

TENTH JUDICIAL DISTRICT COURT

FISCAL YEAR 2026

APPROPRIATION BUDGET REQUEST



SUBMITTED BY:
Amanda Hammer, CEO/CFO
tucdalh@nmcourts.gov
575-461-2764

FY26 Appropriation Request Checklist

Agency Name: Tenth Judicial District Court

Business Unit: 24000

Reports to Include in PDF Submission

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

NA	Board Cert Board or Commission Budget Certification	<i>Form 9900</i>
NA	E-6B Leased Passenger-Related Vehicles	<i>Form 3300/4300</i>



TENTH JUDICIAL DISTRICT COURT

Timothy L. Rose
District Judge

De Baca, Harding, and Quay Counties
P.O. Box 1067
Tucumcari, New Mexico 88401-1067
(575) 461-4422
Fax (575) 461-4498

Estella Cribbs
Trial Court Administrative Assistant

September 3, 2024

Mario Semiglia
State Budget Division
Department of Finance & Administration
Bataan Memorial Building, Suite 190
Santa Fe, NM 87503

Re: Fiscal Year 2026 Appropriation Budget Request

Dear Mr. Semiglia:

In accordance with the Unified Budget Committee's recommendations, enclosed please find our Fiscal Year 2026 budget request. We have included an expansion request for a Pretrial Services Program in our district. We would also like to initiate Mediation and Alternative Dispute Resolution programs by utilizing some fund balance for the respective funds.

I look forward to working with you through this budget request and into the next fiscal year. Please let me know if you have any questions.

Sincerely,

A handwritten signature in blue ink that reads "Amanda L. Hammer".

Amanda L. Hammer
Court Executive Officer/CFO

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Tenth Judicial District Court

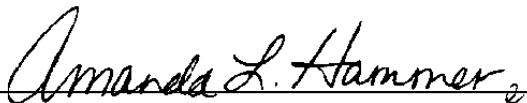
Business Unit: 24000

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.



Timothy L. Rose, Chief District Judge

NA,



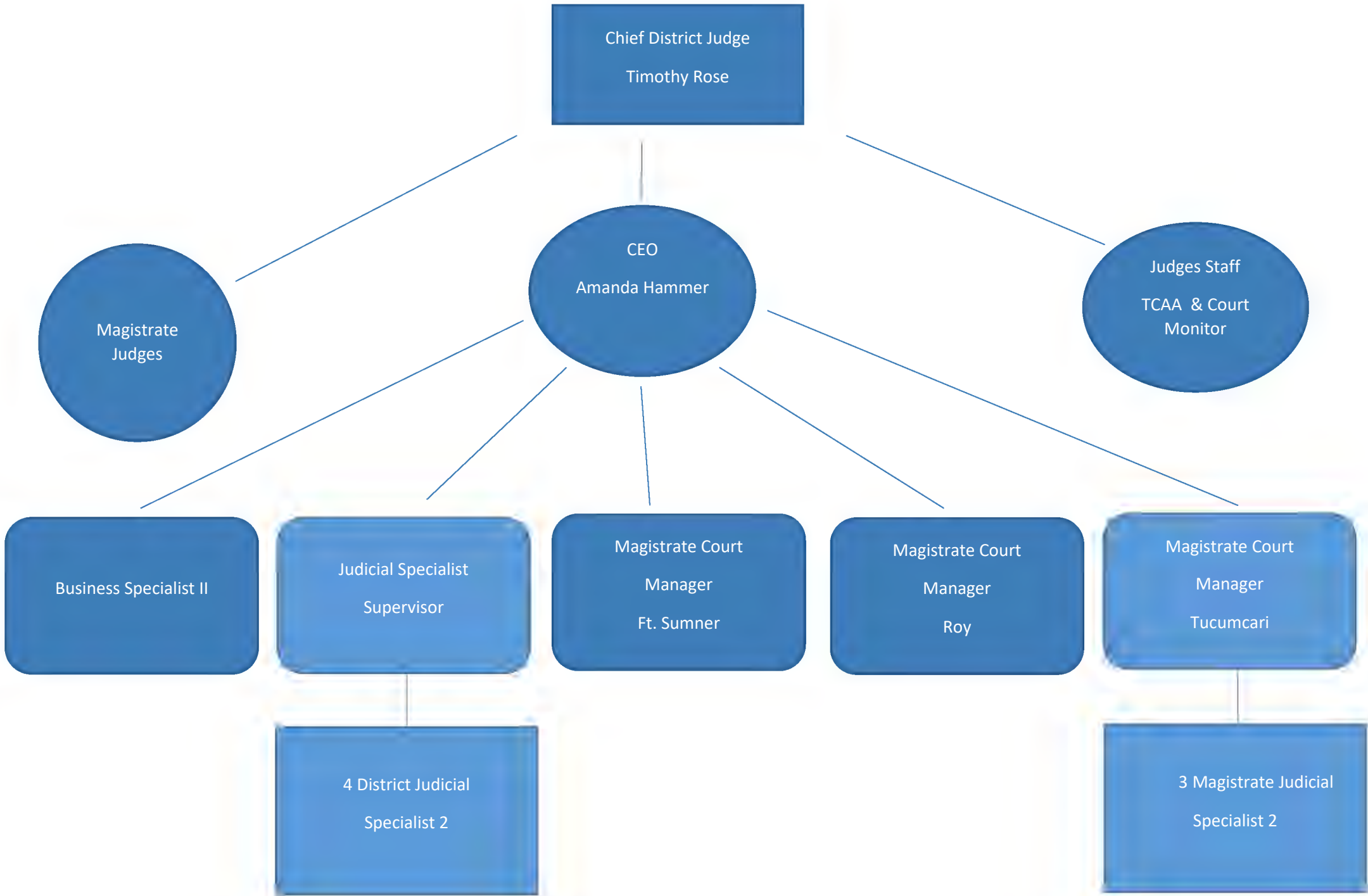
Amanda L. Hammer, Court Executive Officer/ CFO

P.O. Box 1067
Tucumcari, NM 88401

575-461-2764

tucdalh@nmcourts.gov

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.



Chief District Judge
Timothy Rose

CEO
Amanda Hammer

Magistrate
Judges

Judges Staff
TCAA & Court
Monitor

Business Specialist II

Judicial Specialist
Supervisor

Magistrate Court
Manager
Ft. Sumner

Magistrate Court
Manager
Roy

Magistrate Court
Manager
Tucumcari

4 District Judicial
Specialist 2

3 Magistrate Judicial
Specialist 2

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
24000 0000 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	2,263.2	2,157.4	2,474.2	0.0	2,550.2	61.1	2,611.3
112 Other Transfers	0.0	105.8	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	8.4	7.2	12.4	0.0	12.4	0.0	12.4
150 Fund Balance	0.0	4.5	0.0	0.0	10.0	0.0	10.0
REVENUE, TRANSFERS	2,271.6	2,275.0	2,486.6	0	2,572.6	61.1	2,633.7
REVENUE	2,271.6	2,275.0	2,486.6	0	2,572.6	61.1	2,633.7
EXPENSE							
200 Personal Services and Employee Benefits	1,916.8	1,775.9	2,025.8	1,940.5	2,100.9	61.1	2,162.0
300 Contractual services	109.8	62.4	211.8	0.0	227.1	0.0	227.1
400 Other	245.0	287.2	249.0	0.0	244.6	0.0	244.6
7024 Statewide alternative dispute resolution	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	2,271.6	2,125.5	2,486.6	1,940.47	2,572.6	61.1	2,633.7
EXPENSE	2,271.6	2,125.5	2,486.6	1,940.47	2,572.6	61.1	2,633.7
FTE POSITIONS							
810 Permanent	19.00	19.00	19.00	19.00	21.00	0.00	21.00
FTEs	19.00	19.00	19.00	19.00	21.00	0.00	21.00
FTE POSITIONS	19.00	19.00	19.00	19.00	21.00	0.00	21.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
24000 P240 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	2,263.2	2,157.4	2,474.2	0.0	2,550.2	61.1	2,611.3
112 Other Transfers	0.0	105.8	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	8.4	7.2	12.4	0.0	12.4	0.0	12.4
150 Fund Balance	0.0	4.5	0.0	0.0	10.0	0.0	10.0
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300 Contractual services	109.8	62.4	211.8	0.0	227.1	0.0	227.1
400 Other	245.0	287.2	249.0	0.0	244.6	0.0	244.6
7024 Statewide alternative dispute resolution	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	2,271.6	2,125.5	2,486.6	1,940.47	2,572.6	61.1	2,633.7
EXPENSE	2,271.6	2,125.5	2,486.6	1,940.47	2,572.6	61.1	2,633.7
FTE POSITIONS							
810 Permanent	19.00	19.00	19.00	19.00	21.00	0.00	21.00
FTEs	19.00	19.00	19.00	19.00	21.00	0.00	21.00
FTE POSITIONS	19.00	19.00	19.00	19.00	21.00	0.00	21.00

BU PCode Department
24000 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	2,263.2	2,157.4	2,474.2	0.0	2,550.2	61.1	2,611.3
111	General Fund Transfers	2,263.2	2,157.4	2,474.2	0.0	2,550.2	61.1	2,611.3
499905	Other Financing Sources	0.0	105.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	105.8	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	4.4	4.5	4.4	0.0	4.4	0.0	4.4
496901	Miscellaneous Revenue	4.0	2.7	8.0	0.0	8.0	0.0	8.0
130	Other Revenues	8.4	7.2	12.4	0.0	12.4	0.0	12.4
325900	Restricted FB - Gov	0.0	4.5	0.0	0.0	10.0	0.0	10.0
150	Fund Balance	0.0	4.5	0.0	0.0	10.0	0.0	10.0
TOTAL REVENUE		2,271.6	2,275.0	2,486.6	0	2,572.6	61.1	2,633.7
520100	Exempt Perm Positions P/T&F/T	1,358.7	1,286.7	1,458.6	1,447.5	1,490.2	49.6	1,539.8
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	20.4	4.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	160.0	138.6	193.4	178.9	202.0	0.0	202.0
521200	Retirement Contributions	242.0	222.3	233.4	194.6	256.8	9.3	266.1
521300	F I C A	104.4	93.9	107.0	89.4	115.7	2.2	117.9
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	1.1	1.1	0.9	0.0	1.3	0.0	1.3
521600	Employee Liability Ins Premium	2.6	2.4	2.6	0.0	3.9	0.0	3.9
521700	RHC Act Contributions	27.4	26.1	29.7	30.2	30.8	0.0	30.8
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	1,916.8	1,775.9	2,025.8	1,940.5	2,100.9	61.1	2,162.0
535300	Other Services	92.0	44.6	192.8	0.0	207.2	0.0	207.2
535400	Audit Services	17.8	17.8	19.0	0.0	19.9	0.0	19.9
300	Contractual services	109.8	62.4	211.8	0.0	227.1	0.0	227.1
542100	Employee I/S Mileage & Fares	6.5	4.6	6.5	0.0	6.5	0.0	6.5
542200	Employee I/S Meals & Lodging	33.9	12.0	33.9	0.0	30.0	0.0	30.0
542500	Transp - Fuel & Oil	0.8	1.7	4.0	0.0	4.0	0.0	4.0
542600	Transp - Parts & Supplies	1.0	0.8	1.0	0.0	2.0	0.0	2.0
542700	Transp - Transp Insurance	0.3	0.4	0.3	0.0	0.3	0.0	0.3
543200	Maint - Furn, Fixt, Equipment	2.0	21.9	1.0	0.0	26.5	0.0	26.5
543300	Maint - Buildings & Structures	1.0	1.2	10.0	0.0	10.0	0.0	10.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0

BU PCode Department
24000 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
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.1	0.0	0.1
543700	Maintenance Services	0.0	0.0	0.1	0.0	0.1	0.0	0.1
543830	IT HW/SW Agreements	1.0	3.4	2.0	0.0	3.5	0.0	3.5
544000	Supply Inventory IT	45.0	46.1	48.3	0.0	40.0	0.0	40.0
544100	Supplies-Office Supplies	15.0	11.4	15.0	0.0	15.0	0.0	15.0
544200	Supplies-Medical, Lab, Personal	8.4	0.5	5.0	0.0	2.0	0.0	2.0
544700	Supplies-Clothing, Unifrms, Linen	0.0	0.5	0.0	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	6.0	9.1	19.0	0.0	12.0	0.0	12.0
545710	DOIT HCM Assessment Fees	7.0	6.2	6.9	0.0	6.7	0.0	6.7
545900	Printing & Photo Services	24.0	17.9	32.5	0.0	18.0	0.0	18.0
546100	Postage & Mail Services	4.5	5.8	5.0	0.0	6.0	0.0	6.0
546500	Rent Of Equipment	5.6	5.0	5.0	0.0	3.0	0.0	3.0
546600	Communications	30.0	26.5	32.0	0.0	35.0	0.0	35.0
546700	Subscriptions/Dues/License Fee	3.0	3.5	3.0	0.0	3.6	0.0	3.6
546800	Employee Training & Education	5.0	3.4	10.0	0.0	10.0	0.0	10.0
546900	Advertising	0.6	0.3	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	44.3	0.6	7.4	0.0	8.8	0.0	8.8
548800	Automotive & Aircraft	0.0	104.3	0.0	0.0	0.0	0.0	0.0
400	Other	245.0	287.2	249.0	0.0	244.6	0.0	244.6
7024	Statewide alternative dispute resolution	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7024	Statewide alternative dispute resolutio	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		2,271.6	2,125.5	2,486.6	1,940.47	2,572.6	61.1	2,633.7
810	Permanent	19.00	19.00	19.00	19.00	21.00	0.00	21.00
810	Permanent	19.00	19.00	19.00	19.00	21.00	0.00	21.00
TOTAL FTE POSITIONS		19.00	19.00	19.00	19.00	21.00	0.00	21.00

BU PCode Department
24000 P240 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	2,263.2	2,157.4	2,474.2	0.0	2,550.2	61.1	2,611.3
111	General Fund Transfers	2,263.2	2,157.4	2,474.2	0.0	2,550.2	61.1	2,611.3
499905	Other Financing Sources	0.0	105.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	105.8	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	4.4	4.5	4.4	0.0	4.4	0.0	4.4
496901	Miscellaneous Revenue	4.0	2.7	8.0	0.0	8.0	0.0	8.0
130	Other Revenues	8.4	7.2	12.4	0.0	12.4	0.0	12.4
325900	Restricted FB - Gov	0.0	4.5	0.0	0.0	10.0	0.0	10.0
150	Fund Balance	0.0	4.5	0.0	0.0	10.0	0.0	10.0
TOTAL REVENUE		2,271.6	2,275.0	2,486.6	0.0	2,572.6	61.1	2,633.7
520100	Exempt Perm Positions P/T&F/T	1,358.7	1,286.7	1,458.6	1,447.5	1,490.2	49.6	1,539.8
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	20.4	4.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	160.0	138.6	193.4	178.9	202.0	0.0	202.0
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521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	1.1	1.1	0.9	0.0	1.3	0.0	1.3
521600	Employee Liability Ins Premium	2.6	2.4	2.6	0.0	3.9	0.0	3.9
521700	RHC Act Contributions	27.4	26.1	29.7	30.2	30.8	0.0	30.8
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	1,916.8	1,775.9	2,025.8	1,940.5	2,100.9	61.1	2,162.0
535300	Other Services	92.0	44.6	192.8	0.0	207.2	0.0	207.2
535400	Audit Services	17.8	17.8	19.0	0.0	19.9	0.0	19.9
300	Contractual services	109.8	62.4	211.8	0.0	227.1	0.0	227.1
542100	Employee I/S Mileage & Fares	6.5	4.6	6.5	0.0	6.5	0.0	6.5
542200	Employee I/S Meals & Lodging	33.9	12.0	33.9	0.0	30.0	0.0	30.0
542500	Transp - Fuel & Oil	0.8	1.7	4.0	0.0	4.0	0.0	4.0
542600	Transp - Parts & Supplies	1.0	0.8	1.0	0.0	2.0	0.0	2.0
542700	Transp - Transp Insurance	0.3	0.4	0.3	0.0	0.3	0.0	0.3
543200	Maint - Furn, Fixt, Equipment	2.0	21.9	1.0	0.0	26.5	0.0	26.5
543300	Maint - Buildings & Structures	1.0	1.2	10.0	0.0	10.0	0.0	10.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0

Tenth Judicial District Court

State of New Mexico

BU PCode Department
24000 P240 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
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.1	0.0	0.1
543700	Maintenance Services	0.0	0.0	0.1	0.0	0.1	0.0	0.1
543830	IT HW/SW Agreements	1.0	3.4	2.0	0.0	3.5	0.0	3.5
544000	Supply Inventory IT	45.0	46.1	48.3	0.0	40.0	0.0	40.0
544100	Supplies-Office Supplies	15.0	11.4	15.0	0.0	15.0	0.0	15.0
544200	Supplies-Medical, Lab, Personal	8.4	0.5	5.0	0.0	2.0	0.0	2.0
544700	Supplies-Clothing, Unifrms, Linen	0.0	0.5	0.0	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	6.0	9.1	19.0	0.0	12.0	0.0	12.0
545710	DOIT HCM Assessment Fees	7.0	6.2	6.9	0.0	6.7	0.0	6.7
545900	Printing & Photo Services	24.0	17.9	32.5	0.0	18.0	0.0	18.0
546100	Postage & Mail Services	4.5	5.8	5.0	0.0	6.0	0.0	6.0
546500	Rent Of Equipment	5.6	5.0	5.0	0.0	3.0	0.0	3.0
546600	Communications	30.0	26.5	32.0	0.0	35.0	0.0	35.0
546700	Subscriptions/Dues/License Fee	3.0	3.5	3.0	0.0	3.6	0.0	3.6
546800	Employee Training & Education	5.0	3.4	10.0	0.0	10.0	0.0	10.0
546900	Advertising	0.6	0.3	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	44.3	0.6	7.4	0.0	8.8	0.0	8.8
548800	Automotive & Aircraft	0.0	104.3	0.0	0.0	0.0	0.0	0.0
400	Other	245.0	287.2	249.0	0.0	244.6	0.0	244.6
7024	Statewide alternative dispute resolution	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7024	Statewide alternative dispute resolutio	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		2,271.6	2,125.5	2,486.6	1,940.5	2,572.6	61.1	2,633.7
810	Permanent	19.00	19.00	19.00	19.00	21.00	0.00	21.00
810	Permanent	19.00	19.00	19.00	19.00	21.00	0.00	21.00
TOTAL FTE POSITIONS		19.00	19.00	19.00	19.00	21.00	0.00	21.00

BU PCode Department
 24000 0000 000000000

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	2,263.2	2,157.4	0.0	0.0	2,550.2	61.1	2,611.3
111	General Fund Transfers	2,263.2	2,157.4	2,474.2	0.0	2,550.2	61.1	2,611.3
499905	Other Financing Sources	0.0	105.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	105.8	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	4.4	4.5	0.0	0.0	4.4	0.0	4.4
496901	Miscellaneous Revenue	4.0	2.7	0.0	0.0	8.0	0.0	8.0
130	Other Revenues	8.4	7.2	12.4	0.0	12.4	0.0	12.4
325900	Restricted FB - Gov	0.0	4.5	0.0	0.0	10.0	0.0	10.0
150	Fund Balance	0.0	4.5	0.0	0.0	10.0	0.0	10.0
TOTAL REVENUE		2,271.6	2,275.0	2,486.6	0	2,572.6	61.1	2,633.7

Tenth Judicial District Court

BU PCode Department
 24000 P240 000000

State of New Mexico

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	2,263.2	2,157.4	2,474.2	0.0	2,550.2	61.1	2,611.3
111	General Fund Transfers	2,263.2	2,157.4	2,474.2	0.0	2,550.2	61.1	2,611.3
499905	Other Financing Sources	0.0	105.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	105.8	0.0	0.0	0.0	0.0	0.0
429602	Court Costs	4.4	4.5	4.4	0.0	4.4	0.0	4.4
496901	Miscellaneous Revenue	4.0	2.7	8.0	0.0	8.0	0.0	8.0
130	Other Revenues	8.4	7.2	12.4	0.0	12.4	0.0	12.4
325900	Restricted FB - Gov	0.0	4.5	0.0	0.0	10.0	0.0	10.0
150	Fund Balance	0.0	4.5	0.0	0.0	10.0	0.0	10.0
TOTAL REVENUE		2,271.6	2,275.0	2,486.6	0.0	2,572.6	61.1	2,633.7

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	1,358.7	1,286.7	1,458.6	1,447.5	1,490.2	49.6	1,539.8
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	20.4	4.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	160.0	138.6	193.4	178.9	202.0	0.0	202.0
521200	Retirement Contributions	242.0	222.3	233.4	194.6	256.8	9.3	266.1
521300	F I C A	104.4	93.9	107.0	89.4	115.7	2.2	117.9
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	1.1	1.1	0.9	0.0	1.3	0.0	1.3
521600	Employee Liability Ins Premium	2.6	2.4	2.6	0.0	3.9	0.0	3.9
521700	RHC Act Contributions	27.4	26.1	29.7	30.2	30.8	0.0	30.8
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefits	1,916.8	1,775.9	2,025.8	1,940.5	2,100.9	61.1	2,162.0
535300	Other Services	92.0	44.6	192.8	0.0	207.2	0.0	207.2
535400	Audit Services	17.8	17.8	19.0	0.0	19.9	0.0	19.9
300	Contractual services	109.8	62.4	211.8	0.0	227.1	0.0	227.1
542100	Employee I/S Mileage & Fares	6.5	4.6	6.5	0.0	6.5	0.0	6.5
542200	Employee I/S Meals & Lodging	33.9	12.0	33.9	0.0	30.0	0.0	30.0
542500	Transp - Fuel & Oil	0.8	1.7	4.0	0.0	4.0	0.0	4.0
542600	Transp - Parts & Supplies	1.0	0.8	1.0	0.0	2.0	0.0	2.0
542700	Transp - Transp Insurance	0.3	0.4	0.3	0.0	0.3	0.0	0.3
543200	Maint - Furn, Fixt, Equipment	2.0	21.9	1.0	0.0	26.5	0.0	26.5
543300	Maint - Buildings & Structures	1.0	1.2	10.0	0.0	10.0	0.0	10.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.1	0.0	0.1
543700	Maintenance Services	0.0	0.0	0.1	0.0	0.1	0.0	0.1
543830	IT HW/SW Agreements	1.0	3.4	2.0	0.0	3.5	0.0	3.5
544000	Supply Inventory IT	45.0	46.1	48.3	0.0	40.0	0.0	40.0
544100	Supplies-Office Supplies	15.0	11.4	15.0	0.0	15.0	0.0	15.0
544200	Supplies-Medical, Lab, Personal	8.4	0.5	5.0	0.0	2.0	0.0	2.0
544700	Supplies-Clothing, Uniforms, Linen	0.0	0.5	0.0	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	6.0	9.1	19.0	0.0	12.0	0.0	12.0
545710	DOIT HCM Assessment Fees	7.0	6.2	6.9	0.0	6.7	0.0	6.7

Tenth Judicial District Court

BU PCode Department
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State of New Mexico

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
545900	Printing & Photo Services	24.0	17.9	32.5	0.0	18.0	0.0	18.0
546100	Postage & Mail Services	4.5	5.8	5.0	0.0	6.0	0.0	6.0
546500	Rent Of Equipment	5.6	5.0	5.0	0.0	3.0	0.0	3.0
546600	Communications	30.0	26.5	32.0	0.0	35.0	0.0	35.0
546700	Subscriptions/Dues/License Fee	3.0	3.5	3.0	0.0	3.6	0.0	3.6
546800	Employee Training & Education	5.0	3.4	10.0	0.0	10.0	0.0	10.0
546900	Advertising	0.6	0.3	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	44.3	0.6	7.4	0.0	8.8	0.0	8.8
548800	Automotive & Aircraft	0.0	104.3	0.0	0.0	0.0	0.0	0.0
400	Other	245.0	287.2	249.0	0.0	244.6	0.0	244.6
7024	Statewide alternative dispute resol	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7024	Statewide alternative dispute resolution	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		2,271.6	2,125.5	2,486.6	1,940.47	2,572.6	61.1	2,633.7

BU PCode Department
24000 P240 000000

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	1,358.7	1,286.7	1,458.6	1,447.5	1,490.2	49.6	1,539.8
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	20.4	4.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	160.0	138.6	193.4	178.9	202.0	0.0	202.0
521200	Retirement Contributions	242.0	222.3	233.4	194.6	256.8	9.3	266.1
521300	F I C A	104.4	93.9	107.0	89.4	115.7	2.2	117.9
521400	Workers' Comp Assessment Fee	0.2	0.2	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	1.1	1.1	0.9	0.0	1.3	0.0	1.3
521600	Employee Liability Ins Premium	2.6	2.4	2.6	0.0	3.9	0.0	3.9
521700	RHC Act Contributions	27.4	26.1	29.7	30.2	30.8	0.0	30.8
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employe	1,916.8	1,775.9	2,025.8	1,940.5	2,100.9	61.1	2,162.0
535300	Other Services	92.0	44.6	192.8	0.0	207.2	0.0	207.2
535400	Audit Services	17.8	17.8	19.0	0.0	19.9	0.0	19.9
300	Contractual services	109.8	62.4	211.8	0.0	227.1	0.0	227.1
542100	Employee I/S Mileage & Fares	6.5	4.6	6.5	0.0	6.5	0.0	6.5
542200	Employee I/S Meals & Lodging	33.9	12.0	33.9	0.0	30.0	0.0	30.0
542500	Transp - Fuel & Oil	0.8	1.7	4.0	0.0	4.0	0.0	4.0
542600	Transp - Parts & Supplies	1.0	0.8	1.0	0.0	2.0	0.0	2.0
542700	Transp - Transp Insurance	0.3	0.4	0.3	0.0	0.3	0.0	0.3
543200	Maint - Furn, Fixt, Equipment	2.0	21.9	1.0	0.0	26.5	0.0	26.5
543300	Maint - Buildings & Structures	1.0	1.2	10.0	0.0	10.0	0.0	10.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.1	0.0	0.1
543700	Maintenance Services	0.0	0.0	0.1	0.0	0.1	0.0	0.1
543830	IT HW/SW Agreements	1.0	3.4	2.0	0.0	3.5	0.0	3.5
544000	Supply Inventory IT	45.0	46.1	48.3	0.0	40.0	0.0	40.0
544100	Supplies-Office Supplies	15.0	11.4	15.0	0.0	15.0	0.0	15.0
544200	Supplies-Medical,Lab,Personal	8.4	0.5	5.0	0.0	2.0	0.0	2.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.5	0.0	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	6.0	9.1	19.0	0.0	12.0	0.0	12.0
545710	DOIT HCM Assessment Fees	7.0	6.2	6.9	0.0	6.7	0.0	6.7
545900	Printing & Photo Services	24.0	17.9	32.5	0.0	18.0	0.0	18.0

Tenth Judicial District Court

State of New Mexico

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
546100	Postage & Mail Services	4.5	5.8	5.0	0.0	6.0	0.0	6.0
546500	Rent Of Equipment	5.6	5.0	5.0	0.0	3.0	0.0	3.0
546600	Communications	30.0	26.5	32.0	0.0	35.0	0.0	35.0
546700	Subscriptions/Dues/License Fee	3.0	3.5	3.0	0.0	3.6	0.0	3.6
546800	Employee Training & Education	5.0	3.4	10.0	0.0	10.0	0.0	10.0
546900	Advertising	0.6	0.3	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	44.3	0.6	7.4	0.0	8.8	0.0	8.8
548800	Automotive & Aircraft	0.0	104.3	0.0	0.0	0.0	0.0	0.0
400	Other	245.0	287.2	249.0	0.0	244.6	0.0	244.6
7024	Statewide alternative dispute resol	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7024	Statewide alternative dispute re	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		2,271.6	2,125.5	2,486.6	1,940.47	2,572.6	61.1	2,633.7

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Tenth Judicial District Court</u>	Business Unit: <u>24000</u>
Fund Name: <u>ALTERNATIVE DISPUTE RESOLUTION</u>	Fund Number: <u>43210</u>
Legal Auth. _____	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	17,300
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	(2,300)

Total Adjustments (2,300)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24 15,000

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	2,400
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Deduct:

Projected total expenditures for FY25	(2,400)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 15,000

Add:

Projected revenue/sources (less fund balance requested) for FY26	2,400
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Deduct:

Total expenditures budgeted in appropriation request	(7,400)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 10,000

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Tenth Judicial District Court	Business Unit: 24000
Fund Name: 10th Dist Ct - Mediation	Fund Number: 52500
Legal Auth. _____	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	39,300
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	(2,200)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0
Total Adjustments	(2,200)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	37,100
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	2,000
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Deduct:

Projected total expenditures for FY25	(2,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	37,100
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Add:

Projected revenue/sources (less fund balance requested) for FY26	2,000
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Deduct:

Total expenditures budgeted in appropriation request	(7,000)
--	---------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	32,100
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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		
24000	P240-R Tenth Judicial District Court	521400 Workers' Comp Assessment Fee	0.17	0.2	0.2	0	0	0	0.0
		521600 Employee Liability Ins Premium	2.37	2.6	3.9	0	0	0	0.0
		535400 Audit Services	17.84	19	19.9	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	6.23	6.9	6.7	0	0	0	0.0
Subtotal for:	24000 P240-R Tenth Judicial District Court	26.61	28.7	30.7	0	0	0	0.0	
24000		26.61	28.7	30.7	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		
24000	521400 Workers' Comp Assessment Fee	0.17	0.2	0.2	0	0	0	0.0	
		521600 Employee Liability Ins Premium	2.37	2.6	3.9	0	0	0	0.0
		535400 Audit Services	17.84	19	19.9	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	6.23	6.9	6.7	0	0	0	0.0
	Grand Total	26.61	28.7	30.7	0	0	0	0.0	

Program Description: The Tenth Judicial District Court is in Quay, De Baca, and Harding counties. As a court of record, the District court provides access to justice, resolves disputes justly, and in a timely manner. The Tenth Judicial District Court has Magistrate Courts in Quay, Harding, and De Baca counties. The Tenth Judicial District is the only judicial district in New Mexico served by only one District Judge. It also has the most square miles per district judge in the state. Services are geared to meet the need of our rural communities in Quay, Harding, and De Baca counties.

As required by statute, there is a Magistrate Judge in each county. In addition to their local cases, the Magistrate Judges regularly hear cases from other jurisdictions such as San Miguel and Guadalupe counties.

Major Issues and Accomplishments: The Tenth Judicial District Court has a new judge and is seeking an expansion for Pretrial Services Program for our district. We are also looking to initiate Mediation and Alternative Dispute Resolution programs in our district, utilizing some fund balances.

Overview of Request: The requested FY26 increase will allow us to align our services with other courts throughout New Mexico particularly with the request for the Pretrial Services Program. It will also allow for additional security for the safety of all court users including parties, families, friends, and others.

Programmatic Changes: The funding request for FY26 allows for a Pretrial Services Officer position in the district. An MOU with the Administrative Office of the Courts (AOC) will get the program going with AOC funding the position for FY25 through reimbursement. This request would move the position into the district as a classified FTE position.

Base Budget Justification: The Tenth Judicial District Court is requesting an increase of 5.5% to the total amount of General Fund request. This will bring our General Fund request to \$2,611.3. The priorities for the Tenth District Court are to have a Pretrial Services Program in our district and to continue to improve security for our judges, staff, and the public in our courts.

REV EXP COMPARISON

(Dollars in Thousands)

24000 - Tenth Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	2,611.3	22.4	0.0	0.0	2,633.7
Personal Services and Employee Benefits	2,162.0	0.0	0.0	0.0	2,162
Contractual services	212.7	14.4	0.0	0.0	227.1
Other	236.6	8.0	0.0	0.0	244.6
USES Total:	2,611.3	22.4	0.0	0.0	2,633.7
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

24000 - Tenth Judicial District Court

P240 - Tenth Judicial District Court

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	2,611.3	22.4	0.0	0.0	2,633.7
Personal Services and Employee Benefits	2,162.0	0.0	0.0	0.0	2,162
Contractual services	212.7	14.4	0.0	0.0	227.1
Other	236.6	8.0	0.0	0.0	244.6
USES Total:	2,611.3	22.4	0.0	0.0	2,633.7
Net:	0.0	0.0	0.0	0.0	0.0

EB-1 Expansion Justifications
(Dollars in Thousands)

Pretrial Services Program

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	61.1	0.0	0.0	0.0	61.1	0.0
REVENUE, TRANSFERS	61.1	0.0	0.0	0.0	61.1	0.0
Personal Services and Employee	61.1	0.0	0.0	0.0	61.1	0.0
EXPENDITURES	61.1	0.0	0.0	0.0	61.1	0.0

Brief Description:

This request is for staffing and operational needs for a new court-based pretrial services program for this jurisdiction. The establishment of this program will allow courts to meet Supreme Court rules on pretrial release and detention, bringing courts more in line with New Mexico's legal framework.

Legislative Change: _____

Session Law Citation:

Legal Settlement: _____

Case Number or Citation:

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

Pretrial Services Program

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
111	General Fund Transfers	61.1	0.0	0.0	0.0	61.1	0.0
REVENUE, TRANSFERS		61.1	0.0	0.0	0.0	61.1	0.0
200	Personal Services and Employee Benefits	61.1	0.0	0.0	0.0	61.1	0.0
EXPENDITURES		61.1	0.0	0.0	0.0	61.1	0.0

0.0

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

Pretrial Services Program

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	49.6	0.0	0.0	0.0	49.6	0.0
521200	Retirement Contributions	9.3	0.0	0.0	0.0	9.3	0.0
521300	F I C A	2.2	0.0	0.0	0.0	2.2	0.0
200	Personal Services and Employee Benefit	61.1	0.0	0.0	0.0	61.1	0.0
Total for Pretrial Services Program		61.1	0.0	0.0	0.0	61.1	0.0

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](#).

1 Program Premise

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?

2 Needs Assessment

3 Program Description

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?

4 Research and Evidence

5 Implementation Plan

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?

6 Fidelity Plan

7 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 Court

Short Title of Request: Increase in funding to support pretrial services implementation and sustainability by hiring XX FTE's.

Point of contact for follow-up information:

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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?

This request is for staffing and operational needs for a new court-based pretrial services program for this jurisdiction. The establishment of this program will allow courts to meet Supreme Court rules on pretrial release and detention, bringing courts more in line with New Mexico's legal framework. Judicial Officers will be provided with criminal history reports and the public safety assessment as tools to help inform release decisions. Additionally, it would create a supervision mechanism that would adhere to statewide pretrial standards, and monitor the conditions of release defendants are given during their pretrial release that include notification of non-compliance with court orders to the Judge and parties, as well as, voluntary connection to community service providers to address defendant needs.

b. How does this request differ from existing programming?

Currently there is not a court-based pretrial services program in this jurisdiction to provide the monitoring of conditions of release for defendants during the defendants' pretrial release from custody. There are other similarly structured court-based pretrial services programs in other jurisdictions in NM that do provide these services. The new program will fall in line with the Administrative Office of the Courts (AOC) statewide standards and guidelines to ensure compliance with the law and best practices.

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

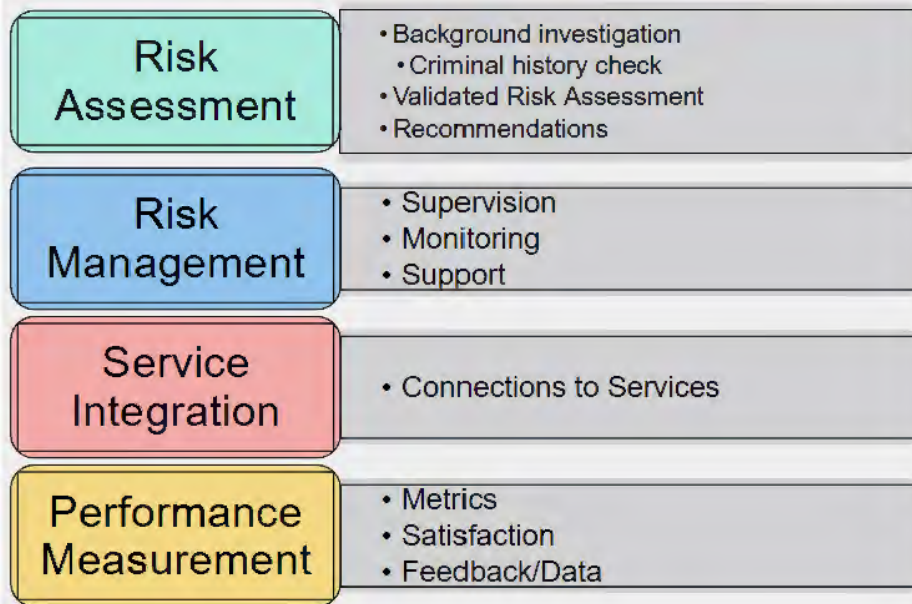
Under guidance of AOC, all New Mexico judicial jurisdictions are to have court-based pretrial services programs.

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

The AOC Pretrial Justice Program (PJP) has developed implementation and sustainability strategies that follow nationally recognized evidence-based practices that our jurisdiction will follow.

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.

Role of Pretrial Services Agency



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?

Currently there is not a court-based pretrial services program in this jurisdiction to provide the monitoring of conditions of release for defendants during their period of pretrial release from custody. Judges and parties in this jurisdiction also do not have access to a pretrial risk assessment instrument.

- 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.

Currently, the AOC PJP has worked with local courts to implement legal and evidence-based pretrial services programs in seven (7) of the thirteen (13) judicial districts in NM. The AOC's goal is to have court-based pretrial services programs in all judicial districts by FY26.

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

With approval of this request to fund the implementation of a pretrial services program in this jurisdiction, the State will move closer to 100% implementation of court operated pretrial services agencies by the end of FY26.

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 Tenth Judicial District is asking for \$61,100 from General Fund to create and fill 1 FTE for a Pretrial Services Officer.

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

Supervision of pretrial-released defendants, monitoring of conditions of release (as ordered by a Judge) for defendants during the pretrial phase of their case, violation and success reports to Judges, District Attorneys, and Defense counsel, connection to community supportive services, meaningful contact with defendants, court date reminders, background investigation reports and public safety assessments to Judges for initial liberty hearings, after-hours GPS monitoring (if this condition is utilized by the jurisdiction).

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

Unknown at this time.

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

Unknown at this time.

- 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.

There exists the potential for a request to increase funding based on work-load assessments. The increase would be for additional staffing needs. The current request is based on a capacity analysis completed by the AOC Pretrial Justice Program. This analysis has been accurate to the needs of each jurisdiction who have implemented programs to this point and is reviewed annually.

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.

The development and implementation of this pretrial services program will be overseen by the AOC PJP. In accordance with them, the developed and implemented practices for this court-based pretrial services program are evidence-based and research-based that are approved by the *National Institute of Corrections* (NIC), *National Association of Pretrial Service Agencies* (NAPSA), the *American Bar Association* (ABA) and *Advancing Pretrial Policy and Research* (APPR).

- 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](#).

NIC's *A Framework for Pretrial Justice: Essential Elements of an Effective Pretrial System and Agency*
<https://nicic.gov/resources/nic-library/all-library-items/framework-pretrial-justice-essential-elements-effective>

New Mexico Administrative Office of the Courts Pretrial Justice Program 2023 Annual Report
<https://pretrial.nmcourts.gov/wp-content/uploads/sites/57/2024/02/Pretrial-Justice-Program-Annual-Report-2023.pdf>

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

The AOC PJP has developed and utilizes a yearly site visit process to measure a site's fidelity to the model implemented and assist with identifying areas of success, as well as, areas of improvement to support sustainability. The process entails a review of random cases from the pretrial services program to measure fidelity to the MOU between this jurisdiction & the AOC PJP and New Mexico Pretrial Justice Standards, as well as an in-person site visit to observe processes, hearings and gather feedback from local stakeholders. Performance measures, data reports, and quality assurance reports have been created and will be monitored by the local pretrial stakeholder team to ensure fidelity.

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 AOC PJP has been leading the charge to implement pretrial service programs in all thirteen (13) judicial districts in NM, and the implementation of a court-based pretrial services program for this jurisdiction would follow suit. The AOC Pretrial Justice Program provides implementation oversight, staff training, local stakeholder education, guidelines & standards, technical assistance and yearly evaluations for sustainability. Most of the training is done virtually and the AOC PJP staff also conduct several on-site visits leading up to implementation. The Pretrial Program Manager, or Supervisor, for this jurisdiction, would become a part of the NM Pretrial Executives Network. This group meets virtually monthly and conducts a yearly summit training. Additionally, multiple pretrial staff and Judges are funded to attend the National Association of Pretrial Services Agencies annual conference.

- 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.

It is estimated that from the time of hiring the Pretrial Services Program Officer for this jurisdiction's program, implementation would take approximately six (6) months to complete. The AOC Pretrial Justice Program has developed an implementation plan that has identified thirty-eight (38) benchmarks that must be completed for a successful implementation.

Recruitment would include posting a Pretrial Services Program Officer on the NM Courts website. The addition of subsequent staff: Pretrial Service Officer 1 and Pretrial Service Officer 2, would be determined by the capacity analysis that the AOC PJP has developed and utilized in other jurisdictions.

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.

Recurring funding for the staffing of this jurisdiction's Pretrial Services Program staff. Collaboration with the AOC PJP. Participation from local stakeholders.

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

Pretrial Implementation Plan			
	Lead Person and/or Agency	Status/ Date of Completion	Comments/Related Materials
Site Capacity-Resource Need Assessment*	AOC/Court		
Present Overview in local site- CJCC or court to gain consensus and commitment to move forward*	AOC/Court		
Post and hire Pretrial Program Manager*	AOC and/or Court		
Odyssey Supervision Module Configuration for the Site	AOC Data Analyst/Program Manager/JID		
BI/PSA Unit to test PSA Configuration	AOC/BI PSA Unit		
Court and AOC MOU- includes NCIC and EMS (if applicable)*	AOC/Court		
Identify where the program will be housed/operational	CEO/AOC/Pretrial Program Manager		

needs/set-up/equipment			
Create implementation team	Site Leadership/AOC		
Begin training of new PM	AOC and Court		
Provide NIC Essential Elements Training*	AOC/NIC		
Conduct assessment of the Essential Elements with in current system-System Analysis*	AOC/Committee		
All Pretrial Program Doc in OSM: Violation Reports, Request for BW, Stepdown	AOC/Pretrial Program Manager		
Develop/Review Pretrial Program Guidelines	AOC/Pretrial Program Manager		
Review operational polices/procedures	AOC/Pretrial Program Manager		
Develope Employee Safety Policy and daily operations SOP	AOC/Pretrial Program Manager		
Provide learning session to committee on the PSA and Pretrial Supervision- "What Is Risk". Present/Review PSA Release Matrix- Based on Supervision Model	AOC		

AOC/ BI/PSA and Detention Center Information Sharing Meeting*	BI PSA Unit/Jail		
Court Date Reminder System- Configured for Site	JID/AOC - eCourtDate		
Provide Pretrial Program Guidelines to Committee	AOC/Pretrial Program Manager		
Determine EM use/need - yes: Training of PTS Staff and EMS Unit staff on EM software/hardware; EM training for PTS/EMS Unit staff with/out vendor; Provide EMS Unit SOP	AOC / JD Chief Judge / JD CEO / Pretrial Program Manager		
BI/PSA Unit to develop data sample (50-100) using the PSA for site	AOC/BI PSA Unit		
Create Pretrial Officer Positions and Post	AOC/HR/Pretrial Program Manager		
Staff hired			
Identification of justice partner emails for warrant application and issuance; Judge rotation and contact information	Pretrial Program Manager		

<p>BI/PSA Unit and Detention Center- Beginning testing receiving information</p> <ul style="list-style-type: none"> - Criminal complaints, booking sheets, warrants - Release information 	BI/PSA Unit/Jail		
<p>Develop process with PTS Program, Court TCAA and Judicial Specialist for: Request for Hearing; Request for BW; no judicial action, Pretrial Review of COR Violation Hearings- Pretrial Program sending to TCAA and then filing docs.</p>	AOC/Pretrial Program Manager/Court Managers		
<p>Communication and Education Plan- Develop Sub-Committee</p>	AOC/AOC PIO Committee		
<p>Training Court Managers/Judicial Specialists on Case Initiation BI/PSA Process</p> <ul style="list-style-type: none"> - Pre Launch - Special guest - Entering COR's in Mag Court and District Court 	AOC/BI PSA Unit Supervisor/Court Managers		
<p>Vet Process for information and docs: DA, Defense, Judge</p>	Pretrial Program Manager		

and Court Mangers for: Request for Violation Hearing			
Identification of justice partner emails for warrant application and issuance; Judge rotation and contact information	AOC / Pretrial Program Manager		
Provide learning session to committee on the BIR/PSA and discuss reports	Committee		
Legal and Evidence Based Pre-Launch Overview	AOC/Pretrial Program Manager		
Training for various stakeholder groups such as DA, LOPD	AOC/Pretrial Program Manager		
District and Magistrate Judge Training	AOC/Pretrial Program Manager		
<i>Soft Launch Case Initiation and uploading of BIR/PSA in Odyssey- 1-2 weeks prior to go live*</i>	BI PSA Unit/Jail/Court Managers/ Court Staff		
Staff Training on Sup Mod and Reports	AOC/Pretrial Program Manager/AOC Data Analyst		
Training staff for Court Date Reminder	Pretrial Program Manager		
<i>Full Go-Live *</i>			

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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?

Several measurable outcomes are expected with this expansion. The primary outcomes include increasing public safety (percentage of defendants who remain arrest free during the pretrial phase of a case) and increasing court appearance rates (percentage of defendants who do not fail to appear for any pretrial court hearings). The AOC PJP will be able to measure and provide data outcomes showing the pre-implementation data and post-implementation data of these two metrics. The AOC PJP has created a data infrastructure with the ability to provide additional performance measures and outcomes consistent with the “NIC Measuring What Matters” publication.

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

Pretrial performance measures are currently provided to LFC for all existing pretrial programs. Measures for this jurisdiction will be included once implementation is complete.

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

Pretrial Performance Measures.

- c.** What program outputs will the agency measure?

This jurisdiction's pretrial services Program Manager, or Supervisor, will complete a monthly report that will provide the following measured data points: Public Safety Assessments completed by Risk, Closed cases in Odyssey Supervision Module, number of new cases in Odyssey Supervision Module, rate of closed and new cases, number of new pretrial services intakes, monthly actively reporting defendants on pretrial services, actively reporting number of defendants on the last day of the month, total number of office visits by defendants on pretrial services supervision (both remote and in person), overall success rate (no new charges and no failure to appear by a defendant on pretrial services supervision), appearance rate (no failure to appears), no new charges rate and no new violent charges rate.

- d.** What efficiency metrics will the agency monitor?

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

Unknown at this time.

- i.** If yes, please provide baseline data.

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

Once release data is obtained from the local detention center, baseline data can begin being collected. After several months of processing release logs during implementation, pre- and post- implementation data can be gathered following processes already developed statewide.

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

Monthly and yearly.

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

Monthly program reports are shared with the pretrial stakeholder group for monitoring. The AOC PJP also provides quarterly performance measures to the LFC. The AOC PJP is also working to complete a public facing dashboard that will include pretrial data and measures available to the public and Legislature.

BU PCode
24000 P240

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
15000	520100	Exempt Perm Positions P/T&F/T	1,286.7	1,458.6	1,447.46	1,490.2	0.0	0.0	0.0	1,490.2	
15000	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15000	520800	Annl & Comp Paid At Separation	4.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
15000	521100	Group Insurance Premium	138.6	193.4	178.85	202.0	0.0	0.0	0.0	202.0	
15000	521200	Retirement Contributions	222.3	233.4	194.58	256.8	0.0	0.0	0.0	256.8	
15000	521300	F I C A	93.9	107.0	89.4	115.7	0.0	0.0	0.0	115.7	
15000	521400	Workers' Comp Assessment Fee	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	
15000	521410	GSD Work Comp Insur Premium	1.1	0.9	0	1.3	0.0	0.0	0.0	1.3	
15000	521600	Employee Liability Ins Premium	2.4	2.6	0	3.9	0.0	0.0	0.0	3.9	
15000	521700	RHC Act Contributions	26.1	29.7	30.17	30.8	0.0	0.0	0.0	30.8	
15000	523200	COVID Related Time Worked	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	Personal Services and Employee Bene	1,775.9	2,025.8	1,940.47	2,100.9	0.0	0.0	0.0	2,100.9	
15000	542100	Employee I/S Mileage & Fares	4.6	6.5	0	6.5	0.0	0.0	0.0	6.5	
15000	542200	Employee I/S Meals & Lodging	12.0	33.9	0	30.0	0.0	0.0	0.0	30.0	
15000	542500	Transp - Fuel & Oil	1.7	4.0	0	4.0	0.0	0.0	0.0	4.0	
15000	542600	Transp - Parts & Supplies	0.8	1.0	0	2.0	0.0	0.0	0.0	2.0	
15000	542700	Transp - Transp Insurance	0.4	0.3	0	0.3	0.0	0.0	0.0	0.3	
15000	543200	Maint - Furn, Fixt, Equipment	21.9	1.0	0	26.5	0.0	0.0	0.0	26.5	
15000	543300	Maint - Buildings & Structures	1.2	10.0	0	10.0	0.0	0.0	0.0	10.0	
15000	543400	Maint - Property Insurance	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
15000	543500	Maint - Supplies	0.0	0.0	0	0.1	0.0	0.0	0.0	0.1	
15000	543700	Maintenance Services	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
15000	543830	IT HW/SW Agreements	3.4	2.0	0	3.5	0.0	0.0	0.0	3.5	
15000	544000	Supply Inventory IT	46.1	48.3	0	40.0	0.0	0.0	0.0	40.0	
15000	544100	Supplies-Office Supplies	11.4	15.0	0	15.0	0.0	0.0	0.0	15.0	
15000	544200	Supplies-Medical,Lab,Personal	0.5	5.0	0	2.0	0.0	0.0	0.0	2.0	
15000	544700	Supplies-Clothing,Uniforms,Linen	0.5	0.0	0	0.5	0.0	0.0	0.0	0.5	
15000	544900	Supplies-Inventory Exempt	9.1	19.0	0	12.0	0.0	0.0	0.0	12.0	
15000	545710	DOIT HCM Assessment Fees	6.2	6.9	0	6.7	0.0	0.0	0.0	6.7	
15000	545900	Printing & Photo Services	17.9	32.5	0	18.0	0.0	0.0	0.0	18.0	
15000	546100	Postage & Mail Services	5.8	5.0	0	6.0	0.0	0.0	0.0	6.0	
15000	546500	Rent Of Equipment	5.0	5.0	0	3.0	0.0	0.0	0.0	3.0	
15000	546600	Communications	26.5	32.0	0	35.0	0.0	0.0	0.0	35.0	

BU PCode
24000 P240

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
15000	546700	Subscriptions/Dues/License Fee	3.5	3.0	0	3.6	0.0	0.0	0.0	3.6	
15000	546800	Employee Training & Education	3.4	10.0	0	10.0	0.0	0.0	0.0	10.0	
15000	546900	Advertising	0.3	1.0	0	1.0	0.0	0.0	0.0	1.0	
15000	547900	Miscellaneous Expense	0.6	3.0	0	0.8	8.0	0.0	0.0	8.8	
15000	548800	Automotive & Aircraft	104.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
43210	547900	Miscellaneous Expense	0.0	2.4	0	0.0	0.0	0.0	0.0	0.0	
52500	547900	Miscellaneous Expense	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	287.2	249.0	0	236.6	8.0	0.0	0.0	244.6	
TOTAL EXPENSE			2,063.1	2,274.8		2,337.5	8.0	0.0	0.0	2,345.5	

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		
15000	535300	Other Services	1000	44.6	192.8	14.4	0.0	0.0	207.2	These contracts include services for security, including but not limited to contract bailiff and with county sheriffs for magistrate security, and for a contract hearing officer for domestic violence and domestic matter cases. The OSF will be used for Mediation and Alternative Dispute Resolution matters.
15000	535400	Audit Services	1000	17.8	19.9	0.0	0.0	0.0	19.9	
TOTAL EXPENSE				62.4	212.7	14.4	0.0	0.0	227.1	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 24000 Tenth Judicial District Court

Program: P240 Tenth Judicial District Court

The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of active cases pending	N/A	438	N/A	
Explanatory	Number of jury trials	N/A	6	N/A	
Outcome	Age of active pending civil cases, in days	540	379	Yes	
Outcome	Age of active pending criminal cases, in days	365	194	Yes	
Outcome	Number of days to disposition for civil cases	540	530	Yes	
Outcome	Number of days to disposition for criminal cases	365	211	Yes	
Output	The number of outgoing cases as a percentage of the number of incoming cases	100%	127%	Yes	

Performance Measures Summary

P240 Tenth Judicial District Court

Purpose: The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	The number of outgoing cases as a percentage of the number of incoming cases	87%	127%	100%	100%	
Outcome	Number of days to disposition for civil cases	395	530	540	540	
Outcome	Age of active pending criminal cases, in days	193	194	365	365	
Outcome	Number of days to disposition for criminal cases	190	211	365	365	
Outcome	Age of active pending civil cases, in days	615	379	540	540	
Explanatory	Number of active cases pending	674	438	N/A	N/A	
Explanatory	Number of jury trials	3	6	N/A	N/A	