

## FY27 Appropriation Request Checklist

Agency Name: Bernalillo County Metropolitan Court

Business Unit: 24400

### Reports to Include in PDF Submission

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

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

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



Chambers of  
Judge Joshua J. Sánchez  
Chief Judge  
Metropolitan Court  
Division IV

State of New Mexico  
Bernalillo County  
Metropolitan Court

401 Lomas NW  
Albuquerque, New Mexico 87102  
Telephone (505) 841-8285  
Fax (505) 222-4804

September 2, 2025

Greetings:

The Bernalillo County Metropolitan Court is the only Court in the state of New Mexico that is operational 24/7. Due to the complex being owned by the Court, the operating budget includes janitorial, security, and utility costs. The Court is requesting a modest General Fund increase to the Courts budget.

The Court has 19 Judges: 13 in the Criminal Division, two in the Felony Division and four in the Civil Division. Unlike other courts of limited jurisdiction in New Mexico, all the Court's Judges are attorneys who are required to be members of the New Mexico State Bar and must have practiced law for a minimum of three years. The Court is staffed by 302 Perm and 32 Term employees that work in the following divisions: Administration, Admin Services, Background Investigations, Behavioral Health, Case Preparation & Records, Civil, Compliance and Closeouts, Courtroom Support, Customer Service, Facility Management, Finance, General Counsel, Grants Administrator, Human Resources, Information Technology, Interpreters, Jury Management, Mediation & Self Help, Public Information Officer, Purchasing, Specialty Courts, Standard Probation, and Support Staff.

The Bernalillo County Metropolitan Court is focusing the FY27 budget request in; Personal Services & Employee Benefits (PS&EB) and Other Costs. The Court is requesting funding for 1 Judicial Specialist 2 in the Interpreter Division, two paralegals and one Warrant Term to Perm Judicial Specialist 2. The next focus area is funding for increased costs to maintenance and PNM.

**Category 200 Personal Services & Employee Benefits:**

The Court is requesting funding for a Judicial Specialist 2 in the Interpreter Division. This position will be entering data and scheduling all interpreter cases/jobs in the AOC Interpreter Intelligence Portal. This would include all languages for all divisions, Specialty Courts or out-of-courtroom encounters, as well as all cases staff interpreters interpret for on a daily basis. The Court is also requesting funding for two paralegals in the Self-Help Center Division. This division has seen rapid growth in IPRA requests that is no longer feasible for the two current employees. Currently in FY25 Self-Help has received 3,388 requests, researched 10,918 cases, and sent 4,847 email communications.

The Court is requesting funding to cover the health insurance increase due to legislation this past session that affected the 80/20 structure. The Court is also requesting an increase to health insurance costs as it is projected to increase 10%.

The Court is requesting to convert one Judicial Specialist 2 from Term to Perm which is a Warrant funded position. Due to HB139 the elimination of fees, as of July 1, 2024, the Court no longer collects revenue from the Warrant fee.

The request also includes funding for GSD premium rate increases, and WIP increases for employees.

**Category 300 Contractual Services:**

The Court is not requesting any additional funding for Contractual Services this year.

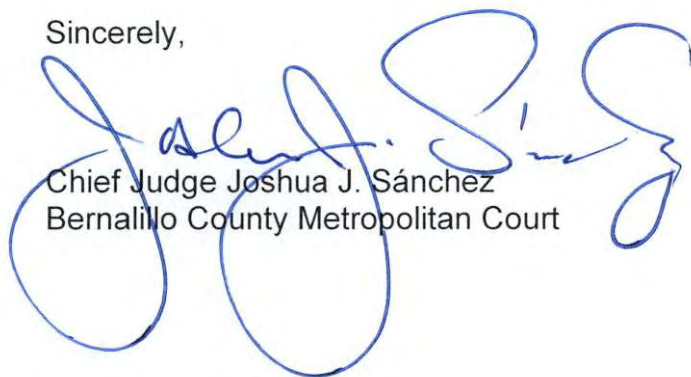
**Category 400 Other Costs:**

The Court is requesting funding for the increased cost to the monthly PNM bill, the new electricity rate has increased the cost to an amount the Court cannot absorb. Due to inflation maintenance costs have gone up at a rate the Court cannot absorb. The Court also has several contracts for maintenance agreements that will increase in cost.

The Bernalillo County Metropolitan Court's FY27 Budget Request includes an increase of 5.4% to the General Fund. This is a modest increase to the recurring General Fund operating budget that will address critical needs in funding for PS&EB and Other Costs. This will foster continuity for the Court programs and services.

My staff and I are available for any questions that you may have regarding Court operations or the budget request. Thank you for your consideration and review of our needs.

Sincerely,



Chief Judge Joshua J. Sánchez  
Bernalillo County Metropolitan Court

BU PCode  
24400 P244**Program Description:**

The Bernalillo County Metropolitan Court was created by the New Mexico State Legislature in 1980 by Section 34-8A-1 NMSA 1978. It consolidated the functions of the Albuquerque Municipal Court, Bernalillo County Magistrate Court, and Small Claims Court into a single court operation. It is the only Court of its kind in the State of New Mexico. The Court is one of limited jurisdiction, which includes misdemeanor crimes that carry a maximum jail term of 364 days and fines of up to \$1,000 and civil cases where the amount of the dispute does not exceed \$10,000. It also conducts felony first appearances and preliminary examinations and performs civil marriages. The Court was designated as a court of record in 1998 for domestic violence and DWI cases. The Court is also a court of record in all civil cases except for those brought under the Uniform Owner-Resident Relations Act. All record cases are appealed to the Court of Appeals, but all other cases are appealed de novo to the District Court.

The Court has 19 Judges: 13 in the Criminal Division, two in the Felony Division (began in January 2020), and four in the Civil Division. Unlike other courts of limited jurisdiction in New Mexico, all the Court's Judges are attorneys who are required to be members of the New Mexico State Bar and must have practiced law for a minimum of three years. The Court handles more cases than any other New Mexico Court with an average of approximately 3,276 new filings per Judge per year. In FY25, the Court continued a rise in case filings. There were 65,631 cases filed of which 52,888 were criminal and 12,743 were civil.

The nine-story, 248,294sf courthouse occupies 3.4 acres of grounds with its abutting 348,000sf multilevel parking facility. The parking facility provides space for approximately 923 vehicles, the DI/DWI Schools, Specialty Courts staff and a retail tenant.

The Court is staffed by 334 employees that work in the following divisions: Courtroom Support, Customer Service, Compliance, Background Investigations, Probation Supervision, Case Initiation/File Maintenance, Human Resources, Finance, Purchasing, Information Technology, Administration, Facility Management, Interpreters, Mediation, General Counsel and the Self-Help Center.

Since 2018, the Court began holding preliminary examination hearings. The Metropolitan Court judges have done so in the hopes of ensuring more cases are routed through specialty court programs, helping some defendants address issues that may be at the heart of their criminal behavior through counseling and treatment. Previously, the Second Judicial District Court handled these cases. The result of this new approach has resulted in an increase of judicial workloads, felony pleadings being filed, issuance of failure to appear and compliance warrants, increased referrals to probation and specialty courts, and hearing settings.

**Major Issues and Accomplishments:**

Please see the cover letter from Administration.

**Overview of Request:**

Please see the cover letter from Administration.

**Programmatic Changes:**

There are no programmatic changes planned for FY27.

BU PCode  
24400 P244

**Base Budget Justification:**

Category 200 Personal Services & Employee Benefits:

The Court is requesting funding for a Judicial Specialist 2 in the Interpreter Division. This position will be entering data and scheduling all interpreter cases/jobs in the AOC Interpreter Intelligence Portal. This would include all languages for all divisions, Specialty Courts or out-of-courtroom encounters, as well as all cases staff interpreters interpret for on a daily basis.

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Other State Funds

The Court's request includes the addition of an Intergovernmental Agreement grant with the Bernalillo County that was awarded mid-FY22 and has become a recurring award. The grant includes two FTE, and Contractual Services is for non-specialty court participants.

**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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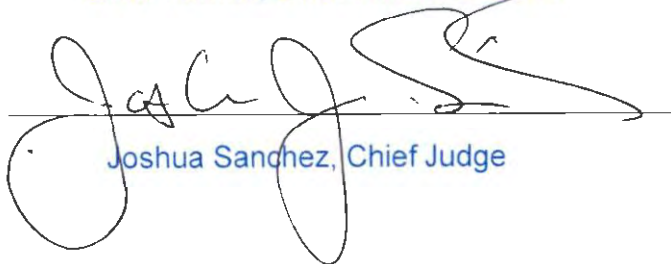
Agency Name: Bernalillo County Metropolitan Court

Business Unit: 24400

*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.*



Erica Perrine, Chief Financial Officer



Joshua Sanchez, Chief Judge

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

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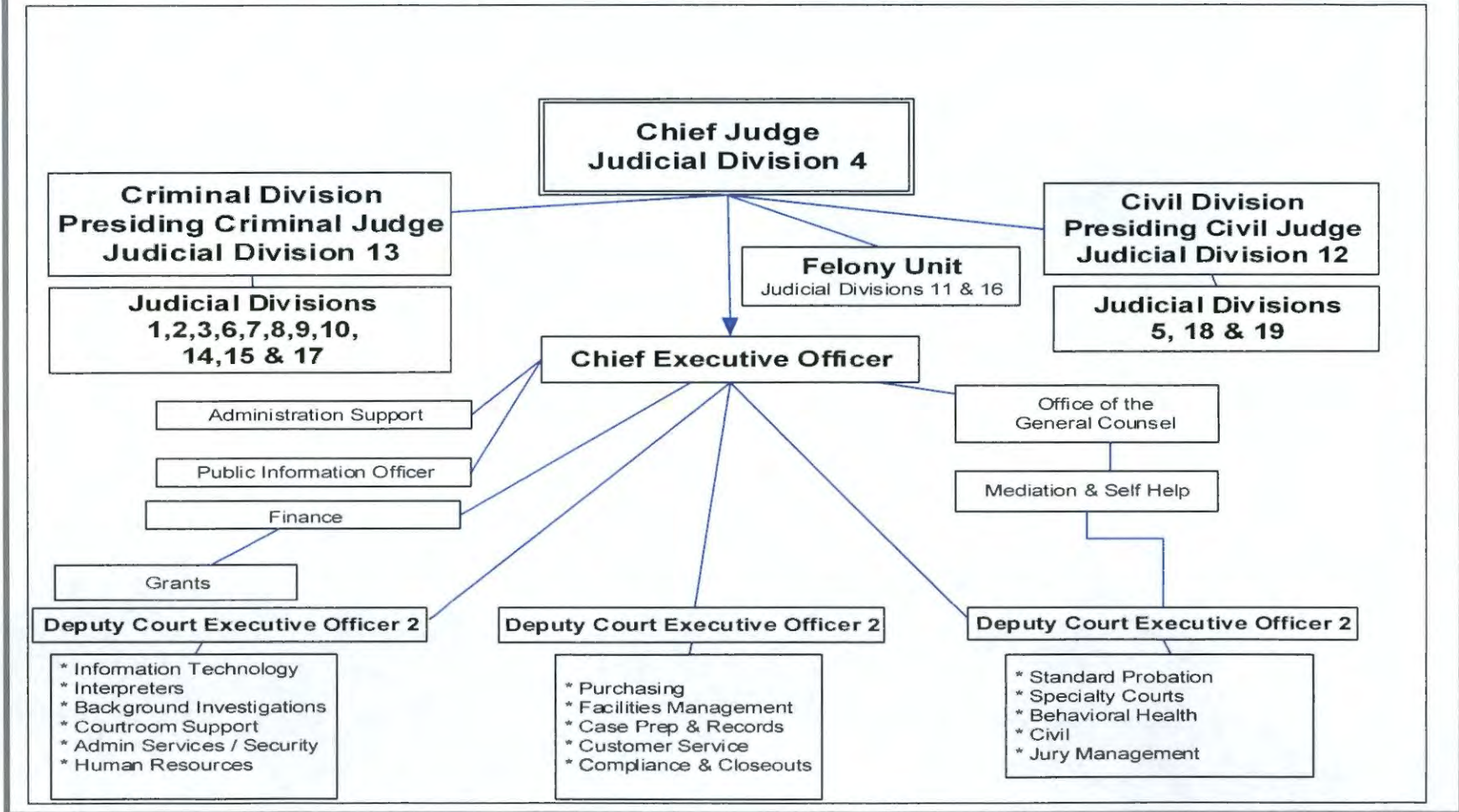
Agency Name: Bernalillo County Metropolitan Court

Program Name: Bernalillo County Metropolitan Court

Business Unit: 24400

Program Code: P244

### FY27 BUDGET REQUEST ORGANIZATION CHART FORM S-2



**S-8 Financial Summary**

(Dollars in Thousands)

**BU PCode Department**  
24400 0000 0000000000

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>								
111	General Fund Transfers	32,432.2	31,118.4	33,190.5	0.0	34,975.5	0.0	34,975.5
112	Other Transfers	553.6	1,743.2	485.0	0.0	585.0	0.0	585.0
120	Federal Revenues	371.6	106.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	3,023.1	2,573.4	2,509.5	0.0	3,111.7	0.0	3,111.7
150	Fund Balance	47.5	0.0	85.6	0.0	10.3	0.0	10.3
<b>REVENUE, TRANSFERS</b>		<b>36,428.0</b>	<b>35,541.3</b>	<b>36,270.6</b>	<b>0</b>	<b>38,682.5</b>	<b>0.0</b>	<b>38,682.5</b>
<b>REVENUE</b>		<b>36,428.0</b>	<b>35,541.3</b>	<b>36,270.6</b>	<b>0</b>	<b>38,682.5</b>	<b>0.0</b>	<b>38,682.5</b>
<b>EXPENSE</b>								
200	Personal services and employee benefits	28,678.1	28,203.7	28,148.5	43,614.5	30,840.1	0.0	30,840.1
300	Contractual services	4,325.7	3,189.3	4,011.1	0.0	4,073.2	0.0	4,073.2
400	Other	3,419.2	4,043.5	4,111.0	0.0	3,769.2	0.0	3,769.2
<b>EXPENDITURES</b>		<b>36,423.0</b>	<b>35,436.5</b>	<b>36,270.6</b>	<b>43,614.52</b>	<b>38,682.5</b>	<b>0.0</b>	<b>38,682.5</b>
500	Other financing uses	5.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>OTHER FINANCING USES</b>		<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>EXPENSE</b>		<b>36,428.0</b>	<b>35,436.5</b>	<b>36,270.6</b>	<b>43,614.52</b>	<b>38,682.5</b>	<b>0.0</b>	<b>38,682.5</b>
<b>FTE POSITIONS</b>								
810	Permanent	302.00	0.00	302.00	384.00	302.00	0.00	302.00
820	Term	32.50	0.00	32.00	0.00	32.00	0.00	32.00
<b>FTEs</b>		<b>334.50</b>	<b>0.00</b>	<b>334.00</b>	<b>384.00</b>	<b>334.00</b>	<b>0.00</b>	<b>334.00</b>
<b>FTE POSITIONS</b>		<b>334.50</b>	<b>0.00</b>	<b>334.00</b>	<b>384.00</b>	<b>334.00</b>	<b>0.00</b>	<b>334.00</b>

**Bernalillo County Metropolitan Court**

**BU PCode Department**  
 24400 P244 1000000000-24400

**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
520100 Exempt Perm Positions P/T&F/T	18,173.4	17,309.5	18,655.6	22,429.0	19,272.1	0.0	19,272.1
520200 Term Positions	0.0	40.5	0.0	0.0	0.0	0.0	0.0
520500 Temporary Positions F/T & P/T	0.0	77.3	0.0	0.7	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	418.6	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	28.7	0.0	0.0	0.0	0.0	0.0
520900 Differential Pay	0.0	41.4	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	2,349.4	1,951.8	2,100.0	3,544.3	3,296.5	0.0	3,296.5
521200 Retirement Contributions	2,873.0	3,202.6	2,700.0	4,329.2	2,950.4	0.0	2,950.4
521300 F I C A	1,173.0	1,309.5	1,159.0	1,385.3	1,165.5	0.0	1,165.5
521400 Workers' Comp Assessment Fee	2.7	2.3	2.8	0.0	2.8	0.0	2.8
521410 GSD Work Comp Insur Premium	20.3	20.6	22.6	0.0	47.2	0.0	47.2
521500 Unemployment Comp Premium	7.1	7.1	6.7	0.0	5.3	0.0	5.3
521600 Employee Liability Ins Premium	61.7	61.7	120.1	0.0	189.5	0.0	189.5
521700 RHC Act Contributions	304.4	368.6	304.4	501.0	310.0	0.0	310.0
<b>200 Personal services and employee ber</b>	<b>24,965.0</b>	<b>24,840.3</b>	<b>25,071.2</b>	<b>32,189.4</b>	<b>27,239.3</b>	<b>0.0</b>	<b>27,239.3</b>
535100 Medical Services	157.0	138.4	157.0	0.0	130.0	0.0	130.0
535200 Professional Services	1,042.0	590.7	851.5	0.0	963.3	0.0	963.3
535209 Professional Svcs - Interagenc	50.0	0.0	50.0	0.0	0.0	0.0	0.0
535300 Other Services	1,993.5	1,818.0	1,992.1	0.0	1,945.0	0.0	1,945.0
535309 Other Services - Interagency	0.0	12.3	0.0	0.0	12.3	0.0	12.3
535400 Audit Services	29.0	33.7	30.4	0.0	35.0	0.0	35.0
535500 Attorney Services	10.0	0.9	10.0	0.0	5.4	0.0	5.4
535600 IT Services	37.6	23.4	37.6	0.0	37.6	0.0	37.6
<b>300 Contractual services</b>	<b>3,319.1</b>	<b>2,617.4</b>	<b>3,128.6</b>	<b>0.0</b>	<b>3,128.6</b>	<b>0.0</b>	<b>3,128.6</b>

542100	Employee I/S Mileage & Fares	2.2	0.8	2.2	0.0	2.2	0.0	2.2
542200	Employee I/S Meals & Lodging	2.0	1.8	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	2.5	1.5	2.5	0.0	2.5	0.0	2.5
542600	Transp - Parts & Supplies	2.5	3.4	2.5	0.0	2.5	0.0	2.5
542700	Transp - Transp Insurance	0.7	0.7	0.9	0.0	0.7	0.0	0.7
543100	Maint - Grounds & Roadways	5.0	9.5	5.0	0.0	5.0	0.0	5.0
543200	Maint Furn. Fixt. Equipment	85.0	64.4	85.0	0.0	85.0	0.0	85.0
543300	Maint - Buildings & Structures	505.5	363.3	755.3	0.0	550.0	0.0	550.0
543400	Maint - Property Insurance	134.7	150.2	148.6	0.0	148.5	0.0	148.5
543500	Maint - Supplies	36.0	61.7	36.0	0.0	66.0	0.0	66.0
543600	Maint - Laundry/Dry Cleaning	3.5	3.7	3.5	0.0	3.5	0.0	3.5
543700	Maintenance Services	25.0	44.0	25.0	0.0	25.0	0.0	25.0
543820	Maintenance IT	135.7	141.1	308.6	0.0	205.1	0.0	205.1
543830	IT HW/SW Agreements	229.0	466.8	520.9	0.0	420.0	0.0	420.0
544000	Supply Inventory IT	212.0	226.4	212.0	0.0	189.9	0.0	189.9
544100	Supplies-Office Supplies	55.0	85.9	55.0	0.0	73.0	0.0	73.0
544200	Supplies-Medical, Lab, Personal	5.0	3.1	5.0	0.0	5.0	0.0	5.0
544400	Supplies-Field Supplies	0.5	15.1	0.5	0.0	7.0	0.0	7.0
544700	Supplies-Clothing, Unifrms, Linen	2.1	2.9	2.1	0.0	2.1	0.0	2.1
544800	Supplies-Education&Recreation	0.5	0.7	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	80.0	206.9	80.0	0.0	150.0	0.0	150.0
545600	Reporting & Recording	0.5	1.3	0.5	0.0	0.5	0.0	0.5
545710	DOIT HCM Assessment Fees	106.6	97.7	119.7	0.0	112.1	0.0	112.1
545900	Printing & Photo Services	70.0	114.4	70.0	0.0	108.4	0.0	108.4
546100	Postage & Mail Services	145.0	161.6	145.0	0.0	145.0	0.0	145.0
546310	Utilities - Sewer/Garbage	15.0	13.0	15.0	0.0	15.0	0.0	15.0
546320	Utilities - Electricity	546.4	457.8	546.4	0.0	600.1	0.0	600.1
546330	Utilities - Water	26.0	23.2	26.0	0.0	26.0	0.0	26.0
546340	Utilities - Natural Gas	190.0	31.4	190.0	0.0	40.0	0.0	40.0
546400	Rent Of Land & Buildings	85.0	84.6	85.0	0.0	85.0	0.0	85.0
546500	Rent Of Equipment	55.0	75.1	55.0	0.0	75.0	0.0	75.0
546600	Communications	84.0	111.4	84.0	0.0	118.5	0.0	118.5

546610	DOIT Telecommunications	0.0	0.0	0.8	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	30.0	27.2	30.0	0.0	30.0	0.0	30.0
546709	Subscription & Due Interagency	0.0	0.5	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	13.5	29.1	13.5	0.0	23.5	0.0	23.5
546900	Advertising	11.0	2.1	11.0	0.0	2.0	0.0	2.0
547105	Bank Fees/Services	4.7	1.0	4.7	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	10.0	8.4	10.0	0.0	9.0	0.0	9.0
547999	Request to Pay Prior Year	0.0	0.7	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	14.6	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	120.0	47.0	120.0	0.0	10.0	0.0	10.0
548400	Other Equipment	0.0	27.9	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	39.1	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	416.1	0.0	0.0	50.0	0.0	50.0
549600	Employee O/S Mileage & Fares	21.0	9.4	21.0	0.0	21.0	0.0	21.0
549700	Employee O/S Meals & Lodging	28.0	17.5	28.0	0.0	28.0	0.0	28.0
400	Other	3,086.1	3,665.8	3,828.7	0.0	3,445.6	0.0	3,445.6
<b>TOTAL EXPENSE</b>		<b>31,370.2</b>	<b>31,123.5</b>	<b>32,028.5</b>	<b>32,189.4</b>	<b>33,813.5</b>	<b>0.0</b>	<b>33,813.5</b>
810	Permanent	288.00	0.00	0.00	302.00	288.00	0.00	288.00
810	Permanent	288.00	0.00	0.00	302.00	288.00	0.00	288.00
<b>TOTAL FTE POSITIONS</b>		<b>288.00</b>	<b>0.00</b>	<b>0.00</b>	<b>302.00</b>	<b>288.00</b>	<b>0.00</b>	<b>288.00</b>

Bernalillo County Metropolitan Court

BU PCode Department  
 24400 P244 2000000000-24400

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
520100 Exempt Perm Positions P/T&F/T	200.0	208.5	200.0	232.7	200.0	0.0	200.0
521100 Group Insurance Premium	26.4	11.5	26.4	19.7	33.9	0.0	33.9
521200 Retirement Contributions	35.9	40.4	35.9	44.6	35.9	0.0	35.9
521300 F I C A	13.8	15.4	13.8	14.4	13.8	0.0	13.8
521400 Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	0.2	0.2	0.2	0.0	0.5	0.0	0.5
521500 Unemployment Comp Premium	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521700 RHC Act Contributions	3.6	4.2	3.6	4.6	3.3	0.0	3.3
<b>200 Personal services and employee ber</b>	<b>280.0</b>	<b>280.3</b>	<b>280.0</b>	<b>316.0</b>	<b>287.5</b>	<b>0.0</b>	<b>287.5</b>
535300 Other Services	7.5	0.0	7.5	0.0	0.0	0.0	0.0
<b>300 Contractual services</b>	<b>7.5</b>	<b>0.0</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
543200 Maint - Furn, Fixt, Equipment	0.6	0.0	0.6	0.0	0.6	0.0	0.6
544000 Supply Inventory IT	0.6	0.0	0.6	0.0	0.6	0.0	0.6
544100 Supplies-Office Supplies	0.9	0.0	0.9	0.0	0.9	0.0	0.9
544900 Supplies-Inventory Exempt	0.6	0.0	0.7	0.0	0.7	0.0	0.7
545710 DOIT HCM Assessment Fees	1.1	1.0	1.0	0.0	1.1	0.0	1.1
545900 Printing & Photo Services	0.6	0.0	0.6	0.0	0.6	0.0	0.6
546100 Postage & Mail Services	0.6	0.0	0.6	0.0	0.6	0.0	0.6
546400 Rent Of Land & Buildings	0.3	0.0	0.3	0.0	0.3	0.0	0.3
546500 Rent Of Equipment	0.7	0.0	0.7	0.0	0.7	0.0	0.7
546600 Communications	1.6	0.6	1.6	0.0	1.5	0.0	1.5
546700 Subscriptions/Dues/License Fee	1.6	0.4	1.6	0.0	1.6	0.0	1.6
546800 Employee Training & Education	1.0	1.2	1.0	0.0	1.0	0.0	1.0
547900 Miscellaneous Expense	0.1	0.0	0.1	0.0	0.1	0.0	0.1
<b>400 Other</b>	<b>10.3</b>	<b>3.2</b>	<b>10.3</b>	<b>0.0</b>	<b>10.3</b>	<b>0.0</b>	<b>10.3</b>
<b>TOTAL EXPENSE</b>	<b>297.8</b>	<b>283.5</b>	<b>297.8</b>	<b>316.0</b>	<b>297.8</b>	<b>0.0</b>	<b>297.8</b>
810 Permanent	3.00	0.00	0.00	3.00	3.00	0.00	3.00
<b>810 Permanent</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>
<b>TOTAL FTE POSITIONS</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

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
520100 Exempt Perm Positions P/T&F/T	0.0	217.2	0.0	1,369.7	0.0	0.0	0.0
520200 Term Positions	1,234.8	985.8	1,022.1	8.3	1,337.4	0.0	1,337.4
520700 Overtime & Other Premium Pay	30.8	73.7	30.8	0.0	30.8	0.0	30.8
520800 Annl & Comp Paid At Separation	0.0	6.7	0.0	0.0	0.0	0.0	0.0
520900 Differential Pay	28.8	48.3	28.8	0.0	45.0	0.0	45.0
521100 Group Insurance Premium	181.5	169.7	131.5	254.7	200.0	0.0	200.0
521200 Retirement Contributions	231.6	238.5	181.5	294.0	221.0	0.0	221.0
521300 F I C A	94.6	96.8	71.1	84.8	89.0	0.0	89.0
521400 Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410 GSD Work Comp Insur Premium	1.5	1.6	1.3	0.0	3.7	0.0	3.7
521500 Unemployment Comp Premium	0.5	0.5	0.4	0.0	0.4	0.0	0.4
521600 Employee Liability Ins Premium	4.7	4.7	6.8	0.0	14.7	0.0	14.7
521700 RHC Act Contributions	24.1	24.9	18.0	32.0	20.6	0.0	20.6
<b>200 Personal services and employee ben</b>	<b>1,833.1</b>	<b>1,868.6</b>	<b>1,492.5</b>	<b>2,043.5</b>	<b>1,962.8</b>	<b>0.0</b>	<b>1,962.8</b>
535100 Medical Services	15.0	14.7	0.0	0.0	25.0	0.0	25.0
535300 Other Services	0.0	5.2	0.0	0.0	5.6	0.0	5.6
<b>300 Contractual services</b>	<b>15.0</b>	<b>19.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>30.6</b>
542100 Employee I/S Mileage & Fares	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	8.0	7.4	0.0	0.0	8.4	0.0	8.4
545900 Printing & Photo Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	3.4	1.3	0.0	0.0	1.5	0.0	1.5
546600 Communications	13.0	13.7	0.0	0.0	14.0	0.0	14.0
546800 Employee Training & Education	2.7	4.4	0.0	0.0	5.7	0.0	5.7
547900 Miscellaneous Expense	0.0	0.5	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	2.5	0.0	0.0	5.7	0.0	5.7
549700 Employee O/S Meals & Lodging	0.0	5.9	0.0	0.0	6.0	0.0	6.0
<b>400 Other</b>	<b>27.1</b>	<b>35.8</b>	<b>0.0</b>	<b>0.0</b>	<b>41.3</b>	<b>0.0</b>	<b>41.3</b>
<b>TOTAL EXPENSE</b>	<b>1,875.2</b>	<b>1,924.3</b>	<b>1,492.5</b>	<b>2,043.5</b>	<b>2,034.7</b>	<b>0.0</b>	<b>2,034.7</b>
810 Permanent	0.00	0.00	0.00	24.00	0.00	0.00	0.00
<b>810 Permanent</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
820 Term	22.50	0.00	0.00	0.00	23.00	0.00	23.00
<b>820 Term</b>	<b>22.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>
<b>TOTAL FTE POSITIONS</b>	<b>22.50</b>	<b>0.00</b>	<b>0.00</b>	<b>24.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>

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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
520100 Exempt Perm Positions P/T&F/T	588.0	596.1	636.0	594.9	635.0	0.0	635.0
520700 Overtime & Other Premium Pay	0.0	35.4	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	0.6	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	72.0	98.8	92.0	137.8	92.0	0.0	92.0
521200 Retirement Contributions	90.0	114.7	110.0	114.0	107.4	0.0	107.4
521300 F I C A	36.0	45.1	46.0	36.7	46.0	0.0	46.0
521400 Workers' Comp Assessment Fee	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521410 GSD Work Comp Insur Premium	0.8	0.8	0.8	0.0	1.8	0.0	1.8
521500 Unemployment Comp Premium	0.3	0.3	0.2	0.0	0.2	0.0	0.2
521600 Employee Liability Ins Premium	2.3	2.3	4.4	0.0	7.0	0.0	7.0
521700 RHC Act Contributions	10.5	12.1	10.5	12.2	10.5	0.0	10.5
<b>200 Personal services and employee ber</b>	<b>800.0</b>	<b>906.2</b>	<b>900.0</b>	<b>895.7</b>	<b>900.0</b>	<b>0.0</b>	<b>900.0</b>
535100 Medical Services	283.6	271.4	283.6	0.0	283.6	0.0	283.6
<b>300 Contractual services</b>	<b>283.6</b>	<b>271.4</b>	<b>283.6</b>	<b>0.0</b>	<b>283.6</b>	<b>0.0</b>	<b>283.6</b>
542100 Employee I/S Mileage & Fares	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	1.2	0.6	1.3	0.0	1.3	0.0	1.3
545710 DOIT HCM Assessment Fees	4.0	3.6	3.9	0.0	4.0	0.0	4.0
545900 Printing & Photo Services	0.3	1.2	0.3	0.0	0.3	0.0	0.3
546600 Communications	1.2	2.1	1.2	0.0	1.2	0.0	1.2
546700 Subscriptions/Dues/License Fee	0.5	0.4	0.5	0.0	0.5	0.0	0.5
546800 Employee Training & Education	0.8	0.0	0.8	0.0	0.8	0.0	0.8
547900 Miscellaneous Expense	2.0	0.0	2.0	0.0	1.9	0.0	1.9
549600 Employee O/S Mileage & Fares	1.2	0.0	1.2	0.0	1.2	0.0	1.2
549700 Employee O/S Meals & Lodging	0.8	0.0	0.8	0.0	0.8	0.0	0.8
<b>400 Other</b>	<b>12.0</b>	<b>8.3</b>	<b>12.0</b>	<b>0.0</b>	<b>12.0</b>	<b>0.0</b>	<b>12.0</b>
<b>TOTAL EXPENSE</b>	<b>1,095.6</b>	<b>1,185.9</b>	<b>1,195.6</b>	<b>895.7</b>	<b>1,195.6</b>	<b>0.0</b>	<b>1,195.6</b>
810 Permanent	11.00	0.00	0.00	9.00	11.00	0.00	11.00
810 Permanent	11.00	0.00	0.00	9.00	11.00	0.00	11.00
<b>TOTAL FTE POSITIONS</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>

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State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	0.0	62.9	0.0	171.5	0.0	0.0	0.0
520200 Term Positions	253.5	56.2	241.5	0.8	301.7	0.0	301.7
520700 Overtime & Other Premium Pay	0.0	8.1	0.0	0.0	0.0	0.0	0.0
520800 Anni & Comp Paid At Separation	0.0	0.4	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	26.2	13.6	24.2	40.1	65.8	0.0	65.8
521200 Retirement Contributions	44.9	22.9	39.9	32.9	51.7	0.0	51.7
521300 F I C A	18.9	9.4	17.2	10.6	23.4	0.0	23.4
521400 Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	0.2	0.2	0.2	0.0	0.5	0.0	0.5
521500 Unemployment Comp Premium	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521600 Employee Liability Ins Premium	0.6	0.6	1.2	0.0	1.9	0.0	1.9
521700 RHC Act Contributions	5.4	2.4	5.2	3.7	5.4	0.0	5.4
<b>200 Personal services and employee ber</b>	<b>349.8</b>	<b>176.8</b>	<b>329.5</b>	<b>259.7</b>	<b>450.5</b>	<b>0.0</b>	<b>450.5</b>
535100 Medical Services	410.0	76.6	400.0	0.0	439.0	0.0	439.0
535200 Professional Services	95.0	0.0	51.4	0.0	51.4	0.0	51.4
<b>300 Contractual services</b>	<b>505.0</b>	<b>76.6</b>	<b>451.4</b>	<b>0.0</b>	<b>490.4</b>	<b>0.0</b>	<b>490.4</b>
546700 Subscriptions/Dues/License Fee	2.5	0.0	0.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	0.7	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.7	0.0	0.0	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.8	0.0	0.0	0.0	0.0	0.0	0.0
<b>400 Other</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL EXPENSE</b>	<b>859.5</b>	<b>253.4</b>	<b>780.9</b>	<b>259.7</b>	<b>940.9</b>	<b>0.0</b>	<b>940.9</b>
810 Permanent	0.00	0.00	0.00	3.00	0.00	0.00	0.00
<b>810 Permanent</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
820 Term	6.00	0.00	0.00	0.00	6.00	0.00	6.00
<b>820 Term</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>
<b>TOTAL FTE POSITIONS</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

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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
520100 Exempt Perm Positions P/T&F/T	0.0	54.7	0.0	256.2	0.0	0.0	0.0
520200 Term Positions	78.6	16.2	50.0	0.4	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	8.1	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	20.9	13.0	8.0	45.4	0.0	0.0	0.0
521200 Retirement Contributions	12.0	13.6	7.0	78.6	0.0	0.0	0.0
521300 F I C A	6.4	5.8	6.0	15.8	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	0.3	0.0	0.2	0.0	0.0	0.0	0.0
521500 Unemployment Comp Premium	0.1	0.1	0.1	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	0.8	0.8	1.2	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	1.8	1.4	2.8	8.9	0.0	0.0	0.0
<b>200 Personal services and employee ber</b>	<b>120.9</b>	<b>113.7</b>	<b>75.3</b>	<b>405.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
535200 Professional Services	24.8	16.4	0.0	0.0	0.0	0.0	0.0
<b>300 Contractual services</b>	<b>24.8</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
544100 Supplies-Office Supplies	4.9	0.0	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	1.4	0.0	0.0	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	1.1	0.0	0.0	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	0.0	1.0	0.0	0.0	0.0	0.0	0.0
546709 Subscription & Due Interagency	5.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>400 Other</b>	<b>12.4</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL EXPENSE</b>	<b>158.1</b>	<b>131.1</b>	<b>75.3</b>	<b>405.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
810 Permanent	0.00	0.00	0.00	5.00	0.00	0.00	0.00
<b>810 Permanent</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
820 Term	4.00	0.00	0.00	0.00	3.00	0.00	3.00
<b>820 Term</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>
<b>TOTAL FTE POSITIONS</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**Bernalillo County Metropolitan Court**

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**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
535300 Other Services	140.0	100.4	140.0	0.0	140.0	0.0	140.0
<b>300 Contractual services</b>	<b>140.0</b>	<b>100.4</b>	<b>140.0</b>	<b>0.0</b>	<b>140.0</b>	<b>0.0</b>	<b>140.0</b>
543200 Maint - Furn, Fixt, Equipment	0.0	4.2	0.0	0.0	4.0	0.0	4.0
543300 Maint - Buildings & Structures	28.4	36.1	26.9	0.0	26.9	0.0	26.9
543400 Maint - Property Insurance	15.0	0.0	16.5	0.0	16.5	0.0	16.5
543500 Maint - Supplies	1.2	0.0	1.2	0.0	1.2	0.0	1.2
543700 Maintenance Services	0.0	5.3	0.0	0.0	5.0	0.0	5.0
544400 Supplies-Field Supplies	0.0	8.2	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	1.6	1.7	1.6	0.0	1.6	0.0	1.6
545900 Printing & Photo Services	0.4	0.0	0.4	0.0	0.4	0.0	0.4
546310 Utilities - Sewer/Garbage	4.4	3.8	4.4	0.0	4.4	0.0	4.4
546320 Utilities - Electricity	70.3	65.8	75.3	0.0	70.3	0.0	70.3
546330 Utilities - Water	3.4	3.5	3.4	0.0	3.4	0.0	3.4
546600 Communications	0.9	1.1	0.9	0.0	0.9	0.0	0.9
547000 Legal Settlements	129.0	117.9	129.0	0.0	125.0	0.0	125.0
547105 Bank Fees/Services	0.0	0.2	0.0	0.0	0.4	0.0	0.4
547900 Miscellaneous Expense	0.4	0.1	0.4	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	0.0	0.3	0.0	0.0	0.0	0.0	0.0
<b>400 Other</b>	<b>255.0</b>	<b>248.2</b>	<b>260.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>260.0</b>
555100 Other Financing Uses	5.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>500 Other financing uses</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL EXPENSE</b>	<b>400.0</b>	<b>348.6</b>	<b>400.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>400.0</b>

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Bernalillo County Metropolitan Court</u>	Business Unit: <u>24400</u>
Fund Name: <u>Metro. Ct-Warrant Enforce. Fd.</u>	Fund Number: <u>69300</u>
Legal Auth. <u>NMSA 1978 34-8A-12</u>	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	105,400
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
---	---

Other (explain in detail)	0
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**Deduct:**

Liabilities not reflected in FCD Reports at close of FY25	0
---	---

Fund balance designated by law for future expenditure (non-reverting funds)	0
---	---

Amount due to State General Fund or other fund designated by statute	0
--	---

Other (explain in detail)	0
---------------------------	---

FY25 revision not reflected in liabilities	0
--	---

<b>Total Adjustments</b>	<b>0</b>
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25</b>	<b>105,400</b>
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**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26	0
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**Deduct:**

Projected total expenditures for FY26	(105,400)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	<b>0</b>
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**Add:**

Projected revenue/sources (less fund balance requested) for FY27	0
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**Deduct:**

Total expenditures budgeted in appropriation request	0
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27</b>	<b>0</b>
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# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Bernalillo County Metropolitan Court</u>	Business Unit: <u>24400</u>
Fund Name: <u>Bernalillo Metro/Mediation Prg</u>	Fund Number: <u>93000</u>
Legal Auth. <u>NMSA 1978 34-8A-10 &amp; NMSA 35-6-1.E</u>	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	133,400
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25** 133,400

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26	62,700
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**Deduct:**

Projected total expenditures for FY26	(85,000)
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** 111,100

**Add:**

Projected revenue/sources (less fund balance requested) for FY27	97,800
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**Deduct:**

Total expenditures budgeted in appropriation request	(97,800)
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27** 111,100

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

Org Unit	Line		2024-25 Actuals	2025-26 OpBud	FY 2027				
					Request		Recommendation		Opbud
					Base	Expansion	Base	Expansion	
24400 P244 Bernallilo County Metropolitan Court	521410	GSD Work Comp Insur Premium	23.31	25.3	53.7	0	0	0.0	0.0
	521500	Unemployment Comp Premium	8.19	7.6	6.1	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	70.11	133.7	213.1	0	0	0.0	0.0
	535400	Audit Services	33.73	30.4	35	0	0	0.0	0.0
	542700	Transp - Transp Insurance	0.66	0.9	0.7	0	0	0.0	0.0
	543400	Maint - Property Insurance	150.2	165.1	165	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	109.72	124.6	125.6	0	0	0.0	0.0
	546610	DOIT Telecommunications	0	0.8	0	0	0	0.0	0.0
<b>24400 P244 Bernallilo County Metropolitan Court</b>			<b>395.91</b>	<b>488.4</b>	<b>599.2</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>
			<b>395.91</b>	<b>488.4</b>	<b>599.2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 24400 - Bernalillo County Metropolitan Court

#### P244 - Bernalillo County Metropolitan Court

	<b>General Fund</b>	<b>Other Funds</b>	<b>Other Transfers</b>	<b>Federal Funds</b>	<b>Total</b>
<b>SOURCES Totals</b>	<b>34,975.5</b>	<b>3,122.0</b>	<b>585.0</b>	<b>0.0</b>	<b>38,682.5</b>
Personal services and employee benefits	28,339.3	2,230.8	270.0	0.0	30,840.1
Contractual services	3,178.6	579.6	315.0	0.0	4,073.2
Other	3,457.6	311.6	0.0	0.0	3,769.2
<b>USES Total:</b>	<b>34,975.5</b>	<b>3,122.0</b>	<b>585.0</b>	<b>0.0</b>	<b>38,682.5</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

BU PCode Department  
24400 P244 1000000000-24400

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

Fund	Account	Description	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	402.61	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	36.47	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	107.84	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	24.87	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	13.22	0.0	0.0	0.0	0.0	0.0	
15400	520100	Exempt Perm Positions P/T&F/T	17,309.5	18,655.6	27,556.37	19,272.1	0.0	0.0	0.0	19,272.1	The New Mexico Judicial Unified Budget process approved GF for 1 FTE Warrant JS2 Term to Perm 2 FTE Paralegal for IPRA requests, and 1 FTE JS2 for Interpreter Division This increase will also cover the WIP and GSD rate increases.
15400	520200	Term Positions	40.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	520500	Temporary Positions F/T & P/T	77.3	0.0	0.72	0.0	0.0	0.0	0.0	0.0	
15400	520700	Overtime & Other Premium Pay	418.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	520800	Annl & Comp Paid At Separation	28.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	520900	Differential Pay	41.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521100	Group Insurance Premium	1,951.8	2,100.0	4,123.3	3,296.5	0.0	0.0	0.0	3,296.5	Group insurance, this includes the health benefits increase from the 20/80 and the 10% health insurance increase projected for the upcoming fiscal year.
15400	521200	Retirement Contributions	3,202.6	2,700.0	5,108.41	2,950.4	0.0	0.0	0.0	2,950.4	Retirement contributions
15400	521300	F I C A	1,309.5	1,159.0	1,701.95	1,165.5	0.0	0.0	0.0	1,165.5	FICA
15400	521400	Workers' Comp Assessment Fee	2.3	2.8	0	2.8	0.0	0.0	0.0	2.8	FY27 GSD Rates
15400	521410	GSD Work Comp Insur Premium	20.6	22.6	0	47.2	0.0	0.0	0.0	47.2	FY27 GSD Rates
15400	521500	Unemployment Comp Premium	7.1	6.7	0	5.3	0.0	0.0	0.0	5.3	FY27 GSD Rates
15400	521600	Employee Liability Ins Premium	61.7	120.1	0	189.5	0.0	0.0	0.0	189.5	FY27 GSD Rates
15400	521700	RHC Act Contributions	368.6	304.4	618.36	310.0	0.0	0.0	0.0	310.0	RHC Contributions
	<b>200</b>	<b>Personal services and employee benef</b>	<b>24,840.3</b>	<b>25,071.2</b>	<b>39,694.11</b>	<b>27,239.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,239.3</b>	
15400	542100	Employee I/S Mileage & Fares	0.8	2.2	0	2.2	0.0	0.0	0.0	2.2	Request is for travel throughout the state for budget hearings, legislative sessions Administrative Office of the Courts (AOC) meetings and other Court business. AOC meetings include Chief Judges' Council, Budget Committee, Court Administrators' Council, Performance Measures Committee and the Judicial Information Systems Council

Bernalillo County Metropolitan Court

State of New Mexico

BU PCode Department  
24400 P244 1000000000-24400

E4 DentID 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		
15400	542200	Employee I/S Meals & Lodging	1.8	2.0	0	2.0	0.0	0.0	0.0	2.0 Request is for travel throughout the state for budget hearings, legislative sessions, Administrative Office of the Courts (AOC) meetings and other court business. AOC meetings include Chief Judges' Council, Budget Committee, Court Administrators' Council, Performance Measures Committee and Judicial Information Systems Council.
15400	542500	Transp - Fuel & Oil	1.5	2.5	0	2.5	0.0	0.0	0.0	2.5 Request is for fuel for Court owned vehicles used to travel throughout the state.
15400	542600	Transp - Parts & Supplies	3.4	2.5	0	2.5	0.0	0.0	0.0	2.5 Request is for scheduled maintenance and repairs on Court owned vehicles.
15400	542700	Transp - Transp Insurance	0.7	0.9	0	0.7	0.0	0.0	0.0	0.7 FY27 GSD Rate
15400	543100	Maint - Grounds & Roadways	9.5	5.0	0	5.0	0.0	0.0	0.0	5.0 Request is for maintenance of Court grounds to include courtyard, sidewalks, lawns, planters, trees, and xenscaped areas.
15400	543200	Maint - Furn, Fixt, Equipment	64.4	85.0	0	85.0	0.0	0.0	0.0	85.0 Request is for maintenance of furniture, fixtures, and equipment throughout the Court, as well as the DI/DWI Educational Center.
15400	543300	Maint - Buildings & Structures	363.3	755.3	0	550.0	0.0	0.0	0.0	550.0 Request is for parts and materials used by Facility Management Court employees to conduct routine maintenance and repairs throughout the Court as well as the DI/DWI Educational Center. Request also includes contracted building maintenance and repairs to include the HVAC system, painting, electrical, plumbing, roof, windows, elevators, escalators, roof anchor inspections, and locksmith services for the Courthouse.
15400	543400	Maint - Property Insurance	150.2	148.6	0	148.5	0.0	0.0	0.0	148.5 FY27 GSD Rate
15400	543500	Maint - Supplies	61.7	36.0	0	66.0	0.0	0.0	0.0	66.0 Request is for disposable paper supplies for the public and employee restrooms which serve 2,500 visitors per week, cleaning supplies for the cleaning of offices and public areas throughout the 244,000 square foot building.
15400	543600	Maint - Laundry/Dry Cleaning	3.7	3.5	0	3.5	0.0	0.0	0.0	3.5 Request is for dry cleaning and laundering of judicial robes.
15400	543700	Maintenance Services	44.0	25.0	0	25.0	0.0	0.0	0.0	25.0 Request is for contracted pest control agreement and facility maintenance for the Court owned building.
15400	543820	Maintenance IT	141.1	308.6	0	205.1	0.0	0.0	0.0	205.1 Request is for the maintenance of printers, scanners, and computer hardware throughout the Court.

Bernalillo County Metropolitan Court

State of New Mexico

BU PCode Department  
24400 P244 1000000000-24400

E4 DentID 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		
15400	543830 IT HW/SW Agreements	466.8	520.9	0	420.0	0.0	0.0	0.0	420.0	Request is for hardware and software maintenance agreement expenditures. The Court has over 400 active computers and multiple servers to support the IT Infrastructure. This also includes the Cat 400 increase from the Pretrial grant with the County.
15400	544000 Supply Inventory IT	226.4	212.0	0	189.9	0.0	0.0	0.0	189.9	Request is for the various software license renewals, cables, adapters, toner/ink cartridges, IT archive tapes, keyboards, mice replacement, monitors, printers, barcode scanners, document scanners, computer speakers, and hard drives.
15400	544100 Supplies-Office Supplies	85.9	55.0	0	73.0	0.0	0.0	0.0	73.0	Request is for office supplies and other associated items for daily operations.
15400	544200 Supplies-Medical, Lab, Personal	3.1	5.0	0	5.0	0.0	0.0	0.0	5.0	Request is for drug test kits, protective masks, urine cups and latex gloves for use by the Probation Division staff for drug testing of clients at each visit.
15400	544400 Supplies-Field Supplies	15.1	0.5	0	7.0	0.0	0.0	0.0	7.0	Request is for exterior flags, and maintenance supplies used on the exterior of the Courthouse.
15400	544700 Supplies-Clothng, Unifrms, Linen	2.9	2.1	0	2.1	0.0	0.0	0.0	2.1	Request is for the replacement of judicial robes for judges, and uniforms for Facility Maintenance workers.
15400	544800 Supplies-Education&Recreation	0.7	0.5	0	0.5	0.0	0.0	0.0	0.5	Request is for educational and informational supplies distributed to the public.
15400	544900 Supplies-Inventory Exempt	206.9	80.0	0	150.0	0.0	0.0	0.0	150.0	Request is for furnishings, ergonomic accommodations for staff, security surveillance and screening equipment, and Security two-way radios.
15400	545600 Reporting & Recording	1.3	0.5	0	0.5	0.0	0.0	0.0	0.5	Request is for Court staff notary commissions and renewals, which is required for Court staff to perform their job duties.
15400	545710 DOIT HCM Assessment Fees	97.7	119.7	0	112.1	0.0	0.0	0.0	112.1	FY27 GSD Rate
15400	545900 Printing & Photo Services	114.4	70.0	0	108.4	0.0	0.0	0.0	108.4	Request is for custom printing of case management folders for Traffic, Criminal, Civil, Domestic Violence, DWI, and Parking cases filed with the Court.
15400	546100 Postage & Mail Services	161.6	145.0	0	145.0	0.0	0.0	0.0	145.0	Request is for daily mailing of summons, bench warrants, bond notices, certified mail, notice of hearings, and bond check refunds.
15400	546310 Utilities - Sewer/Garbage	13.0	15.0	0	15.0	0.0	0.0	0.0	15.0	Sewer: Request is projected flat to current budget.

Bernalillo County Metropolitan Court

State of New Mexico

BU PCode Department  
24400 P244 1000000000-24400

E4 DentID 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			
15400	546320	Utilities - Electricity	457.8	546.4	0	600.1	0.0	0.0	0.0	600.1	Electric: Request is aligned to current budget and usage and the projected increase.
15400	546330	Utilities - Water	23.2	26.0	0	26.0	0.0	0.0	0.0	26.0	Water: Request includes conservation charges and water bill projections for the DI/DWI School and Facility Management Office.
15400	546340	Utilities - Natural Gas	31.4	190.0	0	40.0	0.0	0.0	0.0	40.0	Natural gas
15400	546400	Rent Of Land & Buildings	84.6	85.0	0	85.0	0.0	0.0	0.0	85.0	Request is to subsidize part of the fees for approximately 200 Court employees per month that pay to park in the Metropolitan Court parking structure.
15400	546500	Rent Of Equipment	75.1	55.0	0	75.0	0.0	0.0	0.0	75.0	The request includes the rental of aerators, pressure washers, and specialty tools necessary for maintenance of the Court facility and grounds. This also includes the Cat. 400 budget from the Pretrial grant with the County.
15400	546600	Communications	111.4	84.0	0	118.5	0.0	0.0	0.0	118.5	Request is for basic phone service and long distance throughout the Court: Request also includes the NCIC connection for defendant criminal histories and employee background checks. This also includes the Cat. 400 budget from the Pretrial grant with the County.
15400	546610	DOIT Telecommunications	0.0	0.8	0	0.0	0.0	0.0	0.0	0.0	
15400	546700	Subscriptions/Dues/License Fee	27.2	30.0	0	30.0	0.0	0.0	0.0	30.0	Request is for renewal of the following memberships: NM Compilation Commission, State BAR of NM dues for each Judge, Board Governing The Recording, American Legal Publishing, Municipal Code, National Association of Court Management, Brown Bear, Albuquerque Legal Publishing, etc.
15400	546709	Subscription & Due Interagency	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	546800	Employee Training & Education	29.1	13.5	0	23.5	0.0	0.0	0.0	23.5	Request is for all Judicial, Court Management, professional, clerk and computer training for employees.
15400	546900	Advertising	2.1	11.0	0	2.0	0.0	0.0	0.0	2.0	Request is for local newspaper advertisements for contractor ITBs, RFPs, managerial job vacancies and employee recruitment websites.
15400	547105	Bank Fees/Services	1.0	4.7	0	1.0	0.0	0.0	0.0	1.0	Wells Fargo: Includes bank fees for transactions processed in the Customer Service Division for payments of fines and fees collected daily.

Bernalillo County Metropolitan Court

State of New Mexico

BU PCode Department  
 24400 P244 1000000000-24400

E4 DentID 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		
15400	547900	Miscellaneous Expense	8.4	10.0	0	9.0	0.0	0.0	0.0	9.0 Request is for the following purchases: employee awards and retirement plaques under \$50, employee conference tokens of appreciation, art work for public areas of courthouse, towing reimbursements to defendants and other expenses not classified elsewhere.
15400	547999	Request to Pay Prior Year	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0
15400	548200	Furniture & Fixtures	14.6	0.0	0	0.0	0.0	0.0	0.0	0.0
15400	548300	Information Tech Equipment	47.0	120.0	0	10.0	0.0	0.0	0.0	10.0 Request includes purchases needed for the replacement of obsolete end of life IT hardware and software. Items include servers, disk array storage equipment D-Tens, and network switches.
15400	548400	Other Equipment	27.9	0.0	0	0.0	0.0	0.0	0.0	0.0
15400	548800	Automotive & Aircraft	39.1	0.0	0	0.0	0.0	0.0	0.0	0.0
15400	548900	Buildings & Structures	416.1	0.0	0	50.0	0.0	0.0	0.0	50.0 Request is for building upgrades the Court anticipates less for this fiscal year.
15400	549600	Employee O/S Mileage & Fares	9.4	21.0	0	21.0	0.0	0.0	0.0	21.0 Request is for airfare and travel expenses for Court employees to attend beneficial training seminars that are not offered within NM. This also includes the Cat. 400 budget from the Pretrial grant with the County.
15400	549700	Employee O/S Meals & Lodging	17.5	28.0	0	28.0	0.0	0.0	0.0	28.0 Request is for airfare and travel expenses for Court employees to attend beneficial training seminars that are not offered within NM. This also includes the Cat. 400 budget from the Pretrial grant with the County.
	400	Other	3,665.8	3,828.7	0	3,445.6	0.0	0.0	0.0	3,445.6
TOTAL EXPENSE			28,506.1	28,899.9	39,694.11	30,684.9	0.0	0.0	0.0	30,684.9

Bernallilo County Metropolitan Court

BU PCode Department  
24400 P244 1000000000-24400

E5 Contract by DentID Detail  
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
15400	535100	Medical Services	1000	External drug testing and Vet Court	138.4	130.0	0.0	0.0	0.0	130.0	General probation supervision of clients with court ordered drug testing. Providing alcohol services, GPS tracking, therapy, treatment services for healing to wellness and veterans.
15400	535100	Medical Services	1001		0.0	0.0	0.0	0.0	0.0	0.0	
15400	535200	Professional Services	1000		590.7	0.0	0.0	0.0	0.0	0.0	
15400	535200	Professional Services	1001	Security	0.0	750.3	0.0	0.0	0.0	750.3	Albuquerque Police Department: request is for police services needed for security, and daily courtroom remands and warrant arrests at the counter.
15400	535200	Professional Services	1002	Pro tempore Judges	0.0	48.0	0.0	0.0	0.0	48.0	Pro Tempore Judges to hear employee and other conflict.
15400	535200	Professional Services	1003	Instructors	0.0	30.0	0.0	0.0	0.0	30.0	Instructors for the court operated Driver Improvement and DWI classes that are court ordered and certified through the Traffic Safety Bureau.
15400	535200	Professional Services	1004	Counseling	0.0	32.0	0.0	0.0	0.0	32.0	Domestic Violence Repeat Offender Program for domestic violence victims and defendants.
15400	535200	Professional Services	1005	Private attorneys in the Specialty Court programs	0.0	80.0	0.0	0.0	0.0	80.0	For the court to contract private attorneys to handle pre and post adjudication cases in the specialty courts.
15400	535200	Professional Services	1006	Veteran support services	0.0	23.0	0.0	0.0	0.0	23.0	Veteran Mentor Coordinator Community Veterans program (CVC) will aid in preventing relapse, oversee volunteer mentors, advocate, and find resources that provide recovery support services.
15400	535300	Other Services	1000		1,818.0	0.0	0.0	0.0	0.0	0.0	
15400	535300	Other Services	1001	Security	0.0	1,455.0	0.0	0.0	0.0	1,455.0	Aarrowhead inc (Vet-Security) services for the Metropolitan Courthouse 24/7 night and weekend shifts.
15400	535300	Other Services	1002	Janitorial cleaning services	0.0	400.0	0.0	0.0	0.0	400.0	Janitorial cleaning services throughout the courthouse including common areas.
15400	535300	Other Services	1003	Recycling and case file secured destruction	0.0	25.0	0.0	0.0	0.0	25.0	Secured destruction of document case files and hard drives.
15400	535300	Other Services	1004	Secured armed deposit	0.0	5.0	0.0	0.0	0.0	5.0	Daily deposit of court fine & fee of collections.
15400	535300	Other Services	1005	Alcohol services and therapy	0.0	30.0	0.0	0.0	0.0	30.0	Recovery Court participants to have alcohol monitoring devices, portable breathalyzer, GPS tracking and therapy.

Bernalillo County Metropolitan Court

BU PCode Department  
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**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
15400	535300	Other Services	1006	GPS and alcohol ankle monitoring	0.0	30.0	0.0	0.0	0.0	30.0	GPS and alcohol ankle monitoring for SCRAM bracelet and sober link remote breathalyzer monitoring for all specialty court participants.
15400	535309	Other Services - Interagency	1000	Psychiatric diagnosis and inpatient treatment	12.3	12.3	0.0	0.0	0.0	12.3	Psychiatric diagnosis and inpatient treatment with the Department of Health
15400	535400	Audit Services	1000	Audit	33.7	35.0	0.0	0.0	0.0	35.0	FY27 GSD Rate
15400	535500	Attorney Services	1000	External legal counsel	0.9	5.4	0.0	0.0	0.0	5.4	External legal counsel to handle court litigation.
15400	535600	IT Services	1000	Information technology services	23.4	37.6	0.0	0.0	0.0	37.6	IT consulting services, configuration application integration, and implementation services.
<b>TOTAL EXPENSE</b>					<b>2,617.4</b>	<b>3,128.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,128.6</b>	

BU PCode Department  
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**F4 DeptID 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		
15400	520100 Exempt Perm Positions P/T&F/T	148.3	200.0	0	200.0	0.0	0.0	0.0	200.0	General fund portion of the salary for the 3 FTE
15400	521100 Group Insurance Premium	9.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521200 Retirement Contributions	28.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521300 F I C A	11.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521400 Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521700 RHC Act Contributions	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
93000	520100 Exempt Perm Positions P/T&F/T	60.2	0.0	232.69	0.0	0.0	0.0	0.0	0.0	
93000	521100 Group Insurance Premium	2.2	26.4	19.71	0.0	33.9	0.0	0.0	33.9	Group insurance for 3 FTE
93000	521200 Retirement Contributions	11.6	35.9	44.6	0.0	35.9	0.0	0.0	35.9	PERA for 3 FTE
93000	521300 F I C A	4.5	13.8	14.37	0.0	13.8	0.0	0.0	13.8	FICA for 3 FTE
93000	521400 Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
93000	521410 GSD Work Comp Insur Premium	0.2	0.2	0	0.0	0.5	0.0	0.0	0.5	FY27 GSD Rate
93000	521500 Unemployment Comp Premium	0.1	0.1	0	0.0	0.1	0.0	0.0	0.1	FY27 GSD Rate
93000	521700 RHC Act Contributions	1.2	3.6	4.64	0.0	3.3	0.0	0.0	3.3	RHC for 3 FTE
	<b>200 Personal services and employee benef</b>	<b>280.3</b>	<b>280.0</b>	<b>316.01</b>	<b>200.0</b>	<b>87.5</b>	<b>0.0</b>	<b>0.0</b>	<b>287.5</b>	
93000	543200 Maint - Furn, Fixt, Equipment	0.0	0.6	0	0.0	0.6	0.0	0.0	0.6	Request is for the maintenance of the one copier in the Mediation Division
93000	544000 Supply Inventory IT	0.0	0.6	0	0.0	0.6	0.0	0.0	0.6	Request is for the renewal of software licenses and IT equipment that is utilized by the Mediation Division staff
93000	544100 Supplies-Office Supplies	0.0	0.9	0	0.0	0.9	0.0	0.0	0.9	Request is for general office supplies for the Mediation Division staff
93000	544900 Supplies-Inventory Exempt	0.0	0.7	0	0.0	0.7	0.0	0.0	0.7	Request is for equipment and supplies for the Mediation Division staff
93000	545710 DOIT HCM Assessment Fees	1.0	1.0	0	0.0	1.1	0.0	0.0	1.1	FY27 GSD Rate
93000	545900 Printing & Photo Services	0.0	0.6	0	0.0	0.6	0.0	0.0	0.6	Request is for printing of volunteer manuals, division form, and pamphlets
93000	546100 Postage & Mail Services	0.0	0.6	0	0.0	0.6	0.0	0.0	0.6	Request is for postal machine use
93000	546400 Rent Of Land & Buildings	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	Request if for payments to the Metro Park Facility for parking validations for the volunteer mediators
93000	546500 Rent Of Equipment	0.0	0.7	0	0.0	0.7	0.0	0.0	0.7	Request is for the lease of one copy machine in the Mediation Division
93000	546600 Communications	0.6	1.6	0	0.0	1.5	0.0	0.0	1.5	Request if an allocation for phone lines/ internet for the Mediation Division based on 3 FTE
93000	546700 Subscriptions/Dues/License Fee	0.4	1.6	0	0.0	1.6	0.0	0.0	1.6	Request is for State Bar membership dues

Bernalillo County Metropolitan Court

State of New Mexico

BU PCode Department  
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**E4 DentID 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		
93000	546800	Employee Training & Education	1.2	1.0	0	0.0	1.0	0.0	0.0	1.0	Request is for the registration fees for Mediation trainings and courses
93000	547900	Miscellaneous Expense	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	Request is for snacks and refreshments for the volunteer mediators including those provided during the trainings developed by the Court
	400	Other	3.2	10.3	0	0.0	10.3	0.0	0.0	10.3	
TOTAL EXPENSE			283.5	290.3	316.01	200.0	97.8	0.0	0.0	297.8	

**Bernallilo County Metropolitan Court**

BU PCode Department  
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**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
93000	535300	Other Services	1000	Professional mediators	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					0.0	0.0	0.0	0.0	0.0	0.0	

Bernalillo County Metropolitan Court

State of New Mexico

BU PCode Department  
24400 P244 3000000000-24400

E4 DentID 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	57.49	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.53	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	22.04	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.55	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.58	0.0	0.0	0.0	0.0	0.0	
15400	520100	Exempt Perm Positions P/T&F/T	217.2	0.0	1,312.16	0.0	0.0	0.0	0.0	0.0	
15400	520200	Term Positions	985.8	1,022.1	8.31	0.0	1,337.4	0.0	0.0	1,337.4	The budget is to establish the ongoing Intergovernmental Agreement with Bernalillo County and the Bernalillo County Detention Center. The budget includes the salary and benefits along with auxiliary costs for 23 FTE
15400	520700	Overtime & Other Premium Pay	73.7	30.8	0	0.0	30.8	0.0	0.0	30.8	Overtime to cover 24/7 shifts including weekends and holidays
15400	520800	Annl & Comp Paid At Separation	6.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	520900	Differential Pay	48.3	28.8	0	0.0	45.0	0.0	0.0	45.0	Request is for shift differential as staff is required to work 24/7 including weekends and holidays
15400	521100	Group Insurance Premium	169.7	131.5	248.2	0.0	200.0	0.0	0.0	200.0	Group insurance for 23 FTE
15400	521200	Retirement Contributions	238.5	181.5	271.95	0.0	221.0	0.0	0.0	221.0	Retirement contributions for 23 FTE
15400	521300	F I C A	96.8	71.1	81.3	0.0	89.0	0.0	0.0	89.0	FICA for 17 FTE
15400	521400	Workers' Comp Assessment Fee	0.2	0.2	0	0.0	0.2	0.0	0.0	0.2	FY27 GSD Rate
15400	521410	GSD Work Comp Insur Premium	1.6	1.3	0	0.0	3.7	0.0	0.0	3.7	FY27 GSD Rate
15400	521500	Unemployment Comp Premium	0.5	0.4	0	0.0	0.4	0.0	0.0	0.4	FY27 GSD Rate
15400	521600	Employee Liability Ins Premium	4.7	6.8	0	0.0	14.7	0.0	0.0	14.7	FY27 GSD Rate
15400	521700	RHC Act Contributions	24.9	18.0	29.43	0.0	20.6	0.0	0.0	20.6	RHC contributions for 23 FTE
	<b>200</b>	<b>Personal services and employee benef</b>	<b>1,868.6</b>	<b>1,492.5</b>	<b>2,043.64</b>	<b>0.0</b>	<b>1,962.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,962.8</b>	
15400	542100	Employee I/S Mileage & Fares	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	543830	IT HW/SW Agreements	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	545710	DOIT HCM Assessment Fees	7.4	0.0	0	0.0	8.4	0.0	0.0	8.4	FY27 GSD Rate
15400	545900	Printing & Photo Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	546500	Rent Of Equipment	1.3	0.0	0	0.0	1.5	0.0	0.0	1.5	Request is to cover copier lease at BCDC for Felony Pre-trial staff
15400	546600	Communications	13.7	0.0	0	0.0	14.0	0.0	0.0	14.0	Request is to cover a portion of the lease for the fiber optic line that runs between BCDC and the Court for video arraignments and communications

State of New Mexico

Bernalillo County Metropolitan Court

BU PCode Department  
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**E4 DentID 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		
15400	546800 Employee Training & Education	4.4	0.0	0	0.0	5.7	0.0	0.0	5.7	Request is for training and education for staff
15400	547900 Miscellaneous Expense	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	549600 Employee O/S Mileage & Fares	2.5	0.0	0	0.0	5.7	0.0	0.0	5.7	Request is for travel to attend out-of-state conferences and training seminars
15400	549700 Employee O/S Meals & Lodging	5.9	0.0	0	0.0	6.0	0.0	0.0	6.0	Request is for travel to attend out-of-state conferences and training seminars
	400 Other	35.8	0.0	0	0.0	41.3	0.0	0.0	41.3	
<b>TOTAL EXPENSE</b>		<b>1,904.4</b>	<b>1,492.5</b>	<b>2,043.54</b>	<b>0.0</b>	<b>2,004.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,004.1</b>	

**Bernalillo County Metropolitan Court**

**BU PCode Department**  
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**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
15400	535100	1000	Medical Services Drug testing	14.7	0.0	25.0	0.0	0.0	25.0	Felony drug testing to participants.	
15400	535300	1000	Other Services Janitorial cleaning services	5.2	0.0	5.6	0.0	0.0	5.6	Janitorial cleaning services throughout the courthouse.	
<b>TOTAL EXPENSE</b>				<b>19.9</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>30.6</b>		

Bernalillo County Metropolitan Court

State of New Mexico

BU PCode Department  
24400 P244 4000000000-24400

E4 DentID 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		
15400	520100	Exempt Perm Positions P/T&F/T	596.1	636.0	594.91	635.0	0.0	0.0	0.0	635.0	Salary
15400	520700	Overtime & Other Premium Pay	35.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	520800	Annl & Comp Paid At Separation	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521100	Group Insurance Premium	98.8	92.0	137.85	92.0	0.0	0.0	0.0	92.0	Health insurance
15400	521200	Retirement Contributions	114.7	110.0	114.02	107.4	0.0	0.0	0.0	107.4	PERA contribution
15400	521300	F I C A	45.1	46.0	36.74	46.0	0.0	0.0	0.0	46.0	FICA
15400	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	FY27 GSD Rate
15400	521410	GSD Work Comp Insur Premium	0.8	0.8	0	1.8	0.0	0.0	0.0	1.8	FY27 GSD Rate
15400	521500	Unemployment Comp Premium	0.3	0.2	0	0.2	0.0	0.0	0.0	0.2	FY27 GSD Rate
15400	521600	Employee Liability Ins Premium	2.3	4.4	0	7.0	0.0	0.0	0.0	7.0	FY27 GSD Rate
15400	521700	RHC Act Contributions	12.1	10.5	12.18	10.5	0.0	0.0	0.0	10.5	RHC
	<b>200</b>	<b>Personal services and employee benef</b>	<b>906.2</b>	<b>900.0</b>	<b>895.7</b>	<b>900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>900.0</b>	
15400	542100	Employee I/S Mileage & Fares	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	542200	Employee I/S Meals & Lodging	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	544100	Supplies-Office Supplies	0.6	1.3	0	1.3	0.0	0.0	0.0	1.3	Request is for general office supplies for staff
15400	545710	DOIT HCM Assessment Fees	3.6	3.9	0	4.0	0.0	0.0	0.0	4.0	FY27 GSD Rate
15400	545900	Printing & Photo Services	1.2	0.3	0	0.3	0.0	0.0	0.0	0.3	Request is for printing services for graduate engravings, letterhead, and envelopes
15400	546600	Communications	2.1	1.2	0	1.2	0.0	0.0	0.0	1.2	Request is for the phone line allocation for staff
15400	546700	Subscriptions/Dues/License Fee	0.4	0.5	0	0.5	0.0	0.0	0.0	0.5	Request is for Drug Court periodicals and membership dues to the National Drug Court Association for Drug Court staff and Judges
15400	546800	Employee Training & Education	0.0	0.8	0	0.8	0.0	0.0	0.0	0.8	Request is for conferences, training seminars, and educational courses for staff
15400	547900	Miscellaneous Expense	0.0	2.0	0	1.9	0.0	0.0	0.0	1.9	Request is for participant refreshments for graduations and events, as well as tokens of appreciation
15400	549600	Employee O/S Mileage & Fares	0.0	1.2	0	1.2	0.0	0.0	0.0	1.2	Request is for travel to attend out-of-state conferences and training seminars
15400	549700	Employee O/S Meals & Lodging	0.0	0.8	0	0.8	0.0	0.0	0.0	0.8	Request is for travel to attend out-of-state conferences and training seminars
	<b>400</b>	<b>Other</b>	<b>8.3</b>	<b>12.0</b>	<b>0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12.0</b>	
<b>TOTAL EXPENSE</b>			<b>914.5</b>	<b>912.0</b>	<b>895.7</b>	<b>912.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>912.0</b>	

**Bernalillo County Metropolitan Court**

BU PCode Department  
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**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
15400	535100	Medical Services	1000	Drug testing, counseling, GPS, and Native American specific treatment	271.4	50.0	0.0	233.6	0.0	283.6	401 Healing to Wellness Specialty Court - DCAC \$50k.
<b>TOTAL EXPENSE</b>				<b>271.4</b>	<b>50.0</b>	<b>0.0</b>	<b>233.6</b>	<b>0.0</b>	<b>283.6</b>		

Bernallilo County Metropolitan Court

State of New Mexico

BU PCode Department  
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E4 DentID 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	64.81	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	12.42	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	4	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.61	0.0	0.0	0.0	0.0	0.0	
15400	520100	Exempt Perm Positions P/T&F/T	62.9	0.0	106.67	0.0	0.0	0.0	0.0	0.0	
15400	520200	Term Positions	56.2	241.5	0.82	0.0	124.2	177.5	0.0	301.7	Dept 502 Traffic Safety Bureau \$177.5k for 3 FTE Dept 509 In-House Screening \$26.5k for 1 FTE Dept 512 BernCo \$97.7k for 2 FTE
15400	520700	Overtime & Other Premium Pay	8.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	520800	Annl & Comp Paid At Separation	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521100	Group Insurance Premium	13.6	24.2	34.52	0.0	23.8	42.0	0.0	65.8	Dept 502 Traffic Safety Bureau \$42k for 3 FTE Dept 509 In-House Screening \$6.8k for 1 FTE Dept 512 BernCo \$17k for 2 FTE
15400	521200	Retirement Contributions	22.9	39.9	20.52	0.0	21.7	30.0	0.0	51.7	Dept 502 Traffic Safety Bureau \$30k for 3 FTE Dept 509 In-House Screening \$4k for 1 FTE Dept 512 BernCo \$17.7k for 2 FTE
15400	521300	F I C A	9.4	17.2	6.61	0.0	8.4	15.0	0.0	23.4	Dept 502 Traffic Safety Bureau \$15k for 3 FTE Dept 509 In-House Screening \$1.6k for 1 FTE Dept 512 BernCo \$6.8k for 2 FTE
15400	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15400	521410	GSD Work Comp Insur Premium	0.2	0.2	0	0.0	0.0	0.5	0.0	0.5	FY27 GSD Rate (TSB)
15400	521500	Unemployment Comp Premium	0.1	0.1	0	0.0	0.0	0.1	0.0	0.1	FY27 GSD Rate (TSB)
15400	521600	Employee Liability Ins Premium	0.6	1.2	0	0.0	0.0	1.9	0.0	1.9	FY27 GSD Rate (TSB)
15400	521700	RHC Act Contributions	2.4	5.2	2.13	0.0	2.4	3.0	0.0	5.4	Dept 502 Traffic Safety Bureau \$3.0k for 3 FTE Dept 509 In-House Screening \$0.6k for 1 FTE Dept 512 BernCo \$1.8k for 2 FTE
	200	Personal services and employee benef	176.8	329.5	259.75	0.0	180.5	270.0	0.0	450.5	
<b>TOTAL EXPENSE</b>			<b>176.8</b>	<b>329.5</b>	<b>259.75</b>	<b>0.0</b>	<b>180.5</b>	<b>270.0</b>	<b>0.0</b>	<b>450.5</b>	

**Bernalillo County Metropolitan Court**

BU PCode Department  
 24400 P244 5000000000-24400

**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
15400	535100	Medical Services	1000	Bernalillo County Treatment ancillary services	76.6	0.0	409.0	0.0	0.0	409.0	512 BernCo counseling, drug testing, and treatment services.
15400	535100	Medical Services	1001	Traffic Safety Bureau drug and alcohol testing	0.0	0.0	0.0	30.0	0.0	30.0	502 DWI first offender program
15400	535200	Professional Services	1000	Behavioral Health Specialty Court counseling, drug testing and GPS monitoring	0.0	0.0	0.0	51.4	0.0	51.4	504 Behavioral Health DCAC
<b>TOTAL EXPENSE</b>					<b>76.6</b>	<b>0.0</b>	<b>409.0</b>	<b>81.4</b>	<b>0.0</b>	<b>490.4</b>	

Bernalillo County Metropolitan Court

BU PCode Department  
 24400 P244 6000000000-24400

State of New Mexico

E4 DeptID 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	153.87	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	58.98	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0.0	
69300	520100	Exempt Perm Positions P/T&F/T	54.7	0.0	102.34	0.0	0.0	0.0	0.0	0.0	The Court anticipates to utilize all remaining Warrant Revenue in FY26
69300	520200	Term Positions	16.2	50.0	0.39	0.0	0.0	0.0	0.0	0.0	
69300	520700	Overtime & Other Premium Pay	8.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
69300	521100	Group Insurance Premium	13.0	8.0	25.82	0.0	0.0	0.0	0.0	0.0	
69300	521200	Retirement Contributions	13.6	7.0	19.65	0.0	0.0	0.0	0.0	0.0	
69300	521300	F I C A	5.8	6.0	6.33	0.0	0.0	0.0	0.0	0.0	
69300	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
69300	521410	GSD Work Comp Insur Premium	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
69300	521500	Unemployment Comp Premium	0.1	0.1	0	0.0	0.0	0.0	0.0	0.0	
69300	521600	Employee Liability Ins Premium	0.8	1.2	0	0.0	0.0	0.0	0.0	0.0	
69300	521700	RHC Act Contributions	1.4	2.8	2.04	0.0	0.0	0.0	0.0	0.0	
	<b>200</b>	<b>Personal services and employee benef</b>	<b>113.7</b>	<b>75.3</b>	<b>405.42</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
69300	546700	Subscriptions/Dues/License Fee	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	The Court anticipates to utilize all remaining Warrant Revenue in FY26
	<b>400</b>	<b>Other</b>	<b>1.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>TOTAL EXPENSE</b>			<b>114.6</b>	<b>75.3</b>	<b>405.42</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

Bernalillo County Metropolitan Court

BU PCode Department  
 24400 P244 6000000000-24400

**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
69300	535200	Professional Services	1000	16.4	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL EXPENSE</b>				<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

Bernalillo County Metropolitan Court

BU PCode Department  
 24400 P244 7000000000-24400

State of New Mexico

E4 DentID 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			
72900	543200	Maint - Furn, Fixt, Equipment	4.2	0.0	0	0.0	4.0	0.0	0.0	4.0	Request is for maintenance and repairs throughout the fiscal year.
72900	543300	Maint - Buildings & Structures	36.1	26.9	0	0.0	26.9	0.0	0.0	26.9	Request is for maintenance and repairs to maintain the Metro Park Facility and common areas. There are three elevators in the parking structure that also need maintenance and repairs throughout the fiscal year.
72900	543400	Maint - Property Insurance	0.0	16.5	0	0.0	16.5	0.0	0.0	16.5	FY27 GSD Rates
72900	543500	Maint - Supplies	0.0	1.2	0	0.0	1.2	0.0	0.0	1.2	Request is for consumable supplies used by maintenance staff for the facility. Items include: light bulbs, ballasts, and maintenance tools & supplies.
72900	543700	Maintenance Services	5.3	0.0	0	0.0	5.0	0.0	0.0	5.0	Request is for maintenance services
72900	544400	Supplies-Field Supplies	8.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
72900	544900	Supplies-Inventory Exempt	1.7	1.6	0	0.0	1.6	0.0	0.0	1.6	Request is for equipment and supplies utilized throughout the Metro Park facility, i.e. safety mirrors, speed bumps, traffic cones, and misc. equipment.
72900	545900	Printing & Photo Services	0.0	0.4	0	0.0	0.4	0.0	0.0	0.4	Request is for custom signage for the Metro Park facility.
72900	546310	Utilities - Sewer/Garbage	3.8	4.4	0	0.0	4.4	0.0	0.0	4.4	Request includes projected utility expenses.
72900	546320	Utilities - Electricity	65.8	75.3	0	0.0	70.3	0.0	0.0	70.3	Request includes projected utility expenses.
72900	546330	Utilities - Water	3.5	3.4	0	0.0	3.4	0.0	0.0	3.4	Request includes projected utility expenses.
72900	546600	Communications	1.1	0.9	0	0.0	0.9	0.0	0.0	0.9	Request is for the parking structure fire alarm and elevator phone lines.
72900	547000	Legal Settlements	117.9	129.0	0	0.0	125.0	0.0	0.0	125.0	Request is for the 35% of revenues due to Sunwest Escrow LLC
72900	547105	Bank Fees/Services	0.2	0.0	0	0.0	0.4	0.0	0.0	0.4	Wells Fargo agency bank account fees
72900	547900	Miscellaneous Expense	0.1	0.4	0	0.0	0.0	0.0	0.0	0.0	
72900	548200	Furniture & Fixtures	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	248.2	260.0	0	0.0	260.0	0.0	0.0	260.0	
<b>TOTAL EXPENSE</b>			<b>248.2</b>	<b>260.0</b>	<b>0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>0.0</b>	<b>260.0</b>	

**Bernalillo County Metropolitan Court**

**BU PCode Department**  
 24400 P244 7000000000-24400

**E5 Contract by DentID Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
72900	535300	Other Services	1000	Parking Management, Cleaning, Fire Suppression System, Security	100.4	0.0	140.0	0.0	0.0	140.0	Parking facility is 348,000 square foot and has approximately 900 parking spaces.
<b>TOTAL EXPENSE</b>				<b>100.4</b>	<b>0.0</b>	<b>140.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140.0</b>		

Department	Fund	Description	PERM	TERM
<b>General Fund</b>				
1000000000	15400	Court Regular	288	
2000000000	15400	Mediation	3	
<b>Other State Funds</b>				
3000000000	15400	Bernalillo County Background Investigations		23
5090000000	15400	In-House Screening		1
5120000000	15400	Bernalillo County DWI Treatment Program		2
4000000000	15400	Drug Court	11	
6000000000	69300	Warrant		3
<b>Internal Service/ Internal Agency Transfers</b>				
5000000000	15400	Traffic Safety Bureau First Offender Program		3
		<b>Total</b>	<b>302</b>	<b>32</b>

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

**Agency: 24400 Bernalillo County Metropolitan Court**

**Program: P244 Bernalillo County Metropolitan Court**

The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	12,580	N/A	
Explanatory	Number of jury trials	N/A	22	N/A	
Outcome	Age of active pending civil cases, in days	180	141	Yes	
Outcome	Age of active pending criminal cases, in days	180	58	Yes	
Outcome	Number of days to disposition for civil cases	180	67	Yes	
Outcome	Number of days to disposition for criminal cases	180	128	Yes	An increase to Criminal Days to Disposition occurs when we do case closing projects, where cases were likely in an active case status. In FY25, we performed the following case closing projects: Closed cases pre-Odyssey that were missing a CLS Event Chief Judge Sanchez administratively closed 138 active/pending cases over 500 days old Closed around 150 Felony cases filed prior to Metro performing Preliminary Hearings Closed around 100 Deceased cases Case filings are on the rise and in FY25, we had 2 of our highest filing quarters since prior to COVID In Q3, we were down 2 judges Our Criminal closing projects contribute to the decreasing of our Age of Active Pending Cases
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	99%	No	

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

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**Agency: Bernalillo County Metropolitan Court**

**BusUnit: 24400**

**Program Name: Bernalillo County Metropolitan Court**

**PCode: P244**

The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

<b>Measure:</b>	The number of outgoing cases as a percentage of the number of incoming cases
<b>Strategic Goal:</b>	The goal of the change of this measure is to match the National Center of State Courts measure language
<b>Data Sources and Methodology:</b>	The appropriate methodology for this measure is analyzing the number of new cases and reopened cases for a specific period. New cases are cases within an "Open" docket entry in the reporting begin-end period while Reopened cases are cases with a "Reopen" docket entry in the reporting begin-end period. The purpose of this measure is to show the extent to which the court is resolving as many cases as are filed. This number of "Dispositions" is divided by the sum of the number of "New" cases and "Reopened" cases. This calculation will be performed separately for civil, criminal, domestic relations, domestic violence, juvenile delinquency, abuse and neglect, requests for judicial actions, and youthful offender cases on an annual basis as of the last day of the fiscal year, calculated ten business days after the close of the fiscal year. This information currently resides within the judicial case management system, Odyssey. Court clerks are responsible for accurately inputting the data and the judicial information division (JID) and the Administrative Office of the Courts (AOC) are responsible for generating reports and keeping the statistics.
<b>Data Validity:</b>	The information will capture all entries of new and re-opened cases filed and cases resolved in the district courts using the judicial case management system, Odyssey.
<b>Data Reliability:</b>	The reliability of the data and the limitation of the data will be dependent upon how accurate court clerks enter the data. This data is compiled by the Judicial Information Division and reported back to the courts after the close of the reporting period. Each court is responsible for reviewing and validating the reports that capture the entire reporting period activity. Once conformation and corrections from the courts are made the data is then published in the Judiciary's annual report in the statistical addendum.
<b>Measure:</b>	Number of active cases pending
<b>Strategic Goal:</b>	
<b>Data Sources and Methodology:</b>	$(\# \text{ New Case Filings Fiscal YTD} + \# \text{ Re-Opened Cases Fiscal YTD}) - (\# \text{ Cases in Warrant Status} + \# \text{ Cases Filed Fiscal YTD Disposed})$
<b>Data Validity:</b>	
<b>Data Reliability:</b>	
<b>Measure:</b>	Number of days to disposition for criminal cases
<b>Strategic Goal:</b>	
<b>Data Sources and Methodology:</b>	
<b>Data Validity:</b>	
<b>Data Reliability:</b>	
<b>Measure:</b>	Age of active pending criminal cases in days
<b>Strategic Goal:</b>	
<b>Data Sources and Methodology:</b>	
<b>Data Validity:</b>	
<b>Data Reliability:</b>	
<b>Measure:</b>	Age of active pending civil cases in days
<b>Strategic Goal:</b>	
<b>Data Sources and Methodology:</b>	
<b>Data Validity:</b>	
<b>Data Reliability:</b>	
<b>Measure:</b>	Number of days to disposition for civil cases
<b>Strategic Goal:</b>	
<b>Data Sources and Methodology:</b>	

# State of New Mexico

## Performance Monitoring Plan

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**Data Validity:**

**Data Reliability:**

**Measure:** Number of jury trials

**Strategic Goal:**

**Data Sources and Methodology:**

**Data Validity:**

**Data Reliability:**

**Measure:** Amount of bench warrant revenue collected annually (in thousands)

**Strategic Goal:**

**Data Sources and Methodology:** The data source will be the Department of Finance and Administration monthly financial reports. The financial specialist is responsible for accurately verifying the amount of revenue deposited with the state treasurer with the DFA financial reports and will maintain the source document. Method: The purpose of this measure is to show the amount of bench warrant revenue collected. This measure is defined by the verifying the amount revenue deposited with the state treasurer with the DFA financial reports. The financial specialist will be responsible for data collection. The Court Accountant will be responsible for verifying the data quality. The Metropolitan and Magistrate Court Performance Measures committee will be responsible for data analysis and reporting. The data will be collected monthly and discussed by Metro's management team quarterly and reported to DFA and LFC quarter-annually.

**Data Validity:** The methodology used is valid because it will capture all entries of daily receipts. Receipts are deposited daily, reconciliation is performed daily and monthly reconciliation with bank statements. It is also appropriate to measure data using the Courts case management system and the Courts Internal Accounting database.

**Data Reliability:** The methodology was chosen because all events are automatically entered into the Courts case management system and Internal Accounting database. The reliability of the data and the limitation of the data will be dependent upon how accurate court clerks/ financial specialists enter the data. The Court will rely on its reconciliation process. The receipting numbers are reconciled with the deposit numbers on a daily basis.

**Measure:** Amount of criminal case fees and fines collected (in millions)

**Strategic Goal:**

**Data Sources and Methodology:**

**Data Validity:**

**Data Reliability:**

**Measure:** Cost per client per day for adult drug court participants

**Strategic Goal:**

**Data Sources and Methodology:** The methodology for this measure is the cost per client including treatment, drug testing, staff costs, TCAA reporter, and Special Masters cost for juvenile only but excludes indirect administrative costs, judges and administrative time, and dividing by the number of active clients days for the fiscal year. This measure determines the cost per client per day for drug court participants. This methodology will be applied to each court statewide focusing on four court categories: juvenile, adult, family dependency, and DWI drug court. The frequency of the measure is annually.

**Data Validity:** The validity of this measure is dependant upon the court clerks entering the correct information.

**Data Reliability:** The reliability of the data and the limitation of the data will be dependent upon the accuracy of the court clerks entering the data.

**Measure:** Recidivism of driving-while-intoxicated drug court graduates

**Strategic Goal:**

**Data Sources and Methodology:** The methodology for this measure is the percentage of graduates with one or more recidivist events during three years after graduation. This measure determines if graduates are reentering the criminal justice system and will be applied to each court statewide focusing on four court categories: juvenile, adult, family dependency, and DWI drug court. The business rules for each court category are as follows: Adult - NM felony arrests three years after graduation; Juvenile - petitions filed by the DA plus felony arrests for graduates who have reached maturity for three years after graduation; Family Dependency - substantiated referral through CYFD or NM felony arrest during three years after graduation; DWI - re-arrests for DWI in NM during three years after graduation.

# State of New Mexico

## Performance Monitoring Plan

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**Data Validity:** The validity of this measure is dependant upon the court clerks entering the correct information so that a cumulative reporting for all graduates during last three fiscal year can be compiled at the end of each fiscal year. Although the business rule for each court category only requires three years after graduation the information collected for DWI is collected beyond the three years

**Data Reliability:** The reliability of the data and the limitation of the data will be dependent upon the accuracy of the court clerks entering the data

**Measure:** Number of driving-while-intoxicated drug court graduates

**Strategic Goal:**

**Data Sources and Methodology:** The methodology for this measure is to collect the retention rate of drug court participants by taking the number of participants who were terminated from the program during the period dividing that by the total number of participants for the period and subtracting the result from 100 percent. This methodology is applied to each of the four court categories juvenile, adult, family dependency and DWI drug court. The business rules for all four court categories are the same

**Data Validity:** The validity of this measure is dependant upon the court clerks entering the correct information so that a cumulative report for the drug court participants can be compiled

**Data Reliability:** The reliability of the data and the limitation of the data will be dependent upon the accuracy of the court clerks entering the data.

**Measure:** Fees and fines collected as a percent of fees and fines assessed

**Strategic Goal:**

**Data Sources and Methodology:**

**Data Validity:**

**Data Reliability:**

**Measure:** Cases disposed as a percent of cases filed (magistrate courts)

**Strategic Goal:**

**Data Sources and Methodology:**

**Data Validity:**

**Data Reliability:**

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**  
*(Prepare separate forms for each request)*

BU: 24400  
 Agency: Bernalillo County Metropolitan Court  
 Program: \_\_\_\_\_  
 Analyst: Erica Perrine  
 Phone: 505-841-8125

Request Type: Special (FY 27)  
 Rank: 1

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0	Other	116.2
<b>Total Sources</b>	<b>0.0</b>	<b>Total Uses</b>	<b>116.2</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
<b>Total FTE</b>	<b>0.00</b>	Request is related to proposed legislation	No

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

for the bernalillo county court house to purchase equipment to refresh the systems infrastructure

**Justification Quantitative Data (Description)**

This request is essential to support the critical virtual infrastructure environment at the main Bernalillo County Courthouse. This upgrade is necessary to ensure the Court's uninterrupted operation and to safeguard our Virtual infrastructure environment. This provides a crucial system infrastructure within the court, including critical access to our active shooter alerts and case management applications. For transparency, we've included an 8% expected rise in equipment costs for this project. The total project cost is \$116,200, which is based on the \$107,600 equipment cost and the \$8,600 estimated increase. The estimate is based on industry trends for equipment costs over the next 8-12 months.

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

This request is to replace our Virtual Network Environment, which is necessary for all critical systems that support critical services, including active shooter services. This system also provides backend support to courtrooms, which is necessary for hearings and trials. This request also includes physical ESXi hosts that support the virtual server cluster. This request also includes the purchase of a backup storage enclosure to support on-site backups of data and virtual servers. This system is crucial for data and system recovery. These systems are nonrecurring, as the new equipment will receive updates until it reaches the end of the support period by the manufacturer. This procurement will ensure the Court has reliable equipment for the next 7+ years.

**Request: How the dollars will be spent.**

This request is for a primary system hardware refresh and will include the purchase, installation, and configuration of the following: (1) Dell ME Storage Array and (4) Dell Edge R660 Servers. The total cost of the project is estimated at \$116,200.

**Request: Explain why request is nonrecurring need.**

This is a nonrecurring appropriation, as the new system equipment will be covered under warranty until it reaches the manufacturer's end of support period. This procurement will ensure that the network infrastructure has warranty coverage for the next 7 to 10 years.

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

When this equipment reaches the end of life in May 2026 and stops working, the Court may no longer comply with state law. This would require resetting hearings, including trials, because several critical services would be unavailable. The systems would remain down until the Court replaces the faulty equipment, causing a significant disruption to its daily operations.

**Performance: How will agency performance be affected.**

Any interruption to the virtual server environment could last several days to several weeks, depending on equipment/vendor availability. This could put the Court's operations to a halt until the the failed equipment is replaced.

**Performance: How will agency performance will be improved.**

With the Bernalillo County Metropolitan Court's virtual environment, we can ensure minimal downtime. This setup has many benefits, including keeping critical systems like HVAC and access control online. The Court's virtual environment will also have regular security updates to keep it running smoothly. As a result, the Court can continue providing access to vital judicial services to both the public and court staff.

**Brief description of problem agency is addressing.**

When this equipment reaches the end of life in May 2026 and stops working, the Court may no longer comply with state law. This would require resetting hearings, including trials, because several critical services would be unavailable.