

## FY26 Appropriation Request Checklist

Agency Name: Eighth Judicial District Attorney

Business Unit: 25800

### Reports to Include in PDF Submission

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

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

### Where to Attach

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

OFFICE OF THE DISTRICT ATTORNEY  
EIGHTH JUDICIAL DISTRICT  
COLFAX COUNTY  
220 4<sup>th</sup> Avenue  
Raton, NM 87740  
Telephone: (575) 445-5516  
Fax: (575) 445-0737

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



MARCUS J. MONTOYA  
*District Attorney*

OFFICE OF THE DISTRICT ATTORNEY  
EIGHTH JUDICIAL DISTRICT  
UNION COUNTY  
100 Court Street, Suite - 6  
Clayton, NM 88415  
Telephone: (575) 374-2569  
Fax: (575) 374-2179

September 3, 2023

Mario Semiglia  
Executive Budget and Policy Analyst  
Department of Finance and Administration  
407 Galisteo Street  
Bataan Memorial Building, Room 190R  
Santa Fe, New Mexico 87501

Re: FY'26 Appropriation Budget-25800

Attached please find one copy of our agency's Fiscal Year 2026 Appropriation Request. I have emailed a copy to the Legislative Finance Committee.

We are requesting a 4.58% increase in our overall budget. This funding will enable us to grow and fulfill our Agency's mission. This year's appropriation request contains a \$229,700 expansion request for a Lead Investigator and Victim Witness Coordinator. Our agency kept the 300's (Contracts) and 400's (Other) flat to comply with LFC and DFA recommendations.

If you have any questions or need anything further, please do not hesitate to contact me at (575) 758-8683 ext. 104.

Respectfully Submitted,

Paula M. Sisneros, Chief Financial Officer  
Eighth Judicial District Attorney's Office

Enclosures

OFFICE OF THE EIGHTH JUDICIAL DISTRICT ATTORNEY  
TAOS COUNTY  
105 ALBRIGHT STREET - SUITE L  
TAOS, NM 87571  
TELEPHONE: (575) 758-8683 • FAX: (575) 758-7802

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



MARCUS J. MONTOYA  
*District Attorney*

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EIGHTH JUDICIAL DISTRICT  
UNION COUNTY  
100 Court Street, Suite - 6  
Clayton, NM 88415  
Telephone: (575) 374-2569  
Fax: (575) 374-2179

September 3, 2024

Felix Chavez  
Fiscal Analyst  
Legislative Finance Committee  
325 Don Gaspar, Suite 101  
Santa Fe, New Mexico 87501

Re: FY'26 Appropriation Budget-25800

Attached please find one copy of our agency's Fiscal Year 2026 Appropriation Request. I have emailed a copy to the Department of Finance.

We are requesting a 4.58% increase in our overall budget. This funding will enable us to grow and fulfill our Agency's mission. This year's appropriation request contains a \$229,700 expansion request for a Lead Investigator and Victim Witness Coordinator. Our agency kept the 300's (Contracts) and 400's (Other) flat to comply with LFC and DFA recommendations.

If you have any questions or need anything further, please do not hesitate to contact me at (575) 758-8683 ext. 104.

Respectfully Submitted,

Paula M. Sisneros, Chief Financial Officer  
Eighth Judicial District Attorney's Office

Enclosures

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TAOS COUNTY  
105 ALBRIGHT STREET – SUITE L  
TAOS, NM 87571  
TELEPHONE: (575) 758-8683 • FAX: (575) 758-7802


**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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Agency Name: Eighth Judicial District Attorney

Business Unit: 25800

*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.*



\_\_\_\_\_  
Marcus J. Montoya, District Attorney



\_\_\_\_\_  
Paula Sisneros, Chief Financial Officer

105 Albright Street Suite  
L  
Taos, NM 87571

575-758-8683

psisneros@da.state.nm.us

*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. Appropriation Requests for 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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<b>DISTRICT ATTORNEY MARCUS J. MONTOYA</b>		
Chief Deputy District Attorney Henry Valdez		
Chief Financial Officer Paula M. Sisneros		District Office Manager Victoria Bransford
Financial Administrator Renee Valdez		
<p style="text-align: center;"><u>RATON OFFICE</u></p> <p style="text-align: center;">Chief Deputy District Attorney Sherri Trevino</p> <p style="text-align: center;">Senior Trial Attorney Aaron Aragon</p> <p style="text-align: center;">Senior Investigator Steve Marquez Jr.</p> <p style="text-align: center;">Legal Assistant Supervisor Lisa Wolf</p> <p style="text-align: center;">Victim Advocate Melanie Tapia</p> <p style="text-align: center;">Senior Legal Secretary Myra Nadine Crosswhite Danette Silva</p> <p style="text-align: center;">IT Assistant Vacant</p> <p style="text-align: center;"><u>TAOS OFFICE</u></p> <p style="text-align: center;">Deputy District Attorney Cosme Ripol Vacant</p>	<p style="text-align: center;"><u>TAOS OFFICE (con't)</u></p> <p style="text-align: center;">Senior Trial Attorney Lucas Helper Harvey Means</p> <p style="text-align: center;">Trial Attorney Robert Fitzgerald</p> <p style="text-align: center;">Senior Investigator Lloyd Garcia</p> <p style="text-align: center;">Program Adminstrator Jennifer Lucero</p> <p style="text-align: center;">Program Specialist Vacant Celina Mandonado</p> <p style="text-align: center;">Special Program Director Tamarra Howard</p> <p style="text-align: center;">Victim Advocate Carla Trujillo Theresa Martinez</p> <p style="text-align: center;">IT Administrator Nathaniel Ortiz</p>	<p style="text-align: center;"><u>TAOS OFFICE (con't)</u></p> <p style="text-align: center;">Legal Assistant Supervisor Isaac Pacheco Tammy Rael Keisha Williams</p> <p style="text-align: center;">Senior Legal Secretary Angelica Lopez-Camacho Martika Trujillo Celeste Valdez</p> <p style="text-align: center;">Clerk Specialist Mahira Montoya</p> <p style="text-align: center;"><u>CLAYTON OFFICE</u></p> <p style="text-align: center;">Deputy District Attorney Sarah Montoya</p> <p style="text-align: center;">Senior Investigator Darion Allen</p> <p style="text-align: center;">Legal Assistant Supervisor Heather Phipps</p> <p style="text-align: center;">Victim Advocate Tammie Anderson</p>

Check here if this form is a revision.

**S-8 Financial Summary**

(Dollars in Thousands)

**BU** 25800    **PCode** 0000    **Department** 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request -----		Total
						Expansion		
<b>REVENUE</b>								
111 General Fund Transfers	4,220.7	4,039.8	4,604.8	0.0	4,586.2	229.7		4,815.9
112 Other Transfers	0.0	180.9	0.0	0.0	0.0	0.0		0.0
<b>REVENUE, TRANSFERS</b>	<b>4,220.7</b>	<b>4,220.7</b>	<b>4,604.8</b>	<b>0</b>	<b>4,586.2</b>	<b>229.7</b>		<b>4,815.9</b>
<b>REVENUE</b>	<b>4,220.7</b>	<b>4,220.7</b>	<b>4,604.8</b>	<b>0</b>	<b>4,586.2</b>	<b>229.7</b>		<b>4,815.9</b>
<b>EXPENSE</b>								
200 Personal Services and Employee Benefits	3,837.1	3,665.4	4,148.2	3,972.7	4,129.6	229.7		4,359.3
300 Contractual services	146.1	189.4	148.1	0.0	148.1	0.0		148.1
400 Other	237.5	331.4	308.5	0.0	308.5	0.0		308.5
<b>EXPENDITURES</b>	<b>4,220.7</b>	<b>4,186.3</b>	<b>4,604.8</b>	<b>3,972.74</b>	<b>4,586.2</b>	<b>229.7</b>		<b>4,815.9</b>
<b>EXPENSE</b>	<b>4,220.7</b>	<b>4,186.3</b>	<b>4,604.8</b>	<b>3,972.74</b>	<b>4,586.2</b>	<b>229.7</b>		<b>4,815.9</b>
<b>FTE POSITIONS</b>								
810 Permanent	37.00	38.00	37.00	38.00	37.00	2.00		39.00
<b>FTEs</b>	<b>37.00</b>	<b>38.00</b>	<b>37.00</b>	<b>38.00</b>	<b>37.00</b>	<b>2.00</b>		<b>39.00</b>
<b>FTE POSITIONS</b>	<b>37.00</b>	<b>38.00</b>	<b>37.00</b>	<b>38.00</b>	<b>37.00</b>	<b>2.00</b>		<b>39.00</b>

UPDATED 9/20

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
25800 P258 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	4,220.7	4,039.8	4,604.8	0.0	4,586.2	229.7	4,815.9
112 Other Transfers	0.0	180.9	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	4,220.7	4,220.7	4,604.8	0.0	4,586.2	229.7	4,815.9
<b>REVENUE</b>	<b>4,220.7</b>	<b>4,220.7</b>	<b>4,604.8</b>	<b>0.0</b>	<b>4,586.2</b>	<b>229.7</b>	<b>4,815.9</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	3,837.1	3,665.4	4,148.2	3,972.7	4,129.6	229.7	4,359.3
300 Contractual services	146.1	189.4	148.1	0.0	148.1	0.0	148.1
400 Other	237.5	331.4	308.5	0.0	308.5	0.0	308.5
EXPENDITURES	4,220.7	4,186.3	4,604.8	3,972.74	4,586.2	229.7	4,815.9
<b>EXPENSE</b>	<b>4,220.7</b>	<b>4,186.3</b>	<b>4,604.8</b>	<b>3,972.74</b>	<b>4,586.2</b>	<b>229.7</b>	<b>4,815.9</b>
<b>FTE POSITIONS</b>							
810 Permanent	37.00	38.00	37.00	38.00	37.00	2.00	39.00
FTEs	37.00	38.00	37.00	38.00	37.00	2.00	39.00
<b>FTE POSITIONS</b>	<b>37.00</b>	<b>38.00</b>	<b>37.00</b>	<b>38.00</b>	<b>37.00</b>	<b>2.00</b>	<b>39.00</b>

BU PCode Department  
25800 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	4,220.7	4,039.8	4,604.8	0.0	4,586.2	229.7	4,815.9
<b>111</b>	<b>General Fund Transfers</b>	<b>4,220.7</b>	<b>4,039.8</b>	<b>4,604.8</b>	<b>0.0</b>	<b>4,586.2</b>	<b>229.7</b>	<b>4,815.9</b>
499905	Other Financing Sources	0.0	180.9	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>180.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>4,220.7</b>	<b>4,220.7</b>	<b>4,604.8</b>	<b>0</b>	<b>4,586.2</b>	<b>229.7</b>	<b>4,815.9</b>
520100	Exempt Perm Positions P/T&F/T	2,716.7	2,579.2	2,899.0	2,916.7	2,905.6	171.6	3,077.2
520700	Overtime & Other Premium Pay	0.0	5.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	18.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	379.0	266.7	416.1	272.2	375.0	10.2	385.2
521200	Retirement Contributions	466.1	494.8	530.8	545.4	530.8	33.1	563.9
521300	F I C A	172.2	192.3	206.9	180.1	180.1	10.6	190.7
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	36.0	36.0	31.7	0.0	49.4	0.0	49.4
521500	Unemployment Comp Premium	13.3	13.2	0.0	0.0	0.3	0.0	0.3
521600	Employee Liability Ins Premium	6.1	7.8	5.7	0.0	29.8	0.0	29.8
521700	RHC Act Contributions	47.4	51.5	57.7	58.3	58.3	4.2	62.5
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>3,837.1</b>	<b>3,665.4</b>	<b>4,148.2</b>	<b>3,972.7</b>	<b>4,129.6</b>	<b>229.7</b>	<b>4,359.3</b>
535100	Medical Services	0.5	0.7	0.5	0.0	0.4	0.0	0.4
535200	Professional Services	120.0	115.3	120.0	0.0	76.2	0.0	76.2
535300	Other Services	9.0	12.9	10.0	0.0	10.0	0.0	10.0
535400	Audit Services	16.6	17.5	17.6	0.0	18.5	0.0	18.5
535500	Attorney Services	0.0	42.9	0.0	0.0	43.0	0.0	43.0
<b>300</b>	<b>Contractual services</b>	<b>146.1</b>	<b>189.4</b>	<b>148.1</b>	<b>0.0</b>	<b>148.1</b>	<b>0.0</b>	<b>148.1</b>
542100	Employee I/S Mileage & Fares	10.0	2.4	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	15.0	45.1	20.0	0.0	20.0	0.0	20.0
542500	Transp - Fuel & Oil	9.0	9.6	10.0	0.0	10.0	0.0	10.0
542600	Transp - Parts & Supplies	5.0	3.1	5.0	0.0	5.0	0.0	5.0
542700	Transp - Transp Insurance	1.3	1.2	1.3	0.0	1.2	0.0	1.2
543200	Maint - Furn, Fixt, Equipment	2.5	0.0	1.0	0.0	1.0	0.0	1.0
543300	Maint - Buildings & Structures	0.0	0.0	0.5	0.0	0.5	0.0	0.5
543400	Maint - Property Insurance	0.1	0.1	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	2.0	0.6	1.0	0.0	1.0	0.0	1.0

UPDATED 9/20

BU PCode Department  
25800 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543820	Maintenance IT	0.3	0.0	0.4	0.0	0.4	0.0	0.4
543830	IT HW/SW Agreements	0.0	24.3	63.2	0.0	63.0	0.0	63.0
544000	Supply Inventory IT	25.8	24.1	35.0	0.0	35.0	0.0	35.0
544100	Supplies-Office Supplies	10.0	8.7	10.5	0.0	10.5	0.0	10.5
544200	Supplies-Medical, Lab, Personal	1.2	1.2	2.0	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	2.1	0.8	2.1	0.0	2.1	0.0	2.1
544500	Supplies-Food	1.5	1.0	1.5	0.0	1.5	0.0	1.5
544800	Supplies-Education&Recreation	0.0	4.0	0.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	10.0	14.4	10.0	0.0	8.1	0.0	8.1
545600	Reporting & Recording	5.0	7.9	14.0	0.0	10.0	0.0	10.0
545710	DOIT HCM Assessment Fees	12.6	12.1	13.3	0.0	13.3	0.0	13.3
545900	Printing & Photo Services	0.5	5.6	3.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	4.0	6.2	5.0	0.0	5.0	0.0	5.0
546400	Rent Of Land & Buildings	1.0	1.0	1.0	0.0	1.0	0.0	1.0
546500	Rent Of Equipment	16.6	14.2	16.6	0.0	15.8	0.0	15.8
546600	Communications	42.0	24.2	30.0	0.0	30.0	0.0	30.0
546700	Subscriptions/Dues/License Fee	10.0	27.2	20.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	3.0	6.7	6.0	0.0	6.0	0.0	6.0
546900	Advertising	1.0	0.5	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	1.5	6.1	2.5	0.0	2.5	0.0	2.5
548800	Automotive & Aircraft	0.0	59.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	14.5	8.0	14.5	0.0	14.5	0.0	14.5
549700	Employee O/S Meals & Lodging	30.0	11.6	15.0	0.0	15.0	0.0	15.0
<b>400</b>	<b>Other</b>	<b>237.5</b>	<b>331.4</b>	<b>308.5</b>	<b>0.0</b>	<b>308.5</b>	<b>0.0</b>	<b>308.5</b>
<b>TOTAL EXPENSE</b>		<b>4,220.7</b>	<b>4,186.3</b>	<b>4,604.8</b>	<b>3,972.74</b>	<b>4,586.2</b>	<b>229.7</b>	<b>4,815.9</b>
810	Permanent	37.00	38.00	37.00	38.00	37.00	2.00	39.00
810	Permanent	37.00	38.00	37.00	38.00	37.00	2.00	39.00
<b>TOTAL FTE POSITIONS</b>		<b>37.00</b>	<b>38.00</b>	<b>37.00</b>	<b>38.00</b>	<b>37.00</b>	<b>2.00</b>	<b>39.00</b>

BU PCode Department  
25800 P258 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	4,220.7	4,039.8	4,604.8	0.0	4,586.2	229.7	4,815.9
<b>111</b>	<b>General Fund Transfers</b>	<b>4,220.7</b>	<b>4,039.8</b>	<b>4,604.8</b>	<b>0.0</b>	<b>4,586.2</b>	<b>229.7</b>	<b>4,815.9</b>
499905	Other Financing Sources	0.0	180.9	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>180.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>4,220.7</b>	<b>4,220.7</b>	<b>4,604.8</b>	<b>0.0</b>	<b>4,586.2</b>	<b>229.7</b>	<b>4,815.9</b>
520100	Exempt Perm Positions P/T&F/T	2,716.7	2,579.2	2,899.0	2,916.7	2,905.6	171.6	3,077.2
520700	Overtime & Other Premium Pay	0.0	5.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	18.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	379.0	266.7	416.1	272.2	375.0	10.2	385.2
521200	Retirement Contributions	466.1	494.8	530.8	545.4	530.8	33.1	563.9
521300	F I C A	172.2	192.3	206.9	180.1	180.1	10.6	190.7
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	36.0	36.0	31.7	0.0	49.4	0.0	49.4
521500	Unemployment Comp Premium	13.3	13.2	0.0	0.0	0.3	0.0	0.3
521600	Employee Liability Ins Premium	6.1	7.8	5.7	0.0	29.8	0.0	29.8
521700	RHC Act Contributions	47.4	51.5	57.7	58.3	58.3	4.2	62.5
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>3,837.1</b>	<b>3,665.4</b>	<b>4,148.2</b>	<b>3,972.7</b>	<b>4,129.6</b>	<b>229.7</b>	<b>4,359.3</b>
535100	Medical Services	0.5	0.7	0.5	0.0	0.4	0.0	0.4
535200	Professional Services	120.0	115.3	120.0	0.0	76.2	0.0	76.2
535300	Other Services	9.0	12.9	10.0	0.0	10.0	0.0	10.0
535400	Audit Services	16.6	17.5	17.6	0.0	18.5	0.0	18.5
535500	Attorney Services	0.0	42.9	0.0	0.0	43.0	0.0	43.0
<b>300</b>	<b>Contractual services</b>	<b>146.1</b>	<b>189.4</b>	<b>148.1</b>	<b>0.0</b>	<b>148.1</b>	<b>0.0</b>	<b>148.1</b>
542100	Employee I/S Mileage & Fares	10.0	2.4	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	15.0	45.1	20.0	0.0	20.0	0.0	20.0
542500	Transp - Fuel & Oil	9.0	9.6	10.0	0.0	10.0	0.0	10.0
542600	Transp - Parts & Supplies	5.0	3.1	5.0	0.0	5.0	0.0	5.0
542700	Transp - Transp Insurance	1.3	1.2	1.3	0.0	1.2	0.0	1.2
543200	Maint - Furn, Fixt, Equipment	2.5	0.0	1.0	0.0	1.0	0.0	1.0
543300	Maint - Buildings & Structures	0.0	0.0	0.5	0.0	0.5	0.0	0.5
543400	Maint - Property Insurance	0.1	0.1	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	2.0	0.6	1.0	0.0	1.0	0.0	1.0

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543820	Maintenance IT	0.3	0.0	0.4	0.0	0.4	0.0	0.4
543830	IT HW/SW Agreements	0.0	24.3	63.2	0.0	63.0	0.0	63.0
544000	Supply Inventory IT	25.8	24.1	35.0	0.0	35.0	0.0	35.0
544100	Supplies-Office Supplies	10.0	8.7	10.5	0.0	10.5	0.0	10.5
544200	Supplies-Medical,Lab,Personal	1.2	1.2	2.0	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	2.1	0.8	2.1	0.0	2.1	0.0	2.1
544500	Supplies-Food	1.5	1.0	1.5	0.0	1.5	0.0	1.5
544800	Supplies-Education&Recreation	0.0	4.0	0.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	10.0	14.4	10.0	0.0	8.1	0.0	8.1
545600	Reporting & Recording	5.0	7.9	14.0	0.0	10.0	0.0	10.0
545710	DOIT HCM Assessment Fees	12.6	12.1	13.3	0.0	13.3	0.0	13.3
545900	Printing & Photo Services	0.5	5.6	3.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	4.0	6.2	5.0	0.0	5.0	0.0	5.0
546400	Rent Of Land & Buildings	1.0	1.0	1.0	0.0	1.0	0.0	1.0
546500	Rent Of Equipment	16.6	14.2	16.6	0.0	15.8	0.0	15.8
546600	Communications	42.0	24.2	30.0	0.0	30.0	0.0	30.0
546700	Subscriptions/Dues/License Fee	10.0	27.2	20.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	3.0	6.7	6.0	0.0	6.0	0.0	6.0
546900	Advertising	1.0	0.5	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	1.5	6.1	2.5	0.0	2.5	0.0	2.5
548800	Automotive & Aircraft	0.0	59.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	14.5	8.0	14.5	0.0	14.5	0.0	14.5
549700	Employee O/S Meals & Lodging	30.0	11.6	15.0	0.0	15.0	0.0	15.0
400	Other	237.5	331.4	308.5	0.0	308.5	0.0	308.5
<b>TOTAL EXPENSE</b>		<b>4,220.7</b>	<b>4,186.3</b>	<b>4,604.8</b>	<b>3,972.7</b>	<b>4,586.2</b>	<b>229.7</b>	<b>4,815.9</b>
810	Permanent	37.00	38.00	37.00	38.00	37.00	2.00	39.00
810	Permanent	37.00	38.00	37.00	38.00	37.00	2.00	39.00
<b>TOTAL FTE POSITIONS</b>		<b>37.00</b>	<b>38.00</b>	<b>37.00</b>	<b>38.00</b>	<b>37.00</b>	<b>2.00</b>	<b>39.00</b>

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	4,220.7	4,039.8	0.0	0.0	4,586.2	229.7	4,815.9
111	General Fund Transfers	4,220.7	4,039.8	4,604.8	0.0	4,586.2	229.7	4,815.9
499905	Other Financing Sources	0.0	180.9	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	180.9	0.0	0.0	0.0	0.0	0.0
<b>TOTAL REVENUE</b>		<b>4,220.7</b>	<b>4,220.7</b>	<b>4,604.8</b>	<b>0</b>	<b>4,586.2</b>	<b>229.7</b>	<b>4,815.9</b>

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	4,220.7	4,039.8	4,604.8	0.0	4,586.2	229.7	4,815.9
111	General Fund Transfers	4,220.7	4,039.8	4,604.8	0.0	4,586.2	229.7	4,815.9
499905	Other Financing Sources	0.0	180.9	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	180.9	0.0	0.0	0.0	0.0	0.0
<b>TOTAL REVENUE</b>		<b>4,220.7</b>	<b>4,220.7</b>	<b>4,604.8</b>	<b>0.0</b>	<b>4,586.2</b>	<b>229.7</b>	<b>4,815.9</b>

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 25800 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	2,716.7	2,579.2	2,899.0	2,916.7	2,905.6	171.6	3,077.2
520700	Overtime & Other Premium Pay	0.0	5.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	18.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	379.0	266.7	416.1	272.2	375.0	10.2	385.2
521200	Retirement Contributions	466.1	494.8	530.8	545.4	530.8	33.1	563.9
521300	F I C A	172.2	192.3	206.9	180.1	180.1	10.6	190.7
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	36.0	36.0	31.7	0.0	49.4	0.0	49.4
521500	Unemployment Comp Premium	13.3	13.2	0.0	0.0	0.3	0.0	0.3
521600	Employee Liability Ins Premium	6.1	7.8	5.7	0.0	29.8	0.0	29.8
521700	RHC Act Contributions	47.4	51.5	57.7	58.3	58.3	4.2	62.5
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Benefits</b>	<b>3,837.1</b>	<b>3,665.4</b>	<b>4,148.2</b>	<b>3,972.7</b>	<b>4,129.6</b>	<b>229.7</b>	<b>4,359.3</b>
535100	Medical Services	0.5	0.7	0.5	0.0	0.4	0.0	0.4
535200	Professional Services	120.0	115.3	120.0	0.0	76.2	0.0	76.2
535300	Other Services	9.0	12.9	10.0	0.0	10.0	0.0	10.0
535400	Audit Services	16.6	17.5	17.6	0.0	18.5	0.0	18.5
535500	Attorney Services	0.0	42.9	0.0	0.0	43.0	0.0	43.0
<b>300</b>	<b>Contractual services</b>	<b>146.1</b>	<b>189.4</b>	<b>148.1</b>	<b>0.0</b>	<b>148.1</b>	<b>0.0</b>	<b>148.1</b>
542100	Employee I/S Mileage & Fares	10.0	2.4	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	15.0	45.1	20.0	0.0	20.0	0.0	20.0
542500	Transp - Fuel & Oil	9.0	9.6	10.0	0.0	10.0	0.0	10.0
542600	Transp - Parts & Supplies	5.0	3.1	5.0	0.0	5.0	0.0	5.0
542700	Transp - Transp Insurance	1.3	1.2	1.3	0.0	1.2	0.0	1.2
543200	Maint - Furn, Fixt, Equipment	2.5	0.0	1.0	0.0	1.0	0.0	1.0
543300	Maint - Buildings & Structures	0.0	0.0	0.5	0.0	0.5	0.0	0.5
543400	Maint - Property Insurance	0.1	0.1	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	2.0	0.6	1.0	0.0	1.0	0.0	1.0
543820	Maintenance IT	0.3	0.0	0.4	0.0	0.4	0.0	0.4
543830	IT HW/SW Agreements	0.0	24.3	63.2	0.0	63.0	0.0	63.0
544000	Supply Inventory IT	25.8	24.1	35.0	0.0	35.0	0.0	35.0
544100	Supplies-Office Supplies	10.0	8.7	10.5	0.0	10.5	0.0	10.5

BU PCode Department  
 25800 0000 0000000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
544200 Supplies-Medical,Lab,Personal	1.2	1.2	2.0	0.0	2.0	0.0	2.0
544400 Supplies-Field Supplies	2.1	0.8	2.1	0.0	2.1	0.0	2.1
544500 Supplies-Food	1.5	1.0	1.5	0.0	1.5	0.0	1.5
544800 Supplies-Education&Recreation	0.0	4.0	0.0	0.0	2.0	0.0	2.0
544900 Supplies-Inventory Exempt	10.0	14.4	10.0	0.0	8.1	0.0	8.1
545600 Reporting & Recording	5.0	7.9	14.0	0.0	10.0	0.0	10.0
545710 DOIT HCM Assessment Fees	12.6	12.1	13.3	0.0	13.3	0.0	13.3
545900 Printing & Photo Services	0.5	5.6	3.0	0.0	3.0	0.0	3.0
546100 Postage & Mail Services	4.0	6.2	5.0	0.0	5.0	0.0	5.0
546400 Rent Of Land & Buildings	1.0	1.0	1.0	0.0	1.0	0.0	1.0
546500 Rent Of Equipment	16.6	14.2	16.6	0.0	15.8	0.0	15.8
546600 Communications	42.0	24.2	30.0	0.0	30.0	0.0	30.0
546700 Subscriptions/Dues/License Fee	10.0	27.2	20.0	0.0	25.0	0.0	25.0
546800 Employee Training & Education	3.0	6.7	6.0	0.0	6.0	0.0	6.0
546900 Advertising	1.0	0.5	1.0	0.0	1.0	0.0	1.0
547900 Miscellaneous Expense	1.5	6.1	2.5	0.0	2.5	0.0	2.5
548800 Automotive & Aircraft	0.0	59.7	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	14.5	8.0	14.5	0.0	14.5	0.0	14.5
549700 Employee O/S Meals & Lodging	30.0	11.6	15.0	0.0	15.0	0.0	15.0
<b>400 Other</b>	<b>237.5</b>	<b>331.4</b>	<b>308.5</b>	<b>0.0</b>	<b>308.5</b>	<b>0.0</b>	<b>308.5</b>
<b>TOTAL EXPENSE</b>	<b>4,220.7</b>	<b>4,186.3</b>	<b>4,604.8</b>	<b>3,972.74</b>	<b>4,586.2</b>	<b>229.7</b>	<b>4,815.9</b>

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	2,716.7	2,579.2	2,899.0	2,916.7	2,905.6	171.6	3,077.2
520700	Overtime & Other Premium Pay	0.0	5.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	18.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	379.0	266.7	416.1	272.2	375.0	10.2	385.2
521200	Retirement Contributions	466.1	494.8	530.8	545.4	530.8	33.1	563.9
521300	F I C A	172.2	192.3	206.9	180.1	180.1	10.6	190.7
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	36.0	36.0	31.7	0.0	49.4	0.0	49.4
521500	Unemployment Comp Premium	13.3	13.2	0.0	0.0	0.3	0.0	0.3
521600	Employee Liability Ins Premium	6.1	7.8	5.7	0.0	29.8	0.0	29.8
521700	RHC Act Contributions	47.4	51.5	57.7	58.3	58.3	4.2	62.5
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee</b>	<b>3,837.1</b>	<b>3,665.4</b>	<b>4,148.2</b>	<b>3,972.7</b>	<b>4,129.6</b>	<b>229.7</b>	<b>4,359.3</b>
535100	Medical Services	0.5	0.7	0.5	0.0	0.4	0.0	0.4
535200	Professional Services	120.0	115.3	120.0	0.0	76.2	0.0	76.2
535300	Other Services	9.0	12.9	10.0	0.0	10.0	0.0	10.0
535400	Audit Services	16.6	17.5	17.6	0.0	18.5	0.0	18.5
535500	Attorney Services	0.0	42.9	0.0	0.0	43.0	0.0	43.0
<b>300</b>	<b>Contractual services</b>	<b>146.1</b>	<b>189.4</b>	<b>148.1</b>	<b>0.0</b>	<b>148.1</b>	<b>0.0</b>	<b>148.1</b>
542100	Employee I/S Mileage & Fares	10.0	2.4	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	15.0	45.1	20.0	0.0	20.0	0.0	20.0
542500	Transp - Fuel & Oil	9.0	9.6	10.0	0.0	10.0	0.0	10.0
542600	Transp - Parts & Supplies	5.0	3.1	5.0	0.0	5.0	0.0	5.0
542700	Transp - Transp Insurance	1.3	1.2	1.3	0.0	1.2	0.0	1.2
543200	Maint - Furn, Fixt, Equipment	2.5	0.0	1.0	0.0	1.0	0.0	1.0
543300	Maint - Buildings & Structures	0.0	0.0	0.5	0.0	0.5	0.0	0.5
543400	Maint - Property Insurance	0.1	0.1	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	2.0	0.6	1.0	0.0	1.0	0.0	1.0
543820	Maintenance IT	0.3	0.0	0.4	0.0	0.4	0.0	0.4
543830	IT HW/SW Agreements	0.0	24.3	63.2	0.0	63.0	0.0	63.0
544000	Supply Inventory IT	25.8	24.1	35.0	0.0	35.0	0.0	35.0
544100	Supplies-Office Supplies	10.0	8.7	10.5	0.0	10.5	0.0	10.5
544200	Supplies-Medical, Lab, Personal	1.2	1.2	2.0	0.0	2.0	0.0	2.0

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544400	Supplies-Field Supplies	2.1	0.8	2.1	0.0	2.1	0.0	2.1
544500	Supplies-Food	1.5	1.0	1.5	0.0	1.5	0.0	1.5
544800	Supplies-Education&Recreation	0.0	4.0	0.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	10.0	14.4	10.0	0.0	8.1	0.0	8.1
545600	Reporting & Recording	5.0	7.9	14.0	0.0	10.0	0.0	10.0
545710	DOIT HCM Assessment Fees	12.6	12.1	13.3	0.0	13.3	0.0	13.3
545900	Printing & Photo Services	0.5	5.6	3.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	4.0	6.2	5.0	0.0	5.0	0.0	5.0
546400	Rent Of Land & Buildings	1.0	1.0	1.0	0.0	1.0	0.0	1.0
546500	Rent Of Equipment	16.6	14.2	16.6	0.0	15.8	0.0	15.8
546600	Communications	42.0	24.2	30.0	0.0	30.0	0.0	30.0
546700	Subscriptions/Dues/License Fee	10.0	27.2	20.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	3.0	6.7	6.0	0.0	6.0	0.0	6.0
546900	Advertising	1.0	0.5	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	1.5	6.1	2.5	0.0	2.5	0.0	2.5
548800	Automotive & Aircraft	0.0	59.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	14.5	8.0	14.5	0.0	14.5	0.0	14.5
549700	Employee O/S Meals & Lodging	30.0	11.6	15.0	0.0	15.0	0.0	15.0
<b>400</b>	<b>Other</b>	<b>237.5</b>	<b>331.4</b>	<b>308.5</b>	<b>0.0</b>	<b>308.5</b>	<b>0.0</b>	<b>308.5</b>
<b>TOTAL EXPENSE</b>		<b>4,220.7</b>	<b>4,186.3</b>	<b>4,604.8</b>	<b>3,972.74</b>	<b>4,586.2</b>	<b>229.7</b>	<b>4,815.9</b>

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Fund	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbu		
				Base	Expansion	Base	Expansion			
P258-R	Eighth Judicial District Attorney 521410	GSD Work Comp Insur Premium	35.99	31.7	49.4	0	0	0	0	
	521500	Unemployment Comp Premium	13.21	0	0.3	0	0	0	0	
	521600	Employee Liability Ins Premium	7.8	5.7	29.8	0	0	0	0	
	535400	Audit Services	17.55	17.6	18.5	0	0	0	0	
	542700	Transp - Transp Insurance	1.15	1.3	1.2	0	0	0	0	
	543400	Maint - Property Insurance	0.09	0.1	0.1	0	0	0	0	
	545710	DOIT HCM Assessment Fees	12.14	13.3	13.3	0	0	0	0	
Total for:	25800	P258-R	Eighth Judicial District Attorney	87.93	69.7	112.6	0	0	0	0
			<b>87.93</b>	<b>69.7</b>	<b>112.6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Totals by Line Item

Fund	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbu	
				Base	Expansion	Base	Expansion		
	521410	GSD Work Comp Insur Premium	35.99	31.7	49.4	0	0	0	0
	521500	Unemployment Comp Premium	13.21	0	0.3	0	0	0	0
	521600	Employee Liability Ins Premium	7.8	5.7	29.8	0	0	0	0
	535400	Audit Services	17.55	17.6	18.5	0	0	0	0
	542700	Transp - Transp Insurance	1.15	1.3	1.2	0	0	0	0
	543400	Maint - Property Insurance	0.09	0.1	0.1	0	0	0	0
	545710	DOIT HCM Assessment Fees	12.14	13.3	13.3	0	0	0	0
<b>Grand Total</b>			<b>87.93</b>	<b>69.7</b>	<b>112.6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**P-1 Program Overview**

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**Program Description:** The Program P258/Prosecution purpose is to effectively and efficiently enforce laws, improve and ensure the protection, safety, welfare and health of the citizens within the Eighth Judicial District by providing litigation, administrative and special program support. This relates to the overall Strategic Plan which includes the goals of protecting citizens by holding violators & offenders accountable. We also impact the community by cooperating and coordinating with other criminal justice entities and provide leadership in the community.

**Issues and Accomplishments:** This agency continues to work closely with the Taos County Juvenile Justice Board, adult drug courts, the LEAD program, Family Violence Court and juvenile probation. We have had several graduates in these programs that we hope will become contributing members of our communities. We continue to judiciously prosecute violent felonies, DUI's, and domestic violence cases. Our office has successfully tried several high-profile cases involving gun violence. Our focus continues to be on decreasing juvenile crime and has devoted substantial resources to impact juvenile crimes with the hope of preventing escalation. We have also been successful in providing quality training to law enforcement agencies throughout the Eighth Judicial District. We continue to look at the diversion program as a means of working with first time non-violent offenders.

The 8th JDA is launching the Junior District Attorney Program with Taos High School. The Program includes 15 Taos High School Students who will join our office on Flex Fridays for twelve weeks from 8 am to 1pm. They will learn every aspect of the criminal justice process, meet and hear from partners, see court proceedings and participate in a mock trial. The program will include a Fall and Spring session.

Our office is also continuing to work on streamlining the discovery process with our law enforcement partners through out the district to increase our efficiency in working with defense. We are continuing to recruit and train staff, especially attorneys and give priority to maintaining a positive work culture, with weekly morale boosts. We do not anticipate a significant a significant increase in our operating costs.

**Level of Request:** This year's appropriation request contains a \$229,700 expansion request for a Lead Investigator and Victim Witness Coordinator. The purpose of these expansion requests are to ensure our agency is able to maintain a professional level of service to the citizens of Taos, Colfax and Union.

**Organizational Changes:** Over the past year, we have worked to implement policies and develop a work culture that encourages self-care and development. We value our employees as our most valuable resource and want to continue to enable them with the best tools to continue to do a difficult job well.

**Budget Justification:** We are requesting a 4.58% increase in our overall budget. This year's appropriation request contains a \$229,700 expansion request for a Lead Investigator and Victim Witness Coordinator. Due to pending Worker's Comp claims our liability costs remain high. We have managed to keep Categories 300 "Contracts" and 400 "Other" flat.

Currently, this agency does not receive any federal funds. Our agency is not eligible for SWBPI funding as we do not get cases that are federally initiated and referred for criminal prosecution.

In conclusion, if our agency base request is not cut significantly, we would not be prepared for any future unforeseen spikes in crime nor would we be able to handle any protracted increase in crime. In this respect, it would hinder our ultimate mission to protect the public's safety by promoting justice.

## REV EXP COMPARISON

(Dollars in Thousands)

### 25800 - Eighth Judicial District Attorney

---

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>4,815.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,815.9</b>
Personal Services and Employee Benefits	4,359.3	0.0	0.0	0.0	4,359.3
Contractual services	148.1	0.0	0.0	0.0	148.1
Other	308.5	0.0	0.0	0.0	308.5
<b>USES Total:</b>	<b>4,815.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,815.9</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 25800 - Eighth Judicial District Attorney

P258 - Eighth Judicial District Attorney					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>4,815.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,815.9</b>
Personal Services and Employee Benefits	4,359.3	0.0	0.0	0.0	4,359.3
Contractual services	148.1	0.0	0.0	0.0	148.1
Other	308.5	0.0	0.0	0.0	308.5
<b>USES Total:</b>	<b>4,815.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,815.9</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

BU PCode Department  
 25800 P258 000000

**EB-1 Expansion Justifications**  
 (Dollars in Thousands)

**Victim Witness Coordinator**

**Rank:** 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	94.8	0.0	0.0	0.0	94.8	0.0
<b>REVENUE, TRANSFERS</b>	<b>94.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94.8</b>	<b>0.0</b>
Personal Services and Employee	94.8	0.0	0.0	0.0	94.8	0.0
<b>EXPENDITURES</b>	<b>94.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94.8</b>	<b>0.0</b>
Permanent	0	0	0	0	1	
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>

**Brief Description:**

Our district needs a full-time lead investigator to manage and oversee criminal investigations and prosecutions district-wide. This position is a supervisory position that would oversee the three current Senior Investigators. The purpose of this position is to coordinate efforts with other law enforcement agencies in effort to comply with trial evidentiary requirement deadlines and certifications so as to avoid dismissals of the most heinous criminal offenses due to procedural shortcomings.

**Legislative Change:** \_\_\_

**Session Law Citation:**

**Legal Settlement:** \_\_\_

**Case Number or Citation:**

**Lead Investigator**

**Rank:** 0

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	134.9	0.0	0.0	0.0	134.9	0.0
<b>REVENUE, TRANSFERS</b>	<b>134.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>134.9</b>	<b>0.0</b>
Personal Services and Employee	134.9	0.0	0.0	0.0	134.9	0.0
<b>EXPENDITURES</b>	<b>134.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>134.9</b>	<b>0.0</b>
Permanent	0	0	0	0	1	
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>

**Brief Description:**

Our district needs a full-time lead investigator to manage and oversee criminal investigations and prosecutions district-wide. This position is a supervisory position that would oversee the three current Senior Investigators. The purpose of this position is to coordinate efforts with other law enforcement agencies in effort to comply with trial evidentiary requirement deadlines and certifications so as to avoid dismissals of the most heinous criminal offenses due to procedural shortcomings.

**Legislative Change:** \_\_\_

**Session Law Citation:**

BU PCode Department  
 25800 P258 000000

**EB-2 Expansion Fiscal Summary**  
 (Dollars in Thousands)

**Victim Witness Coordinator**

**Rank: 0**

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	94.8	0.0	0.0	0.0	94.8	0.0
<b>REVENUE, TRANSFERS</b>		<b>94.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94.8</b>	<b>0.0</b>
200	Personal Services and Employee Benefits	94.8	0.0	0.0	0.0	94.8	0.0
<b>EXPENDITURES</b>		<b>94.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94.8</b>	<b>0.0</b>
810	Permanent	0	0	0	0	1	0.0
<b>FTEs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>

**Lead Investigator**

**Rank: 0**

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	134.9	0.0	0.0	0.0	134.9	0.0
<b>REVENUE, TRANSFERS</b>		<b>134.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>134.9</b>	<b>0.0</b>
200	Personal Services and Employee Benefits	134.9	0.0	0.0	0.0	134.9	0.0
<b>EXPENDITURES</b>		<b>134.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>134.9</b>	<b>0.0</b>
810	Permanent	0	0	0	0	1	0.0
<b>FTEs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>

BU PCode Department  
 25800 P258 000000

**EB-3 Expansion Line Item Detail**  
 (Dollars in Thousands)

**Victim Witness Coordinator**

**Rank:** 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	70.2	0.0	0.0	0.0	70.2	0.0
521100	Group Insurance Premium	5.1	0.0	0.0	0.0	5.1	0.0
521200	Retirement Contributions	13.5	0.0	0.0	0.0	13.5	0.0
521300	F I C A	4.3	0.0	0.0	0.0	4.3	0.0
521700	RHC Act Contributions	1.7	0.0	0.0	0.0	1.7	0.0
<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>94.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94.8</b>	<b>0.0</b>
<b>Total for Victim Witness Coordinator</b>		<b>94.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94.8</b>	<b>0.0</b>

**Lead Investigator**

**Rank:** 0

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	101.4	0.0	0.0	0.0	101.4	0.0
521100	Group Insurance Premium	5.1	0.0	0.0	0.0	5.1	0.0
521200	Retirement Contributions	19.6	0.0	0.0	0.0	19.6	0.0
521300	F I C A	6.3	0.0	0.0	0.0	6.3	0.0
521700	RHC Act Contributions	2.5	0.0	0.0	0.0	2.5	0.0
<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>134.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>134.9</b>	<b>0.0</b>
<b>Total for Lead Investigator</b>		<b>134.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>134.9</b>	<b>0.0</b>

**Agency and Expansion Request Information**

Agency: Eighth Judicial District Attorney

Short Title of Request: Request for 2 new positions

Point of contact for follow-up information:

Name: Paula Sisneros

Title: Chief Financial Officer

Phone: 575-758-8683

E-Mail: psisneros@da.state.nm.us

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

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

## 1. Program Premise

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

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

The expansion is necessary to provide the citizens of the 8<sup>th</sup> Judicial District the level of service they deserve. Rural northern New Mexico traditionally struggles to meet the needs of its constituency for many reasons. There is a basic lack of services and opportunities that the rest of state has enjoyed and rural NM lacks. The Expansion request will create two positions within the 8<sup>th</sup> Judicial District Attorney's Office, a Lead Investigator and Victim Advocate Administrator. These positions will allow the 8<sup>th</sup> JDA to provide a greater level of support and resources to our victims, law enforcement and the community at large. It will enable the 8<sup>th</sup> to proactively address public safety by partnering with schools, law enforcement agencies, community, and advocacy groups to address public safety. Creating partnerships will empower our citizens to participate in and promote public safety. Our current caseloads/workloads and staffing levels do not allow us the ability to be proactive and engage the community and our partners to address public safety proactively. We have been defending our public safety for too long and if we never deploy strategies to go on the offense and empower the people to take ownership of public safety we will never improve.

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

Currently, our office has three Senior Investigators and four victim advocates to staff three (3) offices in three (3) counties spread over 400 miles. The requested positions will be leadership positions responsible for the training and development of staff, serve as liaisons with partner agencies and the community, coordinate and promote opportunities for community engagement and education, assist law enforcement and provide a level of service and access we've never had the resources to address.

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

**The expansion will support our mission to protect the public's safety by promoting justice by helping achieve many of the goals and objectives in our strategic plan:**

- **To lead the effort in reducing juvenile crimes by increasing collaborations with local school districts and other supporting agencies**
- **To train local law enforcement in effective investigations for a strong prosecution**
- **To lead discussions with partner agencies and the public to improve the safety, health and welfare of the citizens of the Eighth Judicial District.**

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

Yes

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

# Logic Model

## 8<sup>th</sup> Judicial District Attorney's Office

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Program Name:

Lead Investigator

Date:

Proposed Start Date July 2025

### 1. Resources/Inputs

What resources are necessary for the program? (e.g., staff, funding, materials)

- \$134.9 thousand to fund salary and benefits for the incumbent
- Certified Law Enforcement Professional with over 7 years experience, 2 years supervisory and/or Bachelor's degree in criminology, criminal justice with years supervisory experience
- Equipment will be procured within current budget, no additional request

### 2. Activities

What activities will the program undertake? (e.g., training sessions, workshops)

- Supervise 3 Senior Investigators in 3 different locations (Taos, Clayton and Raton)
- Coordinate with law enforcement of high profile cases to ensure discovery is timely and the investigation is complete and ready for prosecution
- Coordinate training and development of local law enforcement agencies with prosecutors to ensure the best cases are brought before the court
- Assist and coordinate community outreach events such as drug take back, warrant round ups etc.

### 3. Outputs

What are the direct products or services delivered by the program? (e.g., number of participants trained)

- Biannual training for 3 Sheriff's Offices, 6 municipal police departments and small law enforcement agencies.
- Drug take back events in 3 Counties twice annually
- Coordinate execution of over 300 felony warrants in 3 Counties
- Data Collection and Analysis

### 4. Outcomes

- Increase in cases ready for prosecution due to better training and coordination with law enforcement
- Reduce the amount of time discovery is made to defense (possible efficiencies for defense with discovery being made sooner)
- Less opportunity for illegally obtained prescription medication to be available for sale on the street
- Service in warrants resulting in accountability and more efficiency in the criminal justice system overall

Short-Term Outcomes: What immediate effects are expected? (e.g., increased knowledge)

- Better coordination with local law enforcement agencies in 3 counties
- Increase moral in the law enforcement community
- Better relationships with community organizations

Medium-Term Outcomes: What intermediate effects are expected? (e.g., behavior changes)

- Better communication and trust with law enforcement agencies
- Cases will be ready for prosecution within shorter timelines
- Data will be available for analysis with our law enforcement partners

Long-Term Outcomes: What ultimate impacts are expected? (e.g., improved community health)

- Public safety will be improved with more efficient application of justice and coordination of law enforcement agencies
- Community outreach efforts will empower community members to become partners in public safety
- Better data collection and analysis will inspire innovation within our local community partnerships

## 5. Assumptions

What assumptions are being made about how the program will work?

- The recruitment and retention of a qualified and dynamic incumbent
- Continued funding for the position
- Law enforcement and community participation

## 6. External Factors

What external factors could influence the program's success? (e.g., economic conditions, policies)

- If talent cannot be recruited locally, affordable housing may be an impediment
- Lack of resources and opportunities within partner agencies
- Local law enforcement personnel staffing levels

# Logic Model

## 8<sup>th</sup> Judicial District Attorney's Office

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Program Name:

Victim Witness Coordinator

Date:

Proposed Start Date July 2025

### 1. Resources/Inputs

What resources are necessary for the program? (e.g., staff, funding, materials)

- \$94.8 thousand to fund salary and benefits for the incumbent
- Recruit professional with a bachelor's degree in criminal justice, social sciences or related field or 4 years experience in the criminal justice system or related field
- Equipment will be procured within current budget, no additional request

### 2. Activities

What activities will the program undertake? (e.g., training sessions, workshops)

- Serve as Liaison to partner agencies
- Training and development of 4 Victim Witness Assistants in 3 counties
- Coordinate volunteer and outreach efforts in the community
- Promote community efforts for education, prevention and intervention of victims

### 3. Outputs

What are the direct products or services delivered by the program? (e.g., number of participants trained)

- Annual training and coordination with partner agencies in 3 counties
- Coordinate "Take back the night" types of events in 3 counties

- Data Collection and Analysis

#### 4. Outcomes

- Partnerships with community organizations
- Training opportunities for community members
- Community trust in the criminal justice system

Short-Term Outcomes: What immediate effects are expected? (e.g., increased knowledge)

- Coordination with local school districts
- Volunteer opportunities for community members

Medium-Term Outcomes: What intermediate effects are expected? (e.g., behavior changes)

- Better communication and collaboration with partner agencies
- Better reporting of domestic cases involving violence and child abuse
- Data collection and collaboration will be available for analysis

Long-Term Outcomes: What ultimate impacts are expected? (e.g., improved community health)

- Public safety will be improved with more coordination and trust within communities
- Community outreach efforts will empower community members to become partners in public safety
- Better data collection and analysis will inspire innovation within our local community partnerships

#### 5. Assumptions

What assumptions are being made about how the program will work?

- The recruitment and retention of a qualified and dynamic incumbent
- Continued funding for the position

- Participation with schools and community organizations

## 6. External Factors

What external factors could influence the program's success? (e.g., economic conditions, policies)

- If talent cannot be recruited locally, affordable housing may be an impediment
- Lack of resources and opportunities within partner agencies

## 2. Needs Assessment

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

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

**Our community has experienced the heartbreaking death of young ladies due to gun violence before the start of a new school year for the past two years in row. Approving the expansion request will give us the ability to be proactive to work in the community on education and programming and to assist law enforcement in ensuring the best case possible to hold offenders accountable. We need to be proactive in addressing safety in our community but putting the best cases together to ensure justice also promotes public safety.**

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

**The Eighth Judicial District Attorney's Office encompasses 3 counties in the Northeast corner of the state, boarding 3 states, Colorado, Texas and Oklahoma. According to census data the total population is over 51 thousand with over 34 thousand in Taos County, over 12 thousand in Colfax County and over 4 thousand in Union County. The terrain is rugged and mountainous with many dirt roads and many remote communities with one access point. The land includes small towns and cities, luxury resorts, farm and ranch land, sovereign indigenous lands and pueblos and interstate highways. While beautiful and diverse, the terrain and vast expansion of the district makes serving the needs of the district very challenging.**

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

**This request will impact the state's 10 billion dollar budget by 0.0023%, but will impact over 8% of the state's area (the size of the Eighth Judicial District compared to the rest of the state) and over 2% of the state's population.**

### 3. Program Description

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

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

General Fund

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

The Lead Investigator (LI) will be specifically responsible for managing and overseeing criminal investigations for prosecution district wide. The LI will provide leadership for the three Senior Investigators in each district, including training and development. In addition, the position will be responsible for assisting local law enforcement in their professional development efforts and coordinating training with prosecutors to ensure the best cases for presentation to juries. The LI will also ensure efficiency and best practices for complying with discovery and other deadlines. The Victim Witness Coordinator will train and develop the four (4) Victim Assistants in each of our three offices. The coordinator will coordinate with partner agencies and the community to produce opportunities for outreach and education aimed at preventing violence and strategies for intervention with partner agencies and the community to produce opportunities for outreach and education aimed at preventing violence and strategies for intervention.

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

**The total cost for the Victim Witness Coordinator is \$94,800 and for the Lead Investigator \$134,900. These are based on hiring the employee at mid-point and with the medical benefits being calculated as single.**

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

**The data for this calculation is not available because the goals and objectives of the two positions will be tasked with have not been attempted at this level.**

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

#### 4. Research and Evidence Categorization

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

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

Promising

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

**A study by the American Prosecutors Research Institute (APRI) found that optimal staffing levels are crucial for maintaining a balance between prosecuting cases and efficiently ensuring justice is served. The study emphasized that understaffed office struggle with delays and reduced case quality. The Bureau of Justice Assistance (BJA) has also funded studies examining the impact of staffing on the effectiveness of a prosecutor's office. These studies recommend ratios of attorneys to cases and support staff to attorneys. The National Institute of Justice (NIJ) has supported studies exploring how different staffing models in a prosecutor's offices affect outcomes. These studies often suggest that having a sufficient number of specialized staff (Investigators, paralegals) can lead to better case outcomes and more efficient use of resources.**

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

**We will evaluate the program by assessing how we engage our partner agencies. If successful Investigations for law enforcement should be presented in court as complete as possible. Discovery complaints should be resolved. Our office will be proactive instead of reactive in the community offering training and tools to schools and community groups to promote public safety.**

## 5. Implementation Plan

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

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

Recruiting and hiring top candidates familiar with the communities we serve and their needs will be crucial. If we are able to recruit and hire well training time should be greatly reduced. However, we do not anticipate more than 6 months to start seeing the results of hiring both positions. well training time should be greatly reduced. However, we do not anticipate more than 6 months to start seeing the results of hiring both positions.

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

**The request is for 2 FTE a Lead Investigator and Victim Witness Coordinator. Benchmarks for both will include the number training and community engagements. Target date for full implementation will be 1 year. The positions the areas of responsibility are new to the agency. We currently do not have any vacancies for investigators or advocates. Our plan is to recruit from within our community to ensure successful outcomes because the incumbent will be familiar with the players, the landscape and the obstacles that will need solutions.**

## 6. Fidelity Plan

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

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

**Both the Lead Investigator and Victim Witness Coordinator will have clearly defined roles within the office, with specific deliverables and scope of work. Our onboarding procedures are aimed to ensure success and identify the resources needed to be successful early on in the process. The positions will be managed and supported by Senior Leadership with open and honest communication with tangible feedback. Long term planning and program building will be incorporated to ensure that if the incumbent leaves the position we will be in a position to easily transition the work and progress to someone else.**

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

**The NMDAA Personnel and Compensation Plan requires evaluation be completed in a timely manner to set standards and give employees feedback to be successful. Both the Lead Investigator and the Victim Witness Coordinator are new roles within the office. Frequent meetings with management and program reviews will be conducted to ensure that work is progressing as envisioned.**

## 7. Measurement and Evaluation Plan

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

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

**The agency is hoping to better serve our mission to better serve our mission. A Lead Investigator will ensure the more efficient and effective prosecution of cases. The Victim Witness Coordinator will not only ensure that we meet our statutory obligations for victims but also achieve this goal with compassion and by providing victims with every resource and opportunity to ensure they do not remain victims.**

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

**Yes**

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

**Number of pretrial detention motions granted. Average time from filing of charges to final disposition, for adults. Average time from filing of petition to final disposition, for juveniles.**

- c. What program outputs will the agency measure?

**Initially we will measure outputs in terms of training and develop opportunities presented. Number of community outreach events/meetings.**

- d. What efficiency metrics will the agency monitor?

**Cases should be composed and presented more efficiently and timely with help from Investigative staff engaging with case agents and Victims will be prepared because they will be contacted in the early stages of a case and be given as many resources as we can provide to offer support.**

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

**Yes**

- i. If yes, please provide baseline data.

**The baseline data is zero because we are currently not in a position to provide the services and resources requested with this expansion. After the first year, we will be in position to report information to management and policy makers.**

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

Click or tap here to enter text.

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

**Annual**

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

**Our office prepares a report for policy makers every year as part of budget submission.**

BU PCode  
25800 P258

**F4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISFIAT	FF			
16200	520100	Exempt Perm Positions P/T&F/T	2,579.2	2,899.0	2,916.74	2,905.6	0.0	0.0	0.0	2,905.6	
16200	520700	Overtime & Other Premium Pay	5.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
16200	520800	Annl & Comp Paid At Separation	18.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
16200	521100	Group Insurance Premium	266.7	416.1	272.24	375.0	0.0	0.0	0.0	375.0	
16200	521200	Retirement Contributions	494.8	530.8	545.37	530.8	0.0	0.0	0.0	530.8	
16200	521300	F I C A	192.3	206.9	180.15	180.1	0.0	0.0	0.0	180.1	
16200	521400	Workers' Comp Assessment Fee	0.3	0.3	0	0.3	0.0	0.0	0.0	0.3	
16200	521410	GSD Work Comp Insur Premium	36.0	31.7	0	49.4	0.0	0.0	0.0	49.4	FY26 Published Rate Sheet
16200	521500	Unemployment Comp Premium	13.2	0.0	0	0.3	0.0	0.0	0.0	0.3	FY26 Published Rate Sheet
16200	521600	Employee Liability Ins Premium	7.8	5.7	0	29.8	0.0	0.0	0.0	29.8	FY26 Published Rate Sheet
16200	521700	RHC Act Contributions	51.5	57.7	58.25	58.3	0.0	0.0	0.0	58.3	
16200	521900	Other Employee Benefits	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>3,665.4</b>	<b>4,148.2</b>	<b>3,972.74</b>	<b>4,129.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,129.6</b>	
16200	542100	Employee I/S Mileage & Fares	2.4	3.0	0	3.0	0.0	0.0	0.0	3.0	Amount needed in order to send employees for training in order to keep with up with the Mission of Agency
16200	542200	Employee I/S Meals & Lodging	45.1	20.0	0	20.0	0.0	0.0	0.0	20.0	Amount needed in order to send employees for training in order to keep with up with the Mission of Agency
16200	542500	Transp - Fuel & Oil	9.6	10.0	0	10.0	0.0	0.0	0.0	10.0	
16200	542600	Transp - Parts & Supplies	3.1	5.0	0	5.0	0.0	0.0	0.0	5.0	
16200	542700	Transp - Transp Insurance	1.2	1.3	0	1.2	0.0	0.0	0.0	1.2	FY26 Published Rates
16200	543200	Maint - Furn, Fixt, Equipment	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
16200	543300	Maint - Buildings & Structures	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
16200	543400	Maint - Property Insurance	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	
16200	543500	Maint - Supplies	0.6	1.0	0	1.0	0.0	0.0	0.0	1.0	
16200	543820	Maintenance IT	0.0	0.4	0	0.4	0.0	0.0	0.0	0.4	
16200	543830	IT HW/SW Agreements	24.3	63.2	0	63.0	0.0	0.0	0.0	63.0	
16200	544000	Supply Inventory IT	24.1	35.0	0	35.0	0.0	0.0	0.0	35.0	
16200	544100	Supplies-Office Supplies	8.7	10.5	0	10.5	0.0	0.0	0.0	10.5	
16200	544200	Supplies-Medical,Lab Personal	1.2	2.0	0	2.0	0.0	0.0	0.0	2.0	
16200	544400	Supplies-Field Supplies	0.8	2.1	0	2.1	0.0	0.0	0.0	2.1	
16200	544500	Supplies-Food	1.0	1.5	0	1.5	0.0	0.0	0.0	1.5	
16200	544800	Supplies-Education&Recreation	4.0	0.0	0	2.0	0.0	0.0	0.0	2.0	

BU PCode  
25800 P258

**F4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISFIAT	FF			
16200	544900	Supplies-Inventory Exempt	14.4	10.0	0	8.1	0.0	0.0	0.0	8.1	
16200	545600	Reporting & Recording	7.9	14.0	0	10.0	0.0	0.0	0.0	10.0	
16200	545710	DOIT HCM Assessment Fees	12.1	13.3	0	13.3	0.0	0.0	0.0	13.3	FY 26 Published Rates
16200	545900	Printing & Photo Services	5.6	3.0	0	3.0	0.0	0.0	0.0	3.0	
16200	546100	Postage & Mail Services	6.2	5.0	0	5.0	0.0	0.0	0.0	5.0	
16200	546400	Rent Of Land & Buildings	1.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
16200	546500	Rent Of Equipment	14.2	16.6	0	15.8	0.0	0.0	0.0	15.8	
16200	546600	Communications	24.2	30.0	0	30.0	0.0	0.0	0.0	30.0	
16200	546700	Subscriptions/Dues/License Fee	27.2	20.0	0	25.0	0.0	0.0	0.0	25.0	
16200	546800	Employee Training & Education	6.7	6.0	0	6.0	0.0	0.0	0.0	6.0	
16200	546900	Advertising	0.5	1.0	0	1.0	0.0	0.0	0.0	1.0	
16200	547900	Miscellaneous Expense	6.1	2.5	0	2.5	0.0	0.0	0.0	2.5	
16200	548800	Automotive & Aircraft	59.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
16200	549600	Employee O/S Mileage & Fares	8.0	14.5	0	14.5	0.0	0.0	0.0	14.5	
16200	549700	Employee O/S Meals & Lodging	11.6	15.0	0	15.0	0.0	0.0	0.0	15.0	
	400	Other	331.4	308.5	0	308.5	0.0	0.0	0.0	308.5	
<b>TOTAL EXPENSE</b>			<b>3,996.9</b>	<b>4,456.7</b>		<b>4,438.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,438.1</b>	

State of New Mexico  
**Contract by PCode Detail**  
 (Dollars in Thousands)

PCode  
 P258

Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
				GF	OSF	ISF/IAT	FF			
535100	Medical Services	1000	0.7	0.4	0.0	0.0	0.0	0.4	Money needed for Vet appointment for Court House Dog	
535200	Professional Services	1000	115.3	76.2	0.0	0.0	0.0	76.2	Amount Needed for Professional Services to assist with prosecution of cases	
535300	Other Services	1000	12.9	10.0	0.0	0.0	0.0	10.0	Money needed for janitorial services, and Shredding Services,	
535400	Audit Services	1000	17.5	18.5	0.0	0.0	0.0	18.5	Per GSD Rates	
535500	Attorney Services	1000	42.9	43.0	0.0	0.0	0.0	43.0	Attorney Services	
<b>TOTAL EXPENSE</b>			<b>189.4</b>	<b>148.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148.1</b>		

## Annual Performance Report

### Agency: 25800 Eighth Judicial District Attorney

**Program:** P258 Eighth Judicial District Attorney

The purpose of the eighth judicial district attorney program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Average time from filing of charges to final disposition for adults, in months	N/A	7	N/A	The 8th JDA's policy of closely monitoring time limits to ensure the progressions of cases utilizing the case management system (CMS) continues to be an effective tool.
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	N/A	6	N/A	The 8th JDA prioritizes and closely monitors juvenile cases and was successful in resolving these cases within six months, therefore meeting the target.
Explanatory	Number of pretrial detention motions made	N/A	44	N/A	Per Table 2 Performance Measure Summary received on June 13th 2023 our Agency is no longer reporting on this measure
Explanatory	Percent of pretrial detention motions granted	N/A	45%	N/A	Per Table 2 Performance Measure Summary received on June 13th 2023 our Agency is no longer reporting on this measure
Outcome	Number of cases prosecuted	1,400	1,434	Yes	The number of cases prosecuted is largely based on the number of cases we expect to receive from LE agencies
Output	Average attorney caseload	0	206	No	Per Table 2 Performance Measure Summary received on June 13th 2023 our Agency is no longer reporting on this measure
Output	Average number of cases added to attorney caseloads	150	245	No	Hiring and retaining attorneys in rural New Mexico has been and continues to be difficult.
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	50	23	No	Cases for referral to PPD have decreased from FY 23-24 due to the severity of cases being screened and opened and a majority of the offenders have a criminal history and are not eligible for the program.
Output	Number of cases referred for screening	1,700	1,597	No	

## Performance Measures Summary

**P258**      **Eighth Judicial District Attorney**

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of cases referred for screening	1,613	1,597	1,700	1600 9	###
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	54	23	57	30	UPDATED 9/20
Output	Average number of cases added to attorney caseloads	189	245	150	150	
Output	Average attorney caseload	227	206	200	200	
Outcome	Number of cases prosecuted	1,635	1,434	1,450	1,400	
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	4	6	N/A	N/A	
Explanatory	Average time from filing of charges to final disposition for adults, in months	9	7	N/A	N/A	
Explanatory	Number of pretrial detention motions made	43	44	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	59%	45%	N/A	N/A	

**EIGHTH JUDICIAL DISTRICT ATTORNEY  
AGENCY 25800**

***STRATEGIC PLAN***

**FY '26**

## **EIGHTH JUDICIAL DISTRICT ATTORNEY STRATEGIC PLAN**

### **1. Executive Summary**

The Eighth Judicial District consists of Taos, Colfax and Union Counties. Personnel resources in the District Attorney's Office include attorneys, investigators, worthless check and pre-prosecution program administrator, district office manager, chief financial manager, financial administrator, support staff, victim advocates, special program director, and program specialists.

This office prosecutes all felonies, domestic violence cases, juvenile delinquency and DUI's and some misdemeanors. As an office located in a rural area, it also handles civil commitments, various civil cases, and acequia association matters. The role the District Attorney is to uphold the rule of law by performing all constitutional and statutory duties.

### **2. Internal & External Assessments**

Like most other state agencies the District Attorney's Office is affected by both internal and external factors. The following analysis reflects an evaluation of these factors:

- a. Situation Inventory** - The Eighth Judicial District Attorneys Office has nine (9) trial attorneys. Two (2) in Colfax County, one (1) in Union County, and six (6) in Taos County. Attorney recruitment and retention in our mostly rural district is a factor that can affect performance. Higher salaries, housing options and other urban amenities make it difficult for rural offices to compete with offices located in central New Mexico/
- b. Environmental Scan** - The Eighth Judicial District Attorney is affected indirectly (and sometimes directly) by most of the external forces that affect all District Attorneys' Offices. Some of these external factors may include the following: crime trends and rates; amendments to the State's criminal code and other legislation; changes in staffing levels at other agencies (i.e., courts, Public Defender Department, Corrections Department; directives and mandates from the courts and the executive).

3. **Mission**

Our mission is to protect the public's safety by promoting justice through the fair and impartial prosecution of all felony and misdemeanor criminal cases, and miscellaneous civil matters.

4. **Goals & Objectives**

- To demand accountability from defendants by tough prosecution of all crimes, especially violent crimes and cases involving the trafficking of illegal drugs.
- To lead the effort in reducing juvenile crimes by increasing collaborations with local school districts and other supporting agencies.
- To be accountable to the public by providing regular status updates.
- To train local law enforcement in effective investigations for a strong prosecution.
- To create a healthy work environment by offering training programs and promoting and incentivizing employees.
- To lead discussions with partner agencies and the public to improve the safety, health, and welfare of the citizens of the Eighth Judicial District.
- To seek and utilize the latest technological tools in jury trials, training presentations and case processing.

5. **Agency Program List**

The Eighth Judicial District Attorney has identified one major program:

**Agency:** EIGHTH JUDICIAL DISTRICT ATTORNEY

**Program Name:** PROSECUTION

**Program Purpose Statement:** The purpose of the prosecution program is to provide litigation, special programs and administrative support for the Eighth Judicial District Attorney to enforce and improve protection, safety, welfare and health for the citizens in Taos, Colfax and Union Counties.

6. **Program Activities**

In addition to our case work attorneys and staff participate in the Eighth Judicial Adult Drug Court Program, Taos County Family Violence Court and the Taos County Juvenile Justice Board. Our staff attends community meetings, provides training for law enforcement and

participates in community events and job fairs promoting interaction with the citizens of our district.

The 8th JDA is launching the Junior District Attorney Program with Taos High School. The Program includes 15 Taos High School Students who will join our office on Flex Fridays for twelve weeks from 8 am to 1pm. They will learn every aspect of the criminal justice process, meet and hear from partners, see court proceedings and participate in a mock trial. The program will include a Fall and Spring session.

7. **Action Plans**

To use statistics generated by the case management system to provide regular reports to the public and law enforcement agencies. The data will also be used as a yardstick to measure the performance and effectiveness of this office in fulfilling its legal duties and finally, it will be used as a method to showcase our strengths and identify areas that need improvement.

8. **Measures**

- Number of cases referred for screening. (Output)
- Average number of cases added to attorney caseloads. (Output)
- Number of Cases prosecuted. (Outcome)
- Number of cases in which defendant was referred into a pre-prosecution diversion program. (Output)