

FY26 Appropriation Request Checklist

Agency Name: 13th Judicial District Attorney's

Business Unit: 26300

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

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



OFFICE OF THE DISTRICT ATTORNEY
THIRTEENTH JUDICIAL DISTRICT
CIBOLA, SANDOVAL AND VALENCIA COUNTIES

BARBARA A. ROMO
DISTRICT ATTORNEY

September 3, 2024

To: Mario Semiglia, Executive Budget Analyst

Felix Chavez, Legislative Finance Committee Analyst

Re: Fiscal Year 2026 Budget Request

Dear Analysts,

As the 13th Judicial District Attorney, I would like to thank you both for considering our agency's FY2026 Budget Submission. My team and I understand the time and attention required to fully appreciate and understand the needs of the 13th Judicial District Attorney's Office as we collaborate with legislators, local law enforcement, and the victims of crime to fully prosecute criminals.

Our agency's FY26 General Fund (GF) Base Budget Request is a 4% increase or \$356.5K over the FY25 GF Operating Budget. The \$356.5K increase is in Personnel Services & Employee Benefits. The Contractual Services and Other Costs category will remain flat. Our agency is self-imposing a vacancy rate of 6% or 5 vacant FTE. The requested increase of \$356.5K to our GF base budget will address the needs in the 13th Judicial District Attorney's Office to include hiring two trial attorney positions. Our agency has also budgeted \$250K to fill two attorney positions using our agency's fund balance. Also, included in our GF base increase is a pay increase of 5% or \$123.2K for our current attorneys to bring them up to a competitive salary range with our state counterparts. Retention of trained attorneys is increasingly difficult and a contributing factor to the unfair burden of our attorneys' caseloads. Frequent turnover and training are very costly and detrimental to my sworn duty.

Once again, thank you for your consideration with our agency's FY26 Budget Request submission, we look forward to working with the two of you.

Sincerely,

A handwritten signature in blue ink that reads "Barbara Romo".

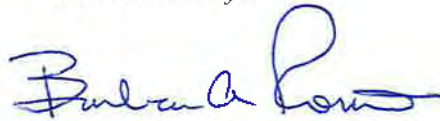
Barbara A. Romo

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Thirteenth Judicial District Attorney

Business Unit: 26300

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.



Barbara A. Romo, District Attorney

,



Anna Casaus, Chief Financial Officer

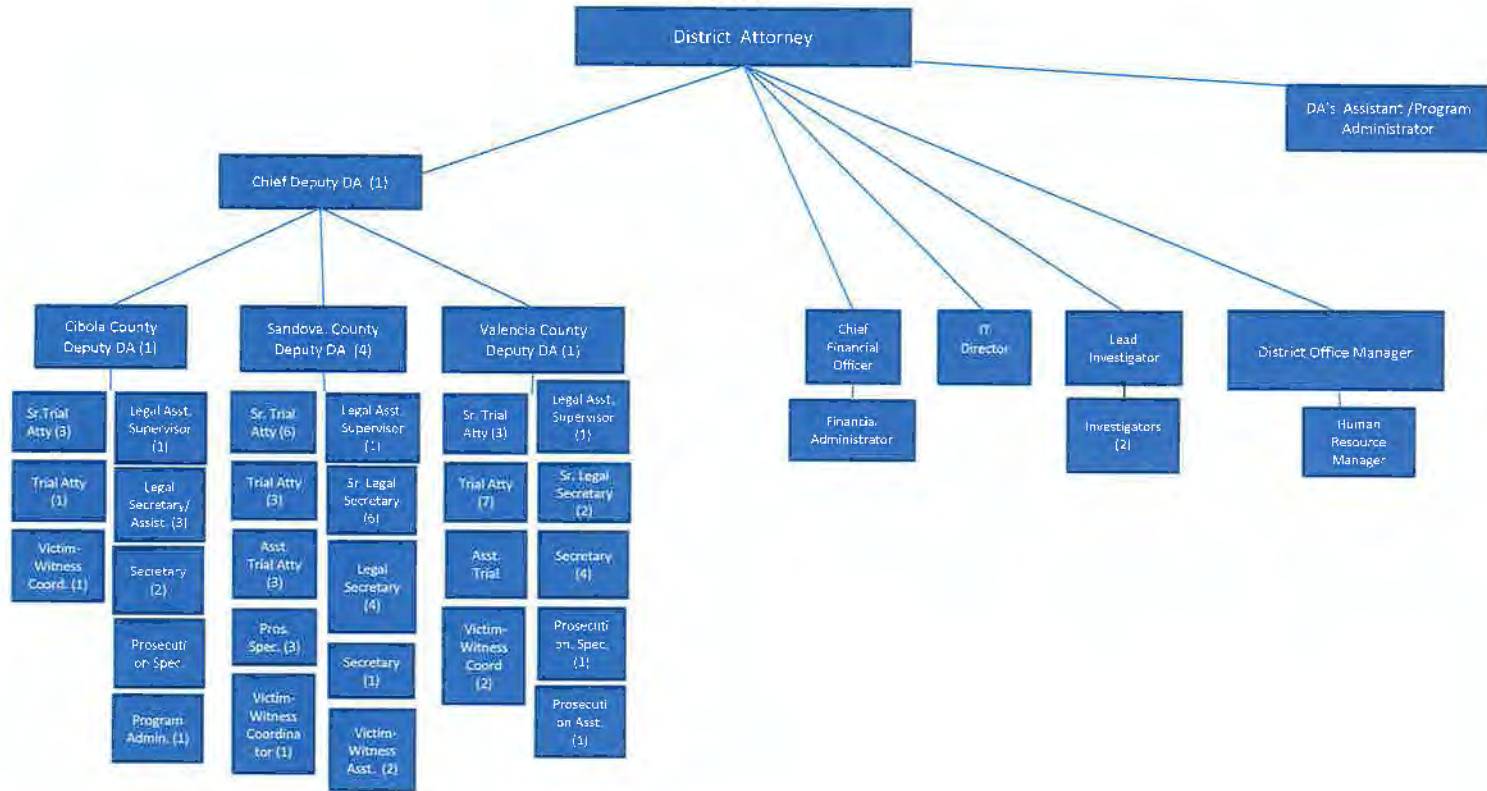
711 Camino Del Pueblo
Bernalillo, New Mexico
87004

505-771-7412

ACasaus@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.

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



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
26300 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	8,329.6	7,947.5	8,941.6	0.0	9,298.1	0.0	9,298.1
112 Other Transfers	0.0	382.1	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	87.5	87.5	200.0	0.0	520.0	0.0	520.0
150 Fund Balance	60.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	8,477.1	8,417.1	9,141.6	0	9,818.1	0.0	9,818.1
REVENUE	8,477.1	8,417.1	9,141.6	0	9,818.1	0.0	9,818.1
EXPENSE							
200 Personal Services and Employee Benefits	7,823.1	7,571.1	8,422.1	8,960.5	8,928.6	0.0	8,928.6
300 Contractual services	175.0	148.1	200.0	0.0	360.0	0.0	360.0
400 Other	479.0	627.6	519.5	0.0	529.5	0.0	529.5
EXPENDITURES	8,477.1	8,346.7	9,141.6	8,960.49	9,818.1	0.0	9,818.1
EXPENSE	8,477.1	8,346.7	9,141.6	8,960.49	9,818.1	0.0	9,818.1
FTE POSITIONS							
810 Permanent	80.00	83.00	83.00	83.00	83.00	0.00	83.00
820 Term	3.00	0.00	0.00	0.00	0.00	0.00	0.00
FTEs	83.00	83.00	83.00	83.00	83.00	0.00	83.00
FTE POSITIONS	83.00	83.00	83.00	83.00	83.00	0.00	83.00

BU PCode Department
26300 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	8,329.6	7,947.5	8,941.6	0.0	9,298.1	0.0	9,298.1
111	General Fund Transfers	8,329.6	7,947.5	8,941.6	0.0	9,298.1	0.0	9,298.1
499905	Other Financing Sources	0.0	382.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	382.1	0.0	0.0	0.0	0.0	0.0
425902	Other Services	87.5	87.5	200.0	0.0	520.0	0.0	520.0
130	Other Revenues	87.5	87.5	200.0	0.0	520.0	0.0	520.0
327900	Assigned FB - GOV	60.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	60.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		8,477.1	8,417.1	9,141.6	0	9,818.1	0.0	9,818.1
520100	Exempt Perm Positions P/T&F/T	5,558.3	5,423.5	6,108.3	6,736.7	6,508.2	0.0	6,508.2
520200	Term Positions	36.3	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	4.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	71.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	524.0	465.0	552.0	582.9	595.3	0.0	595.3
521200	Retirement Contributions	1,086.0	1,018.5	1,086.0	1,083.8	1,126.8	0.0	1,126.8
521300	F I C A	424.0	405.7	424.0	416.1	431.1	0.0	431.1
521400	Workers' Comp Assessment Fee	0.8	0.5	0.8	0.0	0.8	0.0	0.8
521410	GSD Work Comp Insur Premium	38.1	38.1	37.3	0.0	53.5	0.0	53.5
521500	Unemployment Comp Premium	6.3	6.2	3.4	0.0	32.7	0.0	32.7
521600	Employee Liability Ins Premium	31.2	31.1	92.2	0.0	61.9	0.0	61.9
521700	RHC Act Contributions	118.1	106.0	118.1	141.0	118.3	0.0	118.3
200	Personal Services and Employee Bene	7,823.1	7,571.1	8,422.1	8,960.5	8,928.6	0.0	8,928.6
535100	Medical Services	0.0	0.2	1.2	0.0	1.2	0.0	1.2
535200	Professional Services	60.0	57.7	60.0	0.0	60.0	0.0	60.0
535300	Other Services	3.2	7.8	12.8	0.0	222.6	0.0	222.6
535400	Audit Services	76.3	16.1	17.3	0.0	18.2	0.0	18.2
535500	Attorney Services	34.3	66.2	108.7	0.0	58.0	0.0	58.0
535600	IT Services	1.2	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	175.0	148.1	200.0	0.0	360.0	0.0	360.0
540000	Other Expenses	10.0	0.0	50.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	5.0	0.7	0.5	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	5.0	4.2	3.0	0.0	4.0	0.0	4.0

BU PCode Department
26300 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
542500	Transp - Fuel & Oil	40.0	23.5	32.8	0.0	24.0	0.0	24.0
542600	Transp - Parts & Supplies	8.0	10.1	8.0	0.0	10.1	0.0	10.1
542700	Transp - Transp Insurance	3.2	3.1	4.3	0.0	4.6	0.0	4.6
543200	Maint - Furn, Fixt, Equipment	0.5	0.9	5.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.5	0.2	0.5	0.0	0.2	0.0	0.2
543820	Maintenance IT	0.0	0.8	0.5	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	40.0	41.4	40.0	0.0	41.4	0.0	41.4
544000	Supply Inventory IT	113.2	46.9	107.7	0.0	46.9	0.0	46.9
544100	Supplies-Office Supplies	10.0	7.7	10.0	0.0	8.9	0.0	8.9
544400	Supplies-Field Supplies	2.0	1.7	5.7	0.0	1.7	0.0	1.7
544500	Supplies-Food	0.0	0.8	0.5	0.0	0.8	0.0	0.8
544800	Supplies-Education&Recreation	3.0	0.0	3.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	1.5	68.6	12.0	0.0	56.7	0.0	56.7
545600	Reporting & Recording	20.0	16.2	10.0	0.0	16.2	0.0	16.2
545710	DOIT HCM Assessment Fees	27.2	27.2	27.2	0.0	29.1	0.0	29.1
545900	Printing & Photo Services	12.0	3.0	6.0	0.0	2.7	0.0	2.7
546100	Postage & Mail Services	3.0	13.9	3.0	0.0	13.9	0.0	13.9
546200	Bond Assurity for Employees	0.0	5.9	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	28.5	25.8	28.5	0.0	25.9	0.0	25.9
546600	Communications	30.0	38.1	36.0	0.0	38.0	0.0	38.0
546610	DOIT Telecommunications	0.6	0.0	0.1	0.0	0.2	0.0	0.2
546700	Subscriptions/Dues/License Fee	61.2	63.1	61.1	0.0	64.0	0.0	64.0
546800	Employee Training & Education	12.0	11.2	13.0	0.0	11.0	0.0	11.0
546900	Advertising	3.0	14.0	5.0	0.0	14.0	0.0	14.0
547900	Miscellaneous Expense	10.0	12.6	30.0	0.0	67.2	0.0	67.2
548300	Information Tech Equipment	10.0	0.0	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	120.2	0.0	0.0	30.0	0.0	30.0
548900	Buildings & Structures	3.5	46.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	8.0	5.3	8.0	0.0	8.0	0.0	8.0
549700	Employee O/S Meals & Lodging	8.0	13.8	8.0	0.0	8.0	0.0	8.0
400	Other	479.0	627.6	519.5	0.0	529.5	0.0	529.5
TOTAL EXPENSE		8,477.1	8,346.7	9,141.6	8,960.49	9,818.1	0.0	9,818.1

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department						
25300	0000	0000000000						
810	Permanent		80.00	83.00	83.00	83.00	83.00	0.00
810	Permanent		80.00	83.00	83.00	83.00	83.00	0.00
820	Term		3.00	0.00	0.00	0.00	0.00	0.00
820	Term		3.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS			83.00	83.00	83.00	83.00	83.00	0.00

BU PCode Department
 26300 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	8,329.6	7,947.5	0.0	0.0	9,298.1	0.0	9,298.1
111	General Fund Transfers	8,329.6	7,947.5	8,941.6	0.0	9,298.1	0.0	9,298.1
499905	Other Financing Sources	0.0	382.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	382.1	0.0	0.0	0.0	0.0	0.0
425902	Other Services	87.5	87.5	0.0	0.0	520.0	0.0	520.0
130	Other Revenues	87.5	87.5	200.0	0.0	520.0	0.0	520.0
327900	Assigned FB - GOV	60.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	60.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		8,477.1	8,417.1	9,141.6	0	9,818.1	0.0	9,818.1

BU PCode Department
 26300 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	5,558.3	5,423.5	6,108.3	6,736.7	6,508.2	0.0	6,508.2
520200	Term Positions	36.3	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	4.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	71.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	524.0	465.0	552.0	582.9	595.3	0.0	595.3
521200	Retirement Contributions	1,086.0	1,018.5	1,086.0	1,083.8	1,126.8	0.0	1,126.8
521300	F I C A	424.0	405.7	424.0	416.1	431.1	0.0	431.1
521400	Workers' Comp Assessment Fee	0.8	0.5	0.8	0.0	0.8	0.0	0.8
521410	GSD Work Comp Insur Premium	38.1	38.1	37.3	0.0	53.5	0.0	53.5
521500	Unemployment Comp Premium	6.3	6.2	3.4	0.0	32.7	0.0	32.7
521600	Employee Liability Ins Premium	31.2	31.1	92.2	0.0	61.9	0.0	61.9
521700	RHC Act Contributions	118.1	106.0	118.1	141.0	118.3	0.0	118.3
200	Personal Services and Employee Benefits	7,823.1	7,571.1	8,422.1	8,960.5	8,928.6	0.0	8,928.6
535100	Medical Services	0.0	0.2	1.2	0.0	1.2	0.0	1.2
535200	Professional Services	60.0	57.7	60.0	0.0	60.0	0.0	60.0
535300	Other Services	3.2	7.8	12.8	0.0	222.6	0.0	222.6
535400	Audit Services	76.3	16.1	17.3	0.0	18.2	0.0	18.2
535500	Attorney Services	34.3	66.2	108.7	0.0	58.0	0.0	58.0
535600	IT Services	1.2	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	175.0	148.1	200.0	0.0	360.0	0.0	360.0
540000	Other Expenses	10.0	0.0	50.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	5.0	0.7	0.5	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	5.0	4.2	3.0	0.0	4.0	0.0	4.0
542500	Transp - Fuel & Oil	40.0	23.5	32.8	0.0	24.0	0.0	24.0
542600	Transp - Parts & Supplies	8.0	10.1	8.0	0.0	10.1	0.0	10.1
542700	Transp - Transp Insurance	3.2	3.1	4.3	0.0	4.6	0.0	4.6
543200	Maint - Furn, Fixt, Equipment	0.5	0.9	5.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.5	0.2	0.5	0.0	0.2	0.0	0.2
543820	Maintenance IT	0.0	0.8	0.5	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	40.0	41.4	40.0	0.0	41.4	0.0	41.4

BU PCode Department
28300 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544000	Supply Inventory IT	113.2	46.9	107.7	0.0	46.9	0.0	46.9
544100	Supplies-Office Supplies	10.0	7.7	10.0	0.0	8.9	0.0	8.9
544400	Supplies-Field Supplies	2.0	1.7	5.7	0.0	1.7	0.0	1.7
544500	Supplies-Food	0.0	0.8	0.5	0.0	0.8	0.0	0.8
544800	Supplies-Education&Recreation	3.0	0.0	3.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	1.5	68.6	12.0	0.0	56.7	0.0	56.7
545600	Reporting & Recording	20.0	16.2	10.0	0.0	16.2	0.0	16.2
545710	DOIT HCM Assessment Fees	27.2	27.2	27.2	0.0	29.1	0.0	29.1
545900	Printing & Photo Services	12.0	3.0	6.0	0.0	2.7	0.0	2.7
546100	Postage & Mail Services	3.0	13.9	3.0	0.0	13.9	0.0	13.9
546200	Bond Assurity for Employees	0.0	5.9	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	28.5	25.8	28.5	0.0	25.9	0.0	25.9
546600	Communications	30.0	38.1	36.0	0.0	38.0	0.0	38.0
546610	DOIT Telecommunications	0.6	0.0	0.1	0.0	0.2	0.0	0.2
546700	Subscriptions/Dues/License Fee	61.2	63.1	61.1	0.0	64.0	0.0	64.0
546800	Employee Training & Education	12.0	11.2	13.0	0.0	11.0	0.0	11.0
546900	Advertising	3.0	14.0	5.0	0.0	14.0	0.0	14.0
547900	Miscellaneous Expense	10.0	12.6	30.0	0.0	67.2	0.0	67.2
548300	Information Tech Equipment	10.0	0.0	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	120.2	0.0	0.0	30.0	0.0	30.0
548900	Buildings & Structures	3.5	46.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	8.0	5.3	8.0	0.0	8.0	0.0	8.0
549700	Employee O/S Meals & Lodging	8.0	13.8	8.0	0.0	8.0	0.0	8.0
400	Other	479.0	627.6	519.5	0.0	529.5	0.0	529.5
TOTAL EXPENSE		8,477.1	8,346.7	9,141.6	8,960.49	9,818.1	0.0	9,818.1

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Thirteenth Judicial District Attorney</u>	Business Unit: <u>26300</u>
Fund Name: <u>2012 Bond Refund Debt Svc Fund</u>	Fund Number: <u>11640</u>
Legal Auth. <u>Laws of 2024, Chapter 69 Section 5 Special Appropriations</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	527,900
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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	21,900
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	0
Total Adjustments	21,900
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	549,800

Add:	
Projected revenue/sources (less fund balance budgeted) for FY25	87,500
Deduct:	
Projected total expenditures for FY25	(200,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	437,300

Add:	
Projected revenue/sources (less fund balance requested) for FY26	87,500
Deduct:	
Total expenditures budgeted in appropriation request	(370,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	154,800

Agency - 26300 - Thirteenth Judicial Dist. DA
NMS Trial Balance Fund/Account as of 06/30/2025

Fiscal Year: 2025 - Accounting Period 1 - 12

Report ID: NMS Trial Balance
Fund/Account
Run Date: 08/27/2024
Run Time: 3:21:31 PM

Fund-11640 - SOUTHWEST BORDER\TRIBAL MOU

Account #	Description	Beginning Balance	Period Activity	Ending Balance
101800	Agency Interest in SGFIP	\$527,896.64	\$21,385.03	\$549,281.67
132900	Accounts Receivable	\$21,875.00	(\$21,875.00)	\$0.00
143900	Due From Local Governments	\$0.00	\$0.00	\$0.00
201900	Vouchers Payable	\$0.00	\$0.00	\$0.00
325900	Restricted FB - Gov	(\$480,608.10)	\$0.00	(\$480,608.10)
327900	Assigned FB - GOV	\$0.00	\$0.00	\$0.00
328900	Unassigned FB - Gov	(\$69,163.54)	\$0.00	(\$69,163.54)
546600	Communications	\$0.00	\$49.00	\$49.00
547900	Miscellaneous Expense	\$0.00	\$35.00	\$35.00
549600	Employee O/S Mileage & Fares	\$0.00	\$405.97	\$405.97
Total by 11640 :		\$0.00	\$0.00	\$0.00

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		
26300	P263-R	Thirteenth Judicial District Attor								
		521400	Workers' Comp Assessment Fee	0.52	0.8	0.8	0	0	0	0.0
		521410	GSD Work Comp Insur Premium	38.08	37.3	53.5	0	0	0	0.0
		521500	Unemployment Comp Premium	6.21	3.4	32.7	0	0	0	0.0
		521600	Employee Liability Ins Premium	31.05	92.2	61.9	0	0	0	0.0
		535400	Audit Services	16.13	17.3	18.2	0	0	0	0.0
		542700	Transp - Transp Insurance	3.11	4.3	4.6	0	0	0	0.0
		543400	Maint - Property Insurance	0	0.1	0	0	0	0	0.0
		545710	DOIT HCM Assessment Fees	27.22	27.2	29.1	0	0	0	0.0
		546610	DOIT Telecommunications	0	0.1	0.2	0	0	0	0.0
Subtotal for:	26300	P263-R	Thirteenth Judicial District Attor	122.33	182.7	201	0	0	0	0.0
26300				122.33	182.7	201	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item		2023-24	2024-25	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
26300	521400	Workers' Comp Assessment Fee	0.52	0.8	0.8	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	38.08	37.3	53.5	0	0	0	0.0
	521500	Unemployment Comp Premium	6.21	3.4	32.7	0	0	0	0.0
	521600	Employee Liability Ins Premium	31.05	92.2	61.9	0	0	0	0.0
	535400	Audit Services	16.13	17.3	18.2	0	0	0	0.0
	542700	Transp - Transp Insurance	3.11	4.3	4.6	0	0	0	0.0
	543400	Maint - Property Insurance	0	0.1	0	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	27.22	27.2	29.1	0	0	0	0.0
	546610	DOIT Telecommunications	0	0.1	0.2	0	0	0	0.0
	Grand Total		122.33	182.7	201	0	0	0	0.0

Program Description:

The 13th Judicial District Attorney's Office represents a wide and diverse district that covers three New Mexico counties; Cibola, Valencia, and Sandoval. It is represented by District Attorney (DA) Barbara Romo. The 13th Judicial District Attorney's Office is one of the largest districts in the state and is responsible for the prosecution of criminal cases. Our goal is to seek justice, and protect the vulnerable, through a fair and transparent judicial process. DA Romo will continue to work with state legislators in the fight to expand the rights of victims of crime, will work to forge strong law enforcement partnerships, expand diversion programs, and dedicate our resources to creating community education programs and partnerships throughout our district.

Pursuant to Article VI, Section 24 of the New Mexico Constitution, the 13th Judicial DA is the "law officer of the State and of the counties within" her district. As such, the 13th Judicial DA and her assistants are primarily charged with the enforcement of State laws by prosecuting criminal offenses. The 13th Judicial DA's Office vigorously executes these duties while simultaneously respecting and recognizing an accused individual's constitutional rights. In addition, the 13th Judicial DA and her assistants advise the district's law enforcement agencies when called upon while cases are being investigated.

The beneficiaries of this primary service provided by the 13th Judicial DA's is not only the district's law enforcement agencies, but also the citizens and visitors of Cibola, Sandoval, and Valencia Counties. When cases are effectively prosecuted, convicted criminals are held accountable in these counties' communities making the district safer.

Furthermore, to effectively try and maintain the current level of service, the 13th Judicial DA's Office has reorganized work duties and provides cross-training opportunities for support staff. In addition, it rigorously attempts to limit travel, scrutinize all purchases, and limit other expenses to ultimately accomplish its mission.

Major Issues and Accomplishments:

Major Issues: Our district is one of the fastest growing districts in the state. With this growth comes an increase in crime and crime-related activity. This includes retail crime, property crime, drug abuse, domestic abuse, child abuse, and homicide. Our district prosecuted 5,288 with an average case load per attorney of 257. This kind of caseload is not sustainable, which helps explain the large turnover.

Attorneys appear in both Magistrate and District Court daily and have little to no office time to prepare for previously assigned and newly assigned cases due to current court scheduling. The time constraints in conjunction with large caseloads in our district creates an environment highly susceptible to prosecutorial burnout.

With a shortage of attorneys to prosecute crimes in our district certain types of crimes take priority over others. Unfortunately, retail crimes such as shoplifting, and theft are lower in priority than violent crimes such as domestic and child abuse. However, with such a shortage of prosecutors and a lack of funding for prosecutors, these decisions must be made.

Sandoval County is separated from Bernalillo County by an imaginary line. At such a proximity to Albuquerque, Sandoval County receives an influx of crime that spills over this imaginary line. With that said, Sandoval County receives a fraction of the funding that Bernalillo County receives and has a fraction of the attorneys and support staff that Bernalillo County has.

Valencia County has a high crime rate, and most cases submitted for prosecution are charged as felonies. In addition to the high crime rate, most felonies are violent in nature and involve crimes against persons with the use of deadly weapons. The catalyst for most crimes in our district, violent or not, can be attributed to chronic substance abuse and addiction issues.

Another issue that our district faces is the fentanyl epidemic that has swept across the nation. These kinds of cases have risen exponentially and have lasting consequences for our community. Along with the rise in these kinds of drug cases, we see a rise in crime related to this epidemic.

P-1 Program Overview

BU PCode
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As stated above, a high turnover and lack of applicants for prosecutors has been a major issue. Even though a lack of funding for hiring additional attorneys has been an issue, DA Romo has listened to the staff and has been able to stem the tide of high turnover. This applies to both attorneys and support staff. Prosecution is an extremely stressful and often thankless job. The ability to keep and retain employees has often been challenging, yet we have a number of employees who have been with our district for years. This retention is beneficial to the entire community, and with the proper funding, our district can continue to attract outstanding talent.

Accomplishments: In Fiscal Year 2024 at the NMDAA's annual conference, several attorneys and support staff from our district received awards for their outstanding work performance. These awards included senior prosecutor of the year, community prosecutor of the year, victim advocate of the year, legal assistant of the year, and Investigator of the year award. These awards highlight the dedication and commitment of our employees.

In addition to these awards, the district was able to convict individuals who were a danger to our community. These convictions included individuals who committed first degree and second-degree murder, sexual predators, and habitual offenders. The list is far too extensive to name every case, however these are just a small part of the over 5,288 cases that our office prosecuted this past year.

District Attorney Court Facility Dog Program. This program uses our facility dog to provide comfort and safety to traumatized victims involved in the cases that our agency is prosecuting. Our courthouse dog assist crime victims and witnesses to participate in pretrial interviews and assist in court.

Pre-prosecution diversion program (PPD) is for first time offenders and lower-level felony crimes that are non-violent. Our district uses this program to help deter first time offenders from being in the "system" and having a felony conviction on their record. Our PPD Program has a 92% success rate. These participants receive help with alcohol and drug abuse treatment programs while helping them get off the streets and into sobriety homes/apartments. PPD continues to collaborate closely with the participants to help them be productive citizens in each of our counties. Participants have gained long term employment, continued their education, and continued service with community outreach programs to include; collecting over 200 each of backpacks, socks, shoes, jackets, and non-perishable food items which were distributed to schools, homeless shelters, and to those in need in each of our three counties; Cibola, Sandoval and Valencia.

In fiscal year 2024, staff in our district participated in over 56 community outreach and educational events across our district. Included but not limited to awareness and fundraising for Mothers Against Drunk Driving, National Night Out events with LEA's., Guardians of the Children, Haven House, Communities United Against Violence, the Fund for Fallen Police Officers, 2nd Annual Public Safety Day Fire Truck Pull benefit for the Special Olympics, The District Attorney's Office also participated in the Bench Warrant Roundup that was legislatively funded and worked well with local law enforcement agencies apprehending defendant's who had violated probation, who failed to appear for misdemeanor and felony cases, and who had committed crimes against peace officers and children, and serious violent offenses. This joint effort was successful and many offenders were brought back to court and remained in custody until the conclusion of the case.

Our agency continued with the initiative we began last year for our District Attorney in the Schools (middle and high school level) and expanded it beyond the schools to include Senior and Veteran's Centers. The District Attorney and various staff members hold open discussions with the students, seniors and veterans on topics such as bullying, cyber bullying, sexting, consent, possession, truancy, online and phone scams and legal issues particular to veteran communities. In addition to meeting with students we've broadened the schools' program to include in-service trainings for teachers and staff and town halls for parents on how to recognize child abuse, safety, drugs and other issues that surround our community.

We hosted/sponsored the first Annual Southwest Crimes Against Children Conference. The conference was free and open to all who work directly with child victims of crime, especially those who engage in the prosecution and investigation of these crimes. We brought together 235 of these professionals in a collaborative conference setting

P-1 Program OverviewBU PCode
26300 P263

to share best practices and knowledge and to receive training in new aspects of the law, investigative techniques protocols and prosecutorial approached to improve the prosecution and judicial handling of cases of child abuse and neglect – the end goal being to minimize the added trauma of the judicial system for child victims, accountability for the offender and self-care for professionals to avoid secondary trauma and burnout.

Overview of Request:

The 13th Judicial DA's Office is asking for an overall general fund base increase of \$356.5K or 4% increase. This increase is for personal services and employee benefits to decrease our agencies current vacancy rate of 15.7% or 13 FTE. Included in the increase is a 5% increase for attorneys for an increase of \$123.2K. As stated above, a high turnover and lack of applicants for prosecutors has been a major issue. Prosecution is an extremely stressful and often thankless job. Retention and recruitment is beneficial to the entire community, and with the proper funding, our district can continue to attract outstanding prosecutors.

Programmatic Changes:**Base Budget Justification:**

Personal Services and Employee Benefits: \$356.5K increase in comparison to our FY25 OPBUD. Our agency currently has a 15.7% vacancy rate or 13 vacant FTE. This rate has fluctuated as turnover continues to be an issue. The 13th Judicial DA has recently addressed pay disparities among its staff and will continue to focus on recruitment with the goal of retention and increasing office morale. The 13th Judicial DA continues to remind budget analysts and legislators that any further reduction to or failure to increase funding would undoubtedly increase their current attorney caseload of 298.15.

Contractual Services Category: \$150K will remain flat to FY2025, this category is for clinical psychologists, independent laboratory services, accident reconstruction, forensic auditors, geographical analysis, crime scene analysis and reconstruction experts. Our agency contracts with two outside special assistant District Attorneys to handle the growing number of habeas corpus cases and conflict cases that are no longer being accepted by other DA Offices, also included in this category are two contractors who assist our investigators with conducting field investigative services, serve subpoenas and locate witnesses.

Other Costs Category: \$469K will also remain flat to FY2025, this category includes the annual replacement of obsolete IT equipment, reporting and recording costs associated with criminal prosecutions, fuel, office supplies, equipment, and other necessary operating expenses as shown necessary in our FY24 actuals.

The 13th Judicial DA recognizes that high employee turnover is presently affecting our agency and increasing attorney caseloads. Additional funding is needed for recruitment and retaining our current prosecutors, support staff and victim-witness assistants who perform essential primary services on a day-to-day basis. It is of the utmost priority for the 13th Judicial District Attorney.

REV EXP COMPARISON

(Dollars in Thousands)

26300 - Thirteenth Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	9,298.1	520.0	0.0	0.0	9,818.1
Personal Services and Employee Benefits	8,678.6	250.0	0.0	0.0	8,928.6
Contractual services	150.0	210.0	0.0	0.0	360
Other	469.5	60.0	0.0	0.0	529.5
USES Total:	9,298.1	520.0	0.0	0.0	9,818.1
Net:	0.0	0.0	0.0	0.0	0.0

edited 9/20

REV EXP COMPARISON

(Dollars in Thousands)

26300 - Thirteenth Judicial District Attorney

P263 - Thirteenth Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	9,298.1	520.0	0.0	0.0	9,818.1
Personal Services and Employee Benefits	8,678.6	250.0	0.0	0.0	8,928.6
Contractual services	150.0	210.0	0.0	0.0	360
Other	469.5	60.0	0.0	0.0	529.5
USES Total:	9,298.1	520.0	0.0	0.0	9,818.1
Net:	0.0	0.0	0.0	0.0	0.0

BU 26300
PCode P263

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	Description	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	261.96	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	16.17	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	61.22	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	16.18	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	7.67	0.0	0.0	0.0	0.0	0.0	
11640	520100	Exempt Perm Positions P/T&F/T	5.8	100.0	118.61	0.0	250.0	0.0	0.0	250.0	Request is based on Santa Ana Fund Balance to cover General Fund PS&EB
11640	521100	Group Insurance Premium	0.4	0.0	5.11	0.0	0.0	0.0	0.0	0.0	
11640	521200	Retirement Contributions	1.1	0.0	22.73	0.0	0.0	0.0	0.0	0.0	
11640	521300	F I C A	0.4	0.0	7.33	0.0	0.0	0.0	0.0	0.0	
11640	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
11640	521700	RHC Act Contributions	0.1	0.0	2.95	0.0	0.0	0.0	0.0	0.0	
16700	520100	Exempt Perm Positions P/T&F/T	5,417.7	6,008.3	6,356.16	6,258.2	0.0	0.0	0.0	6,258.2	Request is based on FY26 projected Salary and Benefits with a self-imposed vacancy rate of 6%
16700	520200	Term Positions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
16700	520600	Paid Unused Sick Leave	4.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
16700	520700	Overtime & Other Premium Pay	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
16700	520800	Annl & Comp Paid At Separation	71.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
16700	521100	Group Insurance Premium	464.6	552.0	561.57	595.3	0.0	0.0	0.0	595.3	Request is based on FY26 projected insurance rates
16700	521200	Retirement Contributions	1,017.4	1,086.0	1,218.24	1,126.8	0.0	0.0	0.0	1,126.8	Request is based on FY26 projected benefits
16700	521300	F I C A	405.3	424.0	392.57	431.1	0.0	0.0	0.0	431.1	Request is based on FY26 projected benefits
16700	521400	Workers' Comp Assessment Fee	0.5	0.8	0	0.8	0.0	0.0	0.0	0.8	Request is based on FY26 GSD Risk Rates premiums at 9.20 per FTE
16700	521410	GSD Work Comp Insur Premium	38.1	37.3	0	53.5	0.0	0.0	0.0	53.5	Request is based on FY26 GSD Workman's comp Insurance premiums
16700	521500	Unemployment Comp Premium	6.2	3.4	0	32.7	0.0	0.0	0.0	32.7	Request is based on FY26 GSD Risk management posted premiums
16700	521600	Employee Liability Ins Premium	31.1	92.2	0	61.9	0.0	0.0	0.0	61.9	Request is based on FY26 GSD Risk management posted premiums
16700	521700	RHC Act Contributions	105.9	118.1	130.41	118.3	0.0	0.0	0.0	118.3	Request is based on FY26 GSD Risk management posted premiums
	200	Personal Services and Employee Bene	7,571.1	8,422.1	9,178.9	8,678.6	250.0	0.0	0.0	8,928.6	
11640	540000	Other Expenses	0.0	50.0	0	0.0	0.0	0.0	0.0	0.0	

BU PCode
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E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	IS/IA/T	FF		
11640	545900 Printing & Photo Services	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
11640	546900 Advertising	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
11640	547900 Miscellaneous Expense	5.2	0.0	0	0.0	60.0	0.0	0.0	60.0	Request is for expenditures related to the Crimes Against Children Conference.
16700	542100 Employee I/S Mileage & Fares	0.7	0.5	0	1.0	0.0	0.0	0.0	1.0	Request is to cover the costs associated with employee in-state mileage & fares
16700	542200 Employee I/S Meals & Lodging	4.2	3.0	0	4.0	0.0	0.0	0.0	4.0	Request is to cover the costs associated with employee in-state meals & lodging
16700	542500 Transp - Fuel & Oil	23.5	32.8	0	24.0	0.0	0.0	0.0	24.0	Request is to cover the fuel costs for attorneys and support staff to and from court in all three counties within our three districts: Sandoval, Valencia, and Cibola
16700	542600 Transp - Parts & Supplies	10.1	8.0	0	10.1	0.0	0.0	0.0	10.1	Request is to cover the needed maintenance and supplies for our agencies fleet
16700	542700 Transp - Transp Insurance	3.1	4.3	0	4.6	0.0	0.0	0.0	4.6	Request is based on our FY26 GSD rates
16700	543200 Maint - Furn, Fixt, Equipment	0.9	5.0	0	1.0	0.0	0.0	0.0	1.0	Request is to maintain, repair or replace outdated furniture, fixtures, and equipment for our agency
16700	543400 Maint - Property Insurance	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	Request is based on our FY26 GSD rates
16700	543500 Maint - Supplies	0.2	0.5	0	0.2	0.0	0.0	0.0	0.2	Request is to provide janitorial, sanitation and other consumable supplies that are not provided by the county
16700	543820 Maintenance IT	0.8	0.5	0	0.0	0.0	0.0	0.0	0.0	
16700	543830 IT HW/SW Agreements	41.4	40.0	0	41.4	0.0	0.0	0.0	41.4	Request is for IT hardware
16700	544000 Supply Inventory IT	46.9	107.7	0	46.9	0.0	0.0	0.0	46.9	Request is to provide IT related equipment and supplies for IT refresh and to provide one server in one of our three districts, our agency rotates this expenditure every year for budget purposes
16700	544100 Supplies-Office Supplies	7.7	10.0	0	8.9	0.0	0.0	0.0	8.9	Request is for off the shelf office supplies in each of our three districts: Sandoval, Cibola, and Valencia
16700	544400 Supplies-Field Supplies	1.7	5.7	0	1.7	0.0	0.0	0.0	1.7	Request is needed to provide proper equipment for our three investigators which include ammunition, body armor and general law enforcement equipment
16700	544500 Supplies-Food	0.8	0.5	0	0.8	0.0	0.0	0.0	0.8	Request is for dog food for our agencies court facility dog.
16700	544800 Supplies-Education&Recreation	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	
16700	544900 Supplies-Inventory Exempt	68.6	12.0	0	56.7	0.0	0.0	0.0	56.7	Request is needed to replace broken furniture or small office related items in each of our three district offices

BU PCode
26300 P263

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
16700	545800 Reporting & Recording	16.2	10.0	0	16.2	0.0	0.0	0.0	16.2	Request is needed to cover costs associated with state expert witness testimony and transcripts necessary for trial
16700	545710 DOIT HCM Assessment Fees	27.2	27.2	0	29.1	0.0	0.0	0.0	29.1	Request is based on our FY26 GSD rates
16700	545900 Printing & Photo Services	2.7	6.0	0	2.7	0.0	0.0	0.0	2.7	Request is needed to cover the cost associated with printing photos for trial, office stationery and business cards
16700	546100 Postage & Mail Services	13.9	3.0	0	13.9	0.0	0.0	0.0	13.9	Request is needed for the cost of postage related to subpoenas, IPRA, HR, and AP warrants
16700	546200 Bond Assurity for Employees	5.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
16700	546500 Rent Of Equipment	25.8	28.5	0	25.9	0.0	0.0	0.0	25.9	Request is needed for the rental of copiers and postage machines
16700	546600 Communications	38.1	36.0	0	38.0	0.0	0.0	0.0	38.0	Request is needed for the costs associated with phone, internet, wireless phone, and long-distance services
16700	546610 DOIT Telecommunications	0.0	0.1	0	0.2	0.0	0.0	0.0	0.2	Request is based on our FY26 GSD rates
16700	546700 Subscriptions/Dues/License Fee	63.1	61.1	0	64.0	0.0	0.0	0.0	64.0	Request is needed for locating defendants, attorney bar dues, law manuals, and newspaper services
16700	546800 Employee Training & Education	11.2	13.0	0	11.0	0.0	0.0	0.0	11.0	Request is for support staff and attorney training to maintain CLE credits,
16700	546900 Advertising	14.0	5.0	0	14.0	0.0	0.0	0.0	14.0	Request is for classified ads and public service announcements
16700	547900 Miscellaneous Expense	7.4	30.0	0	7.2	0.0	0.0	0.0	7.2	Request is needed to purchase items for community outreach events throughout the year and to collaborate with local law enforcement, expand diversion programs and bring awareness to the communities we cover and to support our citizens with our district.
16700	548800 Automotive & Aircraft	120.2	0.0	0	30.0	0.0	0.0	0.0	30.0	Request is to upgrade fleet vehicles that have met the end of their life and are unsafe to drive
16700	548900 Buildings & Structures	46.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
16700	549600 Employee O/S Mileage & Fares	5.3	8.0	0	8.0	0.0	0.0	0.0	8.0	Request is to cover employee out-of-state mileage and fares to enhance their knowledge in their specific skill set.
16700	549700 Employee O/S Meals & Lodging	13.8	8.0	0	8.0	0.0	0.0	0.0	8.0	Request is to cover out-of-state meals and lodging for our employees
	400 Other	627.6	519.5	0	469.5	60.0	0.0	0.0	529.5	
TOTAL EXPENSE		8,198.7	8,941.6		9,148.1	310.0	0.0	0.0	9,458.1	

BU PCode
26300 P263

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	Contract Purpose	#	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
11640	535200	Professional Services	1000	3.9	0.0	0.0	0.0	0.0	0.0	
11640	535300	Other Services	1000	1.1	0.0	10.0	200.0	0.0	210.0	Request is for expenditures related to the MOU with Cooperative Disability Investigations (CDI) Unit to contract with two Office Investigators or Special Agents.
16700	535100	Medical Services	1000	0.2	1.2	0.0	0.0	0.0	1.2	Request is for Veterinary services for our courthouse service dog
16700	535200	Professional Services	1000	53.8	60.0	0.0	0.0	0.0	60.0	Request is for our process servers to issue subpoena's and locate witnesses
16700	535300	Other Services	1000	6.8	12.6	0.0	0.0	0.0	12.6	Request is for our shredding, carpet cleaning and other
16700	535400	Audit Services	1000	16.1	18.2	0.0	0.0	0.0	18.2	Request is for our agencies external audit
16700	535500	Attorney Services	1000	66.2	58.0	0.0	0.0	0.0	58.0	Request is for special council services for conflict and habeas cases
TOTAL EXPENSE				148.1	150.0	10.0	200.0	0.0	360.0	

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

Agency: 26300 Thirteenth Judicial District Attorney

Program: P263 Thirteenth Judicial District Attorney

The purpose of the thirteenth 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 Cibola, Sandoval and Valencia counties.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Average time from filing charges to final disposition for adults, in months	N/A	7	N/A	Target met
Explanatory	Average time from filing petition to final disposition for juveniles, in months	N/A	4	N/A	Target met
Explanatory	Number of pretrial detention motions made	N/A	36	N/A	Target met
Explanatory	Percent of pretrial detention motions granted	N/A	81%	N/A	Target met
Outcome	Number of cases prosecuted	6,815	5,268	No	Measure not met due to vacant positions and turnover rate with support staff and attorneys.
Output	Average attorney caseload	175	258	No	Target not met due high turn over of attorneys.
Output	Average number of cases added to attorney caseloads	175	298	No	Target not met due to vacant attorney positions.
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	175	165	No	Target met
Output	Number of cases referred for screening	6,445	6,112	No	Measure not met due to unfilled vacant attorney positions.

Performance Measures Summary

P263 Thirteenth Judicial District Attorney

Purpose: The purpose of the thirteenth 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 Cibola, Sandoval and Valencia counties.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of cases referred for screening	6,071	6,112	6,678	6,678	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	117	165	165	181	
Output	Average number of cases added to attorney caseloads	289	298	175	175	
Output	Average attorney caseload	185	258	180	180	
Outcome	Number of cases prosecuted	6,011	5,288	6,615	6,615	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	5	4	N/A	N/A	
Explanatory	Average time from filing charges to final disposition for adults, in months	10	7	N/A	N/A	
Explanatory	Number of pretrial detention motions made	31	36	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	1%	81%	N/A	N/A	

I. Our Vision & Mission

Pursuant to Article VI, Section 24 of the New Mexico Constitution, the 13th Judicial District Attorney (DA) is the “law officer of the State and of the counties within” her district. As such, the 13th Judicial DA and her Assistant District Attorneys (ADA’s) are primarily charged with the enforcement of State laws by initiating and prosecuting criminal offenses. We undertake this responsibility vigorously while simultaneously recognizing and respecting an accused individual’s constitutional rights. As such, we strive to be the “gate keepers” of the criminal justice system, endeavoring to seek justice, not merely to convict.

To effectively meet this primary responsibility, the 13th Judicial DA’s Office advises the district’s law enforcement agencies when called upon by giving our opinion reviews in their case investigations which in turn assists in our final prosecution efforts.

The Office reaches these objectives:

1. By closely assisting and communicating with law enforcement agencies.
2. By establishing, implementing, and enforcing internal policies and protocols for better screening, preparing and prosecuting cases.
3. By identifying and participating in alternative programs such as referral to the 13th Judicial DA’s Office pre-prosecution diversion program or referral to other outside programs such as Treatment Courts.

II. Program Purpose

The 13th Judicial DA’s Office attempts to maintain a full office of prosecutors, support staff and victim-witness assistants in each of the three offices located in the counties of Sandoval, Cibola, and Valencia.

Prosecutors, support staff and victim-witness assistants in each of these offices however receive and handle an overwhelming number of cases. Cases received most often come from the respective County Sheriffs, local Police Departments, Tribal Police, the NM State Police and NM Game and Fish. In addition, citizen complaints received are referred to the appropriate law enforcement agency. We seek to give attention to all

viable simple and violent felony complaints including misdemeanor Domestic Violence, DWI, and other certain misdemeanors.

Prior to filing a criminal case, and again when called upon for advice by the district's law enforcement agencies during their investigations and submission of their arrest/search warrants, the 13th Judicial DA's Offices' senior prosecutors are tasked to give legal advice and opinion reviews, respectively. As such, these law enforcement agencies' requested advisements and opinion reviews given by the 13th Judicial DA's Office are critical communications since these agencies have no legal counsel available to them from within their own departments.

Thereafter, and upon completion of law enforcements' investigations, once a case is received, it most often has already been filed in Magistrate Court. This means at times a deadline must be met, or the case is eventually dismissed without prejudice. Furthermore, and frequently an accused is also in custody.

Once a completed case is received after filing, senior prosecutors review, screen and at times request additional follow up or discovery from the officer/case agent. Thereafter, when a case becomes prosecution viable it is then assigned to a line prosecutor to either conduct a preliminary examination or Grand Jury presentation. On the other hand, if a case does not cut constitutional muster and/or does not meet set prosecutorial standards it is then closed internally, and the 13th Judicial DA's Office informs law enforcement of our decision not to prosecute by way of a declination letter.

Violent crimes in this district are already moving toward accelerated trial dockets, scheduling cases for trial or disposition frequently within 90 days. Given present staff strength, caseloads again are too large for the desired level of detailed handling and preparation.

III. Our Goals & Objectives

To effectively prosecute all viable felonies (violent and non-violent), crimes against children and the elderly, DWI and Domestic Violence (misdemeanor and felony).

To actively prosecute children who are delinquent in Children's Court.

To better screen and accept cases with earlier individual attention and more thorough preparation.

To better assist law enforcement agencies, when called upon, to deliver properly investigated cases to the 13th Judicial DA's office from the onset.

To develop internally, and with law enforcement agencies, plans and protocols for grading and weighing cases for prosecution.

To prepare more cases earlier on for eventual trial level presentation when needed.

IV. Our Needs

Major issues plaguing the 13th Judicial DA's Office, as indicated in its Performance Based Budget Reports, include: 1) High-volume caseloads of more than 298 cases per attorney along with attendant backlogs due to the mandated COVID-19 restrictions which increases the time to final disposition. 2) The recent 2020 U.S. Census shows a substantial population growth in the district, requiring additional and permanent attorney's, support staff and Victim-Witness Assistant positions district wide.

Solving these major issues district wide is critical to effectively prosecute cases in a timely and efficient manner and to also decrease high-volume caseloads and the COVID-19 backlog. Unfortunately, due to insufficient funding and high employee turnover rates district wide has become increasingly difficult for the 13th Judicial DA's Office, as the second largest DA's Office in the State, to meet its constitutional duties, the State's performance measures, and to effectively prosecute cases in one of the largest populated districts with one of the highest crime rates in the State. More

specifically, the 13th Judicial DA's Offices which serves Sandoval, Valencia, and Cibola Counties, continue to deal with an increasing amount of "violent crimes" on a per capita basis due to "spillover" from the neighboring 2nd Judicial District. Furthermore, due to the lack of a currently competitive budget comparable to that of the 1st and 2nd adjacent Judicial DA Districts, it has been extremely difficult for the 13th Judicial DA to retain/recruit attorneys at the inflexible salaries from that of her respective counterparts.

For example, the 13th Judicial DA's Office has faced and will continue to face continued growth in the district. More specifically, Sandoval County has been and will continue to be one of the State's fastest growing counties. Therefore, due to a presently sharp increase in population growth and "spillover" in "violent crimes," the 13th Judicial DA's Office is requesting an increase to funding for FY26 to fill the current vacant attorney positions.

Strategic plans and goals include the continuation of the 13th Judicial DA's Offices' commitments to Domestic Violence (DV) and Driving While under the Influence (DWI) efforts throughout the district. All three county office staffs collaborate with their local law enforcement agencies to successfully prosecute DV and DWI cases. In addition, staff members from our office serve as representatives for the 13th DA on the Coordinated Community Response Teams in all three counties for the prevention of Domestic Violence. Having this area of expertise assists and guides the prosecutors in Cibola, Sandoval, and Valencia Counties.

V. **Measuring Our Progress**

Progress is measured statistically by determining the number of cases received and prosecuted. In continuing to improve on this approach we continue to utilize our present system more systemically to accurately weigh and grade case types. As we improve on the screening and preparing of cases, we also become more effective in the

Thirteenth Judicial District Attorney
Strategic Plan

**2026
Request**

prosecution and incarceration of those who commit crimes. In addition, we will also be better equipped to develop innovative programs such as alternative sentencing, expand upon the Offices' pre-prosecution diversion programs and refer more cases to Treatment Courts.

**Form C-1
and
Information Technology (IT) Plan**

Form C-1 and the Information Technology (IT) Plan for all District Attorney's Offices are included in the FY 2026 Appropriation Request being submitted by the Administrative Office of the District Attorneys. The AODA request includes costs for the District Attorneys' Wide Area Network and all automation needs for each individual DA's Office. Please refer to the AODA FY26 Appropriation Request for this information.