

FY26 Appropriation Request Checklist

Agency Name: FIFTH JUDICIAL DISTRICT ATTORNEY

Business Unit: 25500

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

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

Attachments



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

August 30, 2024

Greetings from the Fifth Judicial District:

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

Personnel Services and Employee Benefits: Our agency is at a critical stage in funding for this current fiscal year and we do not have the funding in our budget to hire the vacant positions in our Organizational Tool. Our office completed Budget Projection spreadsheets for FY25 on July 15, 2024 with the current position we had filled at that time. Our available balance in the 200 category after completing this spreadsheet was \$4,116.39. We cannot effectively prosecute crime with this shortfall in our budget. After attending a budget projection workshop to aid our office in the process of this request, we will not be applying any vacancy savings to our request so we would have funding to actually fill our vacant positions. To address the increasing demands placed on the office, we are seeking additional funding to expand staffing by 3 FTE Legal Assistant Positions for each County office in Chaves, Eddy and Lea Counties. The additions costs of these three positions have been added to our base budget in our request. The costs of

LEA COUNTY
313 E. Central Ave, Suite 203
Lovington, NM 88260
Phone: 575-397-2471
Fax: 575-397-6484

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

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

these positions was taken from the PCF Detail Agency/Individual Allocated Org report from BFM for a Legal Assistant at \$16.50 an hour and are as follows:

Salary	\$34,452	
Group Insurance	\$42,467	
Retirement	\$ 6,629	
FICA	\$ 2,136	
Retire Health	\$ 689.04	
Total for one	\$86,373.04	For 3 Legal Assistants \$259,119.12

We find it necessary to add these three positions to our organization because of the Quick Capture Pro Software from Ricoh that we have used in the past to scan, name and assign where the documents are placed in our Case Management System is no longer compatible with our current CMS software after the ransomware attack and the new current CMS program that is being developed will not support this software as well. This position would be responsible in each office to scan, name and attach the documents in CMS and aid our office in the prosecuting and completing cases.

Contractual Services:

The increase in our Contractual Services in our appropriation request is so that we might contract with experienced attorneys to assist our district in the prosecution of high level felony cases. Due to the retention and recruitment difficulties we experience in our district and not have experienced attorneys in our district, we have contracted outside attorneys to assist our district to uphold the administration of justice within our jurisdiction.

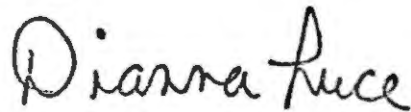
Amount requested in Contractual Services will be \$300,000 to include Financial Audit Services, Certified Languages (Interpretation of languages during interviews) Tactical Legal Services that provides operational support and training for attorneys who are relatively inexperienced in trial work.

Other (Operational) Services:

Our most critical request to continue our fight for justice in the Fifth Judicial District would be for the funding to be granted for NICE Technology. The purchase and implementation of the NICE Justice Digital Evidence System would be used to streamline the processes of maintaining, sharing, and utilizing the large amounts of digital evidence required for the delivery of timely justice. The NICE Digital Evidence System is a cloud-based software system that will provide our offices with a scalable and robust digital platform for digital evidence storage, retrieval, and sharing. As the volume and complexity of digital evidence continues to increase, current workflow processes within the Fifth Judicial District Attorney's office are creating numerous inefficiencies and backlogs that are impeding the delivery of timely justice within our communities. Also, outdated methods of digital evidence sharing with external criminal justice entities are causing daily workflow bottlenecks. In addition, the substantial amounts of digital evidence captured for case files have begun to exceed the physical limitations of our current technology infrastructure. In addition to the implementation cost of NICE, we have increased the base request to cover increasing costs of operation due to inflation that the whole nation is facing. The benefit of the increase in operational expenses will improve our agency's efficiency and effectiveness in fighting crime for our citizens.

I would like to point out the Performance Measures for our district. Our district screened 6608 cases for FY24. Our Law Enforcement partners do their job by referring these cases to our office. Our attorney average case load is 346, which is an increase over last year. We have had 30 homicides in our district since the first of the year. (Chaves County 16, Lea County 8, Eddy County 6) My district provides a large portion of the revenue for the State of New Mexico with Eddy and Lea Counties leading the list with the oil and gas industry. Investing in the Fifth Judicial District Attorney's office is an investment in the safety and well-being of our community. The additional resources requested will allow us to address the current challenges and improve overall efficiency and performance. By investing in our office's staffing, technology and operations, the community will benefit from a more efficient and effective justice system. We respectfully request that this appropriation be granted to meet the growing demands of our office.

Sincerely,

A handwritten signature in cursive script that reads "Dianna Luce". The signature is written in black ink and is positioned below the word "Sincerely,".

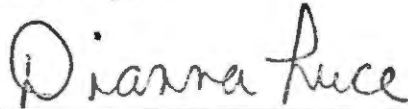
Dianna Luce
Fifth Judicial District Attorney

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

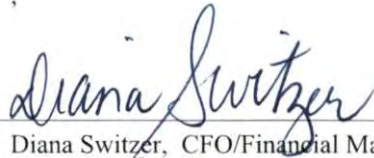
Agency Name: Fifth Judicial District Attorney

Business Unit: 25500

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.



Dianna Luce, Fifth Judicial District Attorney



Diana Switzer, CFO/Financial Manager

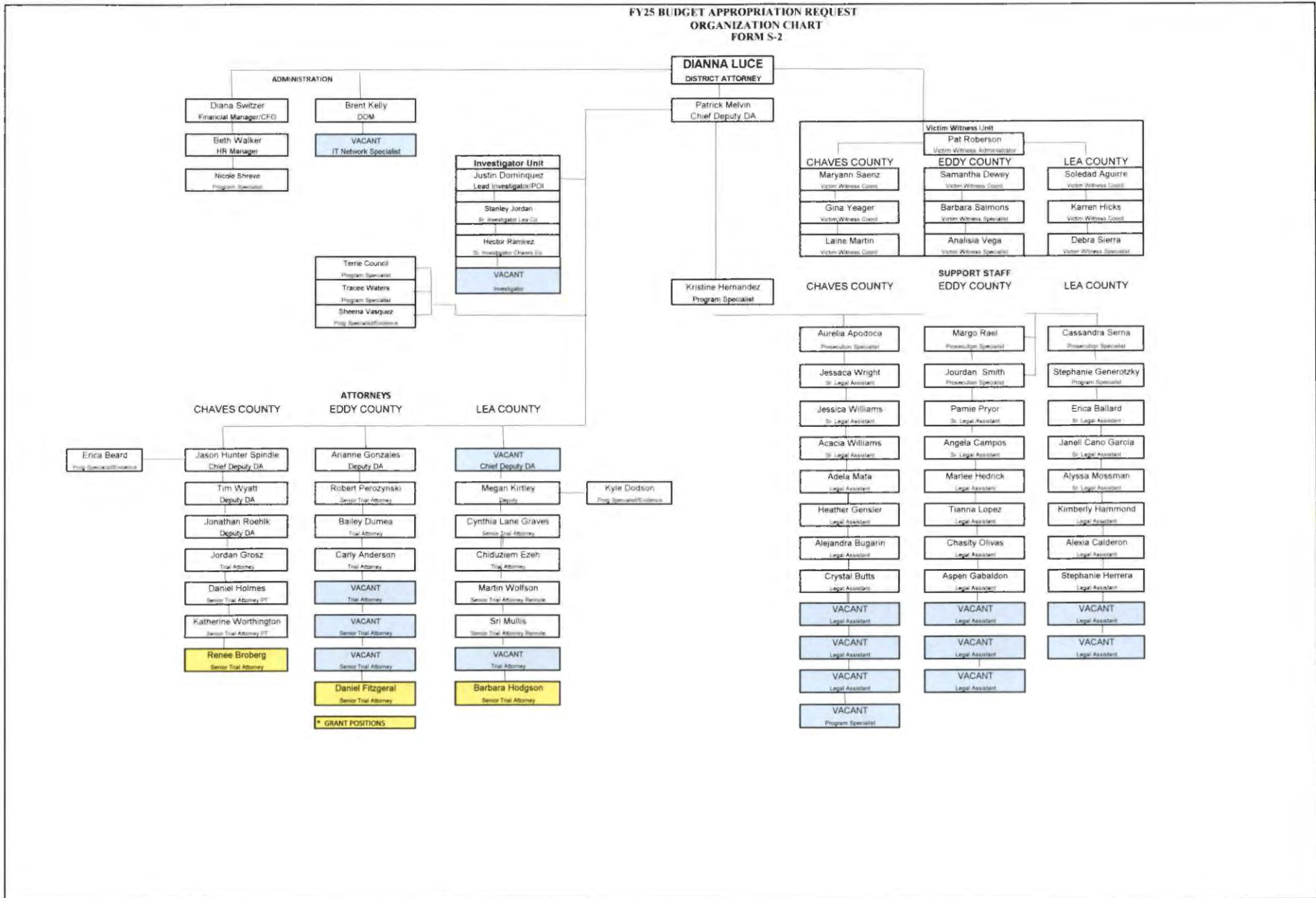
102 N. Canal Suite 200
Carlsbad, NM 88220

575-885-8822

dswitzer2@da.state.nm.us

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

FY25 BUDGET APPROPRIATION REQUEST
 ORGANIZATION CHART
 FORM S-2



S-8 Financial Summary

(Dollars in Thousands)

BU 25500 PCode 0000 Department 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	7,413.3	7,040.5	7,989.3	0.0	10,276.5	0.0	10,276.5
112 Other Transfers	0.0	372.8	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	287.7	287.7	287.7	0.0	287.7	0.0	287.7
130 Other Revenues	0.0	8.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	7,701.0	7,708.9	8,277.0	0	10,564.2	0.0	10,564.2
REVENUE	7,701.0	7,708.9	8,277.0	0	10,564.2	0.0	10,564.2
EXPENSE							
200 Personal Services and Employee Benefits	7,207.9	7,320.8	7,774.9	8,933.3	9,688.5	0.0	9,688.5
300 Contractual services	147.5	106.0	147.5	0.0	300.0	0.0	300.0
400 Other	345.6	273.0	354.6	0.0	575.7	0.0	575.7
EXPENDITURES	7,701.0	7,699.8	8,277.0	8,933.32	10,564.2	0.0	10,564.2
EXPENSE	7,701.0	7,699.8	8,277.0	8,933.32	10,564.2	0.0	10,564.2
FTE POSITIONS							
810 Permanent	81.00	81.00	81.00	81.00	84.00	0.00	84.00
820 Term	3.00	3.00	3.00	3.00	3.00	0.00	3.00
FTEs	84.00	84.00	84.00	84.00	87.00	0.00	87.00
FTE POSITIONS	84.00	84.00	84.00	84.00	87.00	0.00	87.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
25500 P255 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	7,413.3	7,040.5	7,989.3	0.0	10,276.5	0.0	10,276.5
112 Other Transfers	0.0	372.8	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	287.7	287.7	287.7	0.0	287.7	0.0	287.7
130 Other Revenues	0.0	8.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	7,701.0	7,708.9	8,277.0	0.0	10,564.2	0.0	10,564.2
REVENUE	7,701.0	7,708.9	8,277.0	0.0	10,564.2	0.0	10,564.2
EXPENSE							
200 Personal Services and Employee Benefits	7,207.9	7,320.8	7,774.9	8,933.3	9,688.5	0.0	9,688.5
300 Contractual services	147.5	106.0	147.5	0.0	300.0	0.0	300.0
400 Other	345.6	273.0	354.6	0.0	575.7	0.0	575.7
EXPENDITURES	7,701.0	7,699.8	8,277.0	8,933.32	10,564.2	0.0	10,564.2
EXPENSE	7,701.0	7,699.8	8,277.0	8,933.32	10,564.2	0.0	10,564.2
FTE POSITIONS							
810 Permanent	81.00	81.00	81.00	81.00	84.00	0.00	84.00
820 Term	3.00	3.00	3.00	3.00	3.00	0.00	3.00
FTEs	84.00	84.00	84.00	84.00	87.00	0.00	87.00
FTE POSITIONS	84.00	84.00	84.00	84.00	87.00	0.00	87.00

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

BU 25500 PCode 0000 Department 0000000000

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	7,413.3	7,040.5	7,989.3	0.0	10,276.5	0.0	10,276.5
111	General Fund Transfers	7,413.3	7,040.5	7,989.3	0.0	10,276.5	0.0	10,276.5
499905	Other Financing Sources	0.0	372.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	372.8	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	287.7	287.7	287.7	0.0	287.7	0.0	287.7
120	Federal Revenues	287.7	287.7	287.7	0.0	287.7	0.0	287.7
496901	Miscellaneous Revenue	0.0	8.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	8.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		7,701.0	7,708.9	8,277.0	0	10,564.2	0.0	10,564.2
520100	Exempt Perm Positions P/T&F/T	4,955.5	4,765.0	5,438.7	6,183.6	6,156.4	0.0	6,156.4
520200	Term Positions	217.3	271.2	217.3	286.1	328.8	0.0	328.8
520600	Paid Unused Sick Leave	0.0	3.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	118.8	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	39.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	582.0	568.3	628.2	679.3	1,325.6	0.0	1,325.6
521200	Retirement Contributions	944.8	1,024.2	970.8	1,249.8	1,234.6	0.0	1,234.6
521300	F I C A	392.8	402.2	403.2	399.5	397.3	0.0	397.3
521400	Workers' Comp Assessment Fee	0.8	0.7	0.8	0.0	0.8	0.0	0.8
521410	GSD Work Comp Insur Premium	7.4	7.3	6.4	0.0	9.3	0.0	9.3
521600	Employee Liability Ins Premium	12.1	15.6	11.0	0.0	102.8	0.0	102.8
521700	RHC Act Contributions	95.2	105.2	98.5	134.9	132.9	0.0	132.9
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	7,207.9	7,320.8	7,774.9	8,933.3	9,688.5	0.0	9,688.5
535300	Other Services	128.0	66.2	123.9	0.0	276.4	0.0	276.4
535400	Audit Services	19.5	19.5	23.6	0.0	23.6	0.0	23.6
535500	Attorney Services	0.0	20.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	147.5	106.0	147.5	0.0	300.0	0.0	300.0
542100	Employee I/S Mileage & Fares	1.0	0.6	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	22.0	25.4	22.0	0.0	27.0	0.0	27.0
542500	Transp - Fuel & Oil	22.0	20.1	22.0	0.0	25.0	0.0	25.0
542600	Transp - Parts & Supplies	8.4	8.5	10.0	0.0	10.0	0.0	10.0
542700	Transp - Transp Insurance	4.0	4.0	6.6	0.0	7.8	0.0	7.8
543200	Maint - Furn, Fixt, Equipment	18.0	14.0	18.0	0.0	20.0	0.0	20.0

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department
25500 0000 0000000000

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543500	Maint - Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	11.0	0.0	12.0	0.0	195.0	0.0	195.0
544000	Supply Inventory IT	71.4	12.9	30.0	0.0	30.0	0.0	30.0
544100	Supplies-Office Supplies	15.0	11.2	10.8	0.0	15.0	0.0	15.0
544200	Supplies-Medical, Lab, Personal	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.8	0.7	1.0	0.0	1.5	0.0	1.5
544900	Supplies-Inventory Exempt	5.0	2.9	3.0	0.0	3.0	0.0	3.0
545600	Reporting & Recording	40.0	41.4	32.0	0.0	50.0	0.0	50.0
545710	DOIT HCM Assessment Fees	30.2	27.6	30.2	0.0	29.4	0.0	29.4
545900	Printing & Photo Services	1.8	0.9	1.0	0.0	1.5	0.0	1.5
546100	Postage & Mail Services	10.0	9.2	8.0	0.0	12.0	0.0	12.0
546600	Communications	45.0	28.2	60.0	0.0	62.0	0.0	62.0
546700	Subscriptions/Dues/License Fee	23.0	28.3	28.0	0.0	30.0	0.0	30.0
546800	Employee Training & Education	5.0	8.7	33.0	0.0	20.0	0.0	20.0
546900	Advertising	5.0	8.6	5.0	0.0	10.0	0.0	10.0
547900	Miscellaneous Expense	5.0	3.9	5.0	0.0	5.5	0.0	5.5
549600	Employee O/S Mileage & Fares	0.5	5.7	6.0	0.0	8.0	0.0	8.0
549700	Employee O/S Meals & Lodging	1.5	9.9	10.0	0.0	12.0	0.0	12.0
400	Other	345.6	273.0	354.6	0.0	575.7	0.0	575.7
TOTAL EXPENSE		7,701.0	7,699.8	8,277.0	8,933.32	10,564.2	0.0	10,564.2
810	Permanent	81.00	81.00	83.00	81.00	84.00	0.00	84.00
810	Permanent	81.00	81.00	83.00	81.00	84.00	0.00	84.00
820	Term	3.00	3.00	0.00	3.00	3.00	0.00	3.00
820	Term	3.00	3.00	0.00	3.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		84.00	84.00	83.00	84.00	87.00	0.00	87.00

BU PCode Department
25500 P255 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	7,413.3	7,040.5	7,989.3	0.0	10,276.5	0.0	10,276.5
111	General Fund Transfers	7,413.3	7,040.5	7,989.3	0.0	10,276.5	0.0	10,276.5
499905	Other Financing Sources	0.0	372.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	372.8	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	287.7	287.7	287.7	0.0	287.7	0.0	287.7
120	Federal Revenues	287.7	287.7	287.7	0.0	287.7	0.0	287.7
496901	Miscellaneous Revenue	0.0	8.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	8.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		7,701.0	7,708.9	8,277.0	0.0	10,564.2	0.0	10,564.2
520100	Exempt Perm Positions P/T&F/T	4,955.5	4,765.0	5,438.7	6,183.6	6,156.4	0.0	6,156.4
520200	Term Positions	217.3	271.2	217.3	286.1	328.8	0.0	328.8
520600	Paid Unused Sick Leave	0.0	3.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	118.8	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	39.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	582.0	568.3	628.2	679.3	1,325.6	0.0	1,325.6
521200	Retirement Contributions	944.8	1,024.2	970.8	1,249.8	1,234.6	0.0	1,234.6
521300	F I C A	392.8	402.2	403.2	399.5	397.3	0.0	397.3
521400	Workers' Comp Assessment Fee	0.8	0.7	0.8	0.0	0.8	0.0	0.8
521410	GSD Work Comp Insur Premium	7.4	7.3	6.4	0.0	9.3	0.0	9.3
521600	Employee Liability Ins Premium	12.1	15.6	11.0	0.0	102.8	0.0	102.8
521700	RHC Act Contributions	95.2	105.2	98.5	134.9	132.9	0.0	132.9
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	7,207.9	7,320.8	7,774.9	8,933.3	9,688.5	0.0	9,688.5
535300	Other Services	128.0	66.2	123.9	0.0	276.4	0.0	276.4
535400	Audit Services	19.5	19.5	23.6	0.0	23.6	0.0	23.6
535500	Attorney Services	0.0	20.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	147.5	106.0	147.5	0.0	300.0	0.0	300.0
542100	Employee I/S Mileage & Fares	1.0	0.6	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	22.0	25.4	22.0	0.0	27.0	0.0	27.0
542500	Transp - Fuel & Oil	22.0	20.1	22.0	0.0	25.0	0.0	25.0
542600	Transp - Parts & Supplies	8.4	8.5	10.0	0.0	10.0	0.0	10.0
542700	Transp - Transp Insurance	4.0	4.0	6.6	0.0	7.8	0.0	7.8
543200	Maint - Furn, Fixt, Equipment	18.0	14.0	18.0	0.0	20.0	0.0	20.0

BU PCode Department
25500 P255 000000

S-9 Account Code Revenue/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
543500 Maint - Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	11.0	0.0	12.0	0.0	195.0	0.0	195.0
544000 Supply Inventory IT	71.4	12.9	30.0	0.0	30.0	0.0	30.0
544100 Supplies-Office Supplies	15.0	11.2	10.8	0.0	15.0	0.0	15.0
544200 Supplies-Medical,Lab,Personal	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544400 Supplies-Field Supplies	0.8	0.7	1.0	0.0	1.5	0.0	1.5
544900 Supplies-Inventory Exempt	5.0	2.9	3.0	0.0	3.0	0.0	3.0
545600 Reporting & Recording	40.0	41.4	32.0	0.0	50.0	0.0	50.0
545710 DOIT HCM Assessment Fees	30.2	27.6	30.2	0.0	29.4	0.0	29.4
545900 Printing & Photo Services	1.8	0.9	1.0	0.0	1.5	0.0	1.5
546100 Postage & Mail Services	10.0	9.2	8.0	0.0	12.0	0.0	12.0
546600 Communications	45.0	28.2	60.0	0.0	62.0	0.0	62.0
546700 Subscriptions/Dues/License Fee	23.0	28.3	28.0	0.0	30.0	0.0	30.0
546800 Employee Training & Education	5.0	8.7	33.0	0.0	20.0	0.0	20.0
546900 Advertising	5.0	8.6	5.0	0.0	10.0	0.0	10.0
547900 Miscellaneous Expense	5.0	3.9	5.0	0.0	5.5	0.0	5.5
549600 Employee O/S Mileage & Fares	0.5	5.7	6.0	0.0	8.0	0.0	8.0
549700 Employee O/S Meals & Lodging	1.5	9.9	10.0	0.0	12.0	0.0	12.0
400 Other	345.6	273.0	354.6	0.0	575.7	0.0	575.7
TOTAL EXPENSE	7,701.0	7,699.8	8,277.0	8,933.3	10,564.2	0.0	10,564.2
810 Permanent	81.00	81.00	83.00	81.00	84.00	0.00	84.00
810 Permanent	81.00	81.00	83.00	81.00	84.00	0.00	84.00
820 Term	3.00	3.00	0.00	3.00	3.00	0.00	3.00
820 Term	3.00	3.00	0.00	3.00	3.00	0.00	3.00
TOTAL FTE POSITIONS	84.00	84.00	83.00	84.00	87.00	0.00	87.00

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	7,413.3	7,040.5	0.0	0.0	10,276.5	0.0	10,276.5
111	General Fund Transfers	7,413.3	7,040.5	7,989.3	0.0	10,276.5	0.0	10,276.5
499905	Other Financing Sources	0.0	372.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	372.8	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	287.7	287.7	0.0	0.0	287.7	0.0	287.7
120	Federal Revenues	287.7	287.7	287.7	0.0	287.7	0.0	287.7
496901	Miscellaneous Revenue	0.0	8.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	8.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		7,701.0	7,708.9	8,277.0	0	10,564.2	0.0	10,564.2

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	7,413.3	7,040.5	7,989.3	0.0	10,276.5	0.0	10,276.5
111	General Fund Transfers	7,413.3	7,040.5	7,989.3	0.0	10,276.5	0.0	10,276.5
499905	Other Financing Sources	0.0	372.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	372.8	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	287.7	287.7	287.7	0.0	287.7	0.0	287.7
120	Federal Revenues	287.7	287.7	287.7	0.0	287.7	0.0	287.7
496901	Miscellaneous Revenue	0.0	8.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	8.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		7,701.0	7,708.9	8,277.0	0.0	10,564.2	0.0	10,564.2

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/TT	4,955.5	4,765.0	5,438.7	6,183.6	6,156.4	0.0	6,156.4
520200	Term Positions	217.3	271.2	217.3	286.1	328.8	0.0	328.8
520600	Paid Unused Sick Leave	0.0	3.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	118.8	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	39.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	582.0	568.3	628.2	679.3	1,325.6	0.0	1,325.6
521200	Retirement Contributions	944.8	1,024.2	970.8	1,249.8	1,234.6	0.0	1,234.6
521300	F I C A	392.8	402.2	403.2	399.5	397.3	0.0	397.3
521400	Workers' Comp Assessment Fee	0.8	0.7	0.8	0.0	0.8	0.0	0.8
521410	GSD Work Comp Insur Premium	7.4	7.3	6.4	0.0	9.3	0.0	9.3
521600	Employee Liability Ins Premium	12.1	15.6	11.0	0.0	102.8	0.0	102.8
521700	RHC Act Contributions	95.2	105.2	98.5	134.9	132.9	0.0	132.9
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefits	7,207.9	7,320.8	7,774.9	8,933.3	9,688.5	0.0	9,688.5
535300	Other Services	128.0	66.2	123.9	0.0	276.4	0.0	276.4
535400	Audit Services	19.5	19.5	23.6	0.0	23.6	0.0	23.6
535500	Attorney Services	0.0	20.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	147.5	106.0	147.5	0.0	300.0	0.0	300.0
542100	Employee I/S Mileage & Fares	1.0	0.6	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	22.0	25.4	22.0	0.0	27.0	0.0	27.0
542500	Transp - Fuel & Oil	22.0	20.1	22.0	0.0	25.0	0.0	25.0
542600	Transp - Parts & Supplies	8.4	8.5	10.0	0.0	10.0	0.0	10.0
542700	Transp - Transp Insurance	4.0	4.0	6.6	0.0	7.8	0.0	7.8
543200	Maint - Furn, Fixt, Equipment	18.0	14.0	18.0	0.0	20.0	0.0	20.0
543500	Maint - Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	11.0	0.0	12.0	0.0	195.0	0.0	195.0
544000	Supply Inventory IT	71.4	12.9	30.0	0.0	30.0	0.0	30.0
544100	Supplies-Office Supplies	15.0	11.2	10.8	0.0	15.0	0.0	15.0
544200	Supplies-Medical,Lab,Personal	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.8	0.7	1.0	0.0	1.5	0.0	1.5
544900	Supplies-Inventory Exempt	5.0	2.9	3.0	0.0	3.0	0.0	3.0

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
545600	Reporting & Recording	40.0	41.4	32.0	0.0	50.0	0.0	50.0
545710	DOIT HCM Assessment Fees	30.2	27.6	30.2	0.0	29.4	0.0	29.4
545900	Printing & Photo Services	1.8	0.9	1.0	0.0	1.5	0.0	1.5
546100	Postage & Mail Services	10.0	9.2	8.0	0.0	12.0	0.0	12.0
546600	Communications	45.0	28.2	60.0	0.0	62.0	0.0	62.0
546700	Subscriptions/Dues/License Fee	23.0	28.3	28.0	0.0	30.0	0.0	30.0
546800	Employee Training & Education	5.0	8.7	33.0	0.0	20.0	0.0	20.0
546900	Advertising	5.0	8.6	5.0	0.0	10.0	0.0	10.0
547900	Miscellaneous Expense	5.0	3.9	5.0	0.0	5.5	0.0	5.5
549600	Employee O/S Mileage & Fares	0.5	5.7	6.0	0.0	8.0	0.0	8.0
549700	Employee O/S Meals & Lodging	1.5	9.9	10.0	0.0	12.0	0.0	12.0
400	Other	345.6	273.0	354.6	0.0	575.7	0.0	575.7
TOTAL EXPENSE		7,701.0	7,699.8	8,277.0	8,933.32	10,564.2	0.0	10,564.2

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	4,955.5	4,765.0	5,438.7	6,183.6	6,156.4	0.0	6,156.4
520200	Term Positions	217.3	271.2	217.3	286.1	328.8	0.0	328.8
520600	Paid Unused Sick Leave	0.0	3.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	118.8	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	39.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	582.0	568.3	628.2	679.3	1,325.6	0.0	1,325.6
521200	Retirement Contributions	944.8	1,024.2	970.8	1,249.8	1,234.6	0.0	1,234.6
521300	F I C A	392.8	402.2	403.2	399.5	397.3	0.0	397.3
521400	Workers' Comp Assessment Fee	0.8	0.7	0.8	0.0	0.8	0.0	0.8
521410	GSD Work Comp Insur Premium	7.4	7.3	6.4	0.0	9.3	0.0	9.3
521600	Employee Liability Ins Premium	12.1	15.6	11.0	0.0	102.8	0.0	102.8
521700	RHC Act Contributions	95.2	105.2	98.5	134.9	132.9	0.0	132.9
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employe	7,207.9	7,320.8	7,774.9	8,933.3	9,688.5	0.0	9,688.5
535300	Other Services	128.0	66.2	123.9	0.0	276.4	0.0	276.4
535400	Audit Services	19.5	19.5	23.6	0.0	23.6	0.0	23.6
535500	Attorney Services	0.0	20.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	147.5	106.0	147.5	0.0	300.0	0.0	300.0
542100	Employee I/S Mileage & Fares	1.0	0.6	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	22.0	25.4	22.0	0.0	27.0	0.0	27.0
542500	Transp - Fuel & Oil	22.0	20.1	22.0	0.0	25.0	0.0	25.0
542600	Transp - Parts & Supplies	8.4	8.5	10.0	0.0	10.0	0.0	10.0
542700	Transp - Transp Insurance	4.0	4.0	6.6	0.0	7.8	0.0	7.8
543200	Maint - Furn, Fixt, Equipment	18.0	14.0	18.0	0.0	20.0	0.0	20.0
543500	Maint - Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	11.0	0.0	12.0	0.0	195.0	0.0	195.0
544000	Supply Inventory IT	71.4	12.9	30.0	0.0	30.0	0.0	30.0
544100	Supplies-Office Supplies	15.0	11.2	10.8	0.0	15.0	0.0	15.0
544200	Supplies-Medical, Lab, Personal	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.8	0.7	1.0	0.0	1.5	0.0	1.5
544900	Supplies-Inventory Exempt	5.0	2.9	3.0	0.0	3.0	0.0	3.0
545600	Reporting & Recording	40.0	41.4	32.0	0.0	50.0	0.0	50.0

BU PCode Department
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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
545710 DOIT HCM Assessment Fees	30.2	27.6	30.2	0.0	29.4	0.0	29.4
545900 Printing & Photo Services	1.8	0.9	1.0	0.0	1.5	0.0	1.5
546100 Postage & Mail Services	10.0	9.2	8.0	0.0	12.0	0.0	12.0
546600 Communications	45.0	28.2	60.0	0.0	62.0	0.0	62.0
546700 Subscriptions/Dues/License Fee	23.0	28.3	28.0	0.0	30.0	0.0	30.0
546800 Employee Training & Education	5.0	8.7	33.0	0.0	20.0	0.0	20.0
546900 Advertising	5.0	8.6	5.0	0.0	10.0	0.0	10.0
547900 Miscellaneous Expense	5.0	3.9	5.0	0.0	5.5	0.0	5.5
549600 Employee O/S Mileage & Fares	0.5	5.7	6.0	0.0	8.0	0.0	8.0
549700 Employee O/S Meals & Lodging	1.5	9.9	10.0	0.0	12.0	0.0	12.0
400 Other	345.6	273.0	354.6	0.0	575.7	0.0	575.7
TOTAL EXPENSE	7,701.0	7,699.8	8,277.0	8,933.32	10,564.2	0.0	10,564.2

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	
25500	P255-R Fifth Judicial District Attorney 521410 GSD Work Comp Insur Premium	7.32	6.4	9.3	0	0	0	0.0
	521600 Employee Liability Ins Premium	15.61	11	102.8	0	0	0	0.0
	535400 Audit Services	19.49	23.6	23.6	0	0	0	0.0
	542700 Transp - Transp Insurance	3.96	6.6	7.8	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	27.55	30.2	29.4	0	0	0	0.0
Subtotal for:	25500 P255-R Fifth Judicial District Attorney	73.93	77.8	172.9	0	0	0	0.0
25500		73.93	77.8	172.9	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	
25500	521410 GSD Work Comp Insur Premium	7.32	6.4	9.3	0	0	0	0.0
	521600 Employee Liability Ins Premium	15.61	11	102.8	0	0	0	0.0
	535400 Audit Services	19.49	23.6	23.6	0	0	0	0.0
	542700 Transp - Transp Insurance	3.96	6.6	7.8	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	27.55	30.2	29.4	0	0	0	0.0
	Grand Total	73.93	77.8	172.9	0	0	0	0.0

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Program Description:

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

Major Issues and Accomplishments:

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

Personnel Services and Employee Benefits: Our agency is at a critical stage in funding for this current fiscal year and we do not have the funding in our budget to hire the vacant positions in our Organizational Tool. Our office completed Budget Projection spreadsheets for FY25 on July 15, 2024 with the current position we had filled at that time. Our available balance in the 200 category after completing this spreadsheet was \$4,116.39. We cannot effectively prosecute crime with this shortfall in our budget. After attending a budget projection workshop to aid our office in the process of this request, we will not be applying any vacancy savings to our request so we would have funding to actually fill our vacant positions. To address the increasing demands placed on the office, we are seeking additional funding to expand staffing by 3 FTE Legal Assistant Positions for each County office in Chaves, Eddy and Lea Counties. The additions costs of these three positions have been added to our base budget in our request. The costs of these positions was taken from the PCF Detail Agency/Individual Allocated Org report from BFM for a Legal Assistant at \$16.50 an hour and are as follows:

Salary	\$34,452	
Group Insurance	\$42,467	
Retirement	\$ 6,629	
FICA	\$ 2,136	
Retire Health	\$ 689.04	
Total for one	\$86,373.04	For 3 Legal Assistants \$259,119.12

We find it necessary to add these three positions to our organization because of the Quick Capture Pro Software from Ricoh that we have used in the past to scan, name and assign where the documents are placed in our Case Management System is no longer compatible with our current CMS software after the ransomware attack and the new current CMS program that is be developed will not support this software as well. This position would be responsible in each office to scan, name and attach the documents in CMS and aid our office in the prosecuting and completing cases.

Contractual Services:

The increase in our Contractual Services in our appropriation request is so that we might contract with experienced

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

Amount requested in Contractual Services will be \$300,000 to include Financial Audit Services, Certified Languages (Interpretation of languages during interviews) Tactical Legal Services that provides operational support and training for attorneys who are relatively inexperienced in trial work.

Other (Operational) Services:

Our most critical request to continue our fight for justice in the Fifth Judicial District would be for the funding to be granted for NICE Technology. The purchase and implementation of the NICE Justice Digital Evidence System would be used to streamline the processes of maintaining, sharing, and utilizing the large amounts of digital evidence required for the delivery of timely justice. The NICE Digital Evidence System is a cloud-based software system that will provide our offices with a scalable and robust digital platform for digital evidence storage, retrieval, and sharing. As the volume and complexity of digital evidence continues to increase, current workflow processes within the Fifth Judicial District Attorney's office are creating numerous inefficiencies and backlogs that are impeding the delivery of timely justice within our communities. Also, outdated methods of digital evidence sharing with external criminal justice entities are causing daily workflow bottlenecks. In addition, the substantial amounts of digital evidence captured for case files have begun to exceed the physical limitations of our current technology infrastructure. In addition to the implementation cost of NICE, we have increased the base request to cover increasing costs of operation due to inflation that the whole nation is facing. The benefit of the increase in operational expenses will improve our agency's efficiency and effectiveness in fighting crime for our citizens.

I would like to point out the Performance Measures for our district. Our district screened 6608 cases for FY24. Our Law Enforcement partners do their job by referring these cases to our office. Our attorney average case load is 346, which is an increase over last year. We have had 30 homicides in our district since the first of the year. (Chaves County 16, Lea County 8, Eddy County 6) My district provides a large portion of the revenue for the State of New Mexico with Eddy and Lea Counties leading the list with the oil and gas industry. Investing in the Fifth Judicial District Attorney's office is an investment in the safety and well-being of our community. The additional resources requested will allow us to address the current challenges and improve overall efficiency and performance.

Overview of Request:

Budget Projection Template provided yearly by State Budget was used to compile data for existing positions as well as forecasting the vacant positions into our budget since we do not have budget in FY25 to hire additional staff. (attached spreadsheet showing under \$5,000 available in budget in 200 category) We are not applying any vacancy savings as we need to hire staff in order to fully protect the citizens of our district. We are requesting the increase of FTE (3) legal assistants to scan in all 3 offices since software not compatible any longer with CMS and having to scan by hand. The cost of the 3 FTE's that were added to base were derived from PCF Detail Agency/Individual Allocated Org report in BFM. (attached spreadsheet.) We are also requesting funding be granted for NICE Technologies for digital software (presentation attached). These are all critical requests for our struggling agency due to high case loads, vacant positions that we don't have the funding to fill and increased crime rates.

Programmatic Changes:

Due to the ransomware attack on our agency, we realized how vulnerable our data is and the crucial need for NICE technologies in our district so we can communicate with law enforcement agencies, have cloud storage and for our office to run more efficiently. Currently we cannot keep up with the volume of evidence to be obtained and disclosed nor do we have the storage available for the increased amount of videos from law enforcement agencies that has to be stored and disclosed.

P-1 Program Overview

BU PCode
25500 P255

Base Budget Justification: Our most significant budget increases are funding our positions that we have available in our organizational tool plus add the 3 additional FTE Legal Assistants in order to keep up with increased work loads to our staff. Increased Contractual Services for current contracts as well as contracting attorneys to prosecute high level felonies due to attorneys not having the experience to prosecute these high level crimes. The most significant Other expense is the funding for Nice Technologies. This is crucial for our agency since the ransomware attack to our district showed how vulnerable we are and that we have to make changes to protect our data and be able to serve our citizens!

REV EXP COMPARISON

(Dollars in Thousands)

25500 - Fifth Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	10,276.5	0.0	0.0	287.7	10,564.2
Personal Services and Employee Benefits	9,400.8	0.0	0.0	287.7	9,688.5
Contractual services	300.0	0.0	0.0	0.0	300
Other	575.7	0.0	0.0	0.0	575.7
USES Total:	10,276.5	0.0	0.0	287.7	10,564.2
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

25500 - Fifth Judicial District Attorney

P255 - Fifth Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	10,276.5	0.0	0.0	287.7	10,564.2
Personal Services and Employee Benefits	9,400.8	0.0	0.0	287.7	9,688.5
Contractual services	300.0	0.0	0.0	0.0	300
Other	575.7	0.0	0.0	0.0	575.7
USES Total:	10,276.5	0.0	0.0	287.7	10,564.2
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: FIFTH JUDICIAL DISTRICT ATTORNEY
 BU: 25500
 Program: P255
 Program Code: P255

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	BASE	FY26 REQUEST EXPANSION	TOTAL
39900	451903	Federal Grant Example		9/30/2026	9/10/2687	287,700.0	287,700.0	287,700.0	0.0	287,700.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
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										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS						287,700.00	287,700.00	287,700.00	0.00	287,700.00

BU PCode
25500 P255

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	ISF/IAT	FF			
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	126.33	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	24.21	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	3.15	0.0	0.0	0.0	0.0	0.0	
15900	520100	Exempt Perm Positions P/T&F/T	4,765.0	5,438.7	5,949.96	6,156.4	0.0	0.0	0.0	6,156.4	Projected GF plus Vacant Projected of \$125,844 and projected increase to base for 3 Legal Assistants (one in each county) to scan documents due to OCP no longer working with current CMS nor available to work with new case management system. Longer to hand scan and label documents. . 3 salaries \$103,356.
15900	520200	Term Positions	62.4	0.0	0	120.0	0.0	0.0	0.0	120.0	HIDTA Grant does not cover the expenses of 3 STA and therefore requires GF to pay remaining costs of PS & EB
15900	520600	Paid Unused Sick Leave	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15900	520700	Overtime & Other Premium Pay	118.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
15900	520800	Annl & Comp Paid At Separation	39.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15900	521100	Group Insurance Premium	549.3	616.6	633.43	1,306.6	0.0	0.0	0.0	1,306.6	Projected GF plus \$37,666. of projected vacant positions and additional Group Insurance for 3 requested Legal assistants. Increase to base. \$127,401.
15900	521200	Retirement Contributions	984.0	932.3	1,150.36	1,194.5	0.0	0.0	0.0	1,194.5	Projected GF plus \$24,212. of vacant position projection and Retirement Contributions for 3 legal assistants for increase to base. \$19,887.
15900	521300	F I C A	386.6	387.1	367.48	381.7	0.0	0.0	0.0	381.7	Projected GF plus \$7,802.00 vacant position estimate and FICA for 3 additional legal assistant request increase to base \$6,408.
15900	521400	Workers' Comp Assessment Fee	0.7	0.8	0	0.8	0.0	0.0	0.0	0.8	Per GSD rate sheet
15900	521410	GSD Work Comp Insur Premium	7.3	6.4	0	9.3	0.0	0.0	0.0	9.3	Per GSD rate sheet
15900	521600	Employee Liability Ins Premium	15.6	11.0	0	102.8	0.0	0.0	0.0	102.8	Per GSD Rate Sheet
15900	521700	RHC Act Contributions	101.1	94.3	123.43	128.7	0.0	0.0	0.0	128.7	Projected GF plus \$3,146. of projected vacant position and 3 additional Legal Assistants. Increase to base \$2,067
15900	521900	Other Employee Benefits	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
39900	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	107.34	0.0	0.0	0.0	0.0	0.0	
39900	520200	Term Positions	208.8	217.3	286.14	0.0	0.0	0.0	208.8	208.8	Federal HIDTA grant set amount
39900	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

BU PCode
25500 P255

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	ISF/IAT	FF			
39900	520800	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
39900	521100	19.0	11.6	34.01	0.0	0.0	0.0	0.0	19.0	19.0	Federal HIDTA Grant set amount.
39900	521200	40.1	38.5	75.21	0.0	0.0	0.0	0.0	40.1	40.1	Federal HIDTA Grant set amount
39900	521300	15.6	16.1	24.24	0.0	0.0	0.0	0.0	15.6	15.6	Federal HIDTA grant set amount
39900	521400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	Federal HIDTA grant set amount.
39900	521700	4.2	4.2	8.35	0.0	0.0	0.0	0.0	4.2	4.2	Federal HIDTA Grant set amount.
39900	521900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	200 Personal Services and Employee Bene	7,320.8	7,774.9	8,933.32	9,400.8	0.0	0.0	0.0	287.7	9,688.5	
15900	542100	0.6	1.0	0	1.0	0.0	0.0	0.0	0.0	1.0	
15900	542200	25.4	22.0	0	27.0	0.0	0.0	0.0	0.0	27.0	Requesting increased amount due to inflation and cost of motels rising.
15900	542500	20.1	22.0	0	25.0	0.0	0.0	0.0	0.0	25.0	Requesting increase amount of fuel due to inflation and rising costs to maintain our fleet which has a large geographic area within district causing increase rise in expenses.
15900	542600	8.5	10.0	0	10.0	0.0	0.0	0.0	0.0	10.0	Requesting increased amount above base due to inflation and rising costs of maintaining fleet.
15900	542700	4.0	6.6	0	7.8	0.0	0.0	0.0	0.0	7.8	Per GSD rate sheet
15900	543200	14.0	18.0	0	20.0	0.0	0.0	0.0	0.0	20.0	Requesting increased amount due to maintenance agreements rising for maintenance of copiers throughout the district.
15900	543500	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
15900	543820	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
15900	543830	0.0	12.0	0	195.0	0.0	0.0	0.0	0.0	195.0	Implementation of NICE Justice Digital Evidence System to streamline the processes of maintaining, sharing and utilizing the large amounts of digital evidence required for the deliver of timely justice.
15900	544000	12.9	30.0	0	30.0	0.0	0.0	0.0	0.0	30.0	Requesting increased amount due to inflation and replacement costs of IT equipment.
15900	544100	11.2	10.8	0	15.0	0.0	0.0	0.0	0.0	15.0	Requesting increased amount in office supplies due to inflation so we may continue to operate 3 offices.
15900	544200	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
15900	544400	0.7	1.0	0	1.5	0.0	0.0	0.0	0.0	1.5	PROJECTED EXPENSE
15900	544900	2.9	3.0	0	3.0	0.0	0.0	0.0	0.0	3.0	PROJECTED EXPENSES

BU PCode
25500 P255

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	ISF/IAT	FF		
15900	545600 Reporting & Recording	41.4	32.0	0	50.0	0.0	0.0	0.0	50.0	Requesting increase due to the cost of Expert Witness cost for jury trials.
15900	545710 DOIT HCM Assessment Fees	27.6	30.2	0	29.4	0.0	0.0	0.0	29.4	Per GSD rate sheet
15900	545900 Printing & Photo Services	0.9	1.0	0	1.5	0.0	0.0	0.0	1.5	Estimated Projected expense.
15900	546100 Postage & Mail Services	9.2	8.0	0	12.0	0.0	0.0	0.0	12.0	Estimated Projected expense.
15900	546600 Communications	28.2	60.0	0	62.0	0.0	0.0	0.0	62.0	Estimated Projected expense.
15900	546700 Subscriptions/Dues/License Fee	28.3	28.0	0	30.0	0.0	0.0	0.0	30.0	Estimated Projected expense.
15900	546800 Employee Training & Education	8.7	33.0	0	20.0	0.0	0.0	0.0	20.0	Estimated Projected expense.
15900	546900 Advertising	8.6	5.0	0	10.0	0.0	0.0	0.0	10.0	Estimated Projected Expense
15900	547900 Miscellaneous Expense	3.9	5.0	0	5.5	0.0	0.0	0.0	5.5	Estimated Projected Expense
15900	549600 Employee O/S Mileage & Fares	5.7	6.0	0	8.0	0.0	0.0	0.0	8.0	Estimated projected expense
15900	549700 Employee O/S Meals & Lodging	9.9	10.0	0	12.0	0.0	0.0	0.0	12.0	Estimated projected expense.
	400 Other	273.0	354.6	0	575.7	0.0	0.0	0.0	575.7	
TOTAL EXPENSE		7,593.8	8,129.5		9,976.5	0.0	0.0	287.7	10,264.2	

BU PCode
25500 P255

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

Fund	Account	#	Contract Purpose	Actuals	----- FY 2026 Agency Request -----					Total	Justification
					GF	OSF	ISF/IAT	FF			
15900	535300	Other Services	1000	CERTIFIED LANGUAGES FOR LANGUAGE INTREPRETATIONS AND CONTRACT ATTORNEY FOR PROSECUTION OF HIGH LEVEL FELONY CASES AND CONTRACT WITH TACTICAL SERVICES FOR TRAINING FOR ATTORNEYS.	66.2	276.4	0.0	0.0	0.0	276.4	Our agency has procured attorneys to assist with prosecution of cases due to difficulty recruiting and retaining attorneys to our district. We have a shortfall in Personnel and Benefits in order to hire experienced attorneys to prosecute high level felonies and therefore we are requesting additional contractual in order to contract with experienced attorneys to assist our district to prosecute these crimes. Certified Languages is also included for witness/victim interviews and shredding of records that have reached retention dates that were established before becoming digital.
15900	535400	Audit Services	1000		19.5	23.6	0.0	0.0	0.0	23.6	Financial Audit proposal increased due to time limit on previous auditor. Increased costs more than GSD rate sheet.
15900	535500	Attorney Services	1000		20.3	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					106.0	300.0	0.0	0.0	0.0	300.0	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 25500 Fifth Judicial District Attorney

Program: P255 Fifth Judicial District Attorney

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

Performance Measures:		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	Our agency is working on a more efficient process to shorten the length of time to prosecute cases.
Explanatory	Average time from filing petition to final disposition for juveniles, in months	N/A	5	N/A	Average time has not changed over the last few fiscal years.
Explanatory	Number of pretrial detention motions made	N/A	115	N/A	Crime is what drives this number and we do not have any control of outcome.
Explanatory	Percent of pretrial detention motions granted	N/A	55%	N/A	We had 63 of 115 pre trial detention motions granted.
Outcome	Average number of cases added to attorney caseloads	0	20	No	
Outcome	Number of cases prosecuted	6,000	5,404	No	Target was adjusted to be in line with the last fiscal year.
Output	Average attorney caseload	300	346	No	Our district has very high case loads compared to other district attorney office throughout the state.
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	50	44	No	We are slight below our target and working on increasing the number to meet our target
Output	Number of cases referred for screening	0	6,608	Yes	We have a large district that encompasses 3 counties resulting in the high number of cases that were referred for screening.

Fifth Judicial District Attorney
Performance Measures Summary

P255 **Fifth Judicial District Attorney**

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of cases referred for screening	New	6,608	6,174	6,500	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	54	44	75	50	
Output	Average attorney caseload	336	346	300	300	
Outcome	Number of cases prosecuted	5,173	5,404	6,250	5,500	
Outcome	Average number of cases added to attorney caseloads	45	20	33	20	
Explanatory	Average time from filing of charges to final disposition for adults, in months	7	7	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	New	55%	N/A	N/A	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	4	5	N/A	N/A	
Explanatory	Number of pretrial detention motions made	109	115	N/A	N/A	

State of New Mexico
Full Program and Measure Report

BusUnit: Fifth Judicial District Attorney

Code: 25500

Program Name: Fifth Judicial District Attorney

Code: P255

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

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

Performance Measures:		2023-24 Actuals	2024-25 Target	2025-26 Target
Explanatory	Average time from filing of charges to final disposition for adults, in months	7	N/A	N/A
Explanatory	Average time from filing petition to final disposition for juveniles, in months	5	N/A	N/A
Explanatory	Number of pretrial detention motions made	115	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	55%	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	20	33	20
Outcome	Number of cases prosecuted	5,404	6,250	5,500
Output	Average attorney caseload	346	300	300
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	44	75	50
Output	Number of cases referred for screening	6,608	6,174	6,500

FIFTH JUDICIAL DISTRICT ATTORNEY STRATEGIC PLAN

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

INTERNAL AND EXTERNAL ASSESSMENTS

SWOT (Strengths, Weaknesses, Opportunities and Threat) Analysis

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

Internal Strengths –

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

Internal Weaknesses –

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

External Opportunities -

- Utilization of technology to promote a hybrid telecommunication work environment for staff
- Case Management System program upgrade approved to incorporate super user's recommendations focused on critical work processes
- Technology platform for bi-directional communication with external agencies

External Threats –

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

ENVIRONMENTAL SCAN

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

ANTICIPATION OR FORESIGHT

The only current explicit systematic approach to analyze long-term trends is through the case management program developed by AODA. A subjective approach is used involving input from law enforcement, citizens, staff, courts, and a review of the news media. The trend in the Fifth is, and has been for many years now, methamphetamine and fentanyl related crimes. The resulting crimes include a large number of domestic abuse cases as well as most of the crimes we

prosecute. Additionally, the recent legalization of marijuana may lead to an increase in DWI related crimes. Through statistical analysis of the increasing caseload, it is clear that the first major long-term problems also encompass domestic violence and aggravated assaults, aggravated batteries, and homicides. A second major problem that is continuing to rise is the proliferation of drugs and drug-related property crimes. The Office of the Fifth Judicial District Attorney has obtained three (3) HIDTA funded drug prosecutors to work directly with the drug task forces in the three counties. The workload, when considered with working in three counties, is clearly more than the support staff we have can handle.

BENCHMARKING

With crime ever increasing and the difficulty in staffing offices in the hinterlands, the Office has been required to increase the numbers of cases handled. Each attorney in each of our three offices, have maintained a caseload of approximately 336 cases which is slightly down from previous year's average of 341.5. This has resulted in longer hours and greater stress that would not have occurred had the attorneys not been so overloaded. The comparison should be made between the ratio of the Offices' staff numbers and jurisdictional population and geographical size, number of cases, number of cases per attorney, jury trials, habitual offender enhancements and conviction rates. It should also be noted that rural District Attorney's Offices have a difficult time retaining experienced staff due to the draw of higher salaries and quality of life issues. Further, it is a constant challenge scheduling and coordinating the coverage of 12 District Court and 9 Magistrate Court judges, that all hear criminal cases.

MISSION

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

PHILOSOPHY

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

prosecution of said crimes. New programs must be developed to change behaviors and attitudes of perpetrators to create a safe and productive community.

GOALS

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

OBJECTIVES

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

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

ACTION PLAN:

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

OBJECTIVE: Utilize all computer resources and case management programs.

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

ACTION PLAN:

1. Provide specialized computer training for all staff.
2. Train additional staff in their respective fields.
3. Upgrade network infrastructure to increase bandwidth
4. Integrate new software platform to interface with Law Enforcement agencies

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

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

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

AGENCY PROGRAM LISTING

PRE-PROSECUTION DIVERSION PROGRAM

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

GOALS AND OBJECTIVES

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

PROGRAM ACTIVITIES

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

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

LIST OF PERFORMANCE MEASURES AND PERFORMANCE STANDARDS

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

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

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

VICTIM ASSISTANCE PROGRAM

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

GOALS AND OBJECTIVES

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

PROGRAM ACTIVITIES

The Victim Assistance Program is comprised of the following activities:

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

LIST OF PERFORMANCE MEASURES AND PERFORMANCE STANDARDS

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

B. Advisement of rights to the victim of violent crimes - a packet will be sent to each victim of a violent crime outlining the court system, their rights as a victim and contact numbers in case of questions as well as a copy of the redacted charging document.

C. Direction to service providers - Coordinators will be available to refer victims to mental health providers, day care centers, physicians, etc... to aid in their best interest and well-being.

VIOLENCE PREVENTION PROGRAM

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

GOALS AND OBJECTIVES

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

PROGRAM ACTIVITIES

The VPP program is comprised of the following activities:

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

LIST OF PERFORMANCE MEASURES AND PERFORMANCE STANDARDS

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

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

COMMUNITY OUTREACH PROGRAM

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

GOALS AND OBJECTIVES

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

PROGRAM ACTIVITIES

The Community Outreach Program is comprised of the following activities:

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

LIST OF PERFORMANCE MEASURES AND PERFORMANCE STANDARD

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

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

Fifth Judicial District Attorney Agency 25500 increase in base FTE request

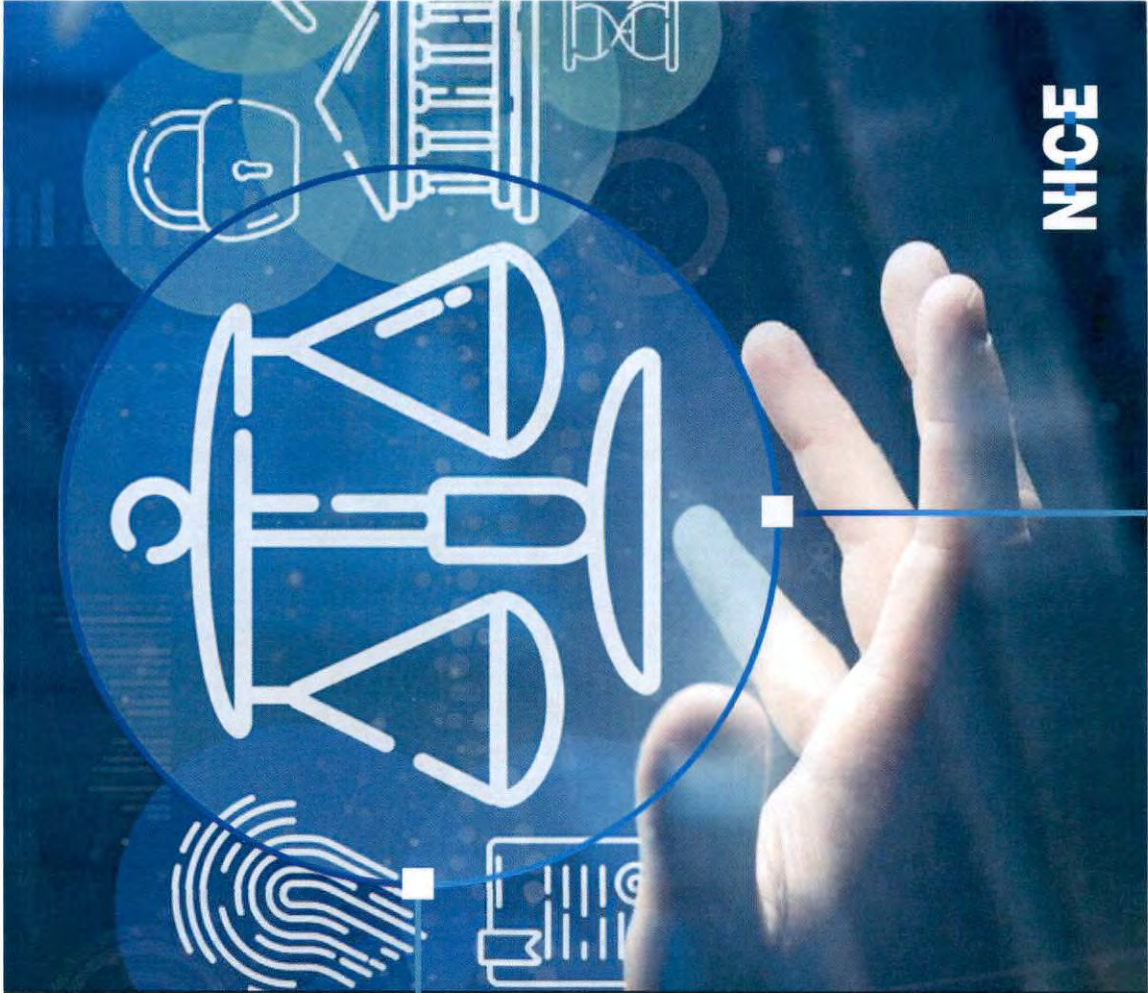
Legal Assistant @ \$16.50 an hour	Chaves	Lea	Eddy
Salary per year	\$ 34,452.00	\$ 34,452.00	\$ 34,452.00
Group Insurance	\$ 42,467.00	\$ 42,467.00	\$ 42,467.00
Retirement	\$ 6,629.00	\$ 6,629.00	\$ 6,629.00
FICA	\$ 2,136.00	\$ 2,136.00	\$ 2,136.00
Retiree Health	\$ 689.04	\$ 689.04	\$ 689.04
Total	\$ 86,373.04	\$ 86,373.04	\$ 86,373.04

Amount added to base budget for 3 legal assistants
per account code

\$ 259,119.12

NICE • Justice

Investment



NICE

NICE Justice | Delivery Approach



Enterprise Model

- Unlimited users within your agency
- Customer Success Manager
- First tier technical support for all end-user and service issues
- **No up-front costs**



Expertly Tailored Integrations to create a Single Point of Truth

- Connect to all source systems
- Automate case building



Innovative Tools available for all

- Unlimited Storage for all Digital Evidence
- Unlimited Transcription
- Unlimited Video/Audio Codec Conversion
- Media Processing Tools
- Sharing Portals



Pricing is based on Case Lifecycles

- Cases created per year
- Case retention rules for:
 - Active Cases
 - Archive Cases
 - Deleted Cases

NICE Justice | Investment



Project Assumptions:

- ✓ 5,500 new cases created per year
- ✓ Ingesting 55,000 historical cases
- ✓ Cases stay active for 12 months (average)
- ✓ Cases remain in the system on average for 132 months before being permanently removed

	Year 1	Year 2
Historical Case Import	55,000	-
Active Cases	5,500	5,500
Archived Cases	-	60,500
Deleted Cases	-	-
Total Managed Cases	60,500	66,000
5 Year Commitment	\$189,000	\$194,362

Rapid Implementation for Immediate Impact



Short deployment timelines
(5-8 months typical)

Technology Roadmap Agnostic –
Seamless to add/change from one source
system to another (e.g., CMS A to CMS B)

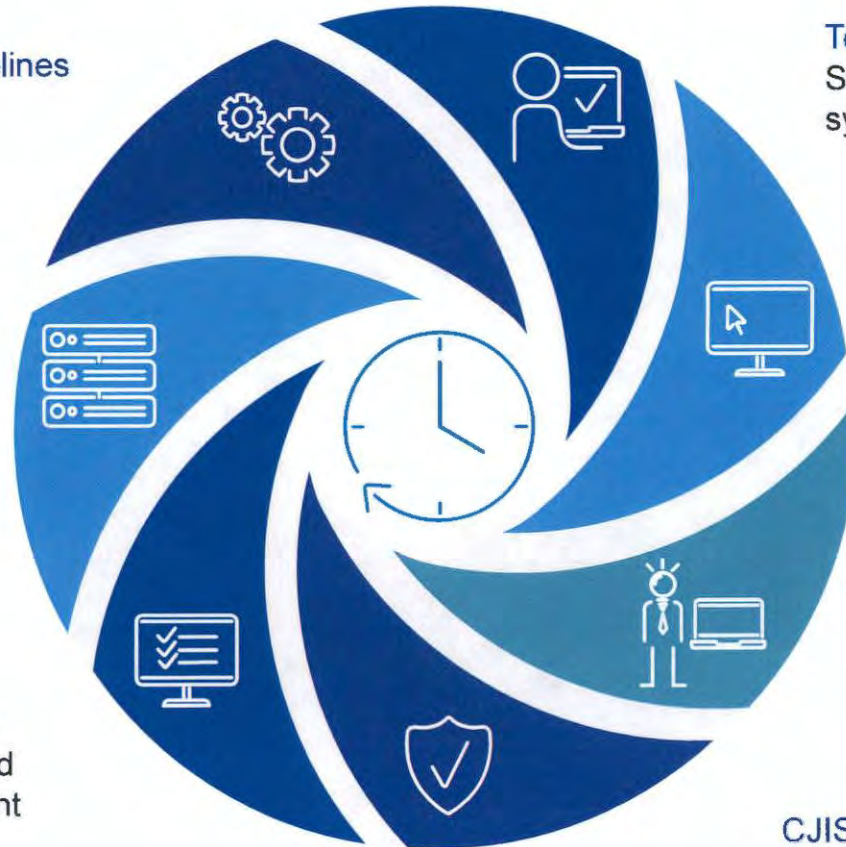
Consistent user
experience with
centralized management

Rapidly fill operational
gaps

Low burden on
IT to deploy

Significant operational
impact in a short period
of time post deployment

CJIS ready



NICE

THANK YOU



915-309-7110



Matthew.Booth@nice.com



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General Fund Transfers Detail

25500 Fifth Judicial District Attorney
 Based on NMS Budget Vs Actuals Report by Pcode dated 07/01/2024
 P255 Fifth Judicial District Attorney

08/30/24
 11:57 AM

FY25

/25 BUDGET PROJECTIONS\FY25-Budget-Projections-07-15-2024.xlsx\Salary Projections General Fund

CHARTFIELD	DESCRIPTION	SHARE CHART FIELD	B	D	E	F	G	H	I	J
			FY25	FY25	FY25	FY25	FY25	FY25	FY25	FY25
			ORIGINAL BUDGET	ADJUSTED BUDGET	EXPENDED YEAR TO DATE ¹	ENCUMBRANCES YEAR TO DATE ¹	TOTAL OBLIGATIONS	UNOBLIGATED BALANCE	PROJECTED EXPENDITURES TO YEAR END ²	BALANCE AVAILABLE
Exempt Perm Positions P/T&F/T		520100	7,487,200.00	7,487,200.00	94,476.72	0.00	94,476.72	7,392,723.28	5,157,192.06	2,235,531.22
Term Positions		520200		0.00	5,439.68	0.00	5,439.68	(5,439.68)	0.00	(5,439.68)
Classified Perm Positions F/T		520300		0.00		0.00	0.00	0.00	0.00	0.00
Classified Perm Positions P/T		520400		0.00		0.00	0.00	0.00	0.00	0.00
Temporary Positions F/T & P/T		520500		0.00		0.00	0.00	0.00	0.00	0.00
Paid Unused Sick Leave		520600		0.00		0.00	0.00	0.00	0.00	0.00
Overtime & Other Premium Pay		520700		0.00		0.00	0.00	0.00	0.00	0.00
Annl & Comp Paid At Separation		520800		0.00		0.00	0.00	0.00	0.00	0.00
Differential Pay		520900		0.00		0.00	0.00	0.00	0.00	0.00
Group Insurance Premium		521100		0.00	10,830.12	0.00	10,830.12	(10,830.12)	542,769.67	(553,599.79)
Retirement Contributions		521200		0.00	19,223.90	0.00	19,223.90	(19,223.90)	992,243.75	(1,011,467.65)
F I C A		521300		0.00	7,215.67	0.00	7,215.67	(7,215.67)	394,525.19	(401,740.86)
Workers' Comp Assessment Fee		521400		0.00	81.71	0.00	81.71	(81.71)	0.00	(81.71)
GSD Work Comp Insur Premium		521410		0.00		0.00	0.00	0.00	0.00	0.00
Unemployment Comp Premium		521500		0.00		0.00	0.00	0.00	0.00	0.00
Employee Liability Ins Premium		521600		0.00		0.00	0.00	0.00	0.00	0.00
RHC Act Contributions		521700		0.00	1,998.26	0.00	1,998.26	(1,998.26)	103,143.84	(105,142.10)
Other Employee Benefits		521900		0.00		0.00	0.00	0.00	0.00	0.00
COVID Related Admin Leave		523000		0.00		0.00	0.00	0.00	0.00	0.00
COVID Related EFMLA <i>30% Legis ↑</i>		523100		0.00		0.00	0.00	0.00	97,082.26	(97,082.26)
COVID Related Time Worked <i>Insurance</i>		523200		0.00		0.00	0.00	0.00	55,325.00	(55,325.00)
Payroll N/A <i>other 30% Anniversary date</i>		529999		0.00		0.00	0.00	0.00	1,535.76	(1,535.76)
Total Personal Services		200	7,487,200.00	7,487,200.00	139,266.06	0.00	139,266.06	7,347,933.94	7,343,817.55	4,116.39
Medical Services		535100	147,500.00	147,500.00		95,996.66	95,996.66	51,503.34		51,503.34
Professional Services		535200		0.00			0.00	0.00		0.00
Professional Svcs - Interagenc		535209		0.00			0.00	0.00		0.00
Other Services		535300		0.00			0.00	0.00		0.00
Other Services - Interagency		535309		0.00			0.00	0.00		0.00
Other Services - CU		535310		0.00			0.00	0.00		0.00
Audit Services		535400		0.00			0.00	0.00		0.00
Attorney Services		535500		0.00			0.00	0.00		0.00
IT Services		535600		0.00			0.00	0.00		0.00
IT Services- Interagency		535609		0.00			0.00	0.00		0.00
Capital Professional Contracts		535800		0.00			0.00	0.00		0.00