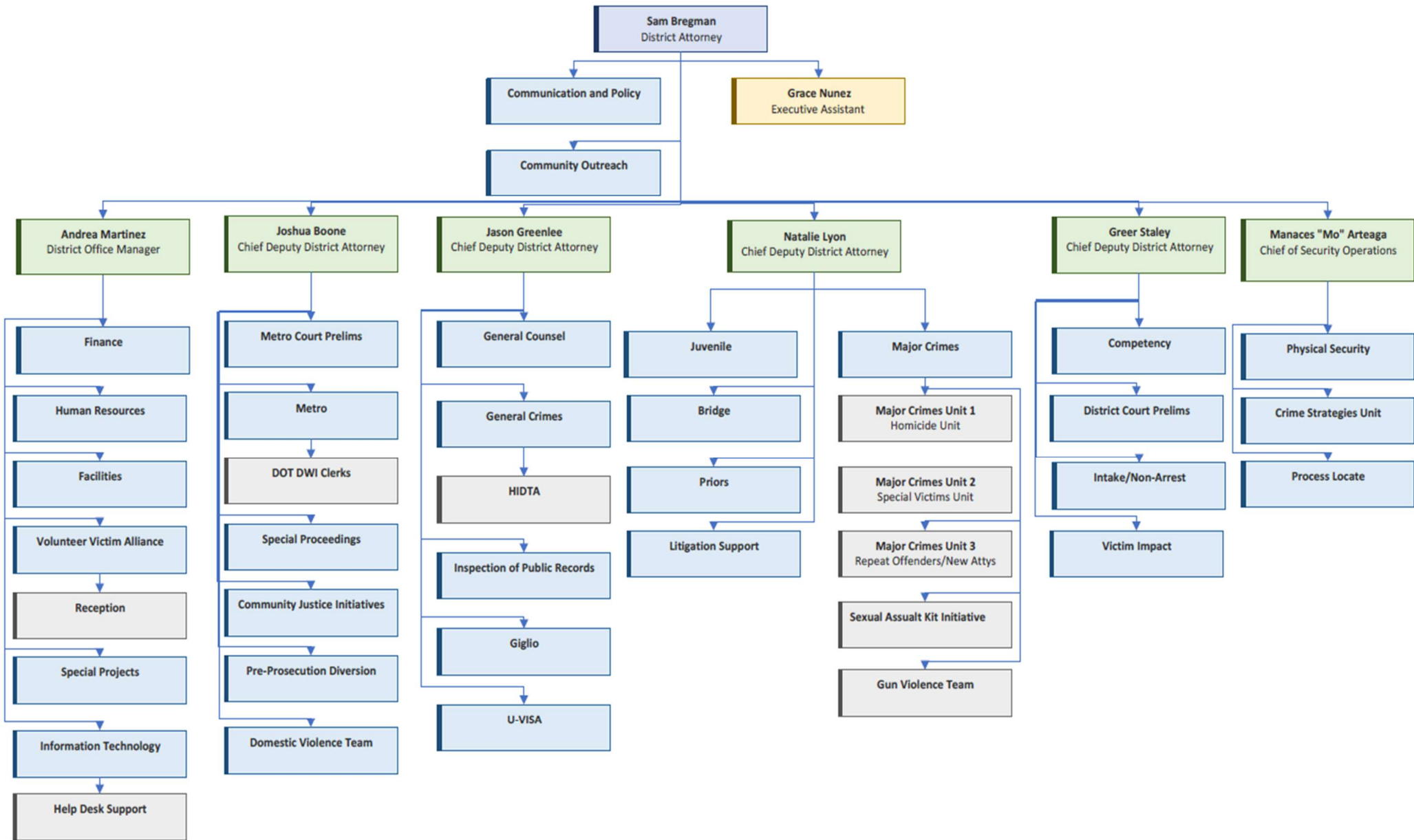
520 Lomas Blvd NW
Albuquerque, NM 87102

Phone: 505-537-2484

Andrea.Martinez@da2nd.nm.gov

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.

Form S-2
Organization Chart



Second Judicial District Attorney

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
25200 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	34,046.8	33,179.5	36,967.2	0.0	40,726.2	1,815.0	42,541.2
112 Other Transfers	1,739.9	2,089.2	1,092.9	0.0	578.3	0.0	578.3
120 Federal Revenues	1,140.2	820.4	1,515.3	0.0	1,366.5	0.0	1,366.5
130 Other Revenues	630.8	1,012.0	607.2	0.0	671.6	0.0	671.6
REVENUE, TRANSFERS	37,557.7	37,101.0	40,182.6	0	43,342.6	1,815.0	45,157.6
REVENUE	37,557.7	37,101.0	40,182.6	0	43,342.6	1,815.0	45,157.6
EXPENSE							
200 Personal services and employee benefits	34,182.2	34,748.4	36,265.6	42,270.3	39,432.2	1,640.1	41,072.3
300 Contractual services	1,194.9	977.3	1,080.8	0.0	1,064.2	57.0	1,121.2
400 Other	2,180.6	2,110.0	2,836.2	0.0	2,846.2	117.9	2,964.1
EXPENDITURES	37,557.7	37,835.7	40,182.6	42,270.35	43,342.6	1,815.0	45,157.6
EXPENSE	37,557.7	37,835.7	40,182.6	42,270.35	43,342.6	1,815.0	45,157.6
FTE POSITIONS							
810 Permanent	312.00	0.00	321.00	364.00	322.00	14.00	336.00
820 Term	31.00	0.00	36.00	0.00	46.00	0.00	46.00
830 Temporary	5.00	0.00	5.00	0.00	5.00	0.00	5.00
FTEs	348.00	0.00	362.00	364.00	373.00	14.00	387.00
FTE POSITIONS	348.00	0.00	362.00	364.00	373.00	14.00	387.00

Second Judicial District Attorney

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
25200 P252 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	34,046.8	33,179.5	36,967.2	0.0	40,726.2	1,815.0	42,541.2
112 Other Transfers	1,739.9	2,089.2	1,092.9	0.0	578.3	0.0	578.3
120 Federal Revenues	1,140.2	820.4	1,515.3	0.0	1,366.5	0.0	1,366.5
130 Other Revenues	630.8	1,012.0	607.2	0.0	671.6	0.0	671.6
REVENUE, TRANSFERS	37,557.7	37,101.0	40,182.6	0.0	43,342.6	1,815.0	45,157.6
REVENUE	37,557.7	37,101.0	40,182.6	0.0	43,342.6	1,815.0	45,157.6
EXPENSE							
200 Personal services and employee benefits	34,182.2	34,748.4	36,265.6	42,270.3	39,432.2	1,640.1	41,072.3
300 Contractual services	1,194.9	977.3	1,080.8	0.0	1,064.2	57.0	1,121.2
400 Other	2,180.6	2,110.0	2,836.2	0.0	2,846.2	117.9	2,964.1
EXPENDITURES	37,557.7	37,835.7	40,182.6	42,270.35	43,342.6	1,815.0	45,157.6
EXPENSE	37,557.7	37,835.7	40,182.6	42,270.35	43,342.6	1,815.0	45,157.6
FTE POSITIONS							
810 Permanent	312.00	0.00	321.00	364.00	322.00	14.00	336.00
820 Term	31.00	0.00	36.00	0.00	46.00	0.00	46.00
830 Temporary	5.00	0.00	5.00	0.00	5.00	0.00	5.00
FTEs	348.00	0.00	362.00	364.00	373.00	14.00	387.00
FTE POSITIONS	348.00	0.00	362.00	364.00	373.00	14.00	387.00

Second Judicial District Attorney

State of New Mexico

BU PCode Department
 25200 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	34,046.8	33,179.5	36,967.2	0.0	40,726.2	1,815.0	42,541.2
111	General Fund Transfers	34,046.8	33,179.5	36,967.2	0.0	40,726.2	1,815.0	42,541.2
425909	Other Services - Interagency	0.0	12.7	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	230.8	353.2	0.0	366.9	0.0	366.9
452009	Federal - Indirect Interagency	349.6	0.0	0.0	0.0	0.0	0.0	0.0
475109	Other Gifts-Grants-Interagency	1,390.3	978.4	739.7	0.0	211.4	0.0	211.4
499905	Other Financing Sources	0.0	867.3	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	1,739.9	2,089.2	1,092.9	0.0	578.3	0.0	578.3
451903	Federal Direct - Operating	1,140.2	820.4	1,515.3	0.0	1,366.5	0.0	1,366.5
120	Federal Revenues	1,140.2	820.4	1,515.3	0.0	1,366.5	0.0	1,366.5
475101	Other Gifts & Grants	620.8	979.5	597.2	0.0	661.6	0.0	661.6
496901	Miscellaneous Revenue	10.0	32.5	10.0	0.0	10.0	0.0	10.0
130	Other Revenues	630.8	1,012.0	607.2	0.0	671.6	0.0	671.6
TOTAL REVENUE		37,557.7	37,101.0	40,182.6	0	43,342.6	1,815.0	45,157.6
520100	Exempt Perm Positions P/T&F/T	23,213.3	22,695.0	23,860.2	30,120.6	26,394.0	1,163.1	27,557.1
520200	Term Positions	2,063.9	2,253.6	1,790.5	16.5	1,355.3	0.0	1,355.3
520500	Temporary Positions F/T & P/T	52.7	137.4	0.0	7.9	81.3	0.0	81.3
520600	Paid Unused Sick Leave	36.9	30.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	7.5	83.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	214.9	153.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,255.2	2,157.2	2,338.0	3,903.9	3,468.0	141.1	3,609.1
521200	Retirement Contributions	4,133.8	4,728.2	5,511.5	5,747.2	4,994.4	223.7	5,218.1
521300	F I C A	1,614.6	1,860.5	1,842.3	1,853.8	2,104.0	88.9	2,192.9
521400	Workers' Comp Assessment Fee	13.3	2.9	0.0	0.0	47.0	0.0	47.0
521410	GSD Work Comp Insur Premium	62.1	62.1	39.1	0.0	27.6	0.0	27.6
521500	Unemployment Comp Premium	11.4	11.4	19.7	0.0	23.2	0.0	23.2
521600	Employee Liability Ins Premium	68.4	68.4	288.4	0.0	406.0	0.0	406.0
521700	RHC Act Contributions	434.2	491.5	575.9	620.6	531.4	23.3	554.7
521900	Other Employee Benefits	0.0	12.7	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	34,182.2	34,748.4	36,265.6	42,270.3	39,432.2	1,640.1	41,072.3
535100	Medical Services	0.0	4.0	10.0	0.0	10.0	0.0	10.0
535200	Professional Services	154.8	65.3	125.0	0.0	104.6	57.0	161.6
535300	Other Services	240.0	23.4	19.5	0.0	6.0	0.0	6.0

Second Judicial District Attorney

State of New Mexico

BU PCode Department
25200 0000 0000000000

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
535400 Audit Services	34.7	47.2	36.4	0.0	41.8	0.0	41.8
535500 Attorney Services	700.7	800.8	889.9	0.0	901.8	0.0	901.8
535600 IT Services	64.7	36.6	0.0	0.0	0.0	0.0	0.0
300 Contractual services	1,194.9	977.3	1,080.8	0.0	1,064.2	57.0	1,121.2
542100 Employee I/S Mileage & Fares	0.5	1.6	0.5	0.0	0.5	0.0	0.5
542200 Employee I/S Meals & Lodging	5.7	5.5	5.7	0.0	5.7	0.0	5.7
542300 Brd & Comm Mbr Meals & Lodging	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	20.0	62.3	20.0	0.0	20.0	0.0	20.0
542600 Transp - Parts & Supplies	15.0	23.2	15.0	0.0	15.0	0.0	15.0
542700 Transp - Transp Insurance	4.6	4.6	7.2	0.0	9.8	0.0	9.8
543200 Maint - Furn, Fixt, Equipment	30.0	2.5	30.0	0.0	27.4	0.0	27.4
543400 Maint - Property Insurance	0.1	0.0	72.8	0.0	72.8	0.0	72.8
543500 Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543820 Maintenance IT	0.0	10.7	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	400.0	481.5	900.0	0.0	679.9	0.0	679.9
544000 Supply Inventory IT	56.5	131.0	82.0	0.0	77.0	0.0	77.0
544100 Supplies-Office Supplies	10.0	23.8	10.0	0.0	10.0	0.0	10.0
544200 Supplies-Medical,Lab,Personal	2.5	0.0	2.5	0.0	2.5	0.0	2.5
544400 Supplies-Field Supplies	12.0	2.1	12.0	0.0	12.0	0.0	12.0
544700 Supplies-Clothing,Unifirms,Linen	4.5	0.6	4.5	0.0	4.5	0.0	4.5
544900 Supplies-Inventory Exempt	260.4	42.6	185.1	0.0	185.1	0.0	185.1
545600 Reporting & Recording	630.1	334.3	766.3	0.0	769.0	26.8	795.8
545700 ISD Services	0.0	187.7	1.9	0.0	229.4	40.1	269.5
545710 DOIT HCM Assessment Fees	123.5	114.1	128.8	0.0	136.1	0.0	136.1
545810 GCD Radio Communications Svcs	0.0	0.4	0.0	0.0	4.4	0.0	4.4
545900 Printing & Photo Services	1.0	11.8	1.0	0.0	1.0	0.0	1.0
545909 Printing & Photo - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	50.0	2.4	50.0	0.0	50.0	0.0	50.0
546400 Rent Of Land & Buildings	90.0	86.6	90.0	0.0	90.0	0.0	90.0
546500 Rent Of Equipment	95.0	65.0	95.0	0.0	95.0	0.0	95.0
546600 Communications	155.0	234.2	155.0	0.0	155.0	0.0	155.0
546610 DOIT Telecommunications	14.8	3.3	12.9	0.0	8.5	0.0	8.5
546700 Subscriptions/Dues/License Fee	110.0	67.2	104.7	0.0	104.7	0.0	104.7

Second Judicial District Attorney

State of New Mexico

BU PCode Department
 25200 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546800	Employee Training & Education	51.6	46.7	48.5	0.0	48.5	51.0	99.5
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	1.2	0.3	1.2	0.0	1.2	0.0	1.2
547000	Legal Settlements	1.0	1.9	1.0	0.0	1.0	0.0	1.0
547360	Insurance Premiums-non_payroll	0.0	18.1	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	11.0	27.0	2.4	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	11.4	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	42.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	9.0	25.9	11.5	0.0	11.5	0.0	11.5
549700	Employee O/S Meals & Lodging	15.1	36.4	18.2	0.0	18.2	0.0	18.2
400	Other	2,180.6	2,110.0	2,836.2	0.0	2,846.2	117.9	2,964.1
TOTAL EXPENSE		37,557.7	37,835.7	40,182.6	42,270.35	43,342.6	1,815.0	45,157.6
810	Permanent	312.00	0.00	321.00	364.00	322.00	14.00	336.00
810	Permanent	312.00	0.00	321.00	364.00	322.00	14.00	336.00
820	Term	31.00	0.00	36.00	0.00	46.00	0.00	46.00
820	Term	31.00	0.00	36.00	0.00	46.00	0.00	46.00
830	Temporary	5.00	0.00	5.00	0.00	5.00	0.00	5.00
830	Temporary	5.00	0.00	5.00	0.00	5.00	0.00	5.00
TOTAL FTE POSITIONS		348.00	0.00	362.00	364.00	373.00	14.00	387.00

Second Judicial District Attorney

State of New Mexico

BU PCode Department
25200 P252 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
499105	General Fd. Appropriation	34,046.8	33,179.5	36,967.2	0.0	40,726.2	1,815.0	42,541.2
111	General Fund Transfers	34,046.8	33,179.5	36,967.2	0.0	40,726.2	1,815.0	42,541.2
425909	Other Services - Interagency	0.0	12.7	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	230.8	353.2	0.0	366.9	0.0	366.9
452009	Federal - Indirect Interagency	349.6	0.0	0.0	0.0	0.0	0.0	0.0
475109	Other Gifts-Grants-Interagency	1,390.3	978.4	739.7	0.0	211.4	0.0	211.4
499905	Other Financing Sources	0.0	867.3	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	1,739.9	2,089.2	1,092.9	0.0	578.3	0.0	578.3
451903	Federal Direct - Operating	1,140.2	820.4	1,515.3	0.0	1,366.5	0.0	1,366.5
120	Federal Revenues	1,140.2	820.4	1,515.3	0.0	1,366.5	0.0	1,366.5
475101	Other Gifts & Grants	620.8	979.5	597.2	0.0	661.6	0.0	661.6
496901	Miscellaneous Revenue	10.0	32.5	10.0	0.0	10.0	0.0	10.0
130	Other Revenues	630.8	1,012.0	607.2	0.0	671.6	0.0	671.6
TOTAL REVENUE		37,557.7	37,101.0	40,182.6	0.0	43,342.6	1,815.0	45,157.6
520100	Exempt Perm Positions P/T&F/T	23,213.3	22,695.0	23,860.2	30,120.6	26,394.0	1,163.1	27,557.1
520200	Term Positions	2,063.9	2,253.6	1,790.5	16.5	1,355.3	0.0	1,355.3
520500	Temporary Positions F/T & P/T	52.7	137.4	0.0	7.9	81.3	0.0	81.3
520600	Paid Unused Sick Leave	36.9	30.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	7.5	83.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	214.9	153.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,255.2	2,157.2	2,338.0	3,903.9	3,468.0	141.1	3,609.1
521200	Retirement Contributions	4,133.8	4,728.2	5,511.5	5,747.2	4,994.4	223.7	5,218.1
521300	F I C A	1,614.6	1,860.5	1,842.3	1,853.8	2,104.0	88.9	2,192.9
521400	Workers' Comp Assessment Fee	13.3	2.9	0.0	0.0	47.0	0.0	47.0
521410	GSD Work Comp Insur Premium	62.1	62.1	39.1	0.0	27.6	0.0	27.6
521500	Unemployment Comp Premium	11.4	11.4	19.7	0.0	23.2	0.0	23.2
521600	Employee Liability Ins Premium	68.4	68.4	288.4	0.0	406.0	0.0	406.0
521700	RHC Act Contributions	434.2	491.5	575.9	620.6	531.4	23.3	554.7
521900	Other Employee Benefits	0.0	12.7	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	34,182.2	34,748.4	36,265.6	42,270.3	39,432.2	1,640.1	41,072.3
535100	Medical Services	0.0	4.0	10.0	0.0	10.0	0.0	10.0
535200	Professional Services	154.8	65.3	125.0	0.0	104.6	57.0	161.6
535300	Other Services	240.0	23.4	19.5	0.0	6.0	0.0	6.0

Second Judicial District Attorney

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BU PCode Department
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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
535400	Audit Services	34.7	47.2	36.4	0.0	41.8	0.0	41.8
535500	Attorney Services	700.7	800.8	889.9	0.0	901.8	0.0	901.8
535600	IT Services	64.7	36.6	0.0	0.0	0.0	0.0	0.0
300	Contractual services	1,194.9	977.3	1,080.8	0.0	1,064.2	57.0	1,121.2
542100	Employee I/S Mileage & Fares	0.5	1.6	0.5	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	5.7	5.5	5.7	0.0	5.7	0.0	5.7
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	20.0	62.3	20.0	0.0	20.0	0.0	20.0
542600	Transp - Parts & Supplies	15.0	23.2	15.0	0.0	15.0	0.0	15.0
542700	Transp - Transp Insurance	4.6	4.6	7.2	0.0	9.8	0.0	9.8
543200	Maint - Furn, Fixt, Equipment	30.0	2.5	30.0	0.0	27.4	0.0	27.4
543400	Maint - Property Insurance	0.1	0.0	72.8	0.0	72.8	0.0	72.8
543500	Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543820	Maintenance IT	0.0	10.7	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	400.0	481.5	900.0	0.0	679.9	0.0	679.9
544000	Supply Inventory IT	56.5	131.0	82.0	0.0	77.0	0.0	77.0
544100	Supplies-Office Supplies	10.0	23.8	10.0	0.0	10.0	0.0	10.0
544200	Supplies-Medical,Lab,Personal	2.5	0.0	2.5	0.0	2.5	0.0	2.5
544400	Supplies-Field Supplies	12.0	2.1	12.0	0.0	12.0	0.0	12.0
544700	Supplies-Clothing,Unifrms,Linen	4.5	0.6	4.5	0.0	4.5	0.0	4.5
544900	Supplies-Inventory Exempt	260.4	42.6	185.1	0.0	185.1	0.0	185.1
545600	Reporting & Recording	630.1	334.3	766.3	0.0	769.0	26.8	795.8
545700	ISD Services	0.0	187.7	1.9	0.0	229.4	40.1	269.5
545710	DOIT HCM Assessment Fees	123.5	114.1	128.8	0.0	136.1	0.0	136.1
545810	GCD Radio Communications Svcs	0.0	0.4	0.0	0.0	4.4	0.0	4.4
545900	Printing & Photo Services	1.0	11.8	1.0	0.0	1.0	0.0	1.0
545909	Printing & Photo - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	50.0	2.4	50.0	0.0	50.0	0.0	50.0
546400	Rent Of Land & Buildings	90.0	86.6	90.0	0.0	90.0	0.0	90.0
546500	Rent Of Equipment	95.0	65.0	95.0	0.0	95.0	0.0	95.0
546600	Communications	155.0	234.2	155.0	0.0	155.0	0.0	155.0
546610	DOIT Telecommunications	14.8	3.3	12.9	0.0	8.5	0.0	8.5
546700	Subscriptions/Dues/License Fee	110.0	67.2	104.7	0.0	104.7	0.0	104.7
546800	Employee Training & Education	51.6	46.7	48.5	0.0	48.5	51.0	99.5

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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
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	1.2	0.3	1.2	0.0	1.2	0.0	1.2
547000	Legal Settlements	1.0	1.9	1.0	0.0	1.0	0.0	1.0
547360	Insurance Premiums-non_payroll	0.0	18.1	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	11.0	27.0	2.4	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	11.4	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	42.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	9.0	25.9	11.5	0.0	11.5	0.0	11.5
549700	Employee O/S Meals & Lodging	15.1	36.4	18.2	0.0	18.2	0.0	18.2
400	Other	2,180.6	2,110.0	2,836.2	0.0	2,846.2	117.9	2,964.1
TOTAL EXPENSE		37,557.7	37,835.7	40,182.6	42,270.3	43,342.6	1,815.0	45,157.6
810	Permanent	312.00	0.00	321.00	364.00	322.00	14.00	336.00
810	Permanent	312.00	0.00	321.00	364.00	322.00	14.00	336.00
820	Term	31.00	0.00	36.00	0.00	46.00	0.00	46.00
820	Term	31.00	0.00	36.00	0.00	46.00	0.00	46.00
830	Temporary	5.00	0.00	5.00	0.00	5.00	0.00	5.00
830	Temporary	5.00	0.00	5.00	0.00	5.00	0.00	5.00
TOTAL FTE POSITIONS		348.00	0.00	362.00	364.00	373.00	14.00	387.00

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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	34,046.8	33,179.5	0.0	0.0	40,726.2	1,815.0	42,541.2
111	General Fund Transfers	34,046.8	33,179.5	36,967.2	0.0	40,726.2	1,815.0	42,541.2
425909	Other Services - Interagency	0.0	12.7	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	230.8	0.0	0.0	366.9	0.0	366.9
452009	Federal - Indirect Interagency	349.6	0.0	0.0	0.0	0.0	0.0	0.0
475109	Other Gifts-Grants-Interagency	1,390.3	978.4	0.0	0.0	211.4	0.0	211.4
499905	Other Financing Sources	0.0	867.3	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	1,739.9	2,089.2	1,092.9	0.0	578.3	0.0	578.3
451903	Federal Direct - Operating	1,140.2	820.4	0.0	0.0	1,366.5	0.0	1,366.5
120	Federal Revenues	1,140.2	820.4	1,515.3	0.0	1,366.5	0.0	1,366.5
475101	Other Gifts & Grants	620.8	979.5	0.0	0.0	661.6	0.0	661.6
496901	Miscellaneous Revenue	10.0	32.5	0.0	0.0	10.0	0.0	10.0
130	Other Revenues	630.8	1,012.0	607.2	0.0	671.6	0.0	671.6
TOTAL REVENUE		37,557.7	37,101.0	40,182.6	0	43,342.6	1,815.0	45,157.6

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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	34,046.8	33,179.5	36,967.2	0.0	40,726.2	1,815.0	42,541.2
111	General Fund Transfers	34,046.8	33,179.5	36,967.2	0.0	40,726.2	1,815.0	42,541.2
425909	Other Services - Interagency	0.0	12.7	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	230.8	353.2	0.0	366.9	0.0	366.9
452009	Federal - Indirect Interagency	349.6	0.0	0.0	0.0	0.0	0.0	0.0
475109	Other Gifts-Grants-Interagency	1,390.3	978.4	739.7	0.0	211.4	0.0	211.4
499905	Other Financing Sources	0.0	867.3	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	1,739.9	2,089.2	1,092.9	0.0	578.3	0.0	578.3
451903	Federal Direct - Operating	1,140.2	820.4	1,515.3	0.0	1,366.5	0.0	1,366.5
120	Federal Revenues	1,140.2	820.4	1,515.3	0.0	1,366.5	0.0	1,366.5
475101	Other Gifts & Grants	620.8	979.5	597.2	0.0	661.6	0.0	661.6
496901	Miscellaneous Revenue	10.0	32.5	10.0	0.0	10.0	0.0	10.0
130	Other Revenues	630.8	1,012.0	607.2	0.0	671.6	0.0	671.6
TOTAL REVENUE		37,557.7	37,101.0	40,182.6	0.0	43,342.6	1,815.0	45,157.6

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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	23,213.3	22,695.0	23,860.2	30,120.6	26,394.0	1,163.1	27,557.1
520200	Term Positions	2,063.9	2,253.6	1,790.5	16.5	1,355.3	0.0	1,355.3
520500	Temporary Positions F/T & P/T	52.7	137.4	0.0	7.9	81.3	0.0	81.3
520600	Paid Unused Sick Leave	36.9	30.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	7.5	83.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	214.9	153.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,255.2	2,157.2	2,338.0	3,903.9	3,468.0	141.1	3,609.1
521200	Retirement Contributions	4,133.8	4,728.2	5,511.5	5,747.2	4,994.4	223.7	5,218.1
521300	F I C A	1,614.6	1,860.5	1,842.3	1,853.8	2,104.0	88.9	2,192.9
521400	Workers' Comp Assessment Fee	13.3	2.9	0.0	0.0	47.0	0.0	47.0
521410	GSD Work Comp Insur Premium	62.1	62.1	39.1	0.0	27.6	0.0	27.6
521500	Unemployment Comp Premium	11.4	11.4	19.7	0.0	23.2	0.0	23.2
521600	Employee Liability Ins Premium	68.4	68.4	288.4	0.0	406.0	0.0	406.0
521700	RHC Act Contributions	434.2	491.5	575.9	620.6	531.4	23.3	554.7
521900	Other Employee Benefits	0.0	12.7	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benefits	34,182.2	34,748.4	36,265.6	42,270.3	39,432.2	1,640.1	41,072.3
535100	Medical Services	0.0	4.0	10.0	0.0	10.0	0.0	10.0
535200	Professional Services	154.8	65.3	125.0	0.0	104.6	57.0	161.6
535300	Other Services	240.0	23.4	19.5	0.0	6.0	0.0	6.0
535400	Audit Services	34.7	47.2	36.4	0.0	41.8	0.0	41.8
535500	Attorney Services	700.7	800.8	889.9	0.0	901.8	0.0	901.8
535600	IT Services	64.7	36.6	0.0	0.0	0.0	0.0	0.0
300	Contractual services	1,194.9	977.3	1,080.8	0.0	1,064.2	57.0	1,121.2
542100	Employee I/S Mileage & Fares	0.5	1.6	0.5	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	5.7	5.5	5.7	0.0	5.7	0.0	5.7
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	20.0	62.3	20.0	0.0	20.0	0.0	20.0
542600	Transp - Parts & Supplies	15.0	23.2	15.0	0.0	15.0	0.0	15.0
542700	Transp - Transp Insurance	4.6	4.6	7.2	0.0	9.8	0.0	9.8
543200	Maint - Furn, Fixt, Equipment	30.0	2.5	30.0	0.0	27.4	0.0	27.4
543400	Maint - Property Insurance	0.1	0.0	72.8	0.0	72.8	0.0	72.8
543500	Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5

Second Judicial District Attorney

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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
543820	Maintenance IT	0.0	10.7	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	400.0	481.5	900.0	0.0	679.9	679.9
544000	Supply Inventory IT	56.5	131.0	82.0	0.0	77.0	77.0
544100	Supplies-Office Supplies	10.0	23.8	10.0	0.0	10.0	10.0
544200	Supplies-Medical,Lab,Personal	2.5	0.0	2.5	0.0	2.5	2.5
544400	Supplies-Field Supplies	12.0	2.1	12.0	0.0	12.0	12.0
544700	Supplies-Clothing,Unifrms,Linen	4.5	0.6	4.5	0.0	4.5	4.5
544900	Supplies-Inventory Exempt	260.4	42.6	185.1	0.0	185.1	185.1
545600	Reporting & Recording	630.1	334.3	766.3	0.0	769.0	795.8
545700	ISD Services	0.0	187.7	1.9	0.0	229.4	269.5
545710	DOIT HCM Assessment Fees	123.5	114.1	128.8	0.0	136.1	136.1
545810	GCD Radio Communications Svcs	0.0	0.4	0.0	0.0	4.4	4.4
545900	Printing & Photo Services	1.0	11.8	1.0	0.0	1.0	1.0
545909	Printing & Photo - Interagency	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	50.0	2.4	50.0	0.0	50.0	50.0
546400	Rent Of Land & Buildings	90.0	86.6	90.0	0.0	90.0	90.0
546500	Rent Of Equipment	95.0	65.0	95.0	0.0	95.0	95.0
546600	Communications	155.0	234.2	155.0	0.0	155.0	155.0
546610	DOIT Telecommunications	14.8	3.3	12.9	0.0	8.5	8.5
546700	Subscriptions/Dues/License Fee	110.0	67.2	104.7	0.0	104.7	104.7
546800	Employee Training & Education	51.6	46.7	48.5	0.0	48.5	99.5
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	1.2	0.3	1.2	0.0	1.2	1.2
547000	Legal Settlements	1.0	1.9	1.0	0.0	1.0	1.0
547360	Insurance Premiums-non_payroll	0.0	18.1	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	11.0	27.0	2.4	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	11.4	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	42.9	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	9.0	25.9	11.5	0.0	11.5	11.5
549700	Employee O/S Meals & Lodging	15.1	36.4	18.2	0.0	18.2	18.2
400	Other	2,180.6	2,110.0	2,836.2	0.0	2,846.2	2,964.1
TOTAL EXPENSE		37,557.7	37,835.7	40,182.6	42,270.35	43,342.6	45,157.6

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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
520100	Exempt Perm Positions P/T&F/T	23,213.3	22,695.0	23,860.2	30,120.6	26,394.0	1,163.1	27,557.1
520200	Term Positions	2,063.9	2,253.6	1,790.5	16.5	1,355.3	0.0	1,355.3
520500	Temporary Positions F/T & P/T	52.7	137.4	0.0	7.9	81.3	0.0	81.3
520600	Paid Unused Sick Leave	36.9	30.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	7.5	83.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	214.9	153.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,255.2	2,157.2	2,338.0	3,903.9	3,468.0	141.1	3,609.1
521200	Retirement Contributions	4,133.8	4,728.2	5,511.5	5,747.2	4,994.4	223.7	5,218.1
521300	F I C A	1,614.6	1,860.5	1,842.3	1,853.8	2,104.0	88.9	2,192.9
521400	Workers' Comp Assessment Fee	13.3	2.9	0.0	0.0	47.0	0.0	47.0
521410	GSD Work Comp Insur Premium	62.1	62.1	39.1	0.0	27.6	0.0	27.6
521500	Unemployment Comp Premium	11.4	11.4	19.7	0.0	23.2	0.0	23.2
521600	Employee Liability Ins Premium	68.4	68.4	288.4	0.0	406.0	0.0	406.0
521700	RHC Act Contributions	434.2	491.5	575.9	620.6	531.4	23.3	554.7
521900	Other Employee Benefits	0.0	12.7	0.0	0.0	0.0	0.0	0.0
200	Personal services and employe	34,182.2	34,748.4	36,265.6	42,270.3	39,432.2	1,640.1	41,072.3
535100	Medical Services	0.0	4.0	10.0	0.0	10.0	0.0	10.0
535200	Professional Services	154.8	65.3	125.0	0.0	104.6	57.0	161.6
535300	Other Services	240.0	23.4	19.5	0.0	6.0	0.0	6.0
535400	Audit Services	34.7	47.2	36.4	0.0	41.8	0.0	41.8
535500	Attorney Services	700.7	800.8	889.9	0.0	901.8	0.0	901.8
535600	IT Services	64.7	36.6	0.0	0.0	0.0	0.0	0.0
300	Contractual services	1,194.9	977.3	1,080.8	0.0	1,064.2	57.0	1,121.2
542100	Employee I/S Mileage & Fares	0.5	1.6	0.5	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	5.7	5.5	5.7	0.0	5.7	0.0	5.7
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	20.0	62.3	20.0	0.0	20.0	0.0	20.0
542600	Transp - Parts & Supplies	15.0	23.2	15.0	0.0	15.0	0.0	15.0
542700	Transp - Transp Insurance	4.6	4.6	7.2	0.0	9.8	0.0	9.8
543200	Maint - Furn, Fixt, Equipment	30.0	2.5	30.0	0.0	27.4	0.0	27.4
543400	Maint - Property Insurance	0.1	0.0	72.8	0.0	72.8	0.0	72.8
543500	Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543820	Maintenance IT	0.0	10.7	0.0	0.0	0.0	0.0	0.0

Second Judicial District Attorney

State of New Mexico

BU PCode Department
25200 P252 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
543830	IT HW/SW Agreements	400.0	481.5	900.0	0.0	679.9	0.0	679.9
544000	Supply Inventory IT	56.5	131.0	82.0	0.0	77.0	0.0	77.0
544100	Supplies-Office Supplies	10.0	23.8	10.0	0.0	10.0	0.0	10.0
544200	Supplies-Medical,Lab,Personal	2.5	0.0	2.5	0.0	2.5	0.0	2.5
544400	Supplies-Field Supplies	12.0	2.1	12.0	0.0	12.0	0.0	12.0
544700	Supplies-Clothing,Uniforms,Linen	4.5	0.6	4.5	0.0	4.5	0.0	4.5
544900	Supplies-Inventory Exempt	260.4	42.6	185.1	0.0	185.1	0.0	185.1
545600	Reporting & Recording	630.1	334.3	766.3	0.0	769.0	26.8	795.8
545700	ISD Services	0.0	187.7	1.9	0.0	229.4	40.1	269.5
545710	DOIT HCM Assessment Fees	123.5	114.1	128.8	0.0	136.1	0.0	136.1
545810	GCD Radio Communications Svcs	0.0	0.4	0.0	0.0	4.4	0.0	4.4
545900	Printing & Photo Services	1.0	11.8	1.0	0.0	1.0	0.0	1.0
545909	Printing & Photo - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	50.0	2.4	50.0	0.0	50.0	0.0	50.0
546400	Rent Of Land & Buildings	90.0	86.6	90.0	0.0	90.0	0.0	90.0
546500	Rent Of Equipment	95.0	65.0	95.0	0.0	95.0	0.0	95.0
546600	Communications	155.0	234.2	155.0	0.0	155.0	0.0	155.0
546610	DOIT Telecommunications	14.8	3.3	12.9	0.0	8.5	0.0	8.5
546700	Subscriptions/Dues/License Fee	110.0	67.2	104.7	0.0	104.7	0.0	104.7
546800	Employee Training & Education	51.6	46.7	48.5	0.0	48.5	51.0	99.5
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	1.2	0.3	1.2	0.0	1.2	0.0	1.2
547000	Legal Settlements	1.0	1.9	1.0	0.0	1.0	0.0	1.0
547360	Insurance Premiums-non_payroll	0.0	18.1	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	11.0	27.0	2.4	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	11.4	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	42.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	9.0	25.9	11.5	0.0	11.5	0.0	11.5
549700	Employee O/S Meals & Lodging	15.1	36.4	18.2	0.0	18.2	0.0	18.2
400	Other	2,180.6	2,110.0	2,836.2	0.0	2,846.2	117.9	2,964.1
TOTAL EXPENSE		37,557.7	37,835.7	40,182.6	42,270.35	43,342.6	1,815.0	45,157.6

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		
25200	P252-R Second Judicial District Attorne	521410 GSD Work Comp Insur Premium	62.12	39.1	27.6	0	0	0	0.0
		521500 Unemployment Comp Premium	11.45	19.7	23.2	0	0	0	0.0
		521600 Employee Liability Ins Premium	68.39	288.4	406	0	0	0	0.0
		535400 Audit Services	47.24	36.4	41.8	0	0	0	0.0
		542700 Transp - Transp Insurance	4.6	7.2	9.8	0	0	0	0.0
		543400 Maint - Property Insurance	0	72.8	72.8	0	0	0	0.0
		545700 ISD Services	187.74	1.9	229.4	40.1	0	0	0.0
		545710 DOIT HCM Assessment Fees	114.14	128.8	136.1	0	0	0	0.0
		545810 GCD Radio Communications Svcs	0.36	0	4.4	0	0	0	0.0
		546610 DOIT Telecommunications	3.35	12.9	8.5	0	0	0	0.0
Subtotal for:	25200 P252-R Second Judicial District Attorne	499.4	607.2	959.6	40.1	0	0	0.0	
25200		499.4	607.2	959.6	40.1	0	0	0.0	

Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
25200	521410 GSD Work Comp Insur Premium	62.12	39.1	27.6	0	0	0	0.0	
		521500 Unemployment Comp Premium	11.45	19.7	23.2	0	0	0	0.0
		521600 Employee Liability Ins Premium	68.39	288.4	406	0	0	0	0.0
		535400 Audit Services	47.24	36.4	41.8	0	0	0	0.0
		542700 Transp - Transp Insurance	4.6	7.2	9.8	0	0	0	0.0
		543400 Maint - Property Insurance	0	72.8	72.8	0	0	0	0.0
		545700 ISD Services	187.74	1.9	229.4	40.1	0	0	0.0
		545710 DOIT HCM Assessment Fees	114.14	128.8	136.1	0	0	0	0.0
		545810 GCD Radio Communications Svcs	0.36	0	4.4	0	0	0	0.0
		546610 DOIT Telecommunications	3.35	12.9	8.5	0	0	0	0.0
Grand Total		499.4	607.2	959.6	40.1	0	0	0.0	

Agency 25200

Appropriation Request

Program Narrative

P-1

P-1 Program Overview

Program Description: The Second Judicial District Attorney's Office is responsible for the prosecution of criminal offenses in Bernalillo County. With over 300 dedicated employees, including attorneys, investigators, analysts, victim advocates, and support staff, the office is projected to handle over 25,000 cases in the 2025 calendar year. The Office is structured by specialized divisions that collaboratively pursue justice, emphasizing fair, effective prosecution and public safety.

Major Issues and Accomplishments: The Bernalillo County District Attorney's Office is and has been confronting a surge in juvenile crime and gun violence. In just the first half of 2025, more than 110 juvenile firearm cases were filed, and since 2023, over 60 juveniles have been charged with homicide tied to more than 70 murders. Caseloads remain unsustainably high, with attorneys averaging 279 cases in FY25, far above national standards, threatening trial readiness, staff retention, and community safety. Compounding these challenges, key initiatives such as the Pre-Prosecution Diversion (PPD) Program and Gun Violence Reduction and Prevention (GVRP) Team, both launched with temporary grants, lack stable funding despite proven success.

Even under these pressures, the Office continues to deliver results. PPD is now the largest diversion program in the state, helping low-level offenders access treatment and rehabilitation, while the GVRP Team addresses firearm offenses among 18–25-year-olds with evidence-based strategies that balance accountability and opportunity. Nearly 13,000 cases were prosecuted in FY25, processing times remain below targets, and collaborative efforts like Operation Route 66 demonstrate the impact of cross-agency enforcement. These accomplishments show innovation and resilience, but sustained funding is essential to preserve progress, reduce youth violence, and ensure the fair and effective pursuit of justice.

Overview of Request: The Office is requesting a 5% vacancy rate to ensure resources are available to fund and fill essential attorney and support staff positions not currently included in the base budget. In addition, the Office seeks expansion funding for the Pre-Prosecution Diversion (PPD) Program and the Gun Violence Reduction and Prevention (GVRP) Team, both of which were initially established through limited funding from the New Mexico Sentencing Commission under the Crime Reduction Grant Act (CRGA).

The PPD Program, now the largest diversion program in the state, diverts eligible, low-level offenders into treatment and rehabilitation services, reducing recidivism and improving community safety. The GVRP Team addresses offenders ages 18–25 charged with firearm-related offenses by expanding diversion opportunities, reinforcing accountability, and developing alternative responses within the justice system. Despite demonstrated success, NMSC did not receive continued appropriation during the 2025 Regular Session, requiring state investment to sustain and expand these programs.

Programmatic Changes: The Office does not have any programmatic changes for the FY27 appropriation request cycle.

Base Budget Justification: This request represents a \$4.97 million increase over the FY26 operating budget, necessary to address growing caseloads, strengthen recruitment and retention through competitive compensation, and ensure the Office can effectively manage over 25,000 projected cases in 2025. Additional personnel and resources are essential to maintaining prosecutorial effectiveness, reducing employee burnout, improving trial readiness, and ensuring comprehensive support for victims.

Agency 25200 Appropriation Request

Revenue/Expenditure Comparison Report

REV EXP COMPARISON

(Dollars in Thousands)

25200 - Second Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	42,541.2	671.6	578.3	1,366.5	45,157.6
Personal services and employee benefits	39,019.3	609.6	534.9	908.5	41,072.3
Contractual services	751.9	0.0	16.0	353.3	1,121.2
Other	2,770.0	62.0	27.4	104.7	2,964.1
USES Total:	42,541.2	671.6	578.3	1,366.5	45,157.6
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

25200 - Second Judicial District Attorney

P252 - Second Judicial District Attorney					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	42,541.2	671.6	578.3	1,366.5	45,157.6
Personal services and employee benefits	39,019.3	609.6	534.9	908.5	41,072.3
Contractual services	751.9	0.0	16.0	353.3	1,121.2
Other	2,770.0	62.0	27.4	104.7	2,964.1
USES Total:	42,541.2	671.6	578.3	1,366.5	45,157.6
Net:	0.0	0.0	0.0	0.0	0.0

Agency 25200

Appropriation Request

Detail of Federal Funds Revenue Worksheet

Agency 25200
Appropriation Request

Expansion Request
EB-1, EB-2, EB-3
Legislating For Results Report

Second Judicial District Attorney

State of New Mexico

BU PCode Department
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EB-1 Expansion Justifications
(Dollars in Thousands)

Gun Violence Reduction and Prevention Team

Rank: 1

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	1065.0	0.0	0.0	0.0	1065.0	0.0
REVENUE, TRANSFERS	1065.0	0.0	0.0	0.0	1065.0	0.0
Personal services and employee t	1019.9	0.0	0.0	0.0	1019.9	0.0
Other	45.1	0.0	0.0	0.0	45.1	0.0
EXPENDITURES	1065.0	0.0	0.0	0.0	1065.0	0.0
Permanent	0	0	0	0	8	
FTEs	0	0	0	0	8	0

Brief Description:

The recently implemented Gun Violence Reduction and Prevention team primarily focuses on offenders between the ages 18-25 who are charged with firearms-related offenses. The recent surge in gun violence has made it a top priority for this office to propose innovative, preventative solutions. This team explores alternative options within the criminal justice system, expands diversion opportunities, and reinforces accountability for gun-related offenses. Initially funded through a private grant, continued support of this effort will enable the District Attorney's Office to divert non-violent firearm offenses, while ensuring effective prosecution of more serious cases.

Legislative Change: _____

Session Law Citation:

Legal Settlement: _____

Case Number or Citation:

Pre-Prosecution Diversion

Rank: 2

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	750.0	0.0	0.0	0.0	750.0	0.0
REVENUE, TRANSFERS	750.0	0.0	0.0	0.0	750.0	0.0
Personal services and employee t	620.2	0.0	0.0	0.0	620.2	0.0
Contractual services	57.0	0.0	0.0	0.0	57.0	0.0
Other	72.8	0.0	0.0	0.0	72.8	0.0
EXPENDITURES	750.0	0.0	0.0	0.0	750.0	0.0
Permanent	0	0	0	0	6	
FTEs	0	0	0	0	6	0

Brief Description:

Second Judicial District Attorney

State of New Mexico

BU	PCode	Department
25200	P252	000000

EB-1 Expansion Justifications
(Dollars in Thousands)

The Pre-Prosecution Diversion Program (PPD) is a six-to-twenty-four-month diversion program that provides an opportunity for defendants to avoid being convicted of a low-level felony or misdemeanor criminal offense. PPD serves Bernalillo County residents by removing low-level offenders from the criminal justice system and placing them into treatment and rehabilitation services.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Second Judicial District Attorney

State of New Mexico

BU PCode Department
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EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

Gun Violence Reduction and Prevention Team

Rank: 1

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	1065.0	0.0	0.0	0.0	1065.0	0.0
REVENUE, TRANSFERS		1065.0	0.0	0.0	0.0	1065.0	0.0
200	Personal services and employee benefits	1019.9	0.0	0.0	0.0	1019.9	0.0
400	Other	45.1	0.0	0.0	0.0	45.1	0.0
EXPENDITURES		1065.0	0.0	0.0	0.0	1065.0	0.0
810	Permanent	0	0	0	0	8	0.0
FTEs		0	0	0	0	8	0

Pre-Prosecution Diversion

Rank: 2

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	750.0	0.0	0.0	0.0	750.0	0.0
REVENUE, TRANSFERS		750.0	0.0	0.0	0.0	750.0	0.0
200	Personal services and employee benefits	620.2	0.0	0.0	0.0	620.2	0.0
300	Contractual services	57.0	0.0	0.0	0.0	57.0	0.0
400	Other	72.8	0.0	0.0	0.0	72.8	0.0
EXPENDITURES		750.0	0.0	0.0	0.0	750.0	0.0
810	Permanent	0	0	0	0	6	0.0
FTEs		0	0	0	0	6	0

Second Judicial District Attorney

State of New Mexico

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

Gun Violence Reduction and Prevention Team

Rank: 1

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	719.5	0.0	0.0	0.0	719.5	0.0
521100	Group Insurance Premium	92.6	0.0	0.0	0.0	92.6	0.0
521200	Retirement Contributions	138.4	0.0	0.0	0.0	138.4	0.0
521300	F I C A	55.0	0.0	0.0	0.0	55.0	0.0
521700	RHC Act Contributions	14.4	0.0	0.0	0.0	14.4	0.0
200	Personal services and employee benefits	1019.9	0.0	0.0	0.0	1019.9	0.0
545700	ISD Services	20.1	0.0	0.0	0.0	20.1	0.0
546800	Employee Training & Education	25.0	0.0	0.0	0.0	25.0	0.0
400	Other	45.1	0.0	0.0	0.0	45.1	0.0
Total for Gun Violence Reduction and Prevention Team		1065.0	0.0	0.0	0.0	1065.0	0.0

Pre-Prosecution Diversion

Rank: 2

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	443.6	0.0	0.0	0.0	443.6	0.0
521100	Group Insurance Premium	48.5	0.0	0.0	0.0	48.5	0.0
521200	Retirement Contributions	85.3	0.0	0.0	0.0	85.3	0.0
521300	F I C A	33.9	0.0	0.0	0.0	33.9	0.0
521700	RHC Act Contributions	8.9	0.0	0.0	0.0	8.9	0.0
200	Personal services and employee benefits	620.2	0.0	0.0	0.0	620.2	0.0
535200	Professional Services	57.0	0.0	0.0	0.0	57.0	0.0
300	Contractual services	57.0	0.0	0.0	0.0	57.0	0.0
545600	Reporting & Recording	26.8	0.0	0.0	0.0	26.8	0.0
545700	ISD Services	20.0	0.0	0.0	0.0	20.0	0.0
546800	Employee Training & Education	26.0	0.0	0.0	0.0	26.0	0.0
400	Other	72.8	0.0	0.0	0.0	72.8	0.0
Total for Pre-Prosecution Diversion		750.0	0.0	0.0	0.0	750.0	0.0



Legislating for Results: Budget Development Tool

Agency Expansion Request Justification

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

1 Program Premise

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

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

2 Needs Assessment

3 Program Description

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

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

4 Research and Evidence

5 Implementation Plan

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

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

6 Fidelity Plan

7 Measurement and Evaluation

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

Agency and Expansion Request Information

Agency: Second District Attorney's Office of New Mexico

Short Title of Request: Gun Violence Reduction and Prevention

Point of contact for follow-up information:

Name: Andrea Martinez

Title: District Office Manager

Phone:505-537-2484

E-Mail:andrea.martinez@da2nd.nm.gov

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

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

The Gun Violence Reduction and Prevention (GVRP) Program was established in response to a recent surge in gun-related tragedies in Bernalillo County. The office prioritized the development and implementation of innovative, prevention-focused strategies aimed at enhancing public safety in Bernalillo County and promoted a program grounded in research-based practices. The GVRP program focuses primarily on individuals aged 18–25 charged with firearm-related offenses, a demographic shown to be both disproportionately impacted by and involved in gun violence.

The program works to close existing gaps in accountability by offering targeted alternatives within the criminal justice system, which includes expanding diversion opportunities for non-violent firearm offenses while ensuring robust prosecution of more serious cases. This established, dedicated team reviews, eligible cases to identify appropriate interventions, promote accountability, and support community reintegration. Through these efforts, the initiative not only advances a more balanced approach to justice but also works to educate the public and strengthen trust in the criminal justice system.

Originally funded by a state grant, the program's continued success is contingent upon sustained investment. Ongoing support will allow the Office to build on early successes, maintain its specialized team, and deliver impactful, sustainable results that align with the office's strategic initiatives.

1. Program Premise

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

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

The GRVP Program was initially established through a temporary grant, enabling the Office to create a specialized team of prosecutors and support staff to focus on firearms-related cases. This initiative emerged in response to the growing threat of gun violence in New Mexico, particularly in the Second Judicial District, where young adults ages 18 to 25 are consistently affected. This specific demographic often faces overlapping risk factors, including economic hardship, limited access to services, and exposure to violence in their communities. The program's dedicated team aims to address these challenges through a balanced approach to prosecution by exploring alternatives within the criminal justice system, expanding diversion opportunities for non-violent firearm offenses, and reinforcing accountability for gun-related offenses. By creating space for specialized prosecution and tailored intervention, the program fills a critical gap in the criminal justice system. Since its inception, the program has delivered measurable outcomes and advanced strategic priorities by promoting public safety, increasing prosecutorial efficiency, and supporting balanced approaches to justice.

This request seeks to transition the Gun Violence Reduction and Prevention Program from a short-term, grant-funded pilot to a permanent and sustainable component of the District Attorney's operations. While the initial grant enabled successful implementation and clearly demonstrated the program's value, it was never intended as a long-term funding source. A legislative expansion is now necessary to ensure the continued operation of this initiative, which has proven essential in addressing persistent gaps in how firearm-related cases are processed and in meeting the growing demands of gun violence prosecution.

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

Gun violence remains a critical public safety concern across New Mexico, particularly in the Second Judicial District when it comes to young adults between the ages of 18 and 25. This age group is far too often impacted as both victims and offenders, and is at a pivotal stage of development, facing a combination of socioeconomic challenges, limited access to resources, and increased exposure to high-risk environments. Established through temporary grant funding, the program created a dedicated team of specialized prosecutors and support staff to handle firearms cases, with a focus on young adults from ages 18 to 25, something that did not previously exist within the Office. This specialization has resulted in more consistent, targeted prosecution, improved case outcomes, and a better ability to identify individuals appropriate for diversion versus those who have proven consistent dangers to the community.

However, the temporary nature of the grant limits the program's long-term viability. Sustained funding is necessary to institutionalize this proven model and to ensure its continued alignment with the Office's broader mission to reduce violent crime through effective, innovative, research-based strategies.

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

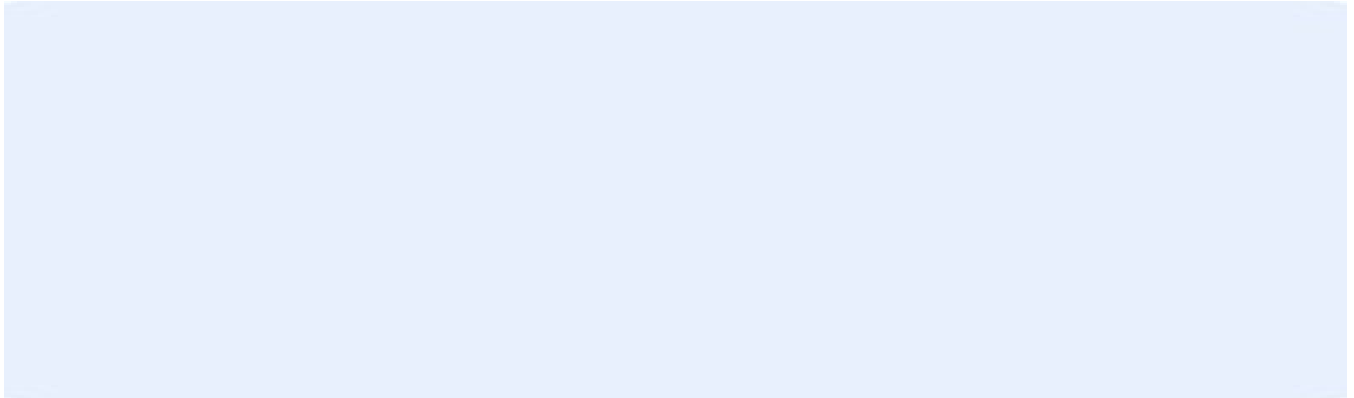
The Gun Violence Reduction and Prevention Program directly supports the strategic priorities of the Office by improving the prosecution of firearm-related offenses, enhancing public safety, and increasing system-wide efficiency. This program created a dedicated team of specialized prosecutors to handle firearms cases. This specialization has resulted in more consistent, targeted prosecution, improved case outcomes, and a better ability to identify individuals appropriate for diversion versus those requiring aggressive prosecution. However, the temporary nature of the grant limits the program’s long-term viability. Sustained funding is necessary to institutionalize this proven model and to ensure its continued alignment with the Office’s broader mission to reduce violent crime through effective, evidence-based strategies.

As the District Attorney’s Office prosecutes the majority of criminal cases in Bernalillo County, dedicating resources to a specialized firearms unit is critical given the volume and complexity of these cases. Firearms-related crimes frequently require intensive prosecutorial time and coordination, and by assigning these cases to a dedicated team, the Office is able to relieve pressure on general felony prosecutors. This reallocation allows those attorneys to focus more effectively on their own caseloads, improving overall prosecutorial efficiency. Moreover, centralizing firearms cases within one division enhances the Office’s ability to collect and analyze data, refine diversion strategies, and improve overall case outcomes. Given the high prevalence of gun violence in Bernalillo County, this program plays an essential role in both strategic resource deployment and long-term violence reduction efforts.

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

No

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



2. Needs Assessment

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

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

The recent surge in gun-related tragedies in New Mexico, including the deaths of young children and the discovery of firearms on school campuses, has underscored the growing severity of the state's gun violence crisis. This crisis not only results in tragic loss of life but also perpetuates cycles of trauma, fear, and instability within communities. In New Mexico, the prevalence of firearm-related crime and fatalities is among the highest in the nation, with particularly alarming rates of gun violence affecting youth and vulnerable populations. These concerning realities not only threaten personal safety and future prospects for those involved, but also contribute to broader cycles of trauma, retaliation, and community destabilization. Addressing gun violence requires targeted, evidence-based interventions that hold individuals accountable, while also offering pathways to rehabilitation and long-term prevention.

The office plays a critical role in addressing gun violence through effective prosecution, victim advocacy, and collaboration with community partners. In just over a year, the GVRP team inherited nearly 400 firearms-related cases, which is only a fraction of the firearms-related cases that the office receives each year. By prioritizing resources and developing specialized strategies to combat firearm-related offenses, the office can expand the program, disrupt patterns of violence, hold more offenders accountable, and promote safer communities. Addressing gun violence comprehensively is essential to fulfilling the District Attorney's mission to protect public safety, uphold the rule of law, and pursue justice.

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

The Office does not currently have a statewide need in numerical terms.

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

N/A

3. Program Description

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

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

In FY26, the Office has been awarded \$287,698 plus the remaining balance granted in FY25 to support the Gun Violence Team. The total grant amount available is \$423 thousand. However, the projected operational cost for the team is approximately \$1.1 million. To address this shortfall, the Office will seek a supplemental appropriation from the general fund.

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

Review and prosecute firearm-related offenses efficiently and effectively. Identify and divert eligible non-violent offenders into alternative programs. Collaborate with community partners to implement evidence-based interventions. Provide timely case management and victim support services. Maintain accountability while reducing recidivism and enhancing public safety.

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

The projected salary and benefits and other costs for the Gun Violence Reduction and Prevention team is \$1,065,000. Projections for the team are detailed below.

Positions	Midpoint	Annual Salary	Insurance	Retirement	FICA	RHCA	Total Salary and Benefits
Prosecution Specialist	\$30.43	\$63,539	\$85	\$12,225	\$4,861	\$1,271	\$81,980
Prosecution Specialist	\$29.32	\$61,223	\$17,812	\$11,779	\$4,684	\$1,224	\$96,722
Prosecution Specialist	\$29.26	\$61,095	\$8,012	\$11,755	\$4,674	\$1,222	\$86,758
Senior Trial Attorney	\$57.84	\$120,780	\$27,094	\$23,238	\$9,240	\$2,416	\$182,767
Senior Trial Attorney	\$49.92	\$104,235	\$8,012	\$20,055	\$7,974	\$2,085	\$142,361
Trial Attorney	\$47.96	\$100,140	\$23,474	\$19,267	\$7,661	\$2,003	\$152,544
Trial Attorney	\$49.92	\$104,235	\$148	\$20,055	\$7,974	\$2,085	\$134,497
Trial Attorney	\$49.92	\$104,235	\$8,012	\$20,055	\$7,974	\$2,085	\$142,361
						Total Salary and Benefits	\$1,019,990
						Training	\$25,000
						Licensing & Equipment	\$20,010
						Total Request	\$1,065,000

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

Nothing is currently available.

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

Yes, the agency anticipates additional increases beyond the FY26 request will be necessary to align with legislative and health insurance premium increases.

4. Research and Evidence Categorization

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

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

Research-Based

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

Click or tap here to enter text.

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

Evaluation of the GVRP program will include the implementation of research and evidence-based practices in conjunction with the Second Judicial District Court's Young Adult Court and the Office's existing Pre-Prosecution Diversion (PPD) program to focus on prevention, intervention, and accountability for those charged with firearm offenses, particularly young adults. Evaluations will also include the following: Assessment to determine wrap-around services and referrals to community-based programs as Contractor deems appropriate; Risk assessment and creation of individual service program; Firearm safety education; Alternatives to violence training; Participation in a gun violence impact panel; and weekly contact with program specialist to monitor program compliance; and Incentives for program completion.

5. Implementation Plan

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

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

The Gun Violence Reduction and Prevention Program has been operational since March 2024, with a dedicated team of specialized prosecutors and support staff actively working to address firearm-related offenses through targeted prosecution strategies. This request seeks to maintain and potentially expand the existing program, building on the progress already made. As the program is fully established and currently functioning, there are no startup requirements. Ongoing support would primarily cover operational expenditures such as licensing fees, equipment, and other essential costs necessary to sustain and enhance the team's work.

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

Benchmarks, milestones, and target dates have already been established, as the Gun Violence Reduction and Prevention Program is fully operational. This funding request is intended to sustain and continue the program's status and effectiveness.

6. Fidelity Plan

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

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

A successful prosecution strategy and the fair pursuit of justice depend heavily on adequate staffing levels. The Gun Violence Reduction and Prevention (GVRP) Program is built on a foundation of experienced prosecutors and dedicated support staff who approach firearm-related cases with both innovation and a deep understanding of community impact. Their ability to think beyond traditional prosecutorial methods allows for more effective collaboration with defense counsel, greater insight into the underlying needs of offenders, the implementation of targeted interventions, and maintaining accountability for violent offenders. This balanced, informed approach not only strengthens case outcomes but also contributes to long-term public safety by reducing recidivism.

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

As the Gun Violence Reduction and Prevention (GVRP) Program is already implemented and fully operational, its core components, such as experienced personnel and established operational procedures, are firmly in place. These foundational elements have contributed to early successes in addressing firearm-related offenses. However, to build on this momentum and meet the growing demand for specialized prosecution, the long-term objective is to expand the team's capacity and further enhance its expertise in handling complex gun violence cases.

7. Measurement and Evaluation Plan

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

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

Since the Gun Violence Reduction and Prevention (GVRP) Program is already implemented and fully operational, its success is measured through several key performance indicators. These include the number of firearm-related cases prosecuted, the proportion of cases involving individuals aged 18–25, conviction rates, the expansion of diversion opportunities, data collection, and the extent of community outreach efforts. Together, these metrics provide a comprehensive view of the program’s effectiveness in addressing gun violence and supporting public safety goals.

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

Yes

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

- Number of cases in which defendant was referred into a pre-prosecution diversion program
- Average time from filing charges to final disposition for adults, in months
- Number of cases prosecuted
- Average number of cases added to attorney caseloads
- Average attorney caseload

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

The office will measure: the number of firearm-related cases prosecuted, the proportion of cases involving individuals aged 18–25, conviction rates, the number of offenders referred to a diversion program, and number of community outreach events related to firearms.

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

Efficiency metrics will be in alignment with the office’s performance measures, along with the number of cases the GVRP prosecutes separately.

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

No

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

Click or tap here to enter text.

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

The Gun Violence Team has initiated a preliminary data spreadsheet to begin capturing information. The team is currently developing a more comprehensive dataset that will integrate the necessary information to establish a solid baseline.

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

The office will collect the data quarterly.

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

Transparency is a core value of the Office. We are committed to regularly sharing the team's successes with the public and the Legislature through our annual Strategic Plan. Additionally, we will provide detailed statistical updates on the program's outcomes during legislative presentations to ensure ongoing accountability and informed oversight.



Legislating for Results: Budget Development Tool

Agency Expansion Request Justification

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

1 Program Premise

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

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

2 Needs Assessment

3 Program Description

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

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

4 Research and Evidence

5 Implementation Plan

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

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

6 Fidelity Plan

7 Measurement and Evaluation

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

Agency and Expansion Request Information

Agency: Second District Attorney's Office of New Mexico

Short Title of Request: Pre-Prosecution Diversion Program

Point of contact for follow-up information:

Name: Andrea Martinez

Title: District Office Manager

Phone:505-537-2484

E-Mail:andrea.martinez@da2nd.nm.gov

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

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

The Pre-Prosecution Diversion Program (PPD) is a six (6) to twenty-four (24) month diversion program that provides an opportunity for defendants to avoid being convicted of a low-level felony or misdemeanor criminal offense. PPD serves Bernalillo County residents by removing low-level offenders from the criminal justice system and placing them into treatment and rehabilitation services.

Our team works with those who are amenable to treatment and rehabilitation. PPD officers provide support and the opportunity for assistance through state resources in the criminal justice system. Successful PPD graduates have gone on to work as nurses and counselors in our community. Through diversion programs like PPD, we are able to produce better outcomes for the community, thereby reducing costs and ensuring safety by addressing the underlying issues for criminal behavior.

1. Program Premise

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

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

Pursuant to 31-16A-8 NMSA 1978, the purpose of the Pre-Prosecution Diversion Act is to remove those persons from the criminal justice system who are the most amenable to rehabilitation and least likely to commit future offenses, to provide those persons with services designed to assist them in avoiding future criminal activity, to conserve community and criminal justice resources. The Office’s internal PPD program was initially established through funding from the New Mexico Sentencing Commission (NMSC) Crime Reduction Grant Act (CRGA). PPD removes eligible, low-level offenders from the criminal justice system by placing them into treatment and rehabilitation services and has particularly become the largest diversion program in the state. Despite the successes of this program, grant funding was not appropriated to NMSC during the 2025 Regular Session. As a result, and to continue the necessary efforts to promote treatment for offenders in Bernalillo County, the office is requesting an expansion for PPD.

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

With the additional temporary grant funding, the Bernalillo County Pre-Prosecution Diversion program has become the largest diversion program in the state. With almost 400 participants, PPD officers are tasked with being on the frontlines of the fentanyl crisis. Often, they are helping someone take the first steps into recovery. PPD provides a support system for those that have hit rock bottom and desperately need assistance, many of whom may not have been in the criminal justice system had it not been for their addiction. PPD works hard to provide education, housing, medicated assisted treatment, counseling and restitution for victims. Our office also supports drug courts and other diversion programs- but these have very limited capacity and are often on waitlists.

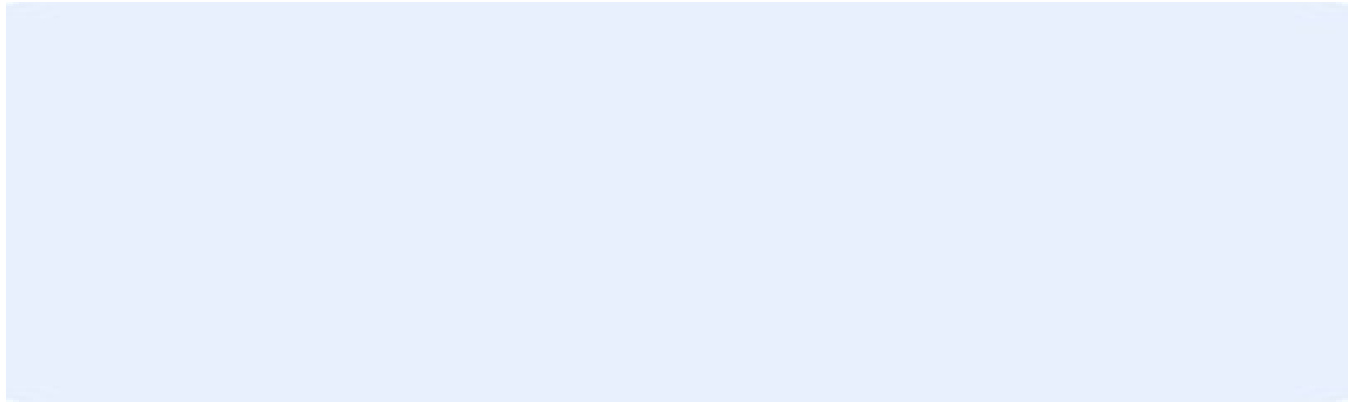
- c. How does the requested program fit into the agency’s strategic plan?

The Office’s Strategic Plan is anchored in five key imperatives: accountability, collaboration, fairness, employee support, and data-driven practices. The Pre-Prosecution Diversion (PPD) Program directly aligns with each of these priorities. It holds participants accountable through clearly defined requirements, promotes collaboration with both criminal justice partners and community stakeholders, and utilizes data to monitor participant outcomes and program effectiveness. With approximately 10,000 felony charges filed annually in Bernalillo County, there is a critical need for innovative and effective alternatives to traditional prosecution for low-level, non-violent offenders. The PPD Program plays an essential role in addressing this need by promoting rehabilitation, supporting victim restitution, and reducing recidivism, while allowing the Office to focus resources on more serious offenses.

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

No

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



2. Needs Assessment

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

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

The fentanyl crisis represents an unprecedented public health and safety challenge in New Mexico, far surpassing the scale and complexity of previous drug epidemics. Diversion programs like the Pre-Prosecution Diversion (PPD) Program are essential in addressing this crisis by providing structured support for individuals struggling with addiction, many of whom are unhoused and lack stable family or community support systems. PPD officers work closely with participants, building trust and guiding them through the early and most difficult stages of recovery. One recent graduate entered the program consuming over 200 fentanyl pills per day. Today, he is 100% drug-free, employed, living independently, and pursuing an education to become a counselor. This directly demonstrates the program's transformative potential.

Beyond addiction recovery, PPD addresses a range of underlying factors that often contributes to criminal behavior, including housing instability, mental health needs, education gaps, financial challenges, and unemployment. Left unaddressed, these issues frequently become drivers of criminal activity. Since 2020, the program has maintained a 70% graduation rate, with a recidivism rate of just 6.7% among graduates. By casting a wide net, PPD reaches a traditionally underserved population, offering a meaningful alternative to incarceration and promoting long-term community safety and stability.

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

While a precise statewide figure is difficult to determine, the need is significant and growing. Across New Mexico, large numbers of individuals remain unhoused and are struggling with addiction, mental illness, and other underlying challenges, many of which are key drivers of criminal behavior. In Bernalillo County alone, the District Attorney's Office anticipates over 10,000 new felony cases in 2025. Many of these cases involve individuals with minimal or no prior criminal history, many of whom face serious behavioral health and socioeconomic issues. These individuals represent a historically underserved population, and without access to appropriate treatment and support, their likelihood of reoffending, and the overall strain on the criminal justice system will continue to grow. Addressing these needs through diversion and support-based alternatives is essential to improving outcomes and reducing long-term public safety costs.

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

N/A

3. Program Description

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

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

In FY26, the Office was awarded \$238,173.22 in grant funding to support the Pre-Prosecution Diversion (PPD) Program. However, the projected operational cost for the team is \$750,000. To address this shortfall, the Office will seek a supplemental appropriation from the general fund.

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

The Pre-Prosecution Diversion (PPD) Program will continue to carry out a series of targeted, evidence-based activities aimed at reducing recidivism and addressing the root causes of criminal behavior. The program begins with early identification of eligible cases, ideally within the first 24 hours of a defendant being taken into custody. This early intervention allows the office to extend timely diversion offers, which are often at a pivotal and vulnerable moment for the individual. Once an offer is accepted, PPD staff will immediately coordinate with defense counsel to schedule an intake and begin building rapport with the participant. A comprehensive needs assessment will follow, leading to the creation of a personalized treatment plan. While many participants face similar challenges such as addiction, homelessness, or mental health issues, no two treatment plans are identical. Plans may include medication-assisted treatment, counseling, and therapy, with the goal of crafting a path the individual is truly invested in. The program also incorporates structured supervision, regular drug testing, and consistent contact (sometimes weekly or more frequently) to ensure accountability and support. PPD officers will continue to work with participants to identify and pursue goals related to housing, education, and employment, and will provide guidance and encouragement throughout the duration of the program. This holistic, individualized approach is designed and has proven to support sustainable rehabilitation and long-term success.

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

The projected salary and benefits for the Pre-Prosecution and Diversion Team for FY26 is \$750 thousand. Projections for the team are detailed below.

Positions	Midpoint	Annual Salary	Insurance	Retirement	FICA	RHCA	Total Salary and Benefits
Program Specialist	\$29.26	\$61,095	\$8,012	\$11,755	\$4,674	\$1,222	\$86,758
Program Specialist	\$29.26	\$61,095	\$8,038	\$11,755	\$4,674	\$1,222	\$86,784
Program Specialist	\$29.26	\$61,095	\$8,064	\$11,755	\$4,674	\$1,222	\$86,810
Trial Attorney	\$48.77	\$101,822	\$8,090	\$19,591	\$7,789	\$2,036	\$139,328
Trial Attorney	\$47.96	\$100,140	\$8,116	\$19,267	\$7,661	\$2,003	\$137,187
Victim-Witness Specialist	\$29.26	\$61,095	\$8,142	\$11,755	\$4,674	\$1,222	\$86,888
Total Salary and Benefits							\$623,755
Contracts							\$57,000
Drug Testing							\$25,000
Training							\$25,000
Licensing & Equipment							\$19,245
Total Request							\$750,000

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

N/A

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

Yes, the agency anticipates additional increases beyond the FY26 request will be necessary to align with any legislative or health insurance premium increases.

4. Research and Evidence Categorization

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

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

Research-Based

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

PPD partners with several outside agencies who use evidence or researched based programming. These partners include but are not limited to: Duke City Recovery, State of the Heart Recovery, Krossroads, Cares Campus in Albuquerque, Icarus for in-patient treatment, and Sage Neuroscience.

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

The effectiveness of the Pre-Prosecution Diversion (PPD) Program will be evaluated through a set of clearly defined performance metrics that confirm the program’s impact and alignment with its goals. Key evaluation components will include tracking the number of participants who successfully complete the program (graduation rate), monitoring recidivism rates among both current participants and program graduates, as well as analyzing offer and acceptance rates to assess the accessibility and appropriateness of diversion opportunities. These data points will be reviewed regularly to ensure the program is reaching the intended population, delivering meaningful outcomes, and adapting to evolving community needs. Additionally, this evaluation process will help inform policy decisions, guide resource allocation, and demonstrate the program’s value to stakeholders, reinforcing the need for continued support and potential expansion.

5. Implementation Plan

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

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

The Program is currently ongoing. PPD is fully operational with a dedicated team of specialized prosecutors and PPD officers. This request seeks to maintain and potentially expand the existing program, building on the progress already made. As the program is fully established and currently functioning, there are no startup requirements. Ongoing support would primarily cover operational expenditures such as licensing fees, equipment, and other essential costs necessary to sustain and enhance the team's work.

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

Benchmarks, milestones, and target dates have already been established, as the PPD Program is fully operational. This funding request is intended to sustain and continue the program's status and effectiveness.

6. Fidelity Plan

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

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

Several key components are essential to the success of the Pre-Prosecution Diversion (PPD) Program, each of which supports early intervention, client engagement, and long-term outcomes. First, the consistent presence of dedicated PPD officers is vital. These officers must be available daily to review incoming cases and identify eligible individuals for diversion as soon as charges are filed. Early identification allows the program to intervene at a critical moment, when individuals are often most receptive to change, thereby increasing the likelihood of engagement and success.

PPD officers also play a crucial role in court proceedings. Their presence in court ensures timely diversion offers and facilitates a “warm handoff” from the judicial process into the diversion program. This personal connection helps reduce barriers to entry, builds trust from the outset, and signals to participants that they are being supported rather than punished. Once enrolled, participants often face complex challenges including addiction, mental health issues, housing insecurity, and lack of employment or educational opportunities. PPD officers provide more than supervision—they build relationships, offer encouragement, and help participants navigate the early and often most difficult stages of change. This hands-on, client-centered approach is essential for establishing accountability while fostering a sense of personal agency. Without these daily touchpoints and strong rapport, participants are more likely to disengage or fail.

In short, the success of the PPD Program depends on timely case identification, in-person court engagement, and the sustained involvement of trained staff who understand both the criminal justice system and the human realities that participants face. These components, working in tandem, are what make the program both effective and transformative.

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

As PPD is already implemented and fully operational, its core components, such as experienced personnel and established operational procedures, are firmly in place. These foundational elements have contributed to its success. However, to build on this momentum and meet the growing demand for specialized prosecution, the long-term objective is to expand the team’s capacity and further enhance its expertise in diversion.

7. Measurement and Evaluation Plan

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

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

With the requested expansion, the Pre-Prosecution Diversion (PPD) Program aims to achieve measurable improvements in public safety and rehabilitation outcomes through several key performance indicators. These include increasing the **graduation rate** by providing more individuals with the opportunity and support needed to complete the program successfully; reducing recidivism rates among both active participants and program graduates; and improving the offer and acceptance rate to ensure diversion opportunities are timely, appropriate, and accessible. Together, these metrics will demonstrate the program’s effectiveness in addressing the root causes of criminal behavior, decreasing repeat offenses, and offering meaningful alternatives to incarceration for eligible individuals

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

Yes

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

- Number of cases in which defendant was referred into a pre-prosecution diversion program
- Average time from filing charges to final disposition for adults, in months
- Number of cases prosecuted
- Average number of cases added to attorney caseloads
- Average attorney caseload

- c. What program outputs will the agency measure?

The agency will measure number of cases screened for diversion eligibility, the number of offers made and accepted, the total number of participants enrolled in the program, number of graduates, and recidivism rate for graduates.

- d. What efficiency metrics will the agency monitor?

Efficiency metrics will be in alignment with the office’s performance measures, along with the number of cases PPD handles separately.

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

Yes

- i. If yes, please provide baseline data.

The current Performance Measure for PPD is the following: Number of cases in which defendant was referred into a pre-prosecution diversion program. The 2024-25 target for this measure was 500 cases. The 2024-25 Actual was 1,106 cases – over double the referrals than projected, which highlights the need for continuance and expansion of the program.

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

Click or tap here to enter text.

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

The office will collect the data quarterly.

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

Transparency is a core value of the Office. We are committed to regularly sharing the team's successes with the public and the Legislature through our annual Strategic Plan. Additionally, we will provide detailed statistical updates on the program's outcomes during legislative presentations to ensure ongoing accountability and informed oversight.

Agency 25200

Appropriation Request

Expenditures by P-Code

E-4 and E-5

Second Judicial District Attorney

BU PCode
25200 P252

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	626.8	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	39.36	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	124.25	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	34.63	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	15.61	0.0	0.0	0.0	0.0	0.0	
15600	520100	Exempt Perm Positions P/T&F/T	22,417.9	23,860.2	27,166.02	26,289.5	0.0	0.0	0.0	26,289.5	This request reflects an increase to the general fund appropriation to account for a budgeted vacancy rate of 5.0%.
15600	520200	Term Positions	113.8	0.0	0.48	54.7	0.0	0.0	0.0	54.7	This request reflects an increase to the general fund appropriation to account for a budgeted vacancy rate of 5.0%.
15600	520500	Temporary Positions F/T & P/T	137.4	0.0	7.85	81.3	0.0	0.0	0.0	81.3	This request reflects an increase to the general fund appropriation to account for a budgeted vacancy rate of 5.0%.
15600	520600	Paid Unused Sick Leave	28.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	520700	Overtime & Other Premium Pay	77.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	520800	Annl & Comp Paid At Separation	153.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	521100	Group Insurance Premium	1,896.2	2,102.3	3,467.94	3,226.1	0.0	0.0	0.0	3,226.1	This request reflects an increase to the general fund appropriation to account for a budgeted vacancy rate of 5.0%.
15600	521200	Retirement Contributions	4,262.7	5,099.2	5,175.24	4,842.2	0.0	0.0	0.0	4,842.2	This request reflects an increase to the general fund appropriation to account for a budgeted vacancy rate of 5.0%.
15600	521300	F I C A	1,686.3	1,678.4	1,674.92	1,925.3	0.0	0.0	0.0	1,925.3	This request reflects an increase to the general fund appropriation to account for a budgeted vacancy rate of 5.0%.
15600	521400	Workers' Comp Assessment Fee	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	521410	GSD Work Comp Insur Premium	62.1	39.1	0	27.6	0.0	0.0	0.0	27.6	FY27 Workers Compensation - GSD Risk Rates
15600	521500	Unemployment Comp Premium	11.4	19.7	0	23.2	0.0	0.0	0.0	23.2	FY27 Increase to Unemployment Insurance.
15600	521600	Employee Liability Ins Premium	68.4	288.4	0	406.0	0.0	0.0	0.0	406.0	FY27 Increase in GSD Risk Rates (General Liability, Law Enforcement, Civil Rights, and Auto Liability)
15600	521700	RHC Act Contributions	443.2	532.9	557.92	503.3	0.0	0.0	0.0	503.3	This request reflects an increase to the general fund appropriation to account for a budgeted vacancy rate of 5.0%.
15600	521900	Other Employee Benefits	12.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
26000	520100	Exempt Perm Positions P/T&F/T	277.1	0.0	2,327.76	0.0	104.5	0.0	0.0	104.5	
26000	520200	Term Positions	2,139.8	1,790.5	15.97	0.0	317.8	368.6	614.2	1,300.6	

Second Judicial District Attorney

State of New Mexico

BU PCode
25200 P252

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
26000	520600	Paid Unused Sick Leave	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
26000	520700	Overtime & Other Premium Pay	5.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
26000	520800	Annl & Comp Paid At Separation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
26000	521100	Group Insurance Premium	261.0	235.7	396.55	0.0	65.3	59.8	116.8	241.9	
26000	521200	Retirement Contributions	465.5	412.3	447.68	0.0	81.3	70.9	0.0	152.2	
26000	521300	F I C A	174.2	163.9	144.26	0.0	32.3	28.2	118.2	178.7	
26000	521400	Workers' Comp Assessment Fee	0.3	0.0	0	0.0	0.0	0.0	47.0	47.0	
26000	521700	RHC Act Contributions	48.3	43.0	47.09	0.0	8.4	7.4	12.3	28.1	
26000	521900	Other Employee Benefits	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	34,748.4	36,265.6	42,270.35	37,379.2	609.6	534.9	908.5	39,432.2	
15600	542100	Employee I/S Mileage & Fares	1.6	0.5	0	0.5	0.0	0.0	0.0	0.5	
15600	542200	Employee I/S Meals & Lodging	5.5	5.7	0	5.7	0.0	0.0	0.0	5.7	
15600	542300	Brd & Comm Mbr Meals & Lodging	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	542500	Transp - Fuel & Oil	62.3	20.0	0	20.0	0.0	0.0	0.0	20.0	
15600	542600	Transp - Parts & Supplies	23.2	15.0	0	15.0	0.0	0.0	0.0	15.0	
15600	542700	Transp - Transp Insurance	4.6	7.2	0	9.8	0.0	0.0	0.0	9.8	FY27 GSD Risk Increase for Auto Physical Damage.
15600	543200	Maint - Furn, Fixt, Equipment	2.5	30.0	0	27.4	0.0	0.0	0.0	27.4	
15600	543400	Maint - Property Insurance	0.0	72.8	0	72.8	0.0	0.0	0.0	72.8	
15600	543500	Maint - Supplies	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
15600	543820	Maintenance IT	10.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	543830	IT HW/SW Agreements	477.0	900.0	0	672.5	0.0	0.0	0.0	672.5	
15600	544000	Supply Inventory IT	103.1	77.0	0	77.0	0.0	0.0	0.0	77.0	
15600	544100	Supplies-Office Supplies	23.8	10.0	0	10.0	0.0	0.0	0.0	10.0	
15600	544200	Supplies-Medical, Lab, Personal	0.0	2.5	0	2.5	0.0	0.0	0.0	2.5	
15600	544400	Supplies-Field Supplies	2.1	12.0	0	12.0	0.0	0.0	0.0	12.0	
15600	544700	Supplies-Clothing, Uniforms, Linen	0.6	4.5	0	4.5	0.0	0.0	0.0	4.5	
15600	544900	Supplies-Inventory Exempt	16.7	185.1	0	185.1	0.0	0.0	0.0	185.1	
15600	545600	Reporting & Recording	151.5	598.1	0	590.8	0.0	0.0	0.0	590.8	
15600	545700	ISD Services	185.5	1.9	0	229.4	0.0	0.0	0.0	229.4	DoIT productivity licensing for the office (O365 and Adobe Acrobat).
15600	545710	DOIT HCM Assessment Fees	114.1	128.8	0	136.1	0.0	0.0	0.0	136.1	HCM assessment based of authorized FTE.
15600	545810	GCD Radio Communications Svcs	0.4	0.0	0	4.4	0.0	0.0	0.0	4.4	DoIT Public Safety Radio fees.
15600	545900	Printing & Photo Services	11.8	1.0	0	1.0	0.0	0.0	0.0	1.0	

Second Judicial District Attorney

State of New Mexico

BU PCode
25200 P252

E4 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		
15600	545909	Printing & Photo - Interagency	(0.4)	0.0	0	0.0	0.0	0.0	0.0	0.0
15600	546100	Postage & Mail Services	2.4	50.0	0	50.0	0.0	0.0	0.0	50.0
15600	546400	Rent Of Land & Buildings	86.6	90.0	0	90.0	0.0	0.0	0.0	90.0
15600	546500	Rent Of Equipment	64.8	95.0	0	95.0	0.0	0.0	0.0	95.0
15600	546600	Communications	232.4	155.0	0	155.0	0.0	0.0	0.0	155.0
15600	546610	DOIT Telecommunications	3.3	12.9	0	8.5	0.0	0.0	0.0	8.5 DoIT networking fees.
15600	546700	Subscriptions/Dues/License Fee	67.1	104.7	0	104.7	0.0	0.0	0.0	104.7
15600	546800	Employee Training & Education	28.2	48.5	0	48.5	0.0	0.0	0.0	48.5
15600	546809	Emp Train & Edu InterSt Agency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
15600	546900	Advertising	0.3	1.2	0	1.2	0.0	0.0	0.0	1.2
15600	547000	Legal Settlements	1.9	1.0	0	1.0	0.0	0.0	0.0	1.0
15600	547360	Insurance Premiums-non_payroll	18.1	0.0	0	0.0	0.0	0.0	0.0	0.0
15600	547900	Miscellaneous Expense	26.8	0.0	0	0.0	0.0	0.0	0.0	0.0
15600	547999	Request to Pay Prior Year	11.4	0.0	0	0.0	0.0	0.0	0.0	0.0
15600	548900	Buildings & Structures	42.9	0.0	0	0.0	0.0	0.0	0.0	0.0
15600	549600	Employee O/S Mileage & Fares	21.0	7.0	0	7.0	0.0	0.0	0.0	7.0
15600	549700	Employee O/S Meals & Lodging	22.1	14.2	0	14.2	0.0	0.0	0.0	14.2
26000	543820	Maintenance IT	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0
26000	543830	IT HW/SW Agreements	4.5	0.0	0	0.0	2.0	2.4	3.0	7.4 Adjusted for licensing fees for all grant funding sources.
26000	544000	Supply Inventory IT	27.8	5.0	0	0.0	0.0	0.0	0.0	0.0
26000	544900	Supplies-Inventory Exempt	25.9	0.0	0	0.0	0.0	0.0	0.0	0.0
26000	545600	Reporting & Recording	182.7	168.2	0	0.0	60.0	25.0	93.2	178.2 Adjust reporting and recording for all grant funding sources.
26000	545700	ISD Services	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0
26000	545909	Printing & Photo - Interagency	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0
26000	546500	Rent Of Equipment	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
26000	546600	Communications	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0
26000	546700	Subscriptions/Dues/License Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
26000	546800	Employee Training & Education	18.5	0.0	0	0.0	0.0	0.0	0.0	0.0
26000	547900	Miscellaneous Expense	0.1	2.4	0	0.0	0.0	0.0	0.0	0.0
26000	549600	Employee O/S Mileage & Fares	4.9	4.5	0	0.0	0.0	0.0	4.5	4.5
26000	549700	Employee O/S Meals & Lodging	14.3	4.0	0	0.0	0.0	0.0	4.0	4.0
	400	Other	2,110.0	2,836.2	0	2,652.1	62.0	27.4	104.7	2,846.2

Second Judicial District Attorney

State of New Mexico

BU PCode
25200 P252

E4 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		
	TOTAL EXPENSE	36,858.4	39,101.8		40,031.3	671.6	562.3	1,013.2	42,278.4	

Second Judicial District Attorney

State of New Mexico

BU PCode
25200 P252

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
15600	535100	1000	Medical Services Drug Testing and Veterinarian Services.	4.0	10.0	0.0	0.0	0.0	10.0	
15600	535200	1000	Professional Services Support to Special Prosecutor.	60.7	94.6	0.0	0.0	0.0	94.6	
15600	535300	1000	Other Services Record disposal services.	13.7	0.0	0.0	0.0	0.0	0.0	
15600	535400	1000	Audit Services Annual Audit contract.	47.2	41.8	0.0	0.0	0.0	41.8	
15600	535500	1000	Attorney Services Special prosecutor contracts.	481.0	548.5	0.0	0.0	0.0	548.5	
15600	535600	1000	IT Services	36.6	0.0	0.0	0.0	0.0	0.0	
26000	535200	1000	Professional Services Provide Evidence Based Educational Services for PPD	4.7	0.0	0.0	10.0	0.0	10.0	
26000	535300	1000	Other Services Court ordered Education Services Courses non employees	9.8	0.0	0.0	6.0	0.0	6.0	
26000	535500	1000	Attorney Services SAKI Special Appointed Prosecutor	319.7	0.0	0.0	0.0	353.3	353.3	
26000	535600	1000	IT Services	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				977.3	694.9	0.0	16.0	353.3	1,064.2	

Agency 25200 Appropriation Request

Special Appropriation Request

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 25200
Agency: Second Judicial District Attorney
Program:
Analyst: Andrea Martinez
Phone: 505-537-2484

Request Type: Special (FY 27)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	2,500.0	Other	850.0
Total Sources	2,500.0	Personal Services & Employee Be	1,650.0
Full Time Equivalents (FTE)		Total Uses	2,500.0
Type	Amount of FTE	Request is related to a recurring expense	No
Term	11.00	Request is related to a capital request	No
Total FTE	11.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To fund the Organized Crime Commission to combat organized crime in the areas of Human Trafficking, Drug Trafficking, and Gun Smuggling by assisting, assessing, and evaluating current efforts by law enforcement throughout New Mexico.

Justification Quantitative Data (Description)

2027 Special Appropriation Request (\$2.5 Million)
 - Personal Services and Benefits (200s) for ten (11) FTE to include OCC Division Director, Deputy Director, Data Analysts, Lead Investigator, Senior Investigators, Attorney, Intelligence Analysts and support staff.

- Other (400s) to include equipment for law enforcement staff, furniture, information technology equipment, software applications necessary for intelligence operations and business functions.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

The request for the Organized Crime Commission (OCC) will be used to fund and equip current staff to continue efforts of supporting intelligence and enforcement operations against criminal organizations throughout the state.

This appropriation will build upon the OCC's ongoing work to lead and expand efforts against organized crime in the areas of human trafficking, drug trafficking, and gun smuggling. The OCC will also continue to use its unique position to act as a bridge between international, federal, state, and tribal law enforcement partners to create and distribute intelligence on criminal organizations to the agencies that need the information the most.

Request: How the dollars will be spent.

The funding will be spent on 11 FTE positions to accomplish the OCC mission.

- o Management: One Director, One Deputy Director and One Special Program Deputy Director (dedicated as a liaison for tribal and international affairs.)
- o One executive administrator to support management and one additional administrative employee responsible for case and stat tracking, program management, discovery, scheduling, and interdepartmental coordination.
- o One Data Scientist to assist with assessing and modifying data as it is brought in from law enforcement agencies across the state. Will largely be dedicated to assisting with New Mexico State Police's Intelligence-Led Policing efforts.
- o Attorney/Special Prosecutor: One attorney dedicated to advising law enforcement officers investigating criminal organizations for the purpose of prosecutorial consultation. This attorney would serve as a special prosecutor as well, should a district attorney's office or the attorney's general's office to request assistance with the prosecution of specific criminal actors that are part of an organization.
- o Investigators/Special Agent: One lead investigator and three certified law enforcement officers interfacing with law enforcement agencies throughout the state, leading investigations of their own, and traveling to assist other agencies that are combatting criminal organizations.

The funding will also be used for equipment, travel costs, training, conferences, hiring of translators, and necessary software licensing to accomplish the OCC's mission.

Request: Explain why request is nonrecurring need.

As the Organized Crime Commission (OCC) continues to work with DFA and LFC to transition a reoccurring budget, the Second Judicial District Attorney's Office is in the best position to continue to oversee the financial operations of the OCC. NMDPS is continuing to develop their own intelligence-led policing initiatives and may be prepared in the future to step in to support the OCC directly. Lastly, the special appropriation will continue to build on the Legislature's previous investments in the OCC and allow the OCC to continue its work through Governor Michelle Lujan Grisham's term into the next administration.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Public Safety continues to be a huge issue in the state of New Mexico, and a priority for all branches of the government. The OCC is in a unique position to bring together law enforcement endeavors across the state, as has already been demonstrated by the accomplishments of the OCC so far.

Failure to fund the OCC will result in a continued delay in combatting the organized criminal organizations working against this state and allow criminal organizations to continue to expand their already existing foothold in New Mexico.

Performance: How will agency performance be affected.

The Organized Crime Commission was previously funded through the Chairman's budget as the Second Judicial District Attorney. Should the OCC not receive funding, this will ultimately lead to a hardship for the Second Judicial District Attorney's Office and hamper the OCC's ability to continue to provide the necessary assistance to law enforcement partners throughout the state and across borders.

Performance: How will agency performance will be improved.

This appropriation will build upon the OCC's ongoing work to lead and expand efforts against criminal organizations throughout the state. The OCC will also continue to use its unique position to act as a bridge between international, federal, state, and tribal law enforcement partners to create and distribute intelligence on criminal organizations to the agencies that need the information the most.

Brief description of problem agency is addressing.

Human Trafficking has become the most profitable endeavor for Cartels, out pacing even illicit narcotics sales. Fentanyl continues to devastate citizens throughout New Mexico, with overdose deaths continuing to soar. Finally, gun violence, particularly among juveniles, has reached unprecedented levels, shaking communities statewide. The Organized Crime Commission asserts that it is the agency in the best position to bring law enforcements efforts together, in a more concerted effort, to thwarting these issues that are being permeated by criminal organizations.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 25200
Agency: Second Judicial District Attorney
Program:
Analyst: Andrea Martinez
Phone: 505-537-2484

Request Type: Special (FY 27)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	3,000.0	Other	350.0
Total Sources	3,000.0	Personal Services & Employee Be	2,430.0
Full Time Equivalents (FTE)		Total Uses	2,780.0
Type	Amount of FTE	Request is related to a recurring expense	No
Temporary	1.00	Request is related to a capital request	No
Total FTE	1.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To fund the Bernalillo County District Attorney's Office felony warrant enforcement operations.

Justification Quantitative Data (Description)

Justification and Results:

- Collaboration between the DA's Office, Albuquerque Police Department, the Bernalillo County Sheriff's Department, New Mexico State Police, and New Mexico Probation and Parole.
 - Efforts began in the fall of 2023, with 5,620 active felony warrants in Bernalillo County. As of June 2025, there were 4,798 active felony warrants.
 - Law enforcement has stabilized a steady decrease of felony warrants, despite new felony warrants issued daily.
 - 1852 warrants have been cleared by arrest; 1493 arrests made; hundreds of warrants cleared for deceased defendants.
- Agents at the DA's Office alone have arrested nearly 300 fugitives on felony charges and have participated in dozens of operations with law enforcement partners. A substantial amount of effort for these apprehensions, including research, surveillance and tactical strategies, were the result of overtime hours paid with the allocated warrant enforcement funds.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

To fund felony warrant enforcement operations in the Bernalillo County District Attorney's Office to reduce the backlog of outstanding felony warrants and enhance public safety through coordinated enforcement efforts.

Request: How the dollars will be spent.

The funding will be spent on overtime costs for coordinated efforts between the District Attorney's Office and law enforcement agencies to apprehend individuals with outstanding felony warrants, build on combined operations, strengthen prosecution efforts, and address immediate public safety needs.

Request: Explain why request is nonrecurring need.

The funding is non-recurring because it provides a one-time initiative to enhance warrant enforcement and prosecution efforts, without creating an ongoing budget obligation.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Without funding, the agency will be unable to adequately monitor outcomes, ensure accountability, or demonstrate measurable results. This would reduce transparency and weaken capacity to enhance public safety .

Performance: How will agency performance be affected.

This reduces the office's ability to hold offenders accountable and ultimately affects community confidence in public safety.

Performance: How will agency performance will be improved.

Agency performance will be improved by strengthening warrant enforcement operations in collaboration with law enforcement partners, resulting in more apprehensions of individuals with outstanding felony warrants. The direct outcome will be enhanced prosecution capacity and improved public safety for the community.

Brief description of problem agency is addressing.

Active felony warrants pose a significant public safety challenge in Bernalillo County, where thousands of individuals charged with serious crimes remain at large, often unsupervised and prone to reoffending. These outstanding warrants undermine the integrity of the justice system by delaying accountability, hindering case resolution, and increasing the risk of continued criminal activity. The sheer volume of open warrants places an ongoing strain on law enforcement and the courts, while eroding public trust in the system's ability to deliver timely justice.



NEW MEXICO ORGANIZED CRIME COMMISSION

*Chairman Sam Bregman
John Allen
Jason Bowie
Sonya K. Chavez
Eddie Flores
Marcus Montoya
Judith K. Nakamura*

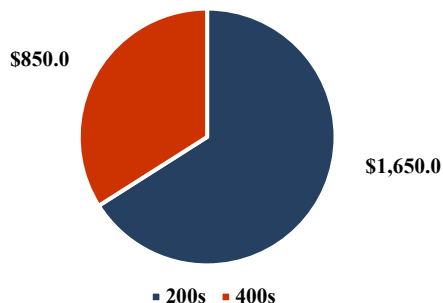
The Organized Crime Commission has been tasked by the Governor to assess, evaluate, and assist current efforts by law enforcement throughout New Mexico to combat organized crime in the areas of human trafficking, drug trafficking, and gun smuggling. In FY2026, we accomplished the following:

- Seized over 100,000 fentanyl pills, 10 firearms, 1000 gallons of stolen fuel, two credit card skimmers, and 200 cockfighting roosters while disrupting dangerous gang operations with the Bernalillo County Sheriff’s Office and the Federal Bureau of Investigations.
- Rescued victims of human trafficking with the New Mexico National Guard Joint Counterdrug Task Force and arrested five known perpetrators of human trafficking in coordination with federal law enforcement partners.
- Shut down hotels and motels with alleged ties to cartels and other criminal organizations.
- Identified and drafted areas of improvement with the current human trafficking statute.
- Shut down a dozen sex trafficking massage parlors and seized over \$100,000 with Albuquerque Police Department.
- Opened investigations on illegal labor trafficking exploitation of migrants in New Mexico.
- Charged and are currently prosecuting five cases against known drug and firearm traffickers with ties to criminal organizations.
- Coordinated multiple trainings with Chihuahua police, New Mexico State Police, Texas law enforcement agencies, and other federal law enforcement agencies on countering unmanned aerial systems (drones) currently being used by criminal organizations on both sides of the US/Mexico border, securing \$28 million for countersurveillance systems.
- Provided intelligence analytics on the flow of illegal firearms and drugs for the Dona Ana County Sheriff’s Office and the Las Cruces Police Department.

This appropriation will build upon the OCC’s ongoing work to lead and expand efforts against criminal organizations throughout the state. The OCC will also continue to use its unique position to act as a bridge between international, federal, state, and tribal law enforcement partners to create and distribute intelligence on criminal organizations to the agencies that need the information the most.

In FY26, the OCC received a \$3 million appropriation from the Legislature to purchase equipment, vehicles, weapons, computers, and licensing and significantly increase operational capabilities. To continue building upon that work and establish long-term relationships and strategies to meaningfully disrupt organized crime, the OCC will require approximately \$2.5 million dollars for the next year.

Special Appropriation Request



2027 Special Appropriation Request (\$2.5 Million)

- Personal Services and Benefits (200s) for ten (11) FTE to include OCC Division Director, Deputy Director, Data Analysts, Lead Investigator, Senior Investigators, Attorney, Intelligence Analysts and support staff.
- Other (400s) to include vehicles, equipment for law enforcement staff, furniture, information technology equipment, software applications necessary for intelligence operations and business functions.

*Chairman Sam Bregman
John Allen
Jason Bowie
Sonya K. Chavez
Eddie Flores
Marcus Montoya
Judith K. Nakamura*



NEW MEXICO ORGANIZED CRIME COMMISSION

Brief description of problem agency is addressing:

Human Trafficking has become the most profitable endeavor for Cartels, out pacing even illicit narcotics sales. Fentanyl continues to devastate citizens throughout New Mexico, with overdose deaths continuing to soar. Finally, gun violence, particularly among juveniles, has reached unprecedented levels, shaking communities statewide. The Organized Crime Commission asserts that it is the agency in the best position to bring law enforcements efforts together, in a more concerted effort, to thwarting these issues that are being permeated by criminal organizations.

Brief description of the request:

Funding for the Organized Crime Commission (OCC) will be used to continue to fund current staff and continue efforts of supporting intelligence and enforcement operations against criminal organizations throughout the state. This request will include funding for equipment, computers, and the necessary tools needed to achieve the OCC's mission. The OCC will be working with law enforcement agencies statewide to defeat human trafficking, gun smuggling, and drug trafficking operations.

Language requested for inclusion in General Appropriations Act:

To fund the Organized Crime Commission to combat organized crime in the areas of Human Trafficking, Drug Trafficking, and Gun Smuggling by assisting, assessing, and evaluating current efforts by law enforcement throughout New Mexico. The appropriation will allow special agents and analysts to continue to lead and expand efforts against criminal organizations throughout the state. The OCC will also use its unique position to act as a bridge between international, Federal, State, and Tribal law enforcement partners to create and distribute intelligence on criminal organizations to the agencies that need the information the most.

Justification:

Multiple intelligence sources, including Federal, State, and international, have indicated that human trafficking has become the most profitable source of income for transnational criminal organizations, even more so than selling illicit drugs. Additionally, the trend of continued forced labor and sex trafficking appears to be increasing, not decreasing. Finally, Juvenile gun violence has continued to rise as well, with teenagers using messaging apps to gain access to firearms within hours of searching.

Summary for Funding Request:

Total FTE (Positions): 11 FTE

Amount Requested for Positions (PS&EB): \$1,650,000

Total 400 Category (Travel, Training, Equipment, IT Subscriptions, etc.): \$850,000

Total Request: (all line-item amounts included): \$2,500,000

Explanation of Spending:

The funding will be spent on 10 FTE positions to accomplish our mission.

- **Management:** One Director, One Deputy Director, One Special Program Director (dedicated as a liaison for tribal and international affairs.)
 - One executive administrator for management and one additional administrative employee responsible for case and stat tracking, program management, discovery, scheduling, and interdepartmental coordination.
 - **Analytical:** One Data Scientist to assist with assessing and modifying data as it is brought in from law enforcement agencies across the state. Will largely be dedicated to assisting with New Mexico State Police’s Intelligence-Led Policing efforts.
- **Attorney/Special Prosecutor:** One attorney dedicated to advising law enforcement officers investigating criminal organizations for the purpose of prosecutorial consultation. This attorney would serve as a special prosecutor as well, should a district attorney’s office or the attorney general’s office request assistance with the prosecution of specific criminal actors that are part of an organization.
- **Investigators/Special Agent:** Four certified law enforcement officers will be interfacing with law enforcement agencies throughout the state, leading investigations of their own, and traveling to assist other agencies that are combatting criminal organizations.

The funding will also be used for equipment, travel costs, training, hosting conferences, hiring of translators, and necessary software licenses to accomplish the OCC’s mission.

How will agency performance be affected:

The Organized Crime Commission was previously solely funded through the Chairman’s budget as the Second Judicial District Attorney. Should the OCC not receive funding, this will ultimately lead to a hardship for the Second Judicial District Attorney’s Office and hamper the OCC’s ability to continue to provide the necessary assistance to law enforcement partners throughout the state and across borders.

Explain why request is a nonrecurring need:

As the Organized Crime Commission (OCC) continues to work with DFA and LFC to transition a reoccurring budget, the Second Judicial District Attorney's Office is in the best position to continue to oversee the financial operations of the OCC. NMDPS is continuing to develop their own intelligence-led policing initiatives and may be prepared in the future to step in to support the OCC directly. Lastly, the special appropriation will continue to build on the Legislature's previous investments in the OCC and allow the OCC to continue its work through Governor Michelle Lujan Grisham's term into the next administration.

Explain how agency performance will be improved:

This funding will allow the District Attorney's Office to hire more attorneys, staff, and agents to further its mission of prosecuting crime in Bernalillo County. Additionally, these efforts will be augmented by the intelligence, investigations, and operations that are completed by the OCC.

Describe consequences of not funding a performance & accountability task:

Public Safety is a huge issue in the state of New Mexico, and a priority for all branches of the government. The OCC is in a unique position to bring together law enforcement endeavors across the state, as has already been demonstrated by the accomplishments of the OCC so far. Failure to fund the OCC will result in a continued delay in combatting the organized criminal organizations working against this state and allow criminal organizations to continue to expand their already existing foothold in New Mexico.



Bernalillo County District Attorney's Office

Warrant Enforcement Fund - Special Request Justification

Warrant Enforcement Fund (WEF)

The Problem with Active Felony Warrants in Bernalillo County. Active felony warrants pose a significant public safety challenge in Bernalillo County, where thousands of individuals charged with serious crimes remain at large, often unsupervised and prone to reoffending. These outstanding warrants undermine the integrity of the justice system by delaying accountability, hindering case resolution, and increasing the risk of continued criminal activity. The sheer volume of open warrants places an ongoing strain on law enforcement and the courts, while eroding public trust in the system's ability to deliver timely justice. Proactive enforcement efforts are critical to addressing this issue, restoring accountability, and protecting the safety of our communities.

Warrant Enforcement Special Appropriation Request:

A total of \$3.0 million for over the course of two (2) years for Bernalillo County.

Warrant Enforcement Funds	
Warrant Backlog OT	\$2,200,000.00
Temp Attorney Position	\$220,000.00
CSU Equipment & Training	\$350,000.00
Administrative Costs	\$230,000.00
Total Request	\$3,000,000.00

General Appropriations Act of 2023 (HB2). During the 2023 Regular Legislative Session, the New Mexico Legislature appropriated \$10.0 million for felony warrant enforcement statewide. Of the \$10.0 million, Bernalillo County was allocated \$5.0 million to pay for law enforcement

Warrant Enforcement Fund	
Appropriation Request	\$5,000,000.00
Expenditures to date	\$4,239,065.64
Balance	\$760,934.36

overtime hours needed for the warrant backlog enforcement operations. The Second Judicial District Attorney's Office (DA's Office) developed a method to track and distribute the funds to law enforcement partners.

Justification and Results of the Warrant Enforcement Initiative:

- Collaboration between the DA's Office, Albuquerque Police Department, the Bernalillo County Sheriff's Department, New Mexico State Police, and New Mexico Probation and Parole.
- Efforts began in the fall of 2023, with 5,620 active felony warrants in Bernalillo County. As of June 2025, there were 4,798 active felony warrants.
- Law enforcement has stabilized a steady decrease of felony warrants, despite new felony warrants issued daily.
- 1852 warrants have been cleared by arrest; 1493 arrests made; hundreds of warrants cleared for deceased defendants.

Agents at the DA's Office alone have arrested nearly 300 fugitives on felony charges and have participated in dozens of operations with law enforcement partners. A substantial amount of effort for these apprehensions, including research, surveillance and tactical strategies, were the result of overtime hours paid with the allocated warrant enforcement funds.



Bernalillo County District Attorney's Office Warrant Enforcement Fund - Special Request Justification

Operation Route 66: Led by the Bernalillo County District Attorney's Office, Operation Route 66 is a targeted, multi-agency law enforcement initiative aimed at disrupting open-air fentanyl use, reducing street-level crime, and restoring community safety in Albuquerque's Southeast region, particularly the Central International District. Launched in response to rising drug activity and public safety concerns, this initiative involved collaboration with the Crime Strategies Unit, New Mexico State Police, Bernalillo County Sheriff's Office, and New Mexico Probation and Parole, with support from a dedicated prosecution team from the DA's office tracking case outcomes.

Using real-time crime analysis and a data-driven approach, Operation Route 66 deployed sustained patrols and specialty enforcement, with a dual focus on public safety and offender accountability.

Operation Route 66 – Key Outcomes (Feb 17 – July 28, 2025):

- **950+ arrests**, including **11 homicide suspects**, significantly reducing threats to public safety.
- **850 outstanding warrants** cleared, restoring accountability.
- **330 arrestees** had pending cases, underscoring the need for expanded treatment options.
- **284 probation violators** taken into custody—over two-thirds of arrestees were under supervision at the time.
- **83 stolen vehicles recovered**, disrupting organized theft rings.
- **69 illegal/stolen firearms seized**, decreasing the risk of gun violence.
- **36,000 fentanyl pills** confiscated, supporting overdose prevention.
- **1,337 grams of methamphetamine** seized, aiding addiction intervention efforts.
- **416 new felony cases initiated**, with many diverted to treatment through the DA's Pre-Prosecution Diversion Program (PPD).
- **Approximately 50% of the cases** involved drug possession or trafficking, underscoring the scale of the substance use crisis in Bernalillo County.

Funding & Support. Operation Route 66 was funded through the **Warrant Enforcement Fund**. Approximately \$1.1 million supported operational costs, enabling sustained inter-agency patrols, specialty enforcement, and rapid response capabilities.

Looking Forward. Operation Route 66 demonstrated that coordinated, data-informed enforcement can effectively disrupt violent crime and drug activity. Beyond arrests, the initiative reinforced law enforcement presence, restored community confidence, and provided a pathway toward treatment and rehabilitation, ensuring public safety efforts remain smart, balanced, and sustainable.

With the requested funding, the DA's Office and law enforcement partners can sustain the successes of Operation Route 66, prioritize felony warrant enforcement, and ensure public safety efforts remain coordinated, data-driven, and effective.

Agency 25200

Appropriation Request

Performance and Accountability
Annual Performance Report, Table 2
Performance Measure Summary

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 25200 Second Judicial District Attorney

Program: P252 Second Judicial District Attorney

The purpose of the second 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 Bernalillo 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	9	6	Yes	The average time from filing to disposition for adults is consistent and below the target, indicating timely prosecution. The Office notes that average time for cases prosecution is a difficult measure determined by central tendency of distribution.
Explanatory	Average time from filing petition to final disposition for juveniles, in months	N/A	5	N/A	The time from filing a Petition to disposition is consistent with the deadlines pursuant to NM Statute. As juvenile crime increases, the office faces more challenges to meet these deadlines without additional personnel.
Explanatory	Number of juvenile cases involving a firearm	N/A	149	N/A	The increase in firearm-related juvenile cases prompted tracking this measure. The number of juvenile cases involving a firearm help our office determine many other outcomes including access to illegal firearms, gaps in youth services, and exposure to high-risk environments. By measuring and analyzing this data, the office can better collaborate with law enforcement, schools, community organizations, and diversion programs to identify at-risk youth earlier and intervene before further escalation occurs.
Explanatory	Number of juvenile cases referred by law enforcement	N/A	650	N/A	The number of juvenile cases referred by law enforcement is a key indicator of youth crime trends and the volume of cases requiring prosecutorial action. Tracking this measure helps the District Attorney's Office allocate resources, identify patterns in juvenile offending, and coordinate appropriate intervention or diversion strategies. The office notes that this number does not reflect all juvenile cases referred to law enforcement, only the cases that are statutorily obligated to be referred to the office by law enforcement.
Explanatory	Number of pretrial detention motions made	N/A	1,457	N/A	Our Office continues to review referrals on a daily basis to determine whether a pretrial detention motion should be filed on a defendant. While we are constantly refining our criteria for filing, some criteria includes the nature of the current offense and the defendant's history.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P252 Second Judicial District Attorney

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Percent of pretrial detention motions granted	N/A	51.5%	N/A	The pretrial detention motion grant rate is consistent with the grant rate in prior years (50 to 55%). The office continues to strive for refinements in the filing policy and greater alignments with the courts on how the Public Safety Assessment may be used to guide detention decisions.
Outcome	Average number of cases added to attorney caseloads	195	243	No	Staffing challenges, particularly for attorneys, have been a longstanding problem for our agency.
Outcome	Number of cases prosecuted	12,500	12,992	Yes	The number of cases we anticipate will be prosecuted reflects an increase based on the additional cases expected to be referred. Law enforcement in Bernalillo County, including the internal Crime Strategies Unit, has increased efforts and operations to hold offenders accountable.
Output	Average attorney caseload	400	279	No	This output is defined as the number of open cases in the case management system (CMS) at the end of the fiscal year, divided by the number of attorneys at the end of the same year. Based on our data, the number of cases per attorney is 280 cases.
Output	Number of cases handled per attorney	Discont	0	No	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	500	1,106	Yes	The Office has made significant efforts to expand participation in our Pre-Prosecution Diversion (PPD) program. PPD has increased the number of offers extended, eliminated barriers to participation, and enhanced practices to extend offers at multiple points during the prosecution process.
Output	Number of cases referred for screening	19,000	24,659	Yes	This outcome is defined as the number of cases referred for screening in the fiscal year.

Table 2

**Second Judicial District Attorney
Performance Measures Summary**

25200

P252 Second Judicial District Attorney		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Purpose: The purpose of the second 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 Bernalillo county.						
Performance Measures:						
Output	Number of cases referred for screening	20,931	24,659	21,000	21,000	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	305	1,106	500	500	
Output	Average attorney caseload	215	279	190	190	
Outcome	Number of cases prosecuted	10,539	12,992	12,500	12,500	
Outcome	Average number of cases added to attorney caseloads	202	243	185	185	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	5	5	N/A	N/A	
Explanatory	Number of pretrial detention motions made	1,357	1,457	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	55.1%	51.5%	N/A	N/A	
Explanatory	Number of juvenile cases involving a firearm	New	149	N/A	N/A	
Explanatory	Number of juvenile cases referred by law enforcement	New	650	N/A	N/A	
Efficiency	Average time from filing charges to final disposition for adults, in months	7	6	8	8	

Agency 25200 Appropriation Request

Strategic Plan

Strategic Plan FY27

Second Judicial District Attorney's Office

District Attorney Sam Bregman





Message from District Attorney Sam Bregman

Dear Bernalillo County Residents,

I am honored to present the FY27 Strategic Plan for the Second Judicial District Attorney's Office. Our office is committed to seeking justice with integrity, fairness, and a relentless focus on public safety. Every day, our team of dedicated attorneys, investigators, victim advocates, and support staff work tirelessly to ensure the pursuit of justice.

We are at a critical moment in our community. The challenges we face from violent crime to the devastating impact of fentanyl, and the complex dynamics of juvenile justice, each requiring bold leadership, modern solutions, and a commitment to collaboration. This Strategic Plan outlines our roadmap to meet those challenges head-on.

We are focused on five key strategic imperatives:

- **Accountability** in every decision we make and case we prosecute;
- **Collaboration** with law enforcement, legislators, and the community to reduce crime;
- **Fairness** to ensure victims are heard and defendants are treated equitably;
- **Employee support** to strengthen our team and attract the best talent; and
- **Data-driven practices** that modernize our systems and improve outcomes.

Our mission is simple: to be relentless in holding people accountable under the rule of law — to do justice. We will continue to build a justice system that earns the public's trust, protects the vulnerable, and stands as a pillar of safety and integrity in Bernalillo County.

I am proud of the progress we have made and confident in the direction we are heading. Together, we will continue to move our community forward.



DocuSigned by:

Sam Bregman

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Sam Bregman

Second Judicial District Attorney



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Mission, Vision, and Alignment

Mission Statement

To be relentless in holding people accountable under the rule of law – to do justice. We do this with the unwavering commitment that our top priority will be the safety of the community in Bernalillo County.



Vision Statement

To improve community safety while advancing our mission to pursue justice and uphold integrity, transparency, public trust, collaboration, and professionalism.



Strategic Planning Alignment

The mission and values of the Second Judicial District Attorney’s Office guide our funding priorities and operational goals. In FY27, we are focused on:

- Reducing violent crime and juvenile firearm offenses;
- Enhancing collaborative efforts to combat the fentanyl crisis through targeted prosecutions;
- Expanding diversion programs to reduce incarceration and improve access to treatment;
- Hiring and retaining attorneys to manage increasing caseloads; and
- Modernizing data systems to support more efficient, transparent, and data-driven justice.

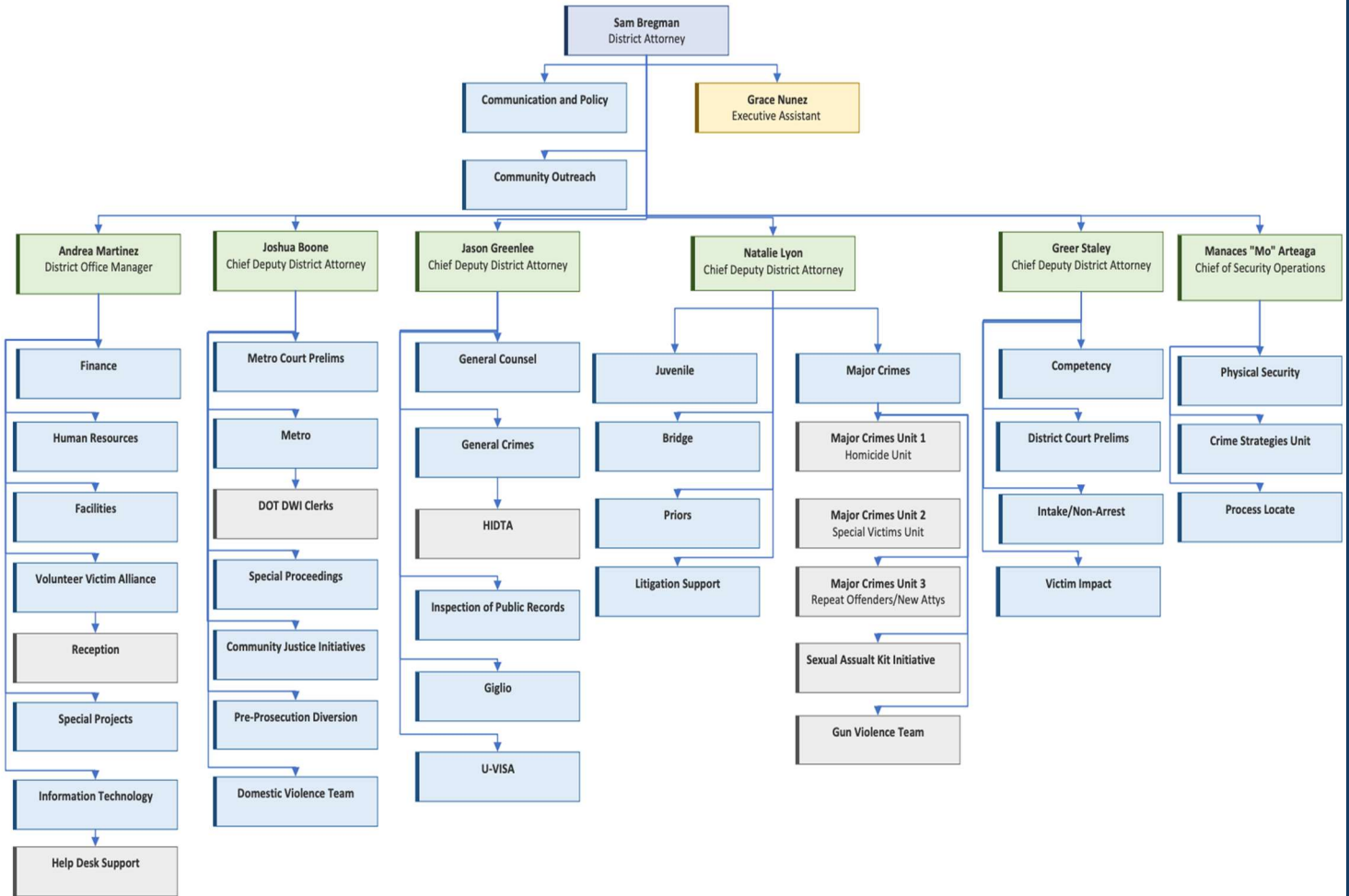


Organization Chart

Agency Name: Office of the
Second Judicial District Attorney

Form S-2
Organization Chart

Business Unit: 25200
Program Code: P252





Program Purpose

The Second Judicial District Attorney's Office is responsible for the prosecution of criminal offenses in Bernalillo County. With over 300 dedicated employees, including attorneys, investigators, analysts, victim advocates, and support staff, the office is projected to handle over 25,000 cases in the 2025 calendar year. The Office is structured by specialized divisions that collaboratively pursue justice, emphasizing fair, effective prosecution and public safety.

Division	Focus	Function
Major Crimes	Prosecution of serious and violent felony offenses including homicides, armed robbery, sexual assault, kidnapping, and gun-related crimes.	This division manages some of the most complex and high impact cases, often involving lengthy trials and extensive forensic evidence. Additional prosecutors, expert witnesses, and trial support staff are essential to reducing backlog, enhancing trial readiness, and securing convictions that protect public safety.
General Crimes	Prosecutes felony cases not handled by Major Crimes, including drug trafficking, burglary, auto theft, domestic violence, and property crimes.	Handles high-volume felony cases that significantly affect community well-being and drive crime trends. Rising caseloads require increased attorney capacity and investigative support.
Juvenile	Prosecution of individuals under 18 who commit criminal offenses.	With the undoubted increase of violent juvenile crime, this division balances legal accountability with rehabilitative outcomes.
Metropolitan	Misdemeanor-level prosecutions include domestic violence, DWI, shoplifting, and other offenses. Also serves as the training ground for new attorneys through an established training program.	Provides attorney development and holds offenders accountable before behavior escalates into felonies.
Diversion	Resolves eligible misdemeanor and felony cases through treatment, supervision, and specialty court programs.	Manages the Pre-Prosecution Diversion (PPD) program and coordinates with community-based services to divert low-level offenders from incarceration, while reducing recidivism.
Intake	Initial case review from law enforcement, including overnight arrests.	Screens for legal sufficiency, files preventative detention motions, and assigns cases to the appropriate prosecution division. Critical for early decision-making, preventing delays, and improving detention outcomes.
Crime Strategies Unit (CSU)	Investigative support for prosecution and warrant enforcement.	Consists of sworn law enforcement agents and data analysts who assist in investigations and reduce the county's warrant backlog. Personnel in this unit increase real-time intelligence sharing, reduce outstanding warrants, and support prosecution of prolific offenders.
Victim Advocacy	Supports victims through updates, court prep, referrals, and Victims of Crime Act (VOCA) compliance.	Provides emotional support, referrals, and case updates. This team enhances victim trust and cooperation with the justice system, improves court outcomes, and ensures trauma-informed practices.
Sexual Assault Kit Initiative (SAKI)	Investigate and prosecute previously untested sexual assault kits and cold rape cases.	This specialized team uses trauma-informed, victim-centered practices to pursue long-overdue justice for survivors.



Fiscal Year 2026	FTE	Budget (in thousands)
Second Judicial District Attorney Office	373	41,134.3

All Cases Referred			
2022	2023	2024	January – August 2025
16,907	18,770	23,003	16,132

Juvenile Crime

Since 2019, the Bernalillo County District Attorney’s Office has received hundreds of cases involving juveniles in possession of firearms. Alarming, in just the first half of 2025, more than 110 juvenile firearm-related cases have been referred to the office. Since 2023, over 60 juveniles have been charged with homicide in Bernalillo County, connected to more than 70 murders. These numbers reflect a troubling and persistent trend that is not unique to Bernalillo County. District Attorney’s Offices and law enforcement agencies statewide are reporting a marked increase in juvenile crime, particularly in violent offenses involving firearms.



The Bernalillo County District Attorney’s Office remains committed to working in close partnership with law enforcement, legislators, and community stakeholders to address this growing crisis. Priorities include a stronger presence during legislative sessions, collaborative efforts to reduce youth violence, and advocating for meaningful reforms to the Children’s Code that reflect the realities of today’s juvenile justice landscape.

Pre-Prosecution Diversion

The internal Pre-Prosecution Diversion Program (PPD) is a six-to-twenty-four-month diversion program that provides an opportunity for defendants to avoid being convicted of a low-level felony or misdemeanor criminal offense. PPD serves Bernalillo County residents by removing low-level offenders from the criminal justice system and placing them into treatment and rehabilitation services. Initially funded by temporary grant funding, the Bernalillo County PPD program has become the largest diversion program in the state.



Graduates of Bernalillo County District Attorney's Office's PPD are at a 6.7% recidivism rate.



This team of attorneys and probation counselors work with those who are amenable to treatment and rehabilitation. PPD probation counselors provide support and the opportunity for assistance through state resources in the criminal justice system. Successful PPD graduates have gone on to work as nurses and counselors in our

community. Through diversion programs like PPD, we can produce better outcomes for the community, thereby reducing costs and ensuring safety by addressing the underlying issues for criminal behavior.

Gun Violence Reduction and Prevention Team

The recent surge in gun violence has made it a top priority for this office to propose innovative, preventative solutions. Grounded in evidence-based practices, the recently implemented Gun Violence Reduction and Prevention team primarily focuses on offenders between the ages 18-25 who are charged with firearms-related offenses. This team explores alternative options within the criminal justice system, expands diversion opportunities, and reinforces accountability for gun-related offenses. Initially funded through a private grant, continued support of this effort will enable the District Attorney's Office to divert non-violent firearm offenses, while ensuring effective prosecution of more serious cases.

The dedicated team reviews cases to identify appropriate alternatives, support rehabilitation, and uphold community safety through a balanced approach to justice. Through this initiative, we aim to educate the community and address gaps in accountability for both potential and existing



firearm-related offenses in Bernalillo County. Our overarching goal is to support efficient and effective prosecution strategies that reduce violent crime, particularly gun violence, while promoting sustainable interventions that enhance public safety and reduce recidivism.



Second Judicial District Attorney (P252) FY27 Performance Measures

	Measure Name	FY25 Actuals	FY26 Target	FY27 Target
Output	Number of cases referred for screening	24,659.00	21,000.00	21,000.00
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	1,106.00	500.00	500.00
Explanatory	Average time from filing petition to final disposition for juveniles, in months	5.42	Explanatory	Explanatory
Efficiency	Average time from filing charges to final disposition for adults, in months	5.59	8.00	8.00
Outcome	Number of cases prosecuted	12,992.00	12,500.00	12,500.00
Explanatory	Number of pretrial detention motions made	1,457.00	Explanatory	Explanatory
Outcome	Average number of cases added to attorney caseloads	242.95	185.00	185.00
Explanatory	Percent of pretrial detention motions granted	51.54	Explanatory	Explanatory
Output	Average attorney caseload	279.04	190.00	190.00
Explanatory	Number of juvenile cases involving a firearm	149.00	Explanatory	Explanatory
Explanatory	Number of juvenile cases referred by law enforcement	650.00	Explanatory	Explanatory



FY27 Strategic Imperatives and Objectives

1. Accountability: Prosecute cases timely, responsibly, and transparently.

Upholding the rule of law begins with accountability. The Second Judicial District Attorney’s Office is committed to holding offenders accountable through fair and effective prosecution while protecting due process and pursuing justice. Strengthening accountability means managing rising caseloads with precision, reducing delays, and prioritizing the most serious threats to public safety, including addressing juvenile crime, violent crime, gun offenses, and fentanyl trafficking.

- **Reduce Juvenile Crime, Especially Firearm-Related Offenses.** Focus on early intervention, targeted prosecution of repeat juvenile offenders, close collaboration with juvenile justice partners to break the cycle of youth violence and hold violent offenders accountable.
- **Target Fentanyl Trafficking and Expand Treatment Pathways.** Develop specialized prosecution strategies to identify and dismantle fentanyl distribution networks. Partner with state and federal agencies to address the opioid crisis while expanding access to pre-prosecution diversion and treatment options for individuals with substance use disorders.
- **Effectively Manage Growing Caseloads.** Use data to analyze caseload trends, prioritize violent and high-risk cases, and advocate for additional staffing to maintain prosecutorial effectiveness and efficiency.
 - **Gun Violence Reduction and Prevention Team:** Violent crime and gun-related offenses demand dedicated resources to hold violent offenders accountable.
 - **Special Victims Unit (SVU):** The complexity and sensitivity of cases involving sexual violence, child abuse, and vulnerable victims require additional trained personnel to meet legal and ethical obligations.





2. Collaboration: Strengthen partnerships with law enforcement, community organizations, and state leaders to implement effective crime reduction strategies.

A fair and effective justice system relies on meaningful, sustained collaboration. The Bernalillo County District Attorney's Office is committed to breaking down silos and working hand-in-hand with stakeholders to build safer neighborhoods, expand access to justice, and foster public trust. Through strategic partnerships, we aim to improve communication, share data, and align public safety efforts across agencies.

- **Legislative Collaboration.** Provide data-driven insights and prosecutorial expertise to inform policy decisions, shape legislation that enhances public safety, and ensure the legal framework supports effective, fair prosecution.
- **Law Enforcement Partnerships.** Expand coordination with local, state, and federal law enforcement agencies to improve case outcomes, data sharing, and warrant enforcement.
 - *Example: The success of the office's Operation Route 66 in Southeast Albuquerque demonstrates the impact of coordinated enforcement and cross-agency cooperation in addressing violent crime.*
- **Community Policing Engagement.** Actively support initiatives that promote community-based policing and public safety programs to strengthen trust between law enforcement and the communities they serve.





3. Fairness: Ensure prosecutions uphold the principles of fairness, equity, and justice.

Fairness is the cornerstone of a just legal system. The Bernalillo County District Attorney's Office is dedicated to treating every individual with impartiality throughout the criminal justice process. We strive for equitable outcomes through trauma-informed victim services, balanced diversion programs, and ongoing evaluation of prosecutorial practices to uphold accountability in the county.

- **Expand Diversion Programs.** Increase access to pre-prosecution diversion options for eligible defendants, prioritizing alternatives to incarceration that promote rehabilitation and reduce recidivism.
- **Enhance Victim Support Services.** Provide victims with timely communication, dedicated advocacy, and comprehensive access to services.



4. Employee Satisfaction: Create a workplace culture that promotes professional growth, manageable workloads, and meaningful recognition.

Our people are the foundation of the Bernalillo County District Attorney's Office. Building and sustaining a high-performing, ethical, and supportive work environment is essential to attracting and retaining top talent. A well-supported and well-trained workforce directly contributes to effective prosecution, strong courtroom advocacy, and sustained public trust.

- **Recruitment and Retention.** Implement targeted hiring strategies that reflect the diversity of the community we serve. Offer competitive compensation, workplace support, and clear pathways for career advancement.
- **Establish Caseload Norms.** Define and monitor caseload standards to ensure workloads are manageable, reducing burnout while enhancing the quality and timeliness of case outcomes.



5. Data-Driven Practices: Leverage technology and modern practices to increase efficiency, transparency, and accountability across all divisions.

The Bernalillo County District Attorney's Office is committed to building a modern prosecutorial system that relies on real-time data, supports swift decision-making, and prioritizes measurable outcomes. By integrating data-driven approaches, we can continuously improve the effectiveness of our prosecution efforts.

- **Evaluate Diversion Program Success.** Track recidivism rates, program completion, and long-term community impact to optimize participant eligibility and refine program models.
- **Define Division-Specific Performance Metrics.** Develop tailored key performance indicators for each division to monitor outcomes and align strategic objectives.
- **Automate Data Collection and Reporting.** Upgrade internal technology systems to minimize administrative workloads, enable real-time monitoring of key performance indicators, and produce transparent reports.



Strategic Plan FY27

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Agency 25200 Appropriation Request

Information Technology Plan



Office of the Second Judicial District Attorney Information Technology Plan

Fiscal Year 2027

Executive Summary

The Office of the Second Judicial District Attorney (DA) is relentless in holding people accountable under the rule of law. To do justice. The integrity of our work is directly dependent on our ability to securely manage, analyze, and present a vast and growing volume of sensitive data. This document outlines a strategic plan for our Information Technology Division (ITD), with a core focus on strengthening cybersecurity defenses and modernizing our operational infrastructure.

The Information Technology Division's plan is designed to address two major challenges: the exponential growth of digital evidence and the increasing frequency and sophistication of cyber threats, all while navigating a climate of significant federal budget cuts that impact critical resources.

ITD has been able to capitalize on cybersecurity initiatives from the Department of Information Technology Office of Cybersecurity. This investment has strengthened the department's security posture in protecting its critical assets from cyber threats and attacks. ITD continues to proactively identify solutions to issues hampering business processes to provide streamlined processes and improved communication.

Critical Challenges:

Our office faces several critical vulnerabilities and limitations. These include:

- **Mounting Cyber Threats:** As a law enforcement entity, the DA's office is a high-value target for malicious actors, including nation-states and criminal organizations. We face a constant threat of ransomware attacks, data breaches, and phishing attempts aimed at compromising sensitive case data.
- **The Digital Evidence Explosion:** Modern criminal cases are increasingly reliant on digital evidence—body-worn camera footage, social media posts, smartphone data, and security camera video. As we have implemented Axon Justice as our current system for this digital evidence requirement, the struggle to efficiently collaborate with Law Enforcement Agencies on different platforms proves to be a challenge.
- **Federal Budget Reductions:** Recent federal budget cuts have forced state government agencies to procure subscriptions to critical resources such as the Cybersecurity and Infrastructure Security Agency (CISA) which provides real time notifications of up-and-coming cyber threats, promoting national resilience, incident reporting, and enhancing cybersecurity.

Information Technology Division Overview

A. Vision And Priorities

The vision of ITD is to elevate technology by introducing new innovative application development procedures along with technology hardware to enhance the Office of the Second Judicial District Attorney in accomplishing its mission. ITD will focus on the following goals and initiatives:

1. Strengthening Defenses

- **Endpoint and Network Security:** This involves securing all devices (laptops, servers, mobile devices) and the network itself. Priorities include implementing policies on our firewalls, intrusion detection/prevention systems (IDS/IPS), and endpoint detection and response (EDR) tools.
- **Data Protection:** This focuses on protecting sensitive information, whether it's at rest or in transit. Key priorities are encryption for data storage and communication, data loss prevention (DLP) systems to prevent unauthorized data exfiltration, and robust access controls to ensure only authorized individuals can access specific data.
- **Vulnerability and Patch Management:** A critical, continuous priority is system hardening. This includes regularly scanning for vulnerabilities, prioritizing based on risk, and applying security patches promptly.
- **Identity and Access Management (IAM):** This ensures the right people have the right access to the right resources. Initiatives include implementing regular audits of user accounts and enforcing the principle of least privilege.

2. Proactive Threat Management

- **Threat Intelligence:** Staying current on the latest threats, attack techniques, and threat actors is crucial. This involves subscribing to threat intelligence feeds and sharing information with industry peers.
- **Security Monitoring and Incident Response:** Actively monitoring for signs of an attack and having a plan in place. Priorities are implementing a Security Information and Event Management (SIEM) system to centralize and analyze security alerts and developing and regularly testing a comprehensive incident response plan. Continuing the monthly scans through the Office of Cybersecurity at the Department of Information Technology.

- **Security Awareness Training:** A main priority is providing continuous employee training so that users can recognize and report phishing emails, malicious links, and other social engineering tactics.

3. Business and Operational Resilience

- **Compliance and Governance:** Ensure relevant state and federal regulations (like CJIS, GDPR, HIPAA, PII) and internal policies is a continuous priority. This involves regular audits and maintaining detailed documentation.
- **Incident Response and Recovery:** Focus on building a robust incident response plan that can be executed with minimal external support. This includes having a clear protocol for isolating compromised systems, reporting breaches, and, most importantly, a reliable data backup and recovery system to ensure continuity of operations in the event of a ransomware attack or other data-corrupting event.

4. Artificial intelligence (AI)

- **Establish a Data Governance Framework:** Establish a comprehensive project to define who owns the data, how it's collected, stored, and shared. It ensures data used to train or run AI models is accurate, unbiased, and legally obtained. A robust framework specifies which data can be used for AI, what security measures are in place, and how data is handled throughout its lifecycle.
- **Develop "Human-in-the-Loop" Workflows:** Build systems that don't allow AI to make autonomous decisions. For instance, instead of an AI making a charging decision, the system will be programmed to flag a case with a "recommendation" for an attorney to review. The attorney would then have to manually approve or reject the recommendation, ensuring that the ultimate decision remains with a human.
- **Create AI Use Policies and Training Platforms:** Developing a training program and a portal that houses the DA's official policies on AI use. It would outline permissible and prohibited uses of AI, the importance of maintaining human oversight, and the ethical considerations involved. This project ensures that every member of the DA's office understands the "rules of engagement" with AI.

PROJECT NAME	PURPOSE	STATUS	RELATIONSHIP TO PRIORITIES & IT ENVIRONMENT
IT Help Desk Work Order System	Reduce bottlenecks, improve processes and drive performance.	Implemented	Improve responsiveness and quality of user interaction, standardize responses and solutions.
Two Factor Authentication	Protect against phishing, social engineering and password attacks.	Implemented	Reduce the risk of account takeovers while providing additional security on end user accounts.
Cybersecurity Awareness Training	Educate employees on the importance of cybersecurity and help identify potential threats and respond appropriately.	Implemented	Protect data against theft and loss. Improve cyber resiliency and mitigate data breaches.
Mobile Device Management (MDM) Tool	Automate, control, and secure administrative policies on laptops, smartphones, and tablets.	Implemented	Secure mobile devices and improve business operations by removing data inconsistencies that can have serious impact on the business.
Reduce Information Silos	Integrate various applications into one API for better data sharing and streamlining processes	Performing an audit of applications that are being utilized within the environment to determine outcomes.	Lessen the burden on employees and divisions by improving workflows and data accessibility.
Microsoft Migration	Align with other governmental agencies to enhance collaboration.	Implemented	Providing a more secure environment and the ability to secure the agency's endpoints.
Axon Justice	Centralize and streamline digital evidence management	Implemented	Improve collaboration and streamline processes with law enforcement.