

## FY27 Appropriation Request Checklist

Agency Name: Fifth Judicial District Attorney

Business Unit: 25500

### Reports to Include in PDF Submission

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

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

### Where to Attach

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



*Dianna Luce*  
District Attorney  
Fifth Judicial District  
Lea, Eddy & Chaves Counties

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August 26, 2025

Greetings from the Fifth Judicial District:

Our district in Southeast New Mexico continues to be greatly affected by the following adverse factors inherent with rural communities: employee recruitment and technological challenges. We have found it increasingly difficult to not only keep the attorneys and staff we currently employ, but it is also becoming increasingly difficult to attract competent employees to keep our offices at a sufficient level that provides the public with a fair and proper representation of the law. We are obligated to maintain and be proactive in the recruitment of the best possible candidates to maintain our offices. We have actively recruited for viable candidates for openings but find it increasingly difficult to recruit prospective employees to our rural area. Our district continues to have experienced attorneys leave for positions at other state agencies, other states, federal agencies and private firm opportunities for higher salaries and lower caseloads. In addition, the technology challenges we face in our offices on a daily basis is impeding timely completion of critical work processes. We are dedicated to using available resources to upgrade our network infrastructure and software platforms required for streamlining internal work flow and interfacing with external agencies. This request is to ensure that our office has the necessary resources to maintain and improve public safety, prosecute crimes effectively, and uphold the administration of justice within our jurisdiction. To meet these goals, we seek additional funding to support increased case volume, staff retention and necessary technology upgrades.

**Recruitment and Retention of Prosecutors**

We are requesting \$73,000 to increase new and mid-level prosecutors pay to recruit and retain. The HR Classification and Compensation analysis performed by Jeff Varela determined that there is a lag of 7% overall and 13% for the Senior Trial Attorney midpoint range in comparison to SPO/NMDOJ. The 5<sup>th</sup> currently has 7 vacant attorney positions. We have had 7 vacant positions since January of 2025. The responses to our recruiting efforts are primarily out of state attorneys.

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**LEA COUNTY**  
100 N. Love St. Suite 2  
Lovington, NM 88260  
Phone: 575-397-2471  
Fax: 575-397-6484

**EDDY COUNTY**  
102 N. Canal Street, Suite 200  
Carlsbad, NM 88220-5750  
Phone: 575-885-8822  
Fax: 575-887-3516

**CHAVES COUNTY**  
400 N. Virginia Avenue, Suite G-2  
Roswell, NM 88201-6222  
Phone: 575-622-4121  
Fax: 575-622-4126

**Contractual Services:**

The increase in our Contractual Services in our appropriation request is so that we might contract with experienced attorneys to assist our district in the prosecution of high level felony cases.

Due to the retention and recruitment difficulties we experience in our district and not have experienced attorneys in our district, we have contracted outside attorneys to assist our district to uphold the administration of justice within our jurisdiction.

Amount requested in Contractual Services will be \$175,100 to include Financial Audit Services, Certified Languages (Interpretation of languages during interviews) Tactical Legal Services that provides operational support and training for attorneys who are relatively inexperienced in trial work.

Partially Funded Grant Positions: Our Agency's General Fund will pay \$183,200 of HIDTA expenses based on current salaries that are not covered by the Federal HIDTA Grant for 3 Senior Trial Attorney as we are requesting those funds in our appropriation request.

**Other (Operational) Services:**

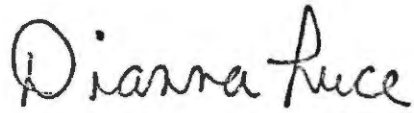
Our most critical request to continue our fight for justice in the Fifth Judicial District would be for the continual annual funding of the NICE Justice Digital Evidence System. The purchase and implementation of the NICE system in fiscal year 2025 has been the initial step in our objective to streamline the processes of maintaining, sharing, and utilizing the large amounts of digital evidence required for the delivery of timely justice. The NICE Digital Evidence System is a cloud-based software system that has provided our offices with a scalable and robust digital platform for digital evidence storage, retrieval, and sharing. As our District continues to establish bi-directional communication with external agencies, work processes are being developed to maximize technology that is essential in reducing the time phases of the continuum of disclosure.

The Non-Organized Shoplifting Diversion Program is a diversion program offered by the Fifth Judicial District Attorney's Office for defendants charged with petty misdemeanor or misdemeanor shoplifting under NMSA 30-16-20(B)(1) and (2). Under this program, eligible defendants may enter rehabilitative activities while criminal prosecution is withheld. Our District is working with local merchants, law enforcement and defense to offer this program to defendants for successful completion of courses for prevention of retail theft.

I would like to point out the Performance Measures for our district. Our district screened 6174 cases for FY25. Our Law Enforcement partners do their job by referring these cases to our office. Our attorney average case load is 352, which is an increase over last year. We have had 14 homicides in our district since the first of the year. (Chaves County 4, Lea County 7, Eddy County 3) My district provides a large portion of the revenue for the State of New Mexico with Eddy and Lea Counties leading the list with the oil and gas industry. Investing in the Fifth Judicial District Attorney's office is an investment in the safety and well-being of our community. The additional resources requested will allow us to address the current challenges and improve overall efficiency and performance. By investing in our office's staffing, technology and operations, the

community will benefit from a more efficient and effective justice system. We respectfully request that this appropriation be granted to meet the growing demands of our office.

Sincerely,

A handwritten signature in cursive script that reads "Dianna Luce". The lettering is fluid and connected, with a prominent capital "D" at the beginning.

Dianna Luce  
Fifth Judicial District Attorney



**DATE:** August 14, 2025 (updated from 5/25)

**TO:** Mr. Rick Tedrow, Director  
NM Administrative Office of the District Attorneys'

**FROM:** Jeff A. Varela, HR Classification & Compensation Consultant

**RE:** **Attorney Salary Range Survey May 2025**

As directed, the attached May 1, 2025, salary survey (Attorney series) is an abbreviated survey that is a "snapshot" comparison of NM District Attorneys' salary range midpoints to the midpoints of similar attorney jobs in the Administrative Office of the Courts (AOC), State Personnel Office/NM Department of Justice, Law Offices of the Public Defender (LOPD) and the US Department of Justice (USDOJ). In addition, the survey includes comparisons with regional District Attorney offices; Dallas-Ft. Worth, TX, Denver CO, and Salt Lake City, UT; taken from the 2022 National District Attorneys' Association salary survey report.

The attached spread sheet analysis reflects internal comparisons (AOC, SPO/NMDOJ LOPD, USDOJ), and a brief external comparison with regional metropolitan areas.

#### **New Mexico District Attorney Personnel and Compensation Plan:**

The NMDA's Personnel and Compensation Plan provides for a schedule consisting of (job) classifications or class titles, salary ranges and the minimum, midpoint and maximum rates of pay for all classes. The **salary range midpoints** reflect the targeted pay for each job classification, thereby determining **the basis for comparison to other salary range midpoints to determine competitiveness with comparator government employers**. Salary range midpoints are the basis for determining minimums (80% of midpoint), and maximums (125% of midpoint) of each salary range.

#### **Summary:**

The attached spreadsheet analysis reflects the NMDA's salary structure (ranges) for the Attorney classifications (most incumbent populated), is at or above competitiveness with the internal and external comparators surveyed. While there is a lag of 7% overall, and 13% for the Senior Trial Attorney range midpoint, from the SPO/NMDOJ; the standard in market competitiveness is to avoid more than a 10% lag from the comparator market. With the upcoming fiscal year (FY2026) salary structure (midpoints) adjustment of 4%



we should gauge the market during FY2026 to stay under 10% lag of this comparator (SPO/NMDOJ). The cost analysis (spreadsheets for each district) for a 20% Attorney salary structure adjustment for FY2027 is included. In addition, we may want to do some internal analysis of employee-in-range salary progression (via a salary matrix) as we have done in the past.

**Continued commitment to salary structure adjustments each fiscal year, and in-range salary movement for attorneys, provides attention to recruitment and retention concerns expressed by elected District Attorneys for their respective offices.** Additional pay mechanisms such as **Geographical Differential Pay, Out-of-Cycle (performance based) pay adjustments and In-range salary hiring** for newly hired attorneys, are available for use during the fiscal year. Obviously, these mechanisms are budget dependent and are reviewed by AODA, and DFA for Personnel Plan compliance and budget availability.

Feel free to contact me should you have questions or need assistance.

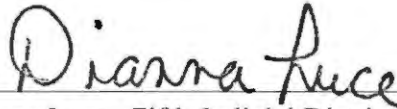
**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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Agency Name: Fifth Judicial District Attorney

Business Unit: 25500

*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.*



Dianna Luce, Fifth Judicial District Attorney



Diana Switzer, CFO

102 N. Canal Suite 200  
Carlsbad, NM 88220

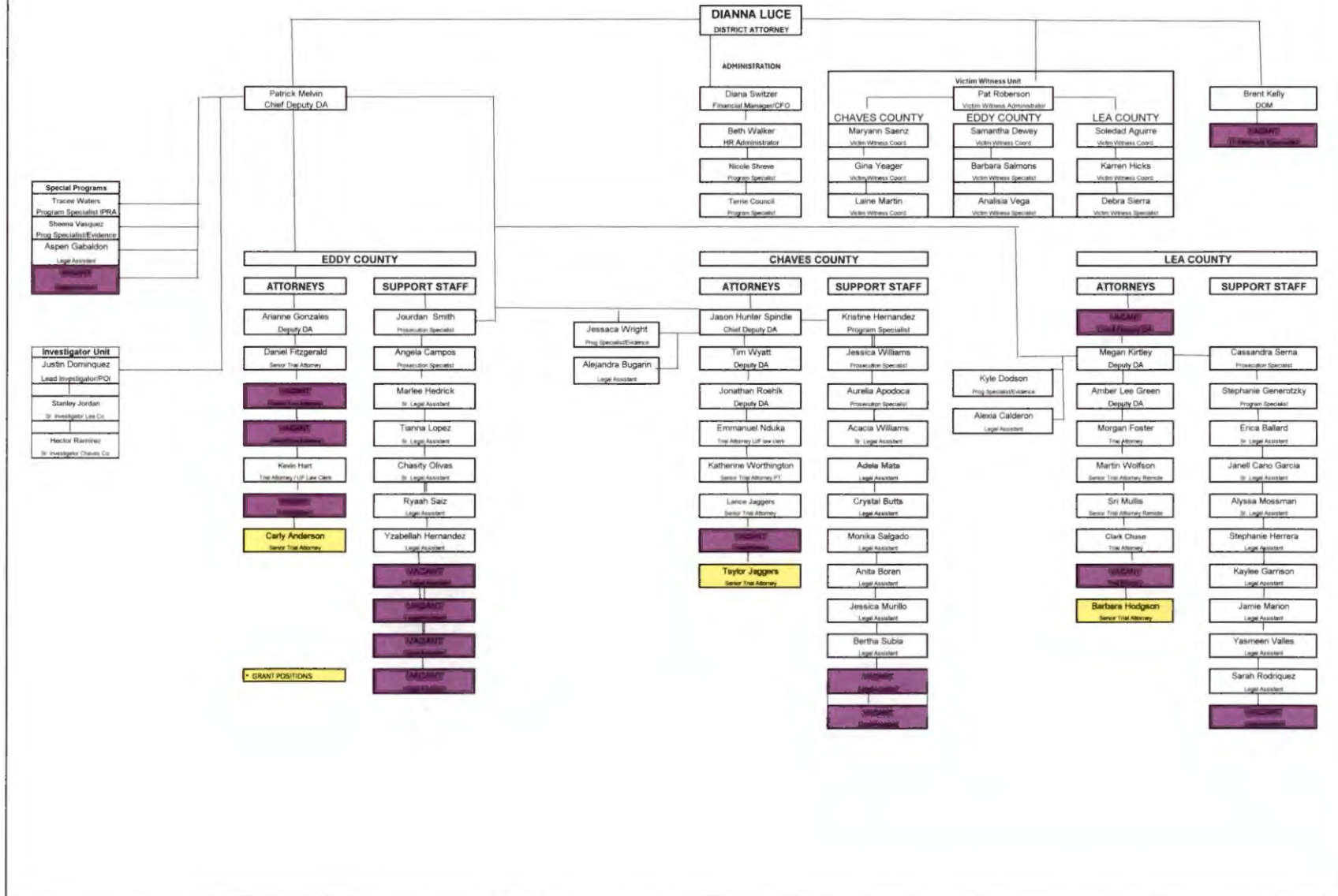
575-885-8822

dswitzer2@da.state.nm.us

*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.*

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FY27 BUDGET APPROPRIATION REQUEST  
 ORGANIZATION CHART  
 FORM S-2



8

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

BU PCode Department  
 25500 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	FY 2027 Agency Request		Total
						Expansion		
<b>REVENUE</b>								
111 General Fund Transfers	7,989.3	7,765.4	8,685.9	0.0	10,785.5	0.0		10,785.5
112 Other Transfers	0.0	223.9	0.0	0.0	0.0	0.0		0.0
120 Federal Revenues	287.7	287.7	287.7	0.0	287.7	0.0		287.7
130 Other Revenues	0.0	0.8	0.0	0.0	0.0	0.0		0.0
<b>REVENUE, TRANSFERS</b>	<b>8,277.0</b>	<b>8,277.8</b>	<b>8,973.6</b>	<b>0</b>	<b>11,073.2</b>	<b>0.0</b>		<b>11,073.2</b>
<b>REVENUE</b>	<b>8,277.0</b>	<b>8,277.8</b>	<b>8,973.6</b>	<b>0</b>	<b>11,073.2</b>	<b>0.0</b>		<b>11,073.2</b>
<b>EXPENSE</b>								
200 Personal services and employee benefits	7,774.9	7,655.7	8,288.5	9,564.9	10,289.5	0.0		10,289.5
300 Contractual services	147.5	114.8	147.5	0.0	175.1	0.0		175.1
400 Other	354.6	608.6	537.6	0.0	608.6	0.0		608.6
<b>EXPENDITURES</b>	<b>8,277.0</b>	<b>8,379.0</b>	<b>8,973.6</b>	<b>9,564.91</b>	<b>11,073.2</b>	<b>0.0</b>		<b>11,073.2</b>
<b>EXPENSE</b>	<b>8,277.0</b>	<b>8,379.0</b>	<b>8,973.6</b>	<b>9,564.91</b>	<b>11,073.2</b>	<b>0.0</b>		<b>11,073.2</b>
<b>FTE POSITIONS</b>								
810 Permanent	81.00	0.00	84.00	87.00	84.00	0.00		84.00
820 Term	3.00	0.00	3.00	0.00	3.00	0.00		3.00
<b>FTEs</b>	<b>84.00</b>	<b>0.00</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>	<b>0.00</b>		<b>87.00</b>
<b>FTE POSITIONS</b>	<b>84.00</b>	<b>0.00</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>	<b>0.00</b>		<b>87.00</b>

9

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

BU PCode Department  
 25500 P255 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	7,989.3	7,765.4	8,685.9	0.0	10,785.5	0.0	10,785.5
112 Other Transfers	0.0	223.9	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	287.7	287.7	287.7	0.0	287.7	0.0	287.7
130 Other Revenues	0.0	0.8	0.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>8,277.0</b>	<b>8,277.8</b>	<b>8,973.6</b>	<b>0.0</b>	<b>11,073.2</b>	<b>0.0</b>	<b>11,073.2</b>
<b>REVENUE</b>	<b>8,277.0</b>	<b>8,277.8</b>	<b>8,973.6</b>	<b>0.0</b>	<b>11,073.2</b>	<b>0.0</b>	<b>11,073.2</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	7,774.9	7,655.7	8,288.5	9,564.9	10,289.5	0.0	10,289.5
300 Contractual services	147.5	114.8	147.5	0.0	175.1	0.0	175.1
400 Other	354.6	608.6	537.6	0.0	608.6	0.0	608.6
<b>EXPENDITURES</b>	<b>8,277.0</b>	<b>8,379.0</b>	<b>8,973.6</b>	<b>9,564.91</b>	<b>11,073.2</b>	<b>0.0</b>	<b>11,073.2</b>
<b>EXPENSE</b>	<b>8,277.0</b>	<b>8,379.0</b>	<b>8,973.6</b>	<b>9,564.91</b>	<b>11,073.2</b>	<b>0.0</b>	<b>11,073.2</b>
<b>FTE POSITIONS</b>							
810 Permanent	81.00	0.00	84.00	87.00	84.00	0.00	84.00
820 Term	3.00	0.00	3.00	0.00	3.00	0.00	3.00
<b>FTEs</b>	<b>84.00</b>	<b>0.00</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>	<b>0.00</b>	<b>87.00</b>
<b>FTE POSITIONS</b>	<b>84.00</b>	<b>0.00</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>	<b>0.00</b>	<b>87.00</b>

BU PCode Department  
25500 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	7,989.3	7,765.4	8,685.9	0.0	10,785.5	0.0	10,785.5
<b>111</b>	<b>General Fund Transfers</b>	<b>7,989.3</b>	<b>7,765.4</b>	<b>8,685.9</b>	<b>0.0</b>	<b>10,785.5</b>	<b>0.0</b>	<b>10,785.5</b>
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	223.9	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>223.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903	Federal Direct - Operating	287.7	287.7	287.7	0.0	287.7	0.0	287.7
<b>120</b>	<b>Federal Revenues</b>	<b>287.7</b>	<b>287.7</b>	<b>287.7</b>	<b>0.0</b>	<b>287.7</b>	<b>0.0</b>	<b>287.7</b>
496901	Miscellaneous Revenue	0.0	0.8	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>8,277.0</b>	<b>8,277.8</b>	<b>8,973.6</b>	<b>0</b>	<b>11,073.2</b>	<b>0.0</b>	<b>11,073.2</b>
520100	Exempt Perm Positions P/T&F/T	5,438.7	5,099.3	4,756.4	6,641.9	6,697.0	0.0	6,697.0
520200	Term Positions	217.3	321.7	328.8	2.7	272.0	0.0	272.0
520600	Paid Unused Sick Leave	0.0	1.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	69.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	46.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	628.2	575.7	1,325.6	1,101.9	1,101.7	0.0	1,101.7
521200	Retirement Contributions	970.8	1,008.7	1,234.6	1,270.9	1,396.1	0.0	1,396.1
521300	F I C A	403.2	407.2	397.3	410.3	554.8	0.0	554.8
521400	Workers' Comp Assessment Fee	0.8	0.7	0.8	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	6.4	6.4	9.3	0.0	7.2	0.0	7.2
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	10.6	0.0	10.6
521600	Employee Liability Ins Premium	11.0	14.6	102.8	0.0	104.9	0.0	104.9
521700	RHC Act Contributions	98.5	104.9	132.9	137.2	145.2	0.0	145.2
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal services and employee benef</b>	<b>7,774.9</b>	<b>7,655.7</b>	<b>8,288.5</b>	<b>9,664.9</b>	<b>10,289.5</b>	<b>0.0</b>	<b>10,289.5</b>
535300	Other Services	123.9	65.6	123.9	0.0	150.0	0.0	150.0
535400	Audit Services	23.6	23.5	23.6	0.0	25.1	0.0	25.1
535500	Attorney Services	0.0	25.6	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>147.5</b>	<b>114.8</b>	<b>147.5</b>	<b>0.0</b>	<b>175.1</b>	<b>0.0</b>	<b>175.1</b>
542100	Employee I/S Mileage & Fares	1.0	0.7	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	22.0	29.2	27.0	0.0	35.0	0.0	35.0
542500	Transp - Fuel & Oil	22.0	16.3	25.0	0.0	25.0	0.0	25.0
542600	Transp - Parts & Supplies	10.0	7.1	10.0	0.0	10.0	0.0	10.0

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

BU PCode Department  
25500 0000 0000000000

		2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542700	Transp - Transp Insurance	6.6	6.5	7.8	0.0	8.3	0.0	8.3
543200	Maint - Furn, Fixt, Equipment	18.0	21.1	20.0	0.0	24.0	0.0	24.0
543500	Maint - Supplies	0.0	0.5	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	12.0	0.0	195.0	0.0	195.0	0.0	195.0
544000	Supply Inventory IT	30.0	211.7	30.0	0.0	30.0	0.0	30.0
544100	Supplies-Office Supplies	10.8	20.4	15.0	0.0	15.0	0.0	15.0
544400	Supplies-Field Supplies	1.0	11.5	1.5	0.0	11.5	0.0	11.5
544900	Supplies-Inventory Exempt	3.0	16.4	3.0	0.0	17.0	0.0	17.0
545600	Reporting & Recording	32.0	22.6	50.0	0.0	50.0	0.0	50.0
545710	DOIT HCM Assessment Fees	30.2	27.6	29.4	0.0	32.7	0.0	32.7
545900	Printing & Photo Services	1.0	0.5	1.5	0.0	1.5	0.0	1.5
546100	Postage & Mail Services	8.0	9.0	12.0	0.0	12.0	0.0	12.0
546500	Rent Of Equipment	0.0	0.1	0.0	0.0	0.1	0.0	0.1
546600	Communications	60.0	55.3	23.9	0.0	60.0	0.0	60.0
546700	Subscriptions/Dues/License Fee	28.0	23.4	30.0	0.0	30.0	0.0	30.0
546800	Employee Training & Education	33.0	6.6	20.0	0.0	10.0	0.0	10.0
546900	Advertising	5.0	6.8	10.0	0.0	10.0	0.0	10.0
547000	Legal Settlements	0.0	3.2	0.0	0.0	5.0	0.0	5.0
547900	Miscellaneous Expense	5.0	5.2	5.5	0.0	5.5	0.0	5.5
548300	Information Tech Equipment	0.0	27.5	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	74.6	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	6.0	2.1	8.0	0.0	8.0	0.0	8.0
549700	Employee O/S Meals & Lodging	10.0	2.7	12.0	0.0	12.0	0.0	12.0
<b>400</b>	<b>Other</b>	<b>354.6</b>	<b>608.6</b>	<b>537.6</b>	<b>0.0</b>	<b>608.6</b>	<b>0.0</b>	<b>608.6</b>
<b>TOTAL EXPENSE</b>		<b>8,277.0</b>	<b>8,379.0</b>	<b>8,973.6</b>	<b>9,564.91</b>	<b>11,073.2</b>	<b>0.0</b>	<b>11,073.2</b>
810	Permanent	81.00	0.00	84.00	87.00	84.00	0.00	84.00
<b>810</b>	<b>Permanent</b>	<b>81.00</b>	<b>0.00</b>	<b>84.00</b>	<b>87.00</b>	<b>84.00</b>	<b>0.00</b>	<b>84.00</b>
820	Term	3.00	0.00	3.00	0.00	3.00	0.00	3.00
<b>820</b>	<b>Term</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>84.00</b>	<b>0.00</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>	<b>0.00</b>	<b>87.00</b>

12

13

Fifth Judicial District Attorney

BU PCode Department  
25500 P255 000000

State of New Mexico

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	7,989.3	7,765.4	8,685.9	0.0	10,785.5	0.0	10,785.5
<b>111</b>	<b>General Fund Transfers</b>	<b>7,989.3</b>	<b>7,765.4</b>	<b>8,685.9</b>	<b>0.0</b>	<b>10,785.5</b>	<b>0.0</b>	<b>10,785.5</b>
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	223.9	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>223.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903	Federal Direct - Operating	287.7	287.7	287.7	0.0	287.7	0.0	287.7
<b>120</b>	<b>Federal Revenues</b>	<b>287.7</b>	<b>287.7</b>	<b>287.7</b>	<b>0.0</b>	<b>287.7</b>	<b>0.0</b>	<b>287.7</b>
496901	Miscellaneous Revenue	0.0	0.8	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>8,277.0</b>	<b>8,277.8</b>	<b>8,973.6</b>	<b>0.0</b>	<b>11,073.2</b>	<b>0.0</b>	<b>11,073.2</b>
520100	Exempt Perm Positions P/T&F/T	5,438.7	5,099.3	4,756.4	6,641.9	6,697.0	0.0	6,697.0
520200	Term Positions	217.3	321.7	328.8	2.7	272.0	0.0	272.0
520600	Paid Unused Sick Leave	0.0	1.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	69.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	46.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	628.2	575.7	1,325.6	1,101.9	1,101.7	0.0	1,101.7
521200	Retirement Contributions	970.8	1,008.7	1,234.6	1,270.9	1,396.1	0.0	1,396.1
521300	F I C A	403.2	407.2	397.3	410.3	554.8	0.0	554.8
521400	Workers' Comp Assessment Fee	0.8	0.7	0.8	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	6.4	6.4	9.3	0.0	7.2	0.0	7.2
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	10.6	0.0	10.6
521600	Employee Liability Ins Premium	11.0	14.6	102.8	0.0	104.9	0.0	104.9
521700	RHC Act Contributions	98.5	104.9	132.9	137.2	145.2	0.0	145.2
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal services and employee benef</b>	<b>7,774.9</b>	<b>7,655.7</b>	<b>8,288.5</b>	<b>9,564.9</b>	<b>10,289.5</b>	<b>0.0</b>	<b>10,289.5</b>
535300	Other Services	123.9	65.6	123.9	0.0	150.0	0.0	150.0
535400	Audit Services	23.6	23.5	23.6	0.0	25.1	0.0	25.1
535500	Attorney Services	0.0	25.6	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>147.5</b>	<b>114.8</b>	<b>147.5</b>	<b>0.0</b>	<b>175.1</b>	<b>0.0</b>	<b>175.1</b>
542100	Employee I/S Mileage & Fares	1.0	0.7	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	22.0	29.2	27.0	0.0	35.0	0.0	35.0
542500	Transp - Fuel & Oil	22.0	16.3	25.0	0.0	25.0	0.0	25.0
542600	Transp - Parts & Supplies	10.0	7.1	10.0	0.0	10.0	0.0	10.0

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BU PCode Department  
25500 P255 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
542700	Transp - Transp Insurance	6.6	6.5	7.8	0.0	8.3	0.0	8.3
543200	Maint - Furn, Fixt, Equipment	18.0	21.1	20.0	0.0	24.0	0.0	24.0
543500	Maint - Supplies	0.0	0.5	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	12.0	0.0	195.0	0.0	195.0	0.0	195.0
544000	Supply Inventory IT	30.0	211.7	30.0	0.0	30.0	0.0	30.0
544100	Supplies-Office Supplies	10.8	20.4	15.0	0.0	15.0	0.0	15.0
544400	Supplies-Field Supplies	1.0	11.5	1.5	0.0	11.5	0.0	11.5
544900	Supplies-Inventory Exempt	3.0	16.4	3.0	0.0	17.0	0.0	17.0
545600	Reporting & Recording	32.0	22.6	50.0	0.0	50.0	0.0	50.0
545710	DOIT HCM Assessment Fees	30.2	27.6	29.4	0.0	32.7	0.0	32.7
545900	Printing & Photo Services	1.0	0.5	1.5	0.0	1.5	0.0	1.5
546100	Postage & Mail Services	8.0	9.0	12.0	0.0	12.0	0.0	12.0
546500	Rent Of Equipment	0.0	0.1	0.0	0.0	0.1	0.0	0.1
546600	Communications	60.0	55.3	23.9	0.0	60.0	0.0	60.0
546700	Subscriptions/Dues/License Fee	28.0	23.4	30.0	0.0	30.0	0.0	30.0
546800	Employee Training & Education	33.0	6.6	20.0	0.0	10.0	0.0	10.0
546900	Advertising	5.0	6.8	10.0	0.0	10.0	0.0	10.0
547000	Legal Settlements	0.0	3.2	0.0	0.0	5.0	0.0	5.0
547900	Miscellaneous Expense	5.0	5.2	5.5	0.0	5.5	0.0	5.5
548300	Information Tech Equipment	0.0	27.5	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	74.6	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	6.0	2.1	8.0	0.0	8.0	0.0	8.0
549700	Employee O/S Meals & Lodging	10.0	2.7	12.0	0.0	12.0	0.0	12.0
<b>400</b>	<b>Other</b>	<b>354.6</b>	<b>608.6</b>	<b>537.6</b>	<b>0.0</b>	<b>608.6</b>	<b>0.0</b>	<b>608.6</b>
<b>TOTAL EXPENSE</b>		<b>8,277.0</b>	<b>8,379.0</b>	<b>8,973.6</b>	<b>9,564.9</b>	<b>11,073.2</b>	<b>0.0</b>	<b>11,073.2</b>
810	Permanent	81.00	0.00	84.00	87.00	84.00	0.00	84.00
<b>810</b>	<b>Permanent</b>	<b>81.00</b>	<b>0.00</b>	<b>84.00</b>	<b>87.00</b>	<b>84.00</b>	<b>0.00</b>	<b>84.00</b>
820	Term	3.00	0.00	3.00	0.00	3.00	0.00	3.00
<b>820</b>	<b>Term</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>84.00</b>	<b>0.00</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>	<b>0.00</b>	<b>87.00</b>

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

		Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		7,989.3	7,765.4	0.0	0.0	10,785.5	0.0	10,785.5
<b>111</b>	<b>General Fund Transfers</b>		<b>7,989.3</b>	<b>7,765.4</b>	<b>8,685.9</b>	<b>0.0</b>	<b>10,785.5</b>	<b>0.0</b>	<b>10,785.5</b>
425909	Other Services - Interagency		0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	223.9	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>		<b>0.0</b>	<b>223.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903	Federal Direct - Operating		287.7	287.7	0.0	0.0	287.7	0.0	287.7
<b>120</b>	<b>Federal Revenues</b>		<b>287.7</b>	<b>287.7</b>	<b>287.7</b>	<b>0.0</b>	<b>287.7</b>	<b>0.0</b>	<b>287.7</b>
496901	Miscellaneous Revenue		0.0	0.8	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>		<b>0.0</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>			<b>8,277.0</b>	<b>8,277.8</b>	<b>8,973.6</b>	<b>0</b>	<b>11,073.2</b>	<b>0.0</b>	<b>11,073.2</b>

16

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

		Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		7,989.3	7,765.4	8,685.9	0.0	10,785.5	0.0	10,785.5
<b>111</b>	<b>General Fund Transfers</b>		<b>7,989.3</b>	<b>7,765.4</b>	<b>8,685.9</b>	<b>0.0</b>	<b>10,785.5</b>	<b>0.0</b>	<b>10,785.5</b>
425909	Other Services - Interagency		0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	223.9	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>		<b>0.0</b>	<b>223.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
451903	Federal Direct - Operating		287.7	287.7	287.7	0.0	287.7	0.0	287.7
<b>120</b>	<b>Federal Revenues</b>		<b>287.7</b>	<b>287.7</b>	<b>287.7</b>	<b>0.0</b>	<b>287.7</b>	<b>0.0</b>	<b>287.7</b>
496901	Miscellaneous Revenue		0.0	0.8	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>		<b>0.0</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>			<b>8,277.0</b>	<b>8,277.8</b>	<b>8,973.6</b>	<b>0.0</b>	<b>11,073.2</b>	<b>0.0</b>	<b>11,073.2</b>

Fifth Judicial District Attorney

BU PCode Department  
25500 0000 0000000000

State of New Mexico

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	5,438.7	5,099.3	4,756.4	6,641.9	6,697.0	0.0	6,697.0
520200	Term Positions	217.3	321.7	328.8	2.7	272.0	0.0	272.0
520600	Paid Unused Sick Leave	0.0	1.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	69.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	46.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	628.2	575.7	1,325.6	1,101.9	1,101.7	0.0	1,101.7
521200	Retirement Contributions	970.8	1,008.7	1,234.6	1,270.9	1,396.1	0.0	1,396.1
521300	F I C A	403.2	407.2	397.3	410.3	554.8	0.0	554.8
521400	Workers' Comp Assessment Fee	0.8	0.7	0.8	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	6.4	6.4	9.3	0.0	7.2	0.0	7.2
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	10.6	0.0	10.6
521600	Employee Liability Ins Premium	11.0	14.6	102.8	0.0	104.9	0.0	104.9
521700	RHC Act Contributions	98.5	104.9	132.9	137.2	145.2	0.0	145.2
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal services and employee benefits</b>	<b>7,774.9</b>	<b>7,655.7</b>	<b>8,288.5</b>	<b>9,564.9</b>	<b>10,289.5</b>	<b>0.0</b>	<b>10,289.5</b>
535300	Other Services	123.9	65.6	123.9	0.0	150.0	0.0	150.0
535400	Audit Services	23.6	23.5	23.6	0.0	25.1	0.0	25.1
535500	Attorney Services	0.0	25.6	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>147.5</b>	<b>114.8</b>	<b>147.5</b>	<b>0.0</b>	<b>175.1</b>	<b>0.0</b>	<b>175.1</b>
542100	Employee I/S Mileage & Fares	1.0	0.7	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	22.0	29.2	27.0	0.0	35.0	0.0	35.0
542500	Transp - Fuel & Oil	22.0	16.3	25.0	0.0	25.0	0.0	25.0
542600	Transp - Parts & Supplies	10.0	7.1	10.0	0.0	10.0	0.0	10.0
542700	Transp - Transp Insurance	6.6	6.5	7.8	0.0	8.3	0.0	8.3
543200	Maint - Fum, Fixt, Equipment	18.0	21.1	20.0	0.0	24.0	0.0	24.0
543500	Maint - Supplies	0.0	0.5	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	12.0	0.0	195.0	0.0	195.0	0.0	195.0
544000	Supply Inventory IT	30.0	211.7	30.0	0.0	30.0	0.0	30.0
544100	Supplies-Office Supplies	10.8	20.4	15.0	0.0	15.0	0.0	15.0
544400	Supplies-Field Supplies	1.0	11.5	1.5	0.0	11.5	0.0	11.5
544900	Supplies-Inventory Exempt	3.0	16.4	3.0	0.0	17.0	0.0	17.0

Fifth Judicial District Attorney

BU PCode Department  
 25500 0000 0000000000

State of New Mexico

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
545600 Reporting & Recording	32.0	22.6	50.0	0.0	50.0	0.0	50.0
545710 DOIT HCM Assessment Fees	30.2	27.6	29.4	0.0	32.7	0.0	32.7
545900 Printing & Photo Services	1.0	0.5	1.5	0.0	1.5	0.0	1.5
546100 Postage & Mail Services	8.0	9.0	12.0	0.0	12.0	0.0	12.0
546500 Rent Of Equipment	0.0	0.1	0.0	0.0	0.1	0.0	0.1
546600 Communications	60.0	55.3	23.9	0.0	60.0	0.0	60.0
546700 Subscriptions/Dues/License Fee	28.0	23.4	30.0	0.0	30.0	0.0	30.0
546800 Employee Training & Education	33.0	6.6	20.0	0.0	10.0	0.0	10.0
546900 Advertising	5.0	6.8	10.0	0.0	10.0	0.0	10.0
547000 Legal Settlements	0.0	3.2	0.0	0.0	5.0	0.0	5.0
547900 Miscellaneous Expense	5.0	5.2	5.5	0.0	5.5	0.0	5.5
548300 Information Tech Equipment	0.0	27.5	0.0	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	0.0	74.6	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	6.0	2.1	8.0	0.0	8.0	0.0	8.0
549700 Employee O/S Meals & Lodging	10.0	2.7	12.0	0.0	12.0	0.0	12.0
<b>400 Other</b>	<b>354.6</b>	<b>608.6</b>	<b>537.6</b>	<b>0.0</b>	<b>608.6</b>	<b>0.0</b>	<b>608.6</b>
<b>TOTAL EXPENSE</b>	<b>8,277.0</b>	<b>8,379.0</b>	<b>8,973.6</b>	<b>9,564.91</b>	<b>11,073.2</b>	<b>0.0</b>	<b>11,073.2</b>

14

Fifth Judicial District Attorney

BU PCode Department  
 25500 P255 000000

State of New Mexico

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	5,438.7	5,099.3	4,756.4	6,641.9	6,697.0	0.0	6,697.0
520200	Term Positions	217.3	321.7	328.8	2.7	272.0	0.0	272.0
520600	Paid Unused Sick Leave	0.0	1.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	69.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	46.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	628.2	575.7	1,325.6	1,101.9	1,101.7	0.0	1,101.7
521200	Retirement Contributions	970.8	1,008.7	1,234.6	1,270.9	1,396.1	0.0	1,396.1
521300	F I C A	403.2	407.2	397.3	410.3	554.8	0.0	554.8
521400	Workers' Comp Assessment Fee	0.8	0.7	0.8	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	6.4	6.4	9.3	0.0	7.2	0.0	7.2
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	10.6	0.0	10.6
521600	Employee Liability Ins Premium	11.0	14.6	102.8	0.0	104.9	0.0	104.9
521700	RHC Act Contributions	98.5	104.9	132.9	137.2	145.2	0.0	145.2
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal services and employe</b>	<b>7,774.9</b>	<b>7,655.7</b>	<b>8,288.5</b>	<b>9,564.9</b>	<b>10,289.5</b>	<b>0.0</b>	<b>10,289.5</b>
535300	Other Services	123.9	65.6	123.9	0.0	150.0	0.0	150.0
535400	Audit Services	23.6	23.5	23.6	0.0	25.1	0.0	25.1
535500	Attorney Services	0.0	25.6	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>147.5</b>	<b>114.8</b>	<b>147.5</b>	<b>0.0</b>	<b>175.1</b>	<b>0.0</b>	<b>175.1</b>
542100	Employee I/S Mileage & Fares	1.0	0.7	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	22.0	29.2	27.0	0.0	35.0	0.0	35.0
542500	Transp - Fuel & Oil	22.0	16.3	25.0	0.0	25.0	0.0	25.0
542600	Transp - Parts & Supplies	10.0	7.1	10.0	0.0	10.0	0.0	10.0
542700	Transp - Transp Insurance	6.6	6.5	7.8	0.0	8.3	0.0	8.3
543200	Maint - Furn, Fixt, Equipment	18.0	21.1	20.0	0.0	24.0	0.0	24.0
543500	Maint - Supplies	0.0	0.5	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	12.0	0.0	195.0	0.0	195.0	0.0	195.0
544000	Supply Inventory IT	30.0	211.7	30.0	0.0	30.0	0.0	30.0
544100	Supplies-Office Supplies	10.8	20.4	15.0	0.0	15.0	0.0	15.0
544400	Supplies-Field Supplies	1.0	11.5	1.5	0.0	11.5	0.0	11.5
544900	Supplies-Inventory Exempt	3.0	16.4	3.0	0.0	17.0	0.0	17.0
545600	Reporting & Recording	32.0	22.6	50.0	0.0	50.0	0.0	50.0

20

Fifth Judicial District Attorney

BU PCode Department  
 25500 P255 000000

State of New Mexico

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
545710	DOIT HCM Assessment Fees	30.2	27.6	29.4	0.0	32.7	0.0	32.7
545900	Printing & Photo Services	1.0	0.5	1.5	0.0	1.5	0.0	1.5
546100	Postage & Mail Services	8.0	9.0	12.0	0.0	12.0	0.0	12.0
546500	Rent Of Equipment	0.0	0.1	0.0	0.0	0.1	0.0	0.1
546600	Communications	60.0	55.3	23.9	0.0	60.0	0.0	60.0
546700	Subscriptions/Dues/License Fee	28.0	23.4	30.0	0.0	30.0	0.0	30.0
546800	Employee Training & Education	33.0	6.6	20.0	0.0	10.0	0.0	10.0
546900	Advertising	5.0	6.8	10.0	0.0	10.0	0.0	10.0
547000	Legal Settlements	0.0	3.2	0.0	0.0	5.0	0.0	5.0
547900	Miscellaneous Expense	5.0	5.2	5.5	0.0	5.5	0.0	5.5
548300	Information Tech Equipment	0.0	27.5	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	74.6	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	6.0	2.1	8.0	0.0	8.0	0.0	8.0
549700	Employee O/S Meals & Lodging	10.0	2.7	12.0	0.0	12.0	0.0	12.0
400	Other	354.6	608.6	537.6	0.0	608.6	0.0	608.6
<b>TOTAL EXPENSE</b>		<b>8,277.0</b>	<b>8,379.0</b>	<b>8,973.6</b>	<b>9,564.91</b>	<b>11,073.2</b>	<b>0.0</b>	<b>11,073.2</b>

State of New Mexico  
**Rate Report - Selected Line Items for Rates**  
 (Dollars in Thousands)

Org Unit	Line		-----FY 2027-----							
			2024-25	2025-26	Request		Recommendation		Opbud	
			Actuals	OpBud	Base	Expansion	Base	Expansion		
25500 P255	Fifth Judicial District Attorney	521410	GSD Work Comp Insur Premium	6.39	9.3	7.2	0	0	0.0	0.0
		521500	Unemployment Comp Premium	0	0	10.6	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	14.65	102.8	104.9	0	0	0.0	0.0
		535400	Audit Services	23.54	23.6	25.1	0	0	0.0	0.0
		542700	Transp - Transp Insurance	6.51	7.8	8.3	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	27.55	29.4	32.7	0	0	0.0	0.0
<b>25500</b>	<b>P255</b>	<b>Fifth Judicial District Attorney</b>		<b>78.65</b>	<b>172.9</b>	<b>188.8</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
				<b>78.65</b>	<b>172.9</b>	<b>188.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

State of New Mexico  
**Rate Report - Selected Line Items for Rates**  
(Dollars in Thousands)

Totals by Line Item

BusUnit	Line Item	2024-25 Actuals	2025-26 Opbud	-----FY 2027-----					
				Request		Recommendation		Opbud	
				Base	Expansion	Base	Expansion		
25500	521410	GSD Work Comp Insur Premium	6.39	9.3	7.2	0	0	0.0	0.0
	521500	Unemployment Comp Premium	0	0	10.6	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	14.65	102.8	104.9	0	0	0.0	0.0
	535400	Audit Services	23.54	23.6	25.1	0	0	0.0	0.0
	542700	Transp - Transp Insurance	6.51	7.8	8.3	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	27.55	29.4	32.7	0	0	0.0	0.0
		<b>Grand Total</b>	<b>78.65</b>	<b>172.9</b>	<b>188.8</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>

23

BU PCode  
25500 P255**Program Description:**

Our goal is to protect the citizens of Chaves, Eddy and Lea Counties, through aggressive prosecution of individuals who would perpetrate crimes. It is also our goal to redirect otherwise good and productive citizens who make bad decisions because of their youth or ignorance through pre-prosecution and early intervention programs. Prosecution is our primary service. We also provide programs to first time offenders and victims of crime. We have instituted a program with local area merchants to prosecute shoplifting crimes in our district.

**Major Issues and Accomplishments:**

Our district in Southeast New Mexico continues to be greatly affected by the following adverse factors inherent with rural communities: employee recruitment and technological challenges. We have found it increasingly difficult to not only keep the attorneys and staff we currently employ, but it is also becoming increasingly difficult to attract competent employees to keep our offices at a sufficient level that provides the public with a fair and proper representation of the law. We are obligated to maintain and be proactive in the recruitment of the best possible candidates to maintain our offices. We have actively recruited for viable candidates for openings but find it increasingly difficult to recruit prospective employees to our rural area. Our district continues to have experienced attorneys leave for positions at other state agencies, other states, federal agencies and private firm opportunities for higher salaries and lower caseloads. In addition, the technology challenges we face in our offices on a daily basis is impeding timely completion of critical work processes. We are dedicated to using available resources to upgrade our network infrastructure and software platforms required for streamlining internal work flow and interfacing with external agencies. This request is to ensure that our office has the necessary resources to maintain and improve public safety, prosecute crimes effectively, and uphold the administration of justice within our jurisdiction. To meet these goals, we seek additional funding to support increased case volume, staff retention and necessary technology upgrades. We have expanded our Non-Organized Shoplifting Diversion Program with increased cooperation with law enforcement, merchants and defense attorneys to reduce the retail theft in our district.

**Overview of Request:**

Budget Projection Template provided yearly by State Budget was used to compile data for existing positions as well as forecasting the vacant positions into our budget. We are not applying any vacancy savings as we need to hire staff in order to fully protect the citizens of our district. Current salaries were calculated as well as insurance benefits and vacant positions at the midpoint level and single insurance coverage to arrive at FY27 request. In addition to funding vacant positions, we are requesting \$73,000 to increase starting attorneys to aid in recruitment and retention as well as the remaining \$183,200 for personnel services and benefits for 3 Senior Trial Attorneys that are not covered by our Federal HIDTA Grant Award. We are also requesting NICE Digital Systems be added to our recurring Other Category funding to aid our district. These are all critical requests for our struggling agency due to high case loads, vacant positions that we don't have the funding to fill and increased crime rates.

**Programmatic Changes:**

Our agency has elected not to apply the Vacancy Rate to our appropriation request due to the fact that by doing so, we do not have the funds to hire vacant positions. We were advised last year during a budget appropriation workshop that we do not have to apply the vacancy rate and ask for the funding so we can hire attorneys for our district with the increase in personnel costs. The New Mexico District Attorney Association requested an HR Classification and Compensation analysis performed by Jeff Varela that determined that there is a 7% overall and 13% for the Senior Trial Attorney midpoint range in comparison to SPO/NMDOJ. We are requesting \$73,000 to increase new and mid level prosecutors to pay to recruit and retain attorneys. We have found it necessary to increase Contractual Services to contract experienced attorneys to assist our district in prosecution of high level felony cases due to the retention and recruitment difficulties we experience in our district. We are also requesting additional funding in our General Fund to expend the \$183,200 out of the 200 Category to cover funding for 3 Senior Trial Attorneys that are not covered by the Federal HIDTA Grant which is a set amount each year and does not increase salaries and benefits for these 3 attorneys. We are also asking for continued funding of the NICE Justice Digital Evidence System that was implemented in FY25 from a grant from the NM Sentencing Commission for the initial implementation.

**P-1 Program Overview**

BU PCode  
25500 P255

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**Base Budget Justification:** Our agency's most significant base budget increase is for funding for our vacant positions, increase the funding for starting attorneys for recruitment and retention, increase in Personnel services to cover the expenses not paid by our Federal HIDTA Grant and recurring funding for NICE Digital Technologies. All of these requests are crucial to fight crime in the Fifth Judicial District for our citizens.

52

## REV EXP COMPARISON

(Dollars in Thousands)

### 25500 - Fifth Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>10,786.6</b>	<b>0.0</b>	<b>0.0</b>	<b>287.7</b>	<b>11,073.2</b>
Personal services and employee benefits	10,001.8	0.0	0.0	287.7	10,289.5
Contractual services	175.1	0.0	0.0	0.0	175.1
Other	608.6	0.0	0.0	0.0	608.6
<b>USES Total:</b>	<b>10,786.6</b>	<b>0.0</b>	<b>0.0</b>	<b>287.7</b>	<b>11,073.2</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 26500 - Fifth Judicial District Attorney

P255 - Fifth Judicial District Attorney					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>10,785.5</b>	<b>0.0</b>	<b>0.0</b>	<b>287.7</b>	<b>11,073.2</b>
Personal services and employee benefits	10,001.8	0.0	0.0	287.7	10,289.5
Contractual services	175.1	0.0	0.0	0.0	175.1
Other	608.6	0.0	0.0	0.0	608.6
<b>USES Total:</b>	<b>10,785.5</b>	<b>0.0</b>	<b>0.0</b>	<b>287.7</b>	<b>11,073.2</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

Agency: Fifth Judicial District Attorney  
 BU: 25500  
 Program: P255  
 Program Code: P255

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY26 OPBUD	FY27 REQUEST		TOTAL
								BASE	EXPANSION	
39900	451903	Federal HIDTA Grant	0	9/30/2027	287,700	287,700.0	287,700.0	287,700.0		287,700.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
<b>TOTALS</b>						<b>287,700.00</b>	<b>287,700.00</b>	<b>287,700.00</b>	<b>0.00</b>	<b>287,700.00</b>

BU PCode  
25500 P255

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	219.98	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	25.98	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	42.16	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	13.59	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	5.48	0.0	0.0	0.0	0.0	0.0	
15900	520100	Exempt Perm Positions P/T&F/T	5,099.3	4,756.4	5,959.34	6,697.0	0.0	0.0	0.0	6,697.0	Salary expenses based on AODA proposed salary schedule change to bring trial attorneys to minimum to aid in recruitment process and budgeting vacant positions at midpoint so we have funds available to hire attorneys.
15900	520200	Term Positions	106.6	120.0	0	63.2	0.0	0.0	0.0	63.2	Salary expenses for 3 attorneys that are paid out of General Fund above Federal HIDTA Grant award.
15900	520600	Paid Unused Sick Leave	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
15900	520700	Overtime & Other Premium Pay	69.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
15900	520800	Annul & Comp Paid At Separation	46.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15900	521100	Group Insurance Premium	564.7	1,306.6	1,049.97	1,082.7	0.0	0.0	0.0	1,082.7	Group insurance rates to include remaining expenses not covered by Federal HIDTA Grant.
15900	521200	Retirement Contributions	966.0	1,194.5	1,139.85	1,356.0	0.0	0.0	0.0	1,356.0	PERA expenses to include remaining expenses not covered by Federal HIDTA Grant.
15900	521300	F I C A	392.4	381.7	368.06	539.2	0.0	0.0	0.0	539.2	FICA expenses to include remaining expenses no covered by Federal HIDTA Grant.
15900	521400	Workers' Comp Assessment Fee	0.6	0.8	0	0.0	0.0	0.0	0.0	0.0	
15900	521410	GSD Work Comp Insur Premium	6.4	9.3	0	7.2	0.0	0.0	0.0	7.2	DFA RATE SHEET
15900	521500	Unemployment Comp Premium	0.0	0.0	0	10.6	0.0	0.0	0.0	10.6	State Budget Rate Sheet includes new line item 521500 Unemployment Insurance for FY27.
15900	521600	Employee Liability Ins Premium	14.6	102.8	0	104.9	0.0	0.0	0.0	104.9	DFA RATE SHEET
15900	521700	RHC Act Contributions	100.8	128.7	121.91	141.0	0.0	0.0	0.0	141.0	RHC EXPENSES TO INCLUDE ADDITIONAL EXPENSES ABOVE FEDERAL HIDTA GRANT AWARD.
15900	521900	Other Employee Benefits	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
39900	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	462.54	0.0	0.0	0.0	0.0	0.0	
39900	520200	Term Positions	215.1	208.8	2.7	0.0	0.0	0.0	208.8	208.8	Federal HIDTA Grant Awarded
39900	521100	Group Insurance Premium	11.0	19.0	25.99	0.0	0.0	0.0	19.0	19.0	Federal HIDTA Grant Awarded
39900	521200	Retirement Contributions	42.7	40.1	88.91	0.0	0.0	0.0	40.1	40.1	Federal HIDTA Grant Awarded

Fifth Judicial District Attorney

State of New Mexico

BU PCode  
25500 P255

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
39900	521300	F I C A	14.8	15.6	28.65	0.0	0.0	0.0	15.6	15.6	Federal HIDTA Grant Awarded
39900	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
39900	521700	RHC Act Contributions	4.0	4.2	9.8	0.0	0.0	0.0	4.2	4.2	Federal HIDTA Grant Awarded
	<b>200</b>	<b>Personal services and employee benef</b>	<b>7,655.7</b>	<b>8,288.5</b>	<b>9,564.91</b>	<b>10,001.8</b>	<b>0.0</b>	<b>0.0</b>	<b>287.7</b>	<b>10,289.5</b>	
15900	542100	Employee I/S Mileage & Fares	0.7	1.0	0	1.0	0.0	0.0	0.0	1.0	
15900	542200	Employee I/S Meals & Lodging	29.2	27.0	0	35.0	0.0	0.0	0.0	35.0	Increased this amount due to increase in Per Diem rates
15900	542500	Transp - Fuel & Oil	16.3	25.0	0	25.0	0.0	0.0	0.0	25.0	
15900	542600	Transp - Parts & Supplies	7.1	10.0	0	10.0	0.0	0.0	0.0	10.0	
15900	542700	Transp - Transp Insurance	6.5	7.8	0	8.3	0.0	0.0	0.0	8.3	DFA RATE SHEET
15900	543200	Maint - Furn, Fixt, Equipment	21.1	20.0	0	24.0	0.0	0.0	0.0	24.0	increased due to inflation
15900	543500	Maint - Supplies	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
15900	543830	IT HW/SW Agreements	0.0	195.0	0	195.0	0.0	0.0	0.0	195.0	NICE Digital System --cloud based storage and Law Enforcement download of disclosure
15900	544000	Supply Inventory IT	211.7	30.0	0	30.0	0.0	0.0	0.0	30.0	
15900	544100	Supplies-Office Supplies	20.4	15.0	0	15.0	0.0	0.0	0.0	15.0	
15900	544400	Supplies-Field Supplies	11.5	1.5	0	11.5	0.0	0.0	0.0	11.5	increase based on FY25 expenses.
15900	544900	Supplies-Inventory Exempt	16.4	3.0	0	17.0	0.0	0.0	0.0	17.0	increase based on FY25 exemes
15900	545600	Reporting & Recording	22.6	50.0	0	50.0	0.0	0.0	0.0	50.0	expert witness expenses increases
15900	545710	DOIT HCM Assessment Fees	27.6	29.4	0	32.7	0.0	0.0	0.0	32.7	DFA RATE SHEET
15900	545900	Printing & Photo Services	0.5	1.5	0	1.5	0.0	0.0	0.0	1.5	
15900	546100	Postage & Mail Services	9.0	12.0	0	12.0	0.0	0.0	0.0	12.0	
15900	546500	Rent Of Equipment	0.1	0.0	0	0.1	0.0	0.0	0.0	0.1	
15900	546600	Communications	55.3	23.9	0	60.0	0.0	0.0	0.0	60.0	increase based on FY25 expenses
15900	546700	Subscriptions/Dues/License Fee	23.4	30.0	0	30.0	0.0	0.0	0.0	30.0	
15900	546800	Employee Training & Education	6.6	20.0	0	10.0	0.0	0.0	0.0	10.0	
15900	546900	Advertising	6.8	10.0	0	10.0	0.0	0.0	0.0	10.0	
15900	547000	Legal Settlements	3.2	0.0	0	5.0	0.0	0.0	0.0	5.0	
15900	547900	Miscellaneous Expense	5.2	5.5	0	5.5	0.0	0.0	0.0	5.5	
15900	548300	Information Tech Equipment	27.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
15900	548800	Automotive & Aircraft	74.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
15900	549600	Employee O/S Mileage & Fares	2.1	8.0	0	8.0	0.0	0.0	0.0	8.0	
15900	549700	Employee O/S Meals & Lodging	2.7	12.0	0	12.0	0.0	0.0	0.0	12.0	
	<b>400</b>	<b>Other</b>	<b>608.6</b>	<b>537.6</b>	<b>0</b>	<b>608.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>608.6</b>	

BU PCode  
25500 P255

**E4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
	TOTAL EXPENSE	8,264.2	8,826.1	10,610.4	0.0	0.0	287.7	10,898.1		

		2024-25	2025-26	FY 2027 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
520100	Exempt Perm Positions P/T&F/T	5,099.3	4,756.4	6,697.0	0.0	0.0	0.0	6,697.0
520200	Term Positions	321.7	328.8	63.2	0.0	0.0	208.8	272.0
520600	Paid Unused Sick Leave	1.2	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	69.3	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	46.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	575.7	1,325.6	1,082.7	0.0	0.0	19.0	1,101.7
521200	Retirement Contributions	1,008.7	1,234.6	1,356.0	0.0	0.0	40.1	1,396.1
521300	F I C A	407.2	397.3	539.2	0.0	0.0	15.6	554.8
521400	Workers' Comp Assessment Fee	0.7	0.8	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	6.4	9.3	7.2	0.0	0.0	0.0	7.2
521500	Unemployment Comp Premium	0.0	0.0	10.6	0.0	0.0	0.0	10.6
521600	Employee Liability Ins Premium	14.6	102.8	104.9	0.0	0.0	0.0	104.9
521700	RHC Act Contributions	104.9	132.9	141.0	0.0	0.0	4.2	145.2
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal services and employee benef</b>	<b>7,655.7</b>	<b>8,288.5</b>	<b>10,001.8</b>	<b>0.0</b>	<b>0.0</b>	<b>287.7</b>	<b>10,289.5</b>
535300	Other Services	65.6	123.9	150.0	0.0	0.0	0.0	150.0
535400	Audit Services	23.5	23.6	25.1	0.0	0.0	0.0	25.1
535500	Attomey Services	25.6	0.0	0.0	0.0	0.0	0.0	0.0
<b>300</b>	<b>Contractual services</b>	<b>114.8</b>	<b>147.5</b>	<b>175.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.1</b>
542100	Employee I/S Mileage & Fares	0.7	1.0	1.0	0.0	0.0	0.0	1.0
542200	Employee I/S Meals & Lodging	29.2	27.0	35.0	0.0	0.0	0.0	35.0
542500	Transp - Fuel & Oil	16.3	25.0	25.0	0.0	0.0	0.0	25.0
542600	Transp - Parts & Supplies	7.1	10.0	10.0	0.0	0.0	0.0	10.0
542700	Transp - Transp Insurance	6.5	7.8	8.3	0.0	0.0	0.0	8.3
543200	Maint - Furn, Fixt, Equipment	21.1	20.0	24.0	0.0	0.0	0.0	24.0
543500	Maint - Supplies	0.5	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	195.0	195.0	0.0	0.0	0.0	195.0
544000	Supply Inventory IT	211.7	30.0	30.0	0.0	0.0	0.0	30.0
544100	Supplies-Office Supplies	20.4	15.0	15.0	0.0	0.0	0.0	15.0
544400	Supplies-Field Supplies	11.5	1.5	11.5	0.0	0.0	0.0	11.5
544900	Supplies-Inventory Exempt	16.4	3.0	17.0	0.0	0.0	0.0	17.0
545600	Reporting & Recording	22.6	50.0	50.0	0.0	0.0	0.0	50.0

22

Fifth Judicial District Attorney

BU PCode Department  
 25500 P255 000000

State of New Mexico

F4/E5 Summary  
 (Dollars in Thousands)

	2024-25 Actuals	2025-26 Opbud	GF	FY 2027 Agency Request			Total
				OSF	ISF/IAT	FF	
545710 DOIT HCM Assessment Fees	27.6	29.4	32.7	0.0	0.0	0.0	32.7
545900 Printing & Photo Services	0.5	1.5	1.5	0.0	0.0	0.0	1.5
546100 Postage & Mail Services	9.0	12.0	12.0	0.0	0.0	0.0	12.0
546500 Rent Of Equipment	0.1	0.0	0.1	0.0	0.0	0.0	0.1
546600 Communications	55.3	23.9	60.0	0.0	0.0	0.0	60.0
546700 Subscriptions/Dues/License Fee	23.4	30.0	30.0	0.0	0.0	0.0	30.0
546800 Employee Training & Education	6.6	20.0	10.0	0.0	0.0	0.0	10.0
546900 Advertising	6.8	10.0	10.0	0.0	0.0	0.0	10.0
547000 Legal Settlements	3.2	0.0	5.0	0.0	0.0	0.0	5.0
547900 Miscellaneous Expense	5.2	5.5	5.5	0.0	0.0	0.0	5.5
548300 Information Tech Equipment	27.5	0.0	0.0	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	74.6	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	2.1	8.0	8.0	0.0	0.0	0.0	8.0
549700 Employee O/S Meals & Lodging	2.7	12.0	12.0	0.0	0.0	0.0	12.0
<b>400 Other</b>	<b>608.6</b>	<b>537.6</b>	<b>608.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>608.6</b>
<b>TOTAL EXPENSE</b>	<b>8,379.0</b>	<b>8,973.6</b>	<b>10,785.5</b>	<b>0.0</b>	<b>0.0</b>	<b>287.7</b>	<b>11,073.2</b>

33

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

**Agency: 25500 Fifth Judicial District Attorney**

**Program: P255 Fifth Judicial District Attorney**

The purpose of the fifth 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 Eddy, Lea and Chaves counties.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Average time from filing of charges to final disposition for adults, in months	N/A	7	N/A	ADDED AN ADDITIONAL JUDGE TO EDDY COUNTY, WORKING WITH COURTS TO ENSURE TIMELY PROCESSING OF CASES.
Explanatory	Average time from filing petition to final disposition for juveniles, in months	N/A	4	N/A	MET TARGET
Explanatory	Number of pretrial detention motions made	N/A	96	N/A	HARD MEASURE TO TARGET BECAUSE OF CIRCUMSTANCES BEYOND OUR CONTROL.
Explanatory	Percent of pretrial detention motions granted	N/A	55%	N/A	THIS IS A HARD MEASURE TO TARGET AS IT DEPENDS ON MANY FACTORS OUT OF OUR CONTROL.
Outcome	Average number of cases added to attorney caseloads	30	22	Yes	NUMBER IS HIGH BECAUSE OF SHORTAGE OF ATTORNEYS
Outcome	Number of cases prosecuted	6,000	6,137	Yes	SLIGHTLY OVER OUR TARGET BUT CONINUE TO STRIVE FOR JUSTICE IN A TIMELY MATTER.
Output	Average attorney caseload	300	352	No	CONTINUALLY WORKING ON LOWERING CASELOADS TO OUR ATTORNEYS BUT CONTINUES TO RISE DUE TO SHORTAGE OF ATTORNEYS IN OUR DISTRICT.
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	75	145	Yes	SUCCESSFULLY REFERRED ALMOST DOUBLE TARGET
Output	Number of cases referred for screening	6,174	6,927	Yes	SIGNIFICANT INCREASE IN CRIME IN OUR DISTRICT DUE TO TRANSIENT WORKERS

**State of New Mexico**  
**Approved Active Measures**

**Business Unit: Fifth Judicial District Attorney**

Agency: 25500

**Program Name: Fifth Judicial District Attorney**

PCode: P255

Measure Code	PM Type	Measure Name	Format Code	Key	HB2	Good Direction	Inactive in FY	Sort
25500P255001	Explanatory	Average time from filing of charges to final disposition for adults, in months	1- Integer (1,234)	No	No	-1	ACTIVE	01
25500P255002	Outcome	Number of cases prosecuted	1- Integer (1,234)	No	No	Over	ACTIVE	02
25500P255003	Output	Number of cases referred for screening	1- Integer (1,234)	Yes	No	OVER	ACTIVE	03
25500P255004	Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	1- Integer (1,234)	No	No	Over	ACTIVE	04
25500P255005	Explanatory	Percent of pretrial detention motions granted	5- Percent (12%)	Yes	Yes	OVER	ACTIVE	05
25500P255006	Explanatory	Average time from filing petition to final disposition for juveniles, in months	1- Integer (1,234)	No	No	-1	ACTIVE	06
25500P255007	Explanatory	Number of pretrial detention motions made	1- Integer (1,234)	Yes	Yes	-1	ACTIVE	07
25500P255008	Outcome	Average number of cases added to attorney caseloads	1- Integer (1,234)	Yes	No	Under	ACTIVE	08
25500P255014	Output	Average attorney caseload	1- Integer (1,234)	Yes	No	UNDER	ACTIVE	00

**State of New Mexico**  
**Full Program and Measure Report**

**BusUnit: Fifth Judicial District Attorney**

**Code: 25500**

**Program Name: Fifth Judicial District Attorney**

**Code: P255**

**Authority:** Article VI, Section 24 of the New Mexico Constitution; Sections 30-36-1 through 30-36-10; 31-16A-1 through 31-16A-5; and 36-1-1 through 36-1-23 NMSA 1978

**Purpose:** The purpose of the fifth 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 Eddy, Lea and Chaves counties.

<b>Performance Measures:</b>		<b>2024-25 Actuals</b>	<b>2025-26 Target</b>	<b>2026-27 Target</b>
Explanatory	Average time from filing of charges to final disposition for adults, in months	7	N/A	N/A
Explanatory	Average time from filing petition to final disposition for juveniles, in months	4	N/A	N/A
Explanatory	Number of pretrial detention motions made	96	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	55%	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	22	20	20
Outcome	Number of cases prosecuted	6,137	5,500	6,000
Output	Average attorney caseload	352	300	300
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	145	50	150
Output	Number of cases referred for screening	6,927	6,575	6,575

Fifth Judicial District Attorney  
Performance Measures Summary

P255 Fifth Judicial District Attorney

**Purpose:** The purpose of the fifth 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 Eddy, Lea and Chaves counties.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of cases referred for screening	6,608	6,927	6,575	6,575	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	44	145	50	150	
Output	Average attorney caseload	346	352	300	300	
Outcome	Number of cases prosecuted	5,404	6,137	5,500	6,000	
Outcome	Average number of cases added to attorney caseloads	20	22	20	20	
Explanatory	Average time from filing of charges to final disposition for adults, in months	7	7	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	55%	55%	N/A	N/A	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	5	4	N/A	N/A	
Explanatory	Number of pretrial detention motions made	115	96	N/A	N/A	

**Fifth Judicial District Attorney  
Performance Measures Summary**

**P255**      **Fifth Judicial District Attorney**

**Purpose:**      The purpose of the fifth 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 Eddy, Lea and Chaves counties.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of cases referred for screening	6,608	6,927	6,575	6,575	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	44	145	50	150	
Output	Average attorney caseload	346	352	300	300	
Outcome	Number of cases prosecuted	5,404	6,137	5,500	6,000	
Outcome	Average number of cases added to attorney caseloads	20	22	20	20	
Explanatory	Average time from filing of charges to final disposition for adults, in months	7	7	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	55%	55%	N/A	N/A	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	5	4	N/A	N/A	
Explanatory	Number of pretrial detention motions made	115	96	N/A	N/A	

**State of New Mexico**  
**Performance Monitoring Plan**

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**Agency: Fifth Judicial District Attorney**

**BusUnit: 25500**

**Program Name: Fifth Judicial District Attorney**

**PCode: P255**

The purpose of the fifth 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 Eddy, Lea and Chaves counties.

**Measure:** Average time from filing of charges to final disposition for adults, in months

**Strategic Goal:** The goal is to prosecute cases in a timely manner to ensure efficiency throughout the District Attorney's Office, Courts and law enforcement agencies.

**Data Sources and Methodology:**

**Data Validity:** This report gives insight into the amount of time each office spends on the prosecution of cases including cases in which time limits were stayed due to outstanding warrants and/or competency issues.

**Data Reliability:** Staff throughout each office, including the Fifth Judicial District Attorney's Office, comprise the CMS Workgroup. The workgroup meets regularly with AODA's IT staff to address and resolve issues and/or make decisions for the District Attorney's Offices as a whole, as to how data is to be entered into CMS. The workgroup coupled with efforts from AODA to train all staff responsible for entering data into CMS help ensure data integrity.

**Measure:** Number of cases prosecuted

**Strategic Goal:** To effectively prosecute all classes of crime in order to ensure community safety. To aggressively prosecute DWI's, Sex and Violent crimes

**Data Sources and Methodology:**

**Data Validity:** This query provides good feedback as to the number of cases actively prosecuted. However, it does not indicate the number of cases in which prosecution was successfully diverted by collecting restitution for victims or closed due to defendants' successful completion of the PPD program which provides both community service as well as offering first time offenders the tools needed to help reduce the likelihood of the defendants reoffending.

**Data Reliability:** Staff throughout each office, including the Fifth Judicial District Attorney's Office, make up the CMS Workgroup. The workgroup meets regularly with AODA's IT staff to address and resolve issues and/or make decisions for the District Attorneys' offices as a whole, as to how data is to be entered into CMS. The workgroup coupled with efforts from AODA to train all staff responsible for entering data into CMS help ensure data integrity. AODA's IT staff maintains servers including replication of data among the servers throughout the state as well as continued development and management of the CMS database.

**Measure:** Number of cases referred for screening

**Strategic Goal:** To provide efficient screening method to ensure that prosecutorial efforts are effective and a good working relationship is established with local law enforcement agencies.

**Data Sources and Methodology:**

**Data Validity:** The number of cases referred for screening is valid representation of the number of cases law enforcement agencies as well as other District Attorneys' Offices refer to this office, as each case that is referred to this office for screening and/or prosecution is opened in CMS by the data entry clerks.

**Data Reliability:** Staff throughout each office, including the Fifth Judicial District Attorney's Office, make up the CMS Workgroup. The workgroup meets regularly with AODA's IT staff to address and resolve issues and/or make decisions for the District Attorneys' Offices as a whole, as to how data is to be entered into CMS. The workgroup coupled with efforts from AODA to train all staff responsible for entering data into CMS help ensure data integrity. AODA's IT staff maintains the servers including replication of data among the servers throughout the state as well as continued development and management of the CMS database.

**Measure:** Number of cases in which defendant was referred into a pre-prosecution diversion program

**Strategic Goal:** To ensure that appropriate first offenders are given the opportunity to rehabilitate while reducing the consequences and stigma of their criminal behavior.

**Data Sources and Methodology:**

**Data Validity:** Data entered into the case management system is validated by either a Motion and Order Staying Time or a Dismissal Filed Pursuant to the Defendant's Acceptance into the PPD Program.

# State of New Mexico

## Performance Monitoring Plan

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**Data Reliability:** Staff throughout each office, including the Fifth Judicial District Attorney's Office, make up the CMS Workgroup. The workgroup meets regularly with AODA's IT Staff to address and resolve issues and/or make decisions for the District Attorneys' offices as a whole, as to how data is to be entered into CMS. The workgroup couples with efforts from AODA to train all staff responsible for entering data into CMS help ensure data integrity. AODA's IT staff maintain the servers including replication of data among the servers throughout the state as well as continued development and management of the CMS database.

**Measure:** Percent of pretrial detention motions granted

**Strategic Goal:**

**Data Sources and Methodology:**

**Data Validity:**

**Data Reliability:**

**Measure:** Average time from filing petition to final disposition for juveniles, in months

**Strategic Goal:**

**Data Sources and Methodology:**

**Data Validity:**

**Data Reliability:**

**Measure:** Number of pretrial detention motions made

**Strategic Goal:**

**Data Sources and Methodology:**

**Data Validity:**

**Data Reliability:**

**Measure:** Average number of cases added to attorney caseloads

**Strategic Goal:**

**Data Sources and Methodology:**

**Data Validity:**

**Data Reliability:**

**Measure:** Percent of cases dismissed under the six-month rule

**Strategic Goal:** To ensure effective prosecution by limiting the number of cases dismissed due to violations of the time limit.

**Data Sources and Methodology:**

**Data Validity:** This query is useful in showing the District Attorney's Offices' success rate in prosecuting cases without violating the defendants' civil right to a speedy trial. This query includes cases in which a petition for extension of time was filed timely and denied, cases in which the petition for extension of time was not timely filed, as well as cases in which the courts set the trial after the specified time limit.

**Data Reliability:** Staff throughout each office, including the Fifth Judicial District Attorney's Office, make up the CMS Workgroup. The workgroup meets regularly with AODA's IT staff to address and resolve issued and/or make decisions for the District Attorneys' offices as a whole, as to how data is to be entered into CMS. The workgroup coupled with efforts from AODA to train all staff responsible for entering data into CMS help ensure data integrity. AODA's IT staff maintains the servers including replication of data among the servers throughout the state as well as continued development and management of the CMS database.

**Measure:** Average attorney caseload

**Strategic Goal:** The goal is to keep the attorneys' caseloads at a manageable level in order to prosecute effectively and efficiently.

**Data Sources and Methodology:**

**Data Validity:** The number of cases referred for screening is valid representation of the number of cases law enforcement agencies as well as other District Attorneys' Offices refer to this office, as each case that is referred to this office for screening and/or prosecution is opened in CMS by the data entry clerks.

# State of New Mexico

## Performance Monitoring Plan

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**Data Reliability:** Staff throughout each office, including the Fifth Judicial District Attorney's Office, comprise the CMS Workgroup. The workgroup meets regularly with AODA's IT staff to address and resolve issues and/or make decisions for the District Attorneys' offices as a whole, as to how the data is to be entered into CMS. The workgroup coupled with efforts from AODA to train all staff responsible for entering data into CMS help ensure data integrity. AODA's IT staff maintains the servers including replication of data among the servers throughout the state as well as continued development and management of the CMS database.

**Measure:** Number of cases dismissed under the six-month rule

**Strategic Goal:**

**Data Sources and Methodology:**

**Data Validity:** This query is useful in showing the District Attorney's Offices' success rates in prosecuting cases without violating the defendants' civil right to a speedy trial. This query includes cases in which a petition for an extension of time was not timely filed, as well as cases in which the courts set the trial after the specified time limit.

**Data Reliability:** Staff throughout each office, including the Fifth Judicial District Attorney's Office, comprise the CMS Workgroup. The workgroup meets regularly with AODA's IT staff to address and resolve issues and/or make decisions for the DA offices as a whole, as to how data is to be entered uniformly into CMS. The workgroup coupled with efforts from AODA to train all staff responsible for entering data into CMS help ensure data integrity.

**Measure:** Number of cases handled per attorney

**Strategic Goal:** To ensure that prosecutor caseloads are no larger than can be effectively and ethically prosecuted.

**Data Sources and Methodology:**

**Data Validity:** same as average number of cases prosecuted per attorney

**Data Reliability:** Staff throughout each office, including the Fifth Judicial District Attorney's Office, make up the CMS Workgroup. The workgroup meets regularly with AODA's IT staff to address and resolve issues and/or make decisions for the District Attorneys' offices as a whole, as to how data is to be entered into CMS. The workgroup coupled with efforts from AODA to train all staff responsible for entering data into CMS help ensure data integrity. AODA's IT staff maintain the servers including replication of data among the servers throughout the state as well as continued development and management of the CMS database.

**Measure:** Percent of cases diverted to alternative sentencing treatment

**Strategic Goal:**

**Data Sources and Methodology:**

**Data Validity:**

**Data Reliability:**

**Measure:** Average attorney caseload

**Strategic Goal:**

**Data Sources and Methodology:**

**Data Validity:**

**Data Reliability:**

## **FIFTH JUDICIAL DISTRICT ATTORNEY STRATEGIC PLAN**

A long-term strategic plan for the Fifth Judicial District Attorney's Office was developed by soliciting senior staff, which included the District Attorney, the two Chief Deputies and Deputy District Attorney (in charge of Chaves, Eddy and Lea Counties), the District Office Manager, and the Chief Financial Officer, for their input as to the overall office in general and their individual programs or divisions. Specific comments were sought concerning both short and long-term goals and possible pilot projects.

### **INTERNAL AND EXTERNAL ASSESSMENTS**

#### **SWOT (Strengths, Weaknesses, Opportunities and Threat) Analysis**

The Fifth Judicial District Attorney's Office is responsible for the prosecution of all felony, juvenile, and many misdemeanor crimes committed in Chaves, Eddy and Lea Counties, New Mexico. A prosecutor is sworn to pursue justice, and this is the office's objective, an objective that is difficult to quantitatively measure. One approach that has been used, although not an accurate one, is to measure only through numbers. The measurement would be a calculation by the number of cases presented to the office for prosecution by law enforcement agencies, the number of cases investigated by our office, the number of cases filed, the number of cases diverted into the Pre-Prosecution diversion program, the number of trials (both jury and bench), and the number of cases sentenced. An essential requirement of this process is the screening of cases, protection of the rights of victims of crime, protection of the civil rights of suspects, and the safeguarding of our communities. These responsibilities must never be sacrificed in the pursuit of higher numbers. Often these responsibilities consume a great deal of time, research, and effort beyond the case. Problems facing our organization are: high caseload of each attorney and attorneys turnover and long-term vacancy of attorney positions. These problems make it difficult for criminal cases to be prosecuted effectively. Senior staff completed a high-level SWOT (Strengths Weaknesses Opportunities Threats) analysis to identify the following:

#### **Internal Strengths –**

- Experienced Senior Staff with 10+ years within the organization include the District Attorney, Chief Deputy Attorney, District Office Manager, Chief Financial Officer, and supervising secretaries.
- NICE Digital Evidence System
- Internship program to educate and train potential attorneys and support staff
- Community outreach programs in all counties

### **Internal Weaknesses –**

- High caseload of each attorney
- Geographic location of the three office sites
- Employee retention and recruitment

### **External Opportunities -**

- Utilization of technology to promote a hybrid telecommunication work environment for staff
- New Case Management System (E-Prosecutor)
- Bi-directional communication with external agencies

### **External Threats –**

- Diversity of political climate within each geographical area
- Increase in recreational drug use to include Methamphetamine, Fentanyl, and legalized Cannabis
- Transient population segment proportional to the fluctuating oil and gas industry
- Communication and coordination with outside agencies to include the court system and law enforcement agencies
- Limitation of technology resources in rural communities

## **ENVIRONMENTAL SCAN**

The Fifth Judicial District has historically had a slow-growth population. It now faces changes with the oil and gas booms and downturns. The fluctuations in the oil market causes an increase in crime, i.e., domestic abuse, murder, and burglary which continues to bring greater pressure on an already strained Office of the District Attorney. The low availability of affordable housing increases transiency which can lead to an increase in crime. Further, this lack of affordable housing creates a challenge for recruitment and retention of employees.

## **ANTICIPATION OR FORESIGHT**

The only current explicit systematic approach to analyze long-term trends is through the case management program developed by AODA. A subjective approach is used involving input from law enforcement, citizens, staff, courts, and a review of the news media. The trend in the Fifth is, and has been for many years now, methamphetamine and fentanyl related crimes. The resulting crimes include a large number of domestic abuse cases as well as most of the crimes we prosecute. Through statistical analysis of the increasing caseload, it is clear that the first major long-term problems also encompass domestic violence and aggravated assaults, aggravated

batteries, and homicides. A second major problem that is continuing to rise is the proliferation of drugs and drug-related property crimes. The Office of the Fifth Judicial District Attorney has obtained three (3) HIDTA funded drug prosecutors to work directly with the drug task forces in the three counties. The workload, when considered with working in three counties, is clearly more than the support staff we have can handle.

### **BENCHMARKING**

With crime ever increasing and the difficulty in staffing offices in the hinterlands, the Office has been required to increase the numbers of cases handled. Each attorney in each of our three offices, have maintained a caseload of approximately 352 cases which has increased from previous year's average of 346. This average continually is above our target of Performance Measures for our agency. This has resulted in longer hours and greater stress that would not have occurred had the attorneys not been so overloaded. The comparison should be made between the ratio of the Offices' staff numbers and jurisdictional population and geographical size, number of cases, number of cases per attorney, jury trials, habitual offender enhancements and conviction rates. It should also be noted that rural District Attorney's Offices have a difficult time retaining experienced staff due to the draw of higher salaries and quality of life issues. Further, it is a constant challenge scheduling and coordinating the coverage of 12 District Court and 9 Magistrate Court judges, that all hear criminal cases.

### **MISSION**

Our mission is to protect the citizens of Chaves, Eddy, and Lea Counties through aggressive prosecution of individuals who would perpetrate crimes against them. It is also our goal to redirect otherwise good and productive citizens who make bad decisions, because of their youth or ignorance, through pre-prosecution diversion, violence prevention program and early intervention programs.

### **PHILOSOPHY**

In order to accomplish the Mission of the Office of the Fifth Judicial District Attorney, it is necessary to work closely with community organizations, law enforcement agencies, and the general public to provide a comprehensive approach to combating crime. The public must be educated as to their rights and responsibilities as citizens as well as the various methods of assisting law enforcement in preventing crimes, investigating crimes and supporting a successful prosecution of said crimes. New programs must be developed to change behaviors and attitudes of perpetrators to create a safe and productive community.

## GOALS

1. Devote all necessary resources and personnel to seek appropriate penalties for those individuals who prey upon citizens of this district, to keep citizens safe from those individuals, and deter others from engaging in criminal conduct.
2. Work closely with law enforcement agencies to educate them as to changes in the law, provide legal guidance during the investigative process of crimes, and prepare them to be competent witnesses in the prosecution of criminal cases.
3. Establish effective communication with the victims of crime to keep them informed of the progress of their case, the nature of the legal activities that are occurring, to include victims in decisions concerning their cases, including any plea agreements and sentencing hearings, and to refer victims to other agencies for support and assistance in dealing with physical, emotional or other issues that are a result of having been a victim of a crime. Give notification of parole and probation hearings to victims and assist in the return of property and obtaining of restitution.
4. Increase participation in diversion programs for appropriate first offenders in an effort to change behavior early on and obtain restitution for their victims. Increase focus on intervention and counseling for victims and perpetrators of domestic violence in order to change their behavior.
5. Establish efficient and productive work processes that provide for timely justice in our communities, continue to research best practices for providing the public with efficient communication channels so the public can have their concerns or questions answered, and provide for ongoing professional training for all staff to increase their skills and expertise and maintain high office morale.

## OBJECTIVES

OBJECTIVE: Provide for and retain experienced staff, both attorney and support, to handle existing caseload and increase participation in intervention programs.

STRATEGY: Submit budget request and justification for needed resources and create a supportive work environment.

- ACTION PLAN:
1. Pay staff appropriately based upon experience, training, and work product.
  2. Maintain computerized legal research service and updated equipment.
  3. Bring current staff up to a high level of efficiency through training and by hiring additional support staff.
  4. Request for adequate Expert Witness Fund.

OBJECTIVE: Utilize all computer resources and case management programs.

STRATEGY: Request funding and justification for equipment with enhanced capabilities and functions.

- ACTION PLAN:
1. Provide specialized computer training for all staff.
  2. Train additional staff in their respective fields.
  3. Upgrade network infrastructure to increase bandwidth
  4. Establish electronic communication channels with all Law Enforcement agencies

OBJECTIVE: Provide optimum victim assistance and domestic violence counseling through special programs.

STRATEGY: Further expand programs with proposed budget increases to accommodate all the victim rights laws and domestic violence diversion program.

- ACTION PLAN:
1. Prompt notification of all victims as required by law.
  2. Assist in referring victims to appropriate agencies for support, assistance, and counseling.
  3. Aid in establishing support groups.
  4. Continue developing forms and procedures for victims' program.
  5. Continue training for victim coordinators.
  6. Continued program for perpetrator of domestic violence incorporating counseling, community service, and restitution.

## AGENCY PROGRAM LISTING

### PRE-PROSECUTION DIVERSION PROGRAM

The Pre-Prosecution Diversion Program is a first offender's program mandated by Chapter 31-16 A, NMSA 1978. The Mission/Purpose of the Pre-Prosecution Diversion Program is to provide/produce supervision to selected persons facing their first felony offense so that they may avoid the stigma of being a convicted felon and losing their rights as a citizen.

#### GOALS AND OBJECTIVES

To provide a program to remove those persons from the criminal justice system who are most amenable to rehabilitation and least likely to commit future offenses, to provide those persons with services designated to assist them in avoiding future criminal activity, and to conserve community and criminal justice resources.

#### PROGRAM ACTIVITIES

The Pre-Prosecution Diversion Program is comprised of several activities:

- Supervision of clients
- Payment of restitution
- Payment of supervision costs
- Community service

#### LIST OF PERFORMANCE MEASURES AND PERFORMANCE STANDARDS

- A. Supervision of clients - to monitor clients in the program for a period of time not less than Six (6) months or more than Twenty-four (24) months and to ensure compliance with local, state and federal laws.
- B. Payment of restitution - to keep records of payments of restitution made by clients to ensure compliance with their rehabilitation progress.

C. Payment of probation fees - optional fees pursuant to statutory change, to keep records of payments of probation fees to ensure compliance with statutory demand.

D. Community service - to monitor the completion of community service hours to ensure the client gets involved in the community in an attempt to repay the community for their mistakes.

### VICTIM ASSISTANCE PROGRAM

The Victim Assistance Program is a coordination and involvement of the victim of violent crime as mandated by Chapter 31-26- 1, NMSA 1978. The Mission/Purpose of the Victim Assistance Program is to provide/produce services to victims of violent crime so that they may have their rights protected through the criminal justice system.

#### GOALS AND OBJECTIVES

Recognizing the state's concern for victims of violent crime, it is the purpose of this program to assure that the full impact of a crime is brought to the attention of the court; that victims of violent crimes are treated with respect, dignity and sensitivity at all stages of the criminal justice process; and, that victims' rights are protected by law enforcement agencies, prosecutors and judges as vigorously as are the rights of criminal defendants.

#### PROGRAM ACTIVITIES

The Victim Assistance Program is comprised of the following activities:

- Notification of court hearings
- Advisement of rights to the victims of violent crimes
- Direction to service provider
- Court Attendance

#### LIST OF PERFORMANCE MEASURES AND PERFORMANCE STANDARDS

A. Notification of court hearings -- if possible, notification of court hearings shall be made in writing for all stages of the criminal justice process in which the victim has a right to appear and/or be heard. Victims have the right to appear in court with a DA advocate available for question / procedures of the court system.

- B. Advisement of rights to the victim of violent crimes - a packet will be sent to each victim of a violent crime outlining the court system, their rights as a victim and contact numbers in case of questions as well as a copy of the redacted charging document.
- C. Direction to service providers - Coordinators will be available to refer victims to mental health providers, day care centers, physicians, etc., to aid in their best interest and well-being.

### **VIOLENCE PREVENTION PROGRAM**

The Violence Prevention Program (VPP) is a diversion program to intervene early in the vicious cycle of violence, offenders charged with a crime enumerated in the Crimes Against Household Members Act, may be able to participate in the Violence Prevention Program. Under this Program persons accused of certain crimes are channeled into rehabilitative activities while criminal prosecution is withheld. Diversion Programs are sanctioned by Standard 11 of the National Prosecution Standards and Section 3.8 of the ABA Standards Relating to the Prosecution Functions and are authorized by Sections 31-16A-1-8 N.M.S.A.

#### **GOALS AND OBJECTIVES**

To rehabilitate and avoid the stigma of a conviction, and to free-up the criminal justice system for more serious violent offenders, provide a program to remove selected persons from the criminal justice system who have committed a crime under the Crimes Against Household Members Act. The accused would not lose his/her rights to bear arms under the 2nd Amendment.

#### **PROGRAM ACTIVITIES**

The VPP program is comprised of the following activities:

- Domestic violence offender treatment or intervention program approved by CYFD
- Opportunity for reconciliation with the victim
- Restitution for medical or property damages
- Supervising participants

#### **LIST OF PERFORMANCE MEASURES AND PERFORMANCE STANDARDS**

- A. Completion of Domestic violence offender treatment or intervention program approved by CYFD.
- B. Payment of restitution.

- C. Compliance with local, state, and federal laws.
- D. Drug screening.
- E. Supervision fees.

### **COMMUNITY OUTREACH PROGRAM**

The Community Outreach Program is a non-mandated program in which the Fifth Judicial District Attorney provides an educational program aimed at deterring crime. The Mission/Purpose of the Community Outreach Program is to provide the citizens of Chaves, Eddy and Lea Counties with an educational program so that they may help children be aware of the dangers and effects of drugs, violence, human trafficking, active shooters, identity theft, and natural and man-made disasters.

#### **GOALS AND OBJECTIVES**

To provide a comprehensive educational program to aid in the fight against drug abuse, violence, human trafficking, active shooters, identity theft, and natural and man-made disasters. This is to be accomplished through books, posters, presentations, and training.

#### **PROGRAM ACTIVITIES**

The Community Outreach Program is comprised of the following activities:

- Delivery of materials to educators and businesses
- Presentations in the schools and community forums

#### **LIST OF PERFORMANCE MEASURES AND PERFORMANCE STANDARD**

- A. Delivery of books to educators - L.A.W. books will be delivered to each teacher and library in the public and private school system in the Fifth Judicial District.
- B. Delivery of books to businesses - L.A.W. books will be provided to sponsors of this publication to provide assistance to the employees of this business to help in the education of their children.

C. Presentations in the schools and public forums in each county will be made to students, educators and parents informing them of dangers of drugs, violence, human trafficking, active shooters, identity theft, and natural and man-made disasters.

### **NON-ORGANIZED SHOPLIFTING DIVERSION PROGRAM**

The Non-Organized Shoplifting Diversion Program (NSDP) is a diversion program offered by the Fifth Judicial District Attorney's Office for defendants charged with petty misdemeanor or misdemeanor shoplifting under NMSA 30-16-20(B)(1) and (2). Under this Program, eligible defendants may enter rehabilitative activities while criminal prosecution is withheld. Felony shoplifting, organized retail crime (ORC), and third time or more offenders are excluded and proceed through the normal prosecution process. Defendants with two qualifying shoplifting offenses in the past five years (not aggregating to a felony) may enroll on each set of charges, subject to separate completion requirements.

### **GOALS AND OBJECTIVES**

To hold low-level shoplifting offenders accountable through restitution and skill-building education, reduce recidivism, conserve judicial resources, and promote victim compensation. Participants retain their statutory rights upon successful completion.

### **PROGRAM ACTIVITIES**

The NSDP program is comprised of the following activities:

- Completion of shoplifting/theft prevention course
- Full restitution paid to victim
- Community Service

### **LIST OF PERFORMANCE MEASURES AND PERFORMANCE STANDARDS**

- A. Payment of restitution.
- B. Compliance with local, state, and federal laws.
- C. Community service completion.
- D. Completion of shoplifting/theft prevention course.