



**Office of the Tenth Judicial District Attorney  
Heidi Adams-District Attorney**

August 30, 2024

Mario Semiglia  
Senior Executive Budget & Policy Analyst  
Department of Finance and Administration  
State Budget Division  
Bataan Memorial Building #190  
407 Galisteo Street  
Santa Fe, New Mexico 87501

RE: FY26 Justification for Appropriation Request

Dear Mr. Semiglia,

Since being appointed in April this year, I have attempted to evaluate the needs of the Tenth Judicial District Attorney's Office and its constituents. Overall, I believe we are in a good financial position. However, like the rest of the country, employee shortages have taken a toll on already overextended staff members.

The needs I have found for the Tenth Judicial District Attorney's office consists of the following requests:

- 1) Personal Services and Employee Benefits-200: A budget increase of \$44,500.00 is the difference our agency needs for FY26 is to fill our vacant positions of Deputy District Attorney and District Office Manager.
- 2) Contractual Services-300: We will not be requesting any additional funds in the 300 category.
- 3) Other-400: We will not be requesting any additional funds in the 400 category.
- 4) Expansion of an Information Technology Administrator Position-Creating and funding this expansion will allow for this position to focus directly with IT issues. All of our case files are maintained online. All of our discovery is maintained through an independent server that AODA does not manage. The majority of our court hearings are conducted virtually. We frequently have victims and witnesses testify virtually from our offices. By creating this separate position, it would free-up the remaining staffer's time to concentrate on other issues at hand instead of calling AODA's IT personnel to have them try and walk us through solutions. The request for the expansion is \$86,300.00.

**1110 East High Street, P.O. Box 1141, Tucumcari, New Mexico 88401  
Phone (575) 461-2075 Fax (575) 461-3966**

In my short time, I have seen the great work that yourself and LFC have put into our slice in the state. It truly has made a great impact on our District and is much appreciated. We thank you in advance for considering our request and would invite any questions or concerns you may have. I look forward to working with you and other members of DFA and LFC.

Sincerely,

A handwritten signature in cursive script that reads "Heidi Adams".

Heidi Adams


**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

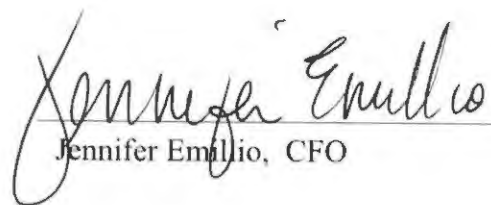
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Agency Name: Tenth Judicial District Attorney

Business Unit: 26000

*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.*

  
\_\_\_\_\_  
Heidi Adams, District Attorney

  
\_\_\_\_\_  
Jennifer Emilio, CFO

1110 East High Street,  
Tucumcari, NM 88401

575-461-2075

jsena@da.state.nm.us

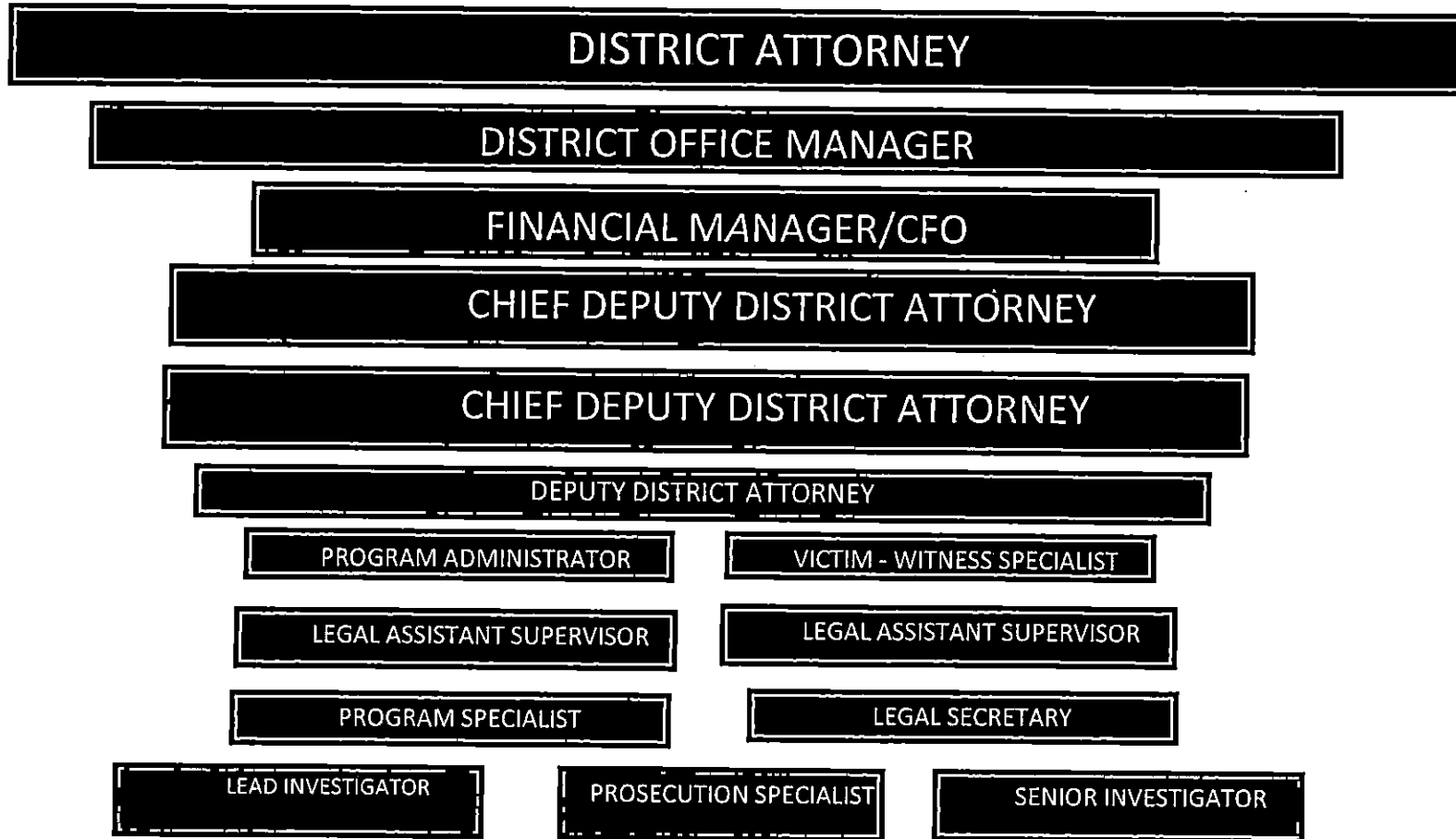
*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be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

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Agency Name: Tenth Judicial District Attorney  
Program Name: Tenth Judicial District Attorney

Business Unit: 26000  
Program Code: P260

**FY26 APPROPRIATION REQUEST  
ORGANIZATION CHART  
FORM S-2**



Check Box if this form is a revision

Revision no:

Revision Date:

**S-8 Financial Summary**

(Dollars in Thousands)

BU PCode Department  
26000 0000 0000000000

	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	2,086.9	1,994.7	2,173.3	0.0	2,217.8	86.3	2,304.1
112 Other Transfers	0.0	92.2	0.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>2,086.9</b>	<b>2,086.9</b>	<b>2,173.3</b>	<b>0</b>	<b>2,217.8</b>	<b>86.3</b>	<b>2,304.1</b>
<b>REVENUE</b>	<b>2,086.9</b>	<b>2,086.9</b>	<b>2,173.3</b>	<b>0</b>	<b>2,217.8</b>	<b>86.3</b>	<b>2,304.1</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	1,898.0	1,707.8	1,960.8	2,035.3	2,005.3	86.3	2,091.6
300 Contractual services	25.0	47.9	40.0	0.0	40.0	0.0	40.0
400 Other	163.9	257.5	172.5	0.0	172.5	0.0	172.5
<b>EXPENDITURES</b>	<b>2,086.9</b>	<b>2,013.2</b>	<b>2,173.3</b>	<b>2,035.3</b>	<b>2,217.8</b>	<b>86.3</b>	<b>2,304.1</b>
<b>EXPENSE</b>	<b>2,086.9</b>	<b>2,013.2</b>	<b>2,173.3</b>	<b>2,035.3</b>	<b>2,217.8</b>	<b>86.3</b>	<b>2,304.1</b>
<b>FTE POSITIONS</b>							
810 Permanent	15.00	15.00	15.00	15.00	15.00	1.00	16.00
FTEs	15.00	15.00	15.00	15.00	15.00	1.00	16.00
<b>FTE POSITIONS</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>1.00</b>	<b>16.00</b>

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

BU PCode Department  
26000 0000 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	2,086.9	1,994.7	2,173.3	0.0	2,217.8	86.3	2,304.1
<b>111</b>	<b>General Fund Transfers</b>	<b>2,086.9</b>	<b>1,994.7</b>	<b>2,173.3</b>	<b>0.0</b>	<b>2,217.8</b>	<b>86.3</b>	<b>2,304.1</b>
499905	Other Financing Sources	0.0	92.2	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>92.2</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>2,086.9</b>	<b>2,086.9</b>	<b>2,173.3</b>	<b>0</b>	<b>2,217.8</b>	<b>86.3</b>	<b>2,304.1</b>
520100	Exempt Perm Positions P/T&F/T	1,384.0	1,187.4	1,396.2	1,487.4	1,446.9	63.3	1,510.2
520700	Overtime & Other Premium Pay	0.0	9.5	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	33.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	136.8	130.1	168.1	139.7	139.7	5.3	145.0
521200	Retirement Contributions	250.3	217.8	259.6	289.0	278.4	12.2	290.6
521300	F I C A	95.2	89.8	103.2	87.9	91.9	3.9	95.8
521400	Workers' Comp Assessment Fee	0.1	0.1	0.1	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	1.0	1.0	3.5	0.0	1.3	0.0	1.3
521500	Unemployment Comp Premium	0.0	12.5	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	3.2	3.1	1.9	0.0	15.7	0.0	15.7
521700	RHC Act Contributions	27.4	22.7	28.2	31.2	31.2	1.6	32.8
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	0.2	0.0	0.2
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>1,898.0</b>	<b>1,707.8</b>	<b>1,960.8</b>	<b>2,035.3</b>	<b>2,005.3</b>	<b>86.3</b>	<b>2,091.6</b>
535200	Professional Services	5.0	6.3	3.0	0.0	0.0	0.0	0.0
535300	Other Services	5.8	1.2	2.0	0.0	4.1	0.0	4.1
535400	Audit Services	14.2	14.2	15.0	0.0	15.9	0.0	15.9
535500	Attorney Services	0.0	26.2	20.0	0.0	20.0	0.0	20.0
<b>300</b>	<b>Contractual services</b>	<b>25.0</b>	<b>47.9</b>	<b>40.0</b>	<b>0.0</b>	<b>40.0</b>	<b>0.0</b>	<b>40.0</b>
542100	Employee I/S Mileage & Fares	0.5	0.2	0.5	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	2.0	7.8	2.0	0.0	3.0	0.0	3.0
542500	Transp - Fuel & Oil	15.0	13.8	15.0	0.0	15.0	0.0	15.0
542600	Transp - Parts & Supplies	13.0	5.1	13.0	0.0	13.0	0.0	13.0
542700	Transp - Transp Insurance	1.4	1.4	1.5	0.0	1.5	0.0	1.5
543200	Maint - Furn, Fixt, Equipment	2.0	0.0	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	8.0	0.1	0.4	0.0	0.4	0.0	0.4
543500	Maint - Supplies	0.5	0.0	0.5	0.0	1.0	0.0	1.0
543820	Maintenance IT	5.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HWSW Agreements	21.8	19.2	32.5	0.0	32.6	0.0	32.6

BU PCode Department  
26000 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
544000	Supply Inventory IT	22.5	49.2	21.5	0.0	20.0	0.0	20.0
544100	Supplies-Office Supplies	2.0	1.7	2.0	0.0	2.0	0.0	2.0
544200	Supplies-Medical,Lab,Personal	2.0	0.4	2.0	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	8.5	5.8	15.0	0.0	15.0	0.0	15.0
544700	Supplies-Clothing,Unifrms,Linen	0.5	0.1	0.5	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	7.7	27.8	11.0	0.0	11.0	0.0	11.0
545600	Reporting & Recording	2.6	2.5	9.0	0.0	9.0	0.0	9.0
545710	DOIT HCM Assessment Fees	5.5	4.9	5.4	0.0	5.3	0.0	5.3
545900	Printing & Photo Services	0.2	1.5	2.5	0.0	2.5	0.0	2.5
546100	Postage & Mail Services	1.2	0.7	1.0	0.0	1.0	0.0	1.0
546500	Rent Of Equipment	5.7	6.7	6.7	0.0	6.7	0.0	6.7
546600	Communications	22.0	18.1	17.0	0.0	17.0	0.0	17.0
546700	Subscriptions/Dues/License Fee	14.8	13.9	12.5	0.0	12.5	0.0	12.5
546800	Employee Training & Education	1.5	25.1	0.5	0.0	0.5	0.0	0.5
546900	Advertising	0.0	0.6	0.0	0.0	0.5	0.0	0.5
547360	Insurance Premiums-non_payroll	0.0	0.5	0.5	0.0	0.5	0.0	0.5
548300	Information Tech Equipment	0.0	19.7	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	30.3	0.0	0.0	0.0	0.0	0.0
400	<b>Other</b>	<b>163.9</b>	<b>257.5</b>	<b>172.5</b>	<b>0.0</b>	<b>172.5</b>	<b>0.0</b>	<b>172.5</b>
<b>TOTAL EXPENSE</b>		<b>2,086.9</b>	<b>2,013.2</b>	<b>2,173.3</b>	<b>2,035.3</b>	<b>2,217.8</b>	<b>86.3</b>	<b>2,304.1</b>
810	Permanent	15.00	15.00	15.00	15.00	15.00	1.00	16.00
810	Permanent	15.00	15.00	15.00	15.00	15.00	1.00	16.00
<b>TOTAL FTE POSITIONS</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>1.00</b>	<b>16.00</b>

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

		Provider	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		2,086.9	1,994.7	0.0	0.0	2,217.8	86.3	2,304.1
111	General Fund Transfers		2,086.9	1,994.7	2,173.3	0.0	2,217.8	86.3	2,304.1
499905	Other Financing Sources		0.0	92.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	92.2	0.0	0.0	0.0	0.0	0.0
<b>TOTAL REVENUE</b>			<b>2,086.9</b>	<b>2,086.9</b>	<b>2,173.3</b>	<b>0</b>	<b>2,217.8</b>	<b>86.3</b>	<b>2,304.1</b>

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

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud		
		Actuals	Opbud	Base	Expansion	Base	Expansion			
26000	P260-R Tenth Judicial District Attorney	520100	Exempt Perm Positions P/T&F/T	1,187.38	1,396.2	1,446.9	63.3	0	0	0.0
		520700	Overtime & Other Premium Pay	9.47	0	0	0	0	0	0.0
		520800	Annl & Comp Paid At Separation	33.86	0	0	0	0	0	0.0
		521100	Group Insurance Premium	130.09	168.1	139.7	5.3	0	0	0.0
		521200	Retirement Contributions	217.82	259.6	278.4	12.2	0	0	0.0
		521300	F I C A	89.83	103.2	91.9	3.9	0	0	0.0
		521400	Workers' Comp Assessment Fee	0.12	0.1	0	0	0	0	0.0
		521410	GSD Work Comp Insur Premium	0.99	3.5	1.3	0	0	0	0.0
		521500	Unemployment Comp Premium	12.48	0	0	0	0	0	0.0
		521600	Employee Liability Ins Premium	3.09	1.9	15.7	0	0	0	0.0
		521700	RHC Act Contributions	22.65	28.2	31.2	1.6	0	0	0.0
		521900	Other Employee Benefits	0	0	0.2	0	0	0	0.0
		535200	Professional Services	6.26	3	0	0	0	0	0.0
		535300	Other Services	1.19	2	4.1	0	0	0	0.0
		535400	Audit Services	14.25	15	15.9	0	0	0	0.0
		535500	Attorney Services	26.2	20	20	0	0	0	0.0
		542100	Employee I/S Mileage & Fares	0.2	0.5	0.5	0	0	0	0.0
		542200	Employee I/S Meals & Lodging	7.79	2	3	0	0	0	0.0
		542500	Transp - Fuel & Oil	13.76	15	15	0	0	0	0.0
		542600	Transp - Parts & Supplies	5.13	13	13	0	0	0	0.0
		542700	Transp - Transp Insurance	1.37	1.5	1.5	0	0	0	0.0
		543300	Maint - Buildings & Structures	0.12	0.4	0.4	0	0	0	0.0
		543500	Maint - Supplies	0.03	0.5	1	0	0	0	0.0
		543830	IT HW/SW Agreements	19.19	32.5	32.6	0	0	0	0.0
		544000	Supply Inventory IT	49.24	21.5	20	0	0	0	0.0
		544100	Supplies-Office Supplies	1.71	2	2	0	0	0	0.0
		544200	Supplies-Medical,Lab,Personal	0.39	2	2	0	0	0	0.0
		544400	Supplies-Field Supplies	5.78	15	15	0	0	0	0.0
		544700	Supplies-Clothing,Unifrms,Linen	0.14	0.5	0	0	0	0	0.0
		544800	Supplies-Education&Recreation	0.33	0	0	0	0	0	0.0
		544900	Supplies-Inventory Exempt	27.81	11	11	0	0	0	0.0
		545600	Reporting & Recording	2.51	9	9	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

545710	DOIT HCM Assessment Fees	4.92	5.4	5.3	0	0	0	0.0
545900	Printing & Photo Services	1.53	2.5	2.5	0	0	0	0.0
546100	Postage & Mail Services	0.67	1	1	0	0	0	0.0
546500	Rent Of Equipment	6.71	6.7	6.7	0	0	0	0.0
546600	Communications	18.12	17	17	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	13.86	12.5	12.5	0	0	0	0.0
546800	Employee Training & Education	25.09	0.5	0.5	0	0	0	0.0
546900	Advertising	0.62	0	0.5	0	0	0	0.0
547360	Insurance Premiums-non_payroll	0.51	0.5	0.5	0	0	0	0.0
548300	Information Tech Equipment	19.66	0	0	0	0	0	0.0
548800	Automotive & Aircraft	30.3	0	0	0	0	0	0.0
<b>Subtotal for:</b>	<b>26000 P260-R Tenth Judicial District Attorney</b>	<b>2,013.18</b>	<b>2,173.3</b>	<b>2,217.8</b>	<b>86.3</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>26000</b>		<b>2,013.18</b>	<b>2,173.3</b>	<b>2,217.8</b>	<b>86.3</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
26000	520100 Exempt Perm Positions P/T&F/T	1,187.38	1,396.2	1,446.9	63.3	0	0	0.0
	520700 Overtime & Other Premium Pay	9.47	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	33.86	0	0	0	0	0	0.0
	521100 Group Insurance Premlum	130.09	168.1	139.7	5.3	0	0	0.0
	521200 Retirement Contributions	217.82	259.6	278.4	12.2	0	0	0.0
	521300 F I C A	89.83	103.2	91.9	3.9	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.12	0.1	0	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	0.99	3.5	1.3	0	0	0	0.0
	521500 Unemployment Comp Premium	12.48	0	0	0	0	0	0.0
	521600 Employee Liability Ins Premlum	3.09	1.9	15.7	0	0	0	0.0
	521700 RHC Act Contributions	22.65	28.2	31.2	1.6	0	0	0.0
	521900 Other Employee Benefits	0	0	0.2	0	0	0	0.0
	535200 Professional Services	6.26	3	0	0	0	0	0.0

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

535300	Other Services	1.19	2	4.1	0	0	0	0.0
535400	Audit Services	14.25	15	15.9	0	0	0	0.0
535500	Attorney Services	26.2	20	20	0	0	0	0.0
542100	Employee I/S Mllege & Fares	0.2	0.5	0.5	0	0	0	0.0
542200	Employee I/S Meals & Lodging	7.79	2	3	0	0	0	0.0
542500	Transp - Fuel & Oil	13.76	15	15	0	0	0	0.0
542600	Transp - Parts & Supplies	5.13	13	13	0	0	0	0.0
542700	Transp - Transp Insurance	1.37	1.5	1.5	0	0	0	0.0
543300	Maint - Buildings & Structures	0.12	0.4	0.4	0	0	0	0.0
543500	Maint - Supplies	0.03	0.5	1	0	0	0	0.0
543830	IT HW/SW Agreements	19.19	32.5	32.6	0	0	0	0.0
544000	Supply Inventory IT	49.24	21.5	20	0	0	0	0.0
544100	Supplies-Office Supplies	1.71	2	2	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0.39	2	2	0	0	0	0.0
544400	Supplies-Field Supplies	5.78	15	15	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	0.14	0.5	0	0	0	0	0.0
544800	Supplies-Education&Recreation	0.33	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	27.81	11	11	0	0	0	0.0
545600	Reporting & Recording	2.51	9	9	0	0	0	0.0
545710	DOIT HCM Assessment Fees	4.92	5.4	5.3	0	0	0	0.0
545900	Printing & Photo Services	1.53	2.5	2.5	0	0	0	0.0
546100	Postage & Mail Services	0.67	1	1	0	0	0	0.0
546500	Rent Of Equipment	6.71	6.7	6.7	0	0	0	0.0
546600	Communications	18.12	17	17	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	13.86	12.5	12.5	0	0	0	0.0
546800	Employee Training & Education	25.09	0.5	0.5	0	0	0	0.0
546900	Advertising	0.62	0	0.5	0	0	0	0.0
547360	Insurance Premiums-non_payroll	0.51	0.5	0.5	0	0	0	0.0
548300	Information Tech Equipment	19.66	0	0	0	0	0	0.0
548800	Automotive & Aircraft	30.3	0	0	0	0	0	0.0
<b>Grand Total</b>		<b>2,013.18</b>	<b>2,173.3</b>	<b>2,217.8</b>	<b>86.3</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

BU PCode  
26000 P260

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**Program Description:** The Tenth Judicial District Attorney Prosecution Program is responsible for the prosecution of felony, juvenile cases, misdemeanor crimes and legal work for the counties of Quay, Harding and De Baca. The mission of the Tenth Judicial District is to seek justice. To improve the quality of life for all citizens in the Tenth Judicial District, by fairly and expeditiously prosecuting those who violate the laws of the State of New Mexico and administering the office of the District Attorney with the utmost professionalism and courtesy. The Tenth Judicial District Attorney Prosecution Program provides litigation, special programs (Pre-Prosecution Diversion Program, Worthless Check Program and Victims of Crime Program) and administrative support for the Tenth Judicial District Attorney to enforce criminal law, improve and ensure the protection, safety, welfare and health of the citizens in our district (Quay, Harding and De Baca). Without our base budget those people in our agency who perform in the above programs would not be able to perform adequately and we will have to cut services to the citizen's in our district (Quay, Harding and De Baca), such as limiting the travel of our victim advocacy division and investigations division who strive to provide personal service to our clients. Other services that would be affected are the attorney's abilities to conduct interviews, depositions, and present witnesses

**Major Issues and Accomplishments:** Like the rest of the country, employee shortages have taken a toll on already overextended staff members. We are looking at new ways to recruit for our vacant positions.

**Overview of Request:** The FY26 Appropriation request for Category 200- Personal Services & Benefits is based on the figures that were populated from SHARE for employee salaries and benefits. The Category 300- Contractual is flat as well as the Category 400-Other

**Programmatic Changes:**

**Base Budget Justification:**

Tenth Judicial District Attorney

BU PCode Department  
26000 P260 0100000000-26000

State of New Mexico

F4 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	306.9	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	15.34	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	62.78	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	15.03	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	7.64	0.0	0.0	0.0	0.0	0.0
16400	520100	Exempt Perm Positions P/T&F/T	1,187.4	0.0	1,180.51	0.0	0.0	0.0	0.0	0.0
16400	520700	Overtime & Other Premium Pay	9.5	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	520800	Annl & Comp Paid At Separation	33.9	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	521100	Group Insurance Premium	130.1	0.0	124.41	0.0	0.0	0.0	0.0	0.0
16400	521200	Retirement Contributions	217.8	0.0	226.26	0.0	0.0	0.0	0.0	0.0
16400	521300	F I C A	89.8	0.0	72.91	0.0	0.0	0.0	0.0	0.0
16400	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	521410	GSD Work Comp Insur Premium	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	521500	Unemployment Comp Premium	12.5	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	521600	Employee Liability Ins Premium	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	521700	RHC Act Contributions	22.7	0.0	23.52	0.0	0.0	0.0	0.0	0.0
16400	521900	Other Employee Benefits	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
	200	<b>Personal Services and Employee Bene</b>	<b>1,707.8</b>	<b>0.0</b>	<b>2,035.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
16400	542100	Employee I/S Mileage & Fares	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	542200	Employee I/S Meals & Lodging	7.8	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	542500	Transp - Fuel & Oil	13.8	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	542600	Transp - Parts & Supplies	5.1	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	542700	Transp - Transp Insurance	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	543300	Maint - Buildings & Structures	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	543500	Maint - Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	543830	IT HW/SW Agreements	19.2	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	544000	Supply Inventory IT	49.2	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	544100	Supplies-Office Supplies	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	544200	Supplies-Medical,Lab,Personal	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	544400	Supplies-Field Supplies	5.8	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	544700	Supplies-Clothing,Uniforms,Linen	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	544800	Supplies-Education&Recreation	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0
16400	544900	Supplies-Inventory Exempt	27.8	0.0	0	0.0	0.0	0.0	0.0	0.0

Tenth Judicial District Attorney

State of New Mexico

BU PCode Department  
 26000 P260 0100000000-26000

**E4 DentID 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		
16400	545600 Reporting & Recording	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
16400	545710 DOIT HCM Assessment Fees	4.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
16400	545900 Printing & Photo Services	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
16400	546100 Postage & Mail Services	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
16400	546500 Rent Of Equipment	6.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
16400	546600 Communications	18.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
16400	546700 Subscriptions/Dues/License Fee	13.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
16400	546800 Employee Training & Education	25.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
16400	546900 Advertising	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
16400	547360 Insurance Premiums-non_payroll	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
16400	548300 Information Tech Equipment	19.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
16400	548800 Automotive & Aircraft	30.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400 Other	257.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL EXPENSE</b>		<b>1,965.3</b>	<b>0.0</b>	<b>2,035.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

BU PCode  
26000 P260

**Contract by PCode Detail**  
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
16400	535200	Professional Services	1000	6.3	0.0	0.0	0.0	0.0	0.0	
16400	535300	Other Services	1000	1.2	4.1	0.0	0.0	0.0	4.1	
16400	535400	Audit Services	1000	14.2	15.9	0.0	0.0	0.0	15.9	
16400	535500	Attorney Services	1000	26.2	20.0	0.0	0.0	0.0	20.0	
<b>TOTAL EXPENSE</b>				<b>47.9</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>	

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

**Agency: 26000 Tenth Judicial District Attorney**

**Program:** P260 Tenth Judicial District Attorney

The purpose of the tenth 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 Quay, Harding and De Baca 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	6	N/A	Yes
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	N/A	4	N/A	Yes
Explanatory	Number of pretrial detention motions made	N/A	9	N/A	Yes
Explanatory	Percent of pretrial detention motions granted	N/A	5%	N/A	No
Outcome	Number of cases prosecuted	550	714	Yes	Yes
Output	Average attorney caseload	175	755	No	No
Output	Average number of cases added to attorney caseloads	175	615	No	No
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	10	3	No	Yes
Output	Number of cases referred for screening	600	615	Yes	Yes



Office of the Tenth Judicial District Attorney  
Heidi Adams-District Attorney

Strategic Plan of  
The Tenth Judicial District Attorney's Office  
FY 2026

1110 East High Street, P.O. Box 1141, Tucumcari, New Mexico 88401  
Phone (575) 461-2075 Fax (575) 461-3966

Purpose 4.1: Up-to-date equipment is necessary to efficiently perform the daily tasks in the Tenth Judicial District Attorney's Office. All case files managed online, and the majority of our court hearings are conducted virtually, so updated computers are critical to meet the daily workloads to but also to combat against cyber-attacks. With our district covering 7,300 square miles, it is necessary to have reliable transportation to travel to and from the various courthouses, but also to our victims and other constituents residences and businesses.

Objective 4.1: Update Computers

Strategy 4.1: To obtain funding to purchase at minimum, 5 computer systems to replace aged and unreliable systems currently being used due to a shortage of computer systems.

Objective 4.2: Investigative Equipment

Strategy 4.2.1: To obtain funding to purchase investigative materials and equipment for the District Investigators to enhance their ability to supplement investigatory needs in criminal case.

Strategy 4.2.2: To obtain funding to purchase an independent server for the interview room that all of our law enforcement partners in Quay, De Baca and Harding can utilize when investigating potential suspects, victims and witnesses.

Strategy 4.2.3: To obtain funds to replace older vehicles that will make traveling between District Offices more reliable.

## 5. Operational Expenditures

Purpose 5.1: To have a budgetary allocation that more accurately reflects the needs of our rural district and allows us to better serve our community's prosecutorial needs.

Objective 5.1: Expansion Request for Information Technology Administrator

Strategy 5.1: To obtain funding for the creation of a new information technology Administrator. All though AODA provides most of our technological support, we need more immediate assistance throughout the district. Our current employees are already overtasked wearing multiple hats.

## Strategic Plan of the Tenth Judicial District Attorney's Office-FY26

### **INTRODUCTION:**

The Tenth Judicial District Attorney's Office represents the citizens of Quay, De Baca and Harding counties which consists of over 7,300 square miles and over 11,000 people. The city of Tucumcari located in the heart of Quay County, is the largest city in our District and had 5,278 people counted during the 2020 census. While these counties are rural, we have four major highways—Interstate Highway 40, U.S. Highways 54, 84 and 60 which bring 30,308<sup>1</sup> vehicles, and even more potentials victims and/or defendants to the district daily.

### **VISION:**

The vision of the Tenth Judicial District Attorney's Office is to make Quay, De Baca and Harding counties as safe as possible by holding criminal offenders responsible for their criminal activity. With this accountability, the Tenth Judicial District Attorney's Office will provide a deterrent to future criminal activity as well as eliminate existing exposure to criminal activity which negatively affects our citizens and guests' quality of life.

### **MISSION:**

The mission of the Tenth Judicial District Attorney's Office is to prosecute criminals within our District in a fair and expeditious manner and administer the responsibilities of the office in a manner that seeks justice for victims of crime and the community.

### **GOALS:**

Ultimately, the Tenth Judicial District Attorney's Office's primary goal is public safety through efficiently and effectively prosecuting crimes occurring within the district. With these types of prosecutions, criminals will be deterred from reoffending and victims will have tools to not be revictimized. To accomplish this, funding is necessary specifically for (1) community outreach and education; (2) competitive salaries; (3) training; (4) equipment, and (5) operational expenditures.

#### **1. Community Outreach and Education**

**Purpose:** The Tenth Judicial District Attorney's Office's ability to provide community outreach and education will better educate citizens in addressing criminal behavior in their communities by providing proactive strategies to limit the effects of criminal activity.

**Objective 1.1:** Preempt criminal offenses

**Strategy 1.1:** To obtain funding to allow presentations to

- a. the elderly community to assist them through education in protecting themselves from scam activity and abuse;
- b. to the various school districts to educate our youth in the effects of drug use, sexual abuse, bullying and physical abuse and to reinforce the importance of education; and

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<sup>1</sup> Information obtained from New Mexico Department of Transportation at <https://nmdot.public.ms2soft.com/teds/tsearch.asp?loc=Nmdot>

- c. community groups whose missions include aspects of public safety and health and wellness as it relate to victims of criminal offenses.

Objective 1.2: Victim's Rights

Strategy 1.2: To obtain funding to allow additional outreach to victims of crimes to provide resources, including such as social services to help remove themselves from cyclical situations to provide a better quality of life.

2. Competitive Salaries

Purpose: The Tenth Judicial District Attorney's Office's ability to provide competitive salaries will help to retain and attract professionals (attorneys, investigators and district office manager) in our rural district that's often overlooked due to the lack of big city amenities.

Objective 2.1: Improve employee retention

Strategy 2.1: To obtain funding to be able to provide wages representative of this location. It is necessary to offer higher salaries to keep our employees from being poached by larger agencies or agencies in metropolitan areas.

Objective 2.2: Recruit professionals for unfilled positions

Strategy 2.2: To obtain funding that will allow the Tenth Judicial District Attorney's Office to attract professionals to come to our rural communities. Our much-needed Deputy District Attorney position has been vacant for years despite countless attempts to fill it based on current funding. Finding quality investigators that already have experience is also difficult as local agencies are already undermanned and are paying more competitive salaries.

3. Training

Purpose 3.1: The purpose of training employees would allow for more effective prosecutions as additional training would help employees to have a better understanding of their job functions and how they relate to the judicial system.

Objective 3.1: More effective prosecutions

Strategy 3.1: To obtain funding that will allow our victim advocacy employees to participate in more comprehensive training.

Strategy 3.2: To obtain funding that will allow our support staff to attend more professional training to improve their ability to perform their duties.

Strategy 3.3: To obtain funding that will allow our investigators and attorneys to attend professional training in areas of prosecution that our District is lacking.

4. Equipment

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

Information Technology Administrator

Rank: 1

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	86.3	0.0	0.0	0.0	86.3	0.0
<b>REVENUE, TRANSFERS</b>	<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86.3</b>	<b>0.0</b>
Personal Services and Employee	86.3	0.0	0.0	0.0	86.3	0.0
<b>EXPENDITURES</b>	<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86.3</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:**

This expansion request will create an Information Technology (IT) Administrator staff position in the Tenth Judicial District Attorney's Office to control, monitor, maintain, and secure servers and telecommunications for information systems. This position would allow for an increase in IT services for our offices Tucumcari and Ft. Sumner. It will establish a direct communication with the Administrative Office of the District Attorneys' (AODA) IT personnel when it comes to trouble shooting large scale IT issues.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

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

Information Technology Administrator

		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	86.3	0.0	0.0	0.0	86.3	0.0
<b>REVENUE, TRANSFERS</b>		<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86.3</b>	<b>0.0</b>
200	Personal Services and Employee Benefits	86.3	0.0	0.0	0.0	86.3	0.0
<b>EXPENDITURES</b>		<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86.3</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  
 26000 P260 000000

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

Information Technology Administrator

Rank: 1

		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	63.3	0.0	0.0	0.0	63.3	0.0
521100	Group Insurance Premium	5.3	0.0	0.0	0.0	5.3	0.0
521200	Retirement Contributions	12.2	0.0	0.0	0.0	12.2	0.0
521300	F I C A	3.9	0.0	0.0	0.0	3.9	0.0
521700	RHC Act Contributions	1.6	0.0	0.0	0.0	1.6	0.0
<b>200</b>	<b>Personal Services and Employee Benefit</b>	<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86.3</b>	<b>0.0</b>
<b>Total for Information Technology Administrator</b>		<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86.3</b>	<b>0.0</b>

**Tenth Judicial District Attorney**  
**Performance Measures Summary**

<b>P260 Tenth Judicial District Attorney</b>						
<b>Purpose:</b>		The purpose of the tenth 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 Quay, Harding and De Baca counties.				
<b>Performance Measures:</b>		<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2025-26 Request</b>	<b>2025-26 Recomm</b>
Output	Number of cases referred for screening	775	615	600	600	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	7	3	10	5	
Output	Average number of cases added to attorney caseloads	775	615	250	175	
Output	Average attorney caseload	886	755	175	175	
Outcome	Number of cases prosecuted	662	714	575	600	
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	4	4	N/A	N/A	
Explanatory	Average time from filing of charges to final disposition for adults, in months	8	6	N/A	N/A	
Explanatory	Number of pretrial detention motions made	14	9	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	1%	5%	N/A	N/A	



# Legislating for Results: Budget Development Tool

## Agency Expansion Request Justification

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



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

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



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

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



## Implementation



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

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



## Measurement and Evaluation



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

## Agency and Expansion Request Information

Agency: Tenth Judicial District Attorney

Short Title of Request: Request for Information Technology Administrator

Point of contact for follow-up information:

Name: Jennifer Emillio

Title: Chief Financial Officer

Phone:575-461-2075

E-Mail: jsena@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?

An Information Technology (IT) Administrator is necessary to maintain the Tenth Judicial District's Attorney's Office ability to continue to function both securely and timely. IT is involved in every aspect of our jobs, and it is important that we have expeditious access to someone who can ensure we are meeting our obligations under New Mexico Statutes and the New Mexico and United States Constitutions. All our case files, discovery and evidence are maintained electronically.

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

We currently do not have anyone capable of providing in-house IT services after one of our Senior Investigators left to pursue a position at another agency. IT was not that individual's full-time job before, but he worked in the evenings and some weekends to fulfil the agency's needs so he could perform his primary function.

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

This expansion request will create an Information Technology (IT) Administrator staff position in the Tenth Judicial District Attorney's Office to control, monitor, maintain, and secure servers and telecommunications for information systems. This position would allow for an increase in IT services for our offices Tucumcari and Ft. Sumner. It will establish a direct communication with the Administrative Office of the District Attorneys' (AODA) IT personnel when it comes to trouble shooting large scale IT issues

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

No

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

## 2. Needs Assessment

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

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

The problem being addressed is the need for an information technology administrator to serve all three of our District's counties. Our office is at the mercy of the AODA's IT staff to provide any and all IT support. Due to their current staffing issues, we have not been able to meet our IT needs in a timely manner. All of our case files, discovery and evidence are maintained electronically. We need to ensure we can continue to utilize IT to perform our job.

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.

This position would serve Quay, De Baca and Harding counties, all underserved populations.

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

It serves 100% of people who have contact directly or indirectly with the Tenth Judicial District Attorney's Office.

### 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?

The request is for \$86,100.00 and its source would be General Fund.

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

The individual would control, monitor, maintain and secure servers and telecommunications for an information system; configure and install computers; research and evaluate the integration of software systems within an information systems environment; research and analyzes new data processing techniques and technologies; perform systems analysis, planning, documentation and maintenance, assists in the coordination and maintenance of a local area network; provide and direct client support and specialized curriculum development; evaluates disaster recovery resource requirements and makes recommendations to produce disaster recovery plans; and performs other related job duties.

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

Click or tap here to enter text.

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

Click or tap here to enter text.

- 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.

Click or tap here to enter text.

#### 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.

None

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

Click or tap here to enter text.

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

Click or tap here to enter text.

## 5. Implementation Plan

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

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

The IT Administrator would work closely with AODA's IT employees and be required to maintain current proficiencies as needed to work with AODA.

- 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.

Our current vacancy rate is 3 FTE, District Office Manager, Deputy DA and Prosecution Specialist. This agency would recruit thru ads in the local newspapers for surrounding cities and through AODA/indeed, workforce solutions, direct contact with law schools, law school recruiting fairs, social media and word of mouth.

## 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.

Click or tap here to enter text.

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

Click or tap here to enter text.

## 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?

Click or tap here to enter text.

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

No

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

Click or tap here to enter text.

- c. What program outputs will the agency measure?

Click or tap here to enter text.

- d. What efficiency metrics will the agency monitor?

Click or tap here to enter text.

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

Choose an item.

- i. If yes, please provide baseline data.

Click or tap here to enter text.

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

Click or tap here to enter text.

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

Click or tap here to enter text.

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

Click or tap here to enter text.

## FY26 Appropriation Request Checklist

Agency Name: Tenth Judicial District Attorney

Business Unit: 26000

### Reports to Include in PDF Submission

Form #	Title	Agency Level
<input checked="" type="checkbox"/>	Cvr Ltr	Agency Level
<input checked="" type="checkbox"/>	S-1	Agency Level
<input checked="" type="checkbox"/>	S-2	Agency/Program Level
<input checked="" type="checkbox"/>	S-8	Agency/Program Level
<input checked="" type="checkbox"/>	S-9	Agency/Program Level
<input type="checkbox"/>	S-10	Fund Level
<input checked="" type="checkbox"/>	S-13	Agency Level
<input checked="" type="checkbox"/>	P-1	Program Level
<input type="checkbox"/>	R-2	Agency Level
<input type="checkbox"/>	REV/EXP	Agency/Program Level
<input type="checkbox"/>	FFRW	Agency/Program Level
<input checked="" type="checkbox"/>	EB-1	Program Level
<input type="checkbox"/>	EB-2	Program Level
<input checked="" type="checkbox"/>	EB-3	Program Level
<input checked="" type="checkbox"/>	LFR	Program Level
<input checked="" type="checkbox"/>	E4	Program Level
<input checked="" type="checkbox"/>	E5	Program Level
<input type="checkbox"/>	SAR	Agency Level
<input checked="" type="checkbox"/>	APR	Program Level
<input checked="" type="checkbox"/>	Table 2	Program Level
<input checked="" type="checkbox"/>	SP	Agency Level
<input type="checkbox"/>	ITP	Agency Level
<input type="checkbox"/>	C-1	Agency Level
<input type="checkbox"/>	C-2	Agency Level
<input type="checkbox"/>	Perf Audit	Agency Level

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

<input type="checkbox"/>	Board Cert	Board or Commission Budget Certification
<input type="checkbox"/>	E-6B	Leased Passenger-Related Vehicles

### Where to Attach

Form 9900  
Form 3300/4300