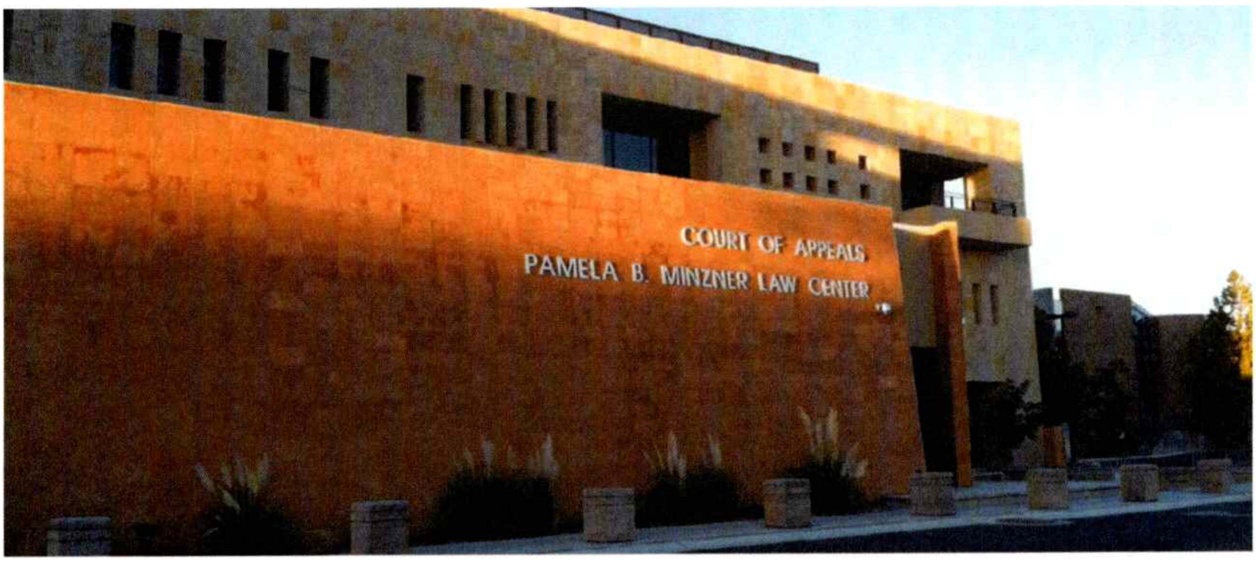
New Mexico Court of Appeals

Agency 21500

Fiscal Year 2028 Budget Request



July 1, 2027 – June 30, 2028

FY28 Appropriation Request Checklist

Agency Name: *Court of Appeals* **Business Unit:** *21500*

Reports to Include in PDF Submission

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

		Documents to Attach in BFM (PDF Optional)	***Where to Attach***
N/A	Board Cert	Board or Commission Budget Certification	*Form 9900*
N/A	E-6B	Leased Passenger-Related Vehicles	*Form 3300/4300*

Pamela B. Minzner Law Center
2211 Tucker NE
Albuquerque, NM 87106
505.841.4618
505.841.4614 Fax

Supreme Court Building
235 Don Gaspar Ave.
Santa Fe, NM 87501
P.O. Box 2008
Santa Fe, NM 87504
505.827.4925
505.827.4946 Fax

September 1, 2026

Dr. Andrew Miner
State Budget Division Director
New Mexico State Budget Division
190 Bataan Memorial Building
407 Galisteo Street
Santa Fe, NM 887501

Charles Sallee
Director
Legislative Finance Committee
State Capitol – North Annex
325 Don Gaspar, Suite 101
Santa Fe, NM 87501

Re: Court of Appeals (BU 21500) – FY28 Budget Request

Dear Dr. Miner and Mr. Sallee,

The Court of Appeals' FY28 budget request is $12,281,200. The request represents a 11.7 percent increase over FY27. The base increase is comprised of $38,700 for GSD rate increases, $208,200 to permanently fund the Court's insurance rates premium shortfall, $108,500 for a 10% benefits increase, and $171,100 funding for an existing Appellate Attorney Supervisor position.

The Court is requesting five additional base budget FTE positions totaling $526,800; it includes funding and two FTE for two Judicial Specialist 2, funding and one FTE for a Business Specialist 2, and funding and two FTE for two Appellate Technical Legal Editors. The Court is requesting $230,000 recurring funding for the Mediation Program that provides mediation services to litigants at no cost to them. The Mediation Program has been run since FY24 with one-time funding and has demonstrated the potential to resolve an equivalent number of cases as one judges chamber, at a fraction of the cost.

Please feel free to contact me at (505) 841-4610, coajrm@nmcourts.gov; our Chief Clerk of the Court of Appeals, Mark Reynolds at (505) 476-0039, coamhr@nmcourts.gov; or our Chief Financial Officer, Kimberly Tran-Swartz at 505-841-7202, coakmt@nmcourts.gov.

Thank you for your consideration.

Sincerely,

Jacqueline R. Medina

Jaqueline R. Medina, Chief Judge
New Mexico Court of Appeals

APPROPRIATION REQUEST

CERTIFICATION
FORM S-1

Agency Name: Court of Appeals Business Unit: 21500

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.

Jacqueline R. Medina

Jacqueline R. Medina, Chief Judge

,

Kimberly Tran-Swartz, Chief Financial Officer

2211 Tucker Ave NE
Albuquerque, NM 87106

(505) 841-7202

coakmt@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.

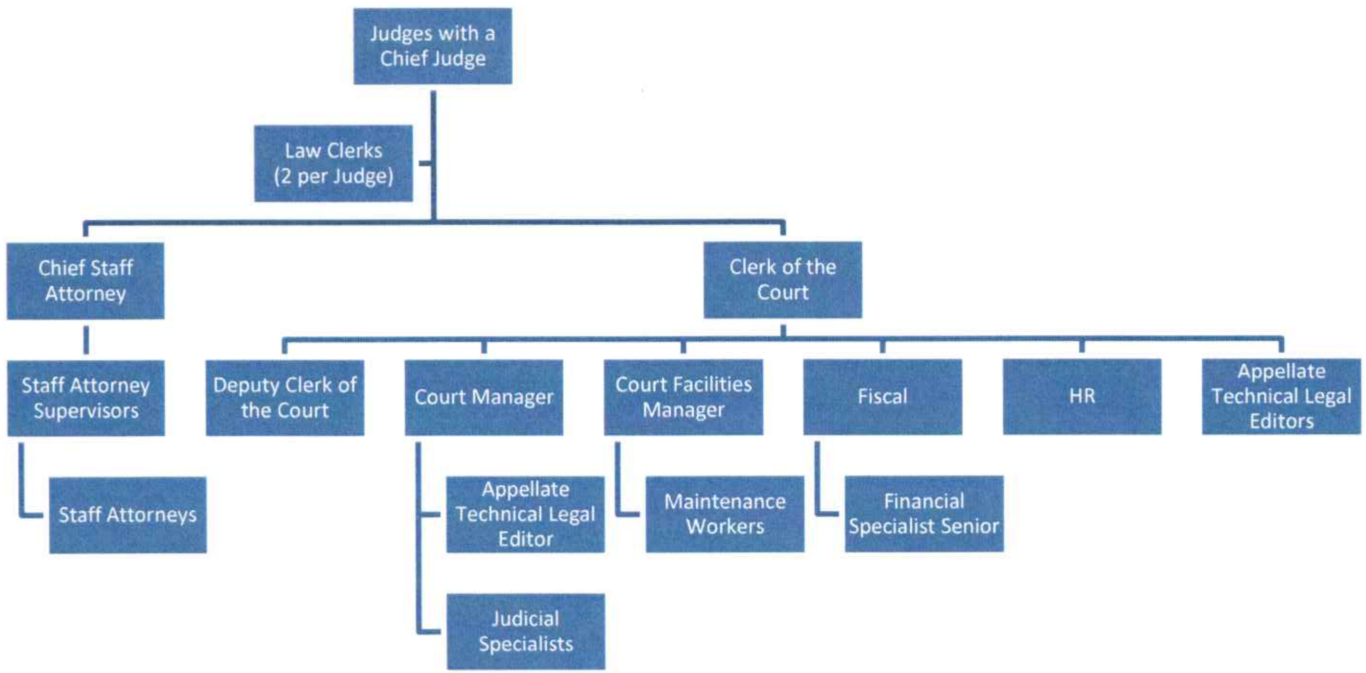
Agency Name: Court of Appeals

Program Name:

Business Unit: 21500

Program Code: P215

APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2



☐ Check Box if this form is a revision Revision no: Revision Date: 6/30/2011 Page

BU	PCode	Department
21500	P215	000000

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE							
111 General Fund Transfers	10,477.6	10,107.7	10,997.9	0.0	12,051.2	230.0	12,281.2
112 Other Transfers	0.0	573.8	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**10,477.6**	**10,681.5**	**10,997.9**	**0.0**	**12,051.2**	**230.0**	**12,281.2**
REVENUE	**10,477.6**	**10,681.5**	**10,997.9**	**0.0**	**12,051.2**	**230.0**	**12,281.2**
EXPENSE							
200 Personal services and employee benefits	9,308.5	10,086.9	10,290.8	10,643.9	11,307.4	0.0	11,307.4
300 Contractual services	95.0	89.8	103.0	0.0	102.0	230.0	332.0
400 Other	1,074.1	503.2	604.1	0.0	641.8	0.0	641.8
EXPENDITURES	**10,477.6**	**10,679.9**	**10,997.9**	**10,643.94**	**12,051.2**	**230.0**	**12,281.2**
EXPENSE	**10,477.6**	**10,679.9**	**10,997.9**	**10,643.94**	**12,051.2**	**230.0**	**12,281.2**
FTE POSITIONS							
810 Permanent	65.00	61.00	65.00	64.00	70.00	0.00	70.00
FTEs	**65.00**	**61.00**	**65.00**	**64.00**	**70.00**	**0.00**	**70.00**
FTE POSITIONS	**65.00**	**61.00**	**65.00**	**64.00**	**70.00**	**0.00**	**70.00**

COURT OF APPEALS (21500)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

Court of Appeals (P215)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	$9,732.5	$103.0	$1,162.4	$0.0	$10,997.9
Increases (Decreases)					
Appellate Attorney Supervisor (Funding Only)	$171.1				$171.1
Judicial Specialist 2 (New FTE + Funding)	$83.0				$83.0
Judicial Specialist 2 (New FTE + Funding)	$83.0				$83.0
Business Specialist 2 (New FTE + Funding)	$100.4				$100.4
Appellate Technical Legal Editor (New FTE + Funding)	$130.2				$130.2
Appellate Technical Legal Editor (New FTE + Funding)	$130.2				$130.2
Insurance Premium Shortfall	$208.2				$208.2
10% Benefits Increase	$108.5				$108.5
FY28 GSD Rate Increase	$2.0				$2.0
FY28 GSD Rate Decrease		($1.0)			($1.0)
Mediation Program (Expansion Request)		$230.0			$230.0
FY28 GSD Rate Increase			$37.7		$37.7
					$0.0
					$0.0
					$0.0
FY28 Request: General Fund	$10,749.1	$332.0	$1,200.1	$0.0	$12,281.2
$ increase over FY27	$1,016.6	$229.0	$37.7	$0.0	$1,283.3
% increase over FY27	10.4%	222.3%	3.2%	#DIV/0!	11.7%

Note: Correction to FY27 GF Operating Budget
200's: $10,290.8
300's: $103.0
400's: $604.1

Court of Appeals

BU	PCode	Department
21500	0000	0000000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	10,477.6	10,107.7	10,997.9	0.0	12,051.2	230.0	12,281.2
111	**General Fund Transfers**	**10,477.6**	**10,107.7**	**10,997.9**	**0.0**	**12,051.2**	**230.0**	**12,281.2**
499905	Other Financing Sources	0.0	573.8	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**573.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**10,477.6**	**10,681.5**	**10,997.9**	**0**	**12,051.2**	**230.0**	**12,281.2**
520100	Exempt Perm Positions P/T&F/T	6,645.6	7,258.0	7,221.2	7,637.8	7,683.0	0.0	7,683.0
520600	Paid Unused Sick Leave	0.0	5.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	7.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	44.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	768.8	786.4	1,085.2	1,014.3	1,504.5	0.0	1,504.5
521200	Retirement Contributions	1,254.2	1,295.5	1,268.7	1,356.8	1,357.7	0.0	1,357.7
521300	F I C A	498.4	516.7	532.3	469.9	567.5	0.0	567.5
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.7	0.0	0.7
521410	GSD Work Comp Insur Premium	3.7	4.7	4.5	0.0	4.3	0.0	4.3
521500	Unemployment Comp Premium	0.0	0.0	7.6	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	6.5	12.0	21.0	0.0	30.7	0.0	30.7
521700	RHC Act Contributions	130.7	156.6	149.7	165.1	159.0	0.0	159.0
200	**Personal services and employee benef**	**9,308.5**	**10,086.9**	**10,290.8**	**10,643.9**	**11,307.4**	**0.0**	**11,307.4**
535200	Professional Services	53.0	60.3	53.0	0.0	53.0	230.0	283.0
535300	Other Services	30.0	10.1	30.0	0.0	30.0	0.0	30.0
535400	Audit Services	12.0	17.9	20.0	0.0	19.0	0.0	19.0
535600	IT Services	0.0	1.5	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**95.0**	**89.8**	**103.0**	**0.0**	**102.0**	**230.0**	**332.0**
542100	Employee I/S Mileage & Fares	26.0	13.2	19.0	0.0	19.0	0.0	19.0
542200	Employee I/S Meals & Lodging	30.0	13.1	19.0	0.0	19.0	0.0	19.0
542700	Transp - Transp Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	3.6	3.2	3.6	0.0	3.6	0.0	3.6
543200	Maint - Furn, Fixt, Equipment	30.0	0.2	1.5	0.0	1.5	0.0	1.5
543300	Maint - Buildings & Structures	274.0	81.6	148.0	0.0	148.0	0.0	148.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	20.5	0.0	20.5
543500	Maint - Supplies	15.0	9.0	5.0	0.0	5.0	0.0	5.0
543700	Maintenance Services	5.0	0.3	0.0	0.0	0.0	0.0	0.0
543710	Other Service - Non-Contractual	0.0	3.5	0.0	0.0	0.0	0.0	0.0

BU	PCode	Department
21500	0000	0000000000

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
543830 IT HW/SW Agreements	15.0	17.0	15.0	0.0	15.0	0.0	15.0
543900 Other Maintenance	5.0	0.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	55.3	6.3	10.0	0.0	10.0	0.0	10.0
544100 Supplies-Office Supplies	62.7	4.4	30.0	0.0	30.0	0.0	30.0
544200 Supplies-Medical,Lab,Personal	3.0	0.0	0.0	0.0	0.0	0.0	0.0
544400 Supplies-Field Supplies	0.0	3.2	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	4.6	7.7	5.0	0.0	5.0	0.0	5.0
545600 Reporting & Recording	30.0	12.7	22.0	0.0	22.0	0.0	22.0
545710 DOIT HCM Assessment Fees	22.4	22.8	24.4	0.0	23.7	0.0	23.7
545900 Printing & Photo Services	2.5	9.9	4.0	0.0	4.0	0.0	4.0
546100 Postage & Mail Services	0.7	0.5	0.7	0.0	0.7	0.0	0.7
546310 Utilities - Sewer/Garbage	12.0	8.4	10.0	0.0	10.0	0.0	10.0
546320 Utilities - Electricity	38.0	29.5	28.0	0.0	28.0	0.0	28.0
546330 Utilities - Water	34.0	21.9	21.0	0.0	21.0	0.0	21.0
546340 Utilities - Natural Gas	46.0	22.1	26.0	0.0	26.0	0.0	26.0
546400 Rent Of Land & Buildings	127.7	96.9	98.0	0.0	98.0	0.0	98.0
546500 Rent Of Equipment	6.2	6.7	6.9	0.0	6.9	0.0	6.9
546600 Communications	22.0	16.5	18.0	0.0	18.0	0.0	18.0
546610 DOIT Telecommunications	17.2	48.4	39.6	0.0	57.6	0.0	57.6
546700 Subscriptions/Dues/License Fee	80.0	24.4	24.0	0.0	24.0	0.0	24.0
546800 Employee Training & Education	45.0	4.9	5.0	0.0	5.0	0.0	5.0
546900 Advertising	1.0	0.2	0.3	0.0	0.3	0.0	0.3
547900 Miscellaneous Expense	0.0	0.5	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	25.0	0.5	5.0	0.0	5.0	0.0	5.0
549700 Employee O/S Meals & Lodging	35.0	14.0	15.0	0.0	15.0	0.0	15.0
400 Other	**1,074.1**	**503.2**	**604.1**	**0.0**	**641.8**	**0.0**	**641.8**
TOTAL EXPENSE	**10,477.6**	**10,679.9**	**10,997.9**	**10,643.94**	**12,051.2**	**230.0**	**12,281.2**
810 Permanent	65.00	61.00	65.00	64.00	70.00	0.00	70.00
810 Permanent	**65.00**	**61.00**	**65.00**	**64.00**	**70.00**	**0.00**	**70.00**
TOTAL FTE POSITIONS	**65.00**	**61.00**	**65.00**	**64.00**	**70.00**	**0.00**	**70.00**

State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

Org Unit		Line		2025-26 Actuals	2026-27 OpBud	FY 2028 Request Base	FY 2028 Request Expansion	FY 2028 Recommendation Base	FY 2028 Recommendation Expansion	FY 2028 Opbud
21500 P215	**Court of Appeals**	521410	GSD Work Comp Insur Premium	4.67	4.5	4.3	0	0	0.0	0.0
		521500	Unemployment Comp Premium	0	7.6	0	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	11.97	21	30.7	0	0	0.0	0.0
		535400	Audit Services	17.95	20	19	0	0	0.0	0.0
		543400	Maint - Property Insurance	0	0.1	20.5	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	22.75	24.4	23.7	0	0	0.0	0.0
		546610	DOIT Telecommunications	48.4	39.6	57.6	0	0	0.0	0.0
21500	**P215**	**Court of Appeals**		**105.73**	**117.2**	**155.8**	**0**	**0**	**0.0**	**0.0**
				105.73	**117.2**	**155.8**	**0**	**0**	**0**	**0.0**

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
21500	**P215-R**	**Court of Appeals**	520100	Exempt Perm Positions P/T&F/T	7,257.98	7,221.2	7,683	0	0	0	0.0
			520600	Paid Unused Sick Leave	5.04	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	7.17	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	44.23	0	0	0	0	0	0.0
			521100	Group Insurance Premium	786.36	1,085.2	1,504.5	0	0	0	0.0
			521200	Retirement Contributions	1,295.49	1,268.7	1,357.7	0	0	0	0.0
			521300	F I C A	516.68	532.3	567.5	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.63	0.6	0.7	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	4.67	4.5	4.3	0	0	0	0.0
			521500	Unemployment Comp Premium	0	7.6	0	0	0	0	0.0
			521600	Employee Liability Ins Premium	11.97	21	30.7	0	0	0	0.0
			521700	RHC Act Contributions	156.65	149.7	159	0	0	0	0.0
			535200	Professional Services	60.32	53	53	230	0	0	0.0
			535300	Other Services	10.06	30	30	0	0	0	0.0
			535400	Audit Services	17.95	20	19	0	0	0	0.0
			535600	IT Services	1.5	0	0	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	13.17	19	19	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	13.1	19	19	0	0	0	0.0
			543100	Maint - Grounds & Roadways	3.23	3.6	3.6	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0.16	1.5	1.5	0	0	0	0.0
			543300	Maint - Buildings & Structures	81.59	148	148	0	0	0	0.0
			543400	Maint - Property Insurance	0	0.1	20.5	0	0	0	0.0
			543500	Maint - Supplies	8.97	5	5	0	0	0	0.0
			543700	Maintenance Services	0.29	0	0	0	0	0	0.0
			543710	Other Service - Non-Contractual	3.46	0	0	0	0	0	0.0
			543830	IT HW/SW Agreements	17.01	15	15	0	0	0	0.0
			544000	Supply Inventory IT	6.29	10	10	0	0	0	0.0
			544100	Supplies-Office Supplies	4.39	30	30	0	0	0	0.0
			544400	Supplies-Field Supplies	3.23	0	0	0	0	0	0.0
			544900	Supplies-Inventory Exempt	7.66	5	5	0	0	0	0.0
			545600	Reporting & Recording	12.66	22	22	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	22.75	24.4	23.7	0	0	0	0.0

(Dollars in Thousands)

			545900	Printing & Photo Services	9.89	4	4	0	0	0	0.0
			546100	Postage & Mail Services	0.48	0.7	0.7	0	0	0	0.0
			546310	Utilities - Sewer/Garbage	8.44	10	10	0	0	0	0.0
			546320	Utilities - Electricity	29.45	28	28	0	0	0	0.0
			546330	Utilities - Water	21.95	21	21	0	0	0	0.0
			546340	Utilities - Natural Gas	22.14	26	26	0	0	0	0.0
			546400	Rent Of Land & Buildings	96.9	98	98	0	0	0	0.0
			546500	Rent Of Equipment	6.67	6.9	6.9	0	0	0	0.0
			546600	Communications	16.47	18	18	0	0	0	0.0
			546610	DOIT Telecommunications	48.4	39.6	57.6	0	0	0	0.0
			546700	Subscriptions/Dues/License Fee	24.42	24	24	0	0	0	0.0
			546800	Employee Training & Education	4.92	5	5	0	0	0	0.0
			546900	Advertising	0.23	0.3	0.3	0	0	0	0.0
			547900	Miscellaneous Expense	0.5	0	0	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	0.49	5	5	0	0	0	0.0
			549700	Employee O/S Meals & Lodging	13.96	15	15	0	0	0	0.0
Subtotal for:	**21500**	**P215-R**	**Court of Appeals**		**10,679.95**	**10,997.9**	**12,051.2**	**230**	**0**	**0**	**0.0**
21500					**10,679.95**	**10,997.9**	**12,051.2**	**230**	**0**	**0**	**0.0**

Totals by Line Item

			2025-26	2026-27	Request		Recommendation		
BusUnit	**Line Item**		**Actuals**	**Opbud**	**Base**	**Expansion**	**Base**	**Expansion**	**Opbud**
21500	**520100**	**Exempt Perm Positions P/T&F/T**	7,257.98	7,221.2	7,683	0	0	0	0.0
	520600	**Paid Unused Sick Leave**	5.04	0	0	0	0	0	0.0
	520700	**Overtime & Other Premium Pay**	7.17	0	0	0	0	0	0.0
	520800	**Annl & Comp Paid At Separation**	44.23	0	0	0	0	0	0.0
	521100	**Group Insurance Premium**	786.36	1,085.2	1,504.5	0	0	0	0.0
	521200	**Retirement Contributions**	1,295.49	1,268.7	1,357.7	0	0	0	0.0
	521300	**F I C A**	516.68	532.3	567.5	0	0	0	0.0
	521400	**Workers' Comp Assessment Fee**	0.63	0.6	0.7	0	0	0	0.0
	521410	**GSD Work Comp Insur Premium**	4.67	4.5	4.3	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521500	Unemployment Comp Premium	0	7.6	0	0	0	0	0.0
521600	Employee Liability Ins Premium	11.97	21	30.7	0	0	0	0.0
521700	RHC Act Contributions	156.65	149.7	159	0	0	0	0.0
535200	Professional Services	60.32	53	53	230	0	0	0.0
535300	Other Services	10.06	30	30	0	0	0	0.0
535400	Audit Services	17.95	20	19	0	0	0	0.0
535600	IT Services	1.5	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	13.17	19	19	0	0	0	0.0
542200	Employee I/S Meals & Lodging	13.1	19	19	0	0	0	0.0
543100	Maint - Grounds & Roadways	3.23	3.6	3.6	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0.16	1.5	1.5	0	0	0	0.0
543300	Maint - Buildings & Structures	81.59	148	148	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	20.5	0	0	0	0.0
543500	Maint - Supplies	8.97	5	5	0	0	0	0.0
543700	Maintenance Services	0.29	0	0	0	0	0	0.0
543710	Other Service - Non-Contractual	3.46	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	17.01	15	15	0	0	0	0.0
544000	Supply Inventory IT	6.29	10	10	0	0	0	0.0
544100	Supplies-Office Supplies	4.39	30	30	0	0	0	0.0
544400	Supplies-Field Supplies	3.23	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	7.66	5	5	0	0	0	0.0
545600	Reporting & Recording	12.66	22	22	0	0	0	0.0
545710	DOIT HCM Assessment Fees	22.75	24.4	23.7	0	0	0	0.0
545900	Printing & Photo Services	9.89	4	4	0	0	0	0.0
546100	Postage & Mail Services	0.48	0.7	0.7	0	0	0	0.0
546310	Utilities - Sewer/Garbage	8.44	10	10	0	0	0	0.0
546320	Utilities - Electricity	29.45	28	28	0	0	0	0.0
546330	Utilities - Water	21.95	21	21	0	0	0	0.0
546340	Utilities - Natural Gas	22.14	26	26	0	0	0	0.0
546400	Rent Of Land & Buildings	96.9	98	98	0	0	0	0.0
546500	Rent Of Equipment	6.67	6.9	6.9	0	0	0	0.0
546600	Communications	16.47	18	18	0	0	0	0.0

(Dollars in Thousands)

546610	DOIT Telecommunications	48.4	39.6	57.6	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	24.42	24	24	0	0	0	0.0
546800	Employee Training & Education	4.92	5	5	0	0	0	0.0
546900	Advertising	0.23	0.3	0.3	0	0	0	0.0
547900	Miscellaneous Expense	0.5	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0.49	5	5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	13.96	15	15	0	0	0	0.0
	Grand Total	**10,679.95**	**10,997.9**	**12,051.2**	**230**	**0**	**0**	**0.0**

State of New Mexico

P-1 Program Overview

Program Description:

The New Mexico Court of Appeals (Court or COA) serves as the State's intermediate appellate court. It reviews cases appealed from district courts, the Bernalillo metropolitan court, and certain administrative agencies. As part of its role within the judiciary, the COA ensures that trial court proceedings, hearings, and agency decisions comply with the law, providing an essential check in the legal process. With limited exceptions, the Court hears all criminal and civil cases appealed from the district courts. The Court focuses on resolving disputes in a fair, just, and expeditious manner. The Court adjudicates appeals through published opinions, unpublished memorandum and summary calendar opinions, decisions, and orders. The beneficiary of the Court's decisions include the parties involved in the appeal, lower courts, members of the bar, various agencies, and the general public. Appellate opinions settle individual cases, and if published, establish legal precedent that can affect the application of the law for pending cases and for future cases. The COA also seeks to protect the interests of litigants and the public, make the law clear, and provide the public with the information needed to use the court system. The Court disseminates opinions, maintains archived copies of case materials, and makes them publicly available. Litigants may seek the New Mexico Supreme Courts' discretionary review of the COA's opinions, both formal and informal.

Major Issues and Accomplishments:

The COA experienced an 18% increase in its caseload in FY26 over the prior year and an 8% increase over the prior 10-year average. 850 new appeals were filed, consisting of a 25% increase in civil cases and an 11% increase in criminal cases over the prior year. Despite the increase in appeals filed, the COA maintained the number of fully briefed cases awaiting a decision and the total number of cases pending before the Court. With only 133 pending cases on the Court's general calendar at the end of FY26, the COA managed to keep the general calendar inventory historically low and almost unchanged from the prior year (130 pending cases). Also, the total number of open cases at the COA was 691 at the end of the year. This was an 11% increase from the prior year but still historically low. On average, it took the COA 329 days to resolve civil appeals and 336 days to resolve criminal appeals, numbers that are well within performance measure targets and the COA's goals. It reflected a 5% decrease in the average length for criminal appeals from the prior year. The COA achieved a disposition rate in FY26 of 94%, resolving 800 cases. The Court improved access to justice in FY26. Working with legal assistance organizations and the State Bar, the COA implemented a volunteer attorney program to match qualifying self-represented litigants with pro bono appellate attorneys. The COA also simplified the opening of an appeal by relieving certain appellants from an administrative filing that was a frequent cause of confusion and delay. The COA continued its work with three district courts, the Appellate Public Defender, and the New Mexico Department of Justice to simplify the appellate process in criminal cases through a pilot project. The COA continued its mediation program with the use of non-recurring appropriations. The COA offered free mediation services staffed with a contracted Chief Mediator and retired judge mediators. The program settled 37 cases in FY26.

Overview of Request:

The COA's budget request includes the request to increase staffing levels based on the Court's needs to address the increased caseload experienced in FY26 and to continue to meet performance goals. The Court is requesting funding for an existing Appellate Attorney Supervisor position and five additional FTEs are requested for the Clerk's Office, Paralegal Division, and Division of Appellate Court Attorneys to meet and exceed performance measures and ensure the efficient administration of the Court. The Court is also requesting permanent, recurring funding to support the contracted Mediation Program, which has been a success since it was piloted in February 2024. In addition, the Court seeks permanent funding to address the shortfall of health insurance premium funding since the implementation of SB 376 and for increased benefit premiums.

Programmatic Changes:

Base Budget Justification:

The Court of Appeals is requesting an overall $1,283,300 base budget increase to support health insurance premium costs, funding an existing position, and additional base budget FTEs.

The COA is requesting $208,200 of permanent funding to address the health insurance premium funding shortfall, $108,500 for benefit increases, and $38,700 for the increase in GSD rates. Since the passage of SB376, more employees have opted in for insurance offered by the State and the Court has experienced an additional increase in cost for FY27 due to insurance plan changes.

The COA is requesting $171,100 to fill an existing Appellate Attorney Supervisor position in the Division of Appellate Court Attorneys (DACA). The COA held this critical position vacant in order to utilize the vacancy savings to address the budget shortfall from the health insurance increases and other increased expenses. The Appellate Attorney Supervisor within DACA is responsible for overseeing and guiding the work of staff attorneys that are performing legal research; identifying, analyzing, and assessing applicable law; and drafting recommendations, proposed dispositions, and opinions for assigned cases. This position is essential in evaluating workflow; identifying efficiencies and delays; revising and implementing policies and procedures; and creating, evaluating, maintaining, and analyzing statistics on division output.

The COA is requesting $166,000 ($83,000 each) for two (2) new FTE Judicial Specialist 2 positions for the Clerk's office, one in ABQ and one in SF. The two additional Judicial Specialist 2 positions will assist the Clerk's office workload that includes, but is not limited to, working the review queue of filings, opening cases, issuing mandates, following-up and tracking of cases, following-up with appropriate parties for necessary documents, etc. In addition, these positions will address the increase in the number of appeals being filed and improve the Court's ability to meet performance measures, specifically addressing the delay in cases due to the transmissions of the record proper. The addition of these two Judicial Specialist 2 positions will provide for an efficient Clerk's Office to proactively serve the public and to continue to provide access to justice.

The COA is requesting $100,400 for one (1) new FTE Business Specialist 2 to support the Court's HR Administrator Senior and provide back-up administrative support. With COA's staffing consisting of twenty (20) law clerk positions that typically turnover every one or two years, the Business Specialist 2 will provide needed support for the high volume of hirings, separations, and training. Over the last few years, due to budgetary constraints, the COA has not been able to maintain a consistent administrative team to efficiently support the COA administrative duties and the addition of this position will contribute to meet the needs of the COA and allow the Court to better serve the public.

The COA is requesting $260,400 ($130,200 each) for two (2) new FTE Appellate Technical Legal Editor (ATLE) in DACA and the Paralegal division. The Paralegal Division's primary function is performing a technical review of legal citations in both formal and memorandum opinions; captioning, formatting, and editing opinions. All of these duties are currently completed solely by three (3) ATLEs for the work of ten (10) judges' chambers, and sixteen (16) attorneys. In FY26, 446 opinions were filed. It is critical to have an additional ATLE in the Paralegal Division to ensure that opinions are adequately teched, filed without delay, and provide coverage when necessary. DACA currently has only one ATLE for a division of sixteen (16) attorneys. The DACA ATLE manages the updating of spreadsheets and Odyssey for the assigning, processing, tracking of appeals, and files everything except opinions. In FY26, a total of 835 orders/notices were filed. It is imperative that the DACA have an additional ATLE to assist with the processing and tracking of case work from sixteen (16) attorneys to assist in the timely filing of appeals and prevent any unnecessary delay.

The COA is requesting $230,000 as an expansion request for recurring funding for the Mediation Program that was successfully piloted in February 2024, but has been funded by non-recurring appropriations. The current pilot program has allowed COA to offer mediation services to litigants at no cost to them. The program has helped the Court achieve a fundamental goal that is aligned with the Judiciary's priority of ensuring public access to justice and more timely and efficient resolution of appeals. The success and results of the Mediation Program, thus far, has shown potential to resolve an equivalent number of cases to one full-time judge and staff, at a fraction of the cost. Since FY24,the Mediation Program has mediated 137 cases with 81 cases settled, resulting in a 59% success rate.

REV EXP COMPARISON

(Dollars in Thousands)

21500 - Court of Appeals

P215 - Court of Appeals

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**12,281.2**	**0.0**	**0.0**	**0.0**	**12,281.2**
Personal services and employee benefits	11,307.4	0.0	0.0	0.0	11,307.4
Contractual services	332.0	0.0	0.0	0.0	332
Other	641.8	0.0	0.0	0.0	641.8
USES Total:	**12,281.2**	**0.0**	**0.0**	**0.0**	**12,281.2**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

BU	PCode	Department
21500	P215	000000

EB-1 Expansion Justifications
(Dollars in Thousands)

Mediation Program **Rank:** 1

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	230.0	0.0	0.0	0.0	230.0	0.0
REVENUE, TRANSFERS	**230.0**	**0.0**	**0.0**	**0.0**	**230.0**	**0.0**
Contractual services	230.0	0.0	0.0	0.0	230.0	0.0
EXPENDITURES	**230.0**	**0.0**	**0.0**	**0.0**	**230.0**	**0.0**

Brief Description:

The COA is requesting funding to continue and expand the Mediation Program that the Court successfully piloted during the second half of FY24. The program consists of a Chief Mediator, procured through an RFP, and retired judge mediators. Since FY24, the Court has utilized one-time funding to run the program.

The Mediation Program allows the Court to provide mediation services to litigants at no cost to them. The program has allowed the Court to increase public access to justice and to more timely and efficiently resolve appeals. Since the start of the Mediation Program in February 2024, 137 cases have been mediated and 81 cases have settled, resulting in a 59% success rate.

This funding will allow the COA to continue and expand its services in FY28, providing the opportunity to offer mediation to more litigants and resolve a greater number of appeals more quickly.

Legislative Change: __

Session Law Citation:

Legal Settlement: __

Case Number or Citation:

BU	PCode	Department
21500	P215	000000

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

Mediation Program **Rank:** 1

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	230.0	0.0	0.0	0.0	230.0	0.0
REVENUE, TRANSFERS		**230.0**	**0.0**	**0.0**	**0.0**	**230.0**	**0.0**
300	Contractual services	230.0	0.0	0.0	0.0	230.0	0.0
EXPENDITURES		**230.0**	**0.0**	**0.0**	**0.0**	**230.0**	**0.0**
							0.0

BU	PCode	Department
21500	P215	000000

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

Mediation Program **Rank:** 1

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
535200	Professional Services	230.0	0.0	0.0	0.0	230.0	0.0
300	**Contractual services**	**230.0**	**0.0**	**0.0**	**0.0**	**230.0**	**0.0**
Total for Mediation Program		**230.0**	**0.0**	**0.0**	**0.0**	**230.0**	**0.0**

NEW MEXICO LEGISLATIVE FINANCE COMMITTEE

Legislating for Results: **Budget Development Tool**

Agency Expansion Request Justification

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

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?

2 Needs Assessment

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?

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?

4 Research and Evidence

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

5 Implementation Plan

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

6 Fidelity Plan

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

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: Court of Appeals

Short Title of Request: Mediation Program

Point of contact for follow-up information:

Name: Kimberly Tran-Swartz

Title: Chief Financial Officer

Phone:(505) 841-7202

E-Mail:coakmt@nmcourts.gov

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

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

1. Program Premise

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

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

The Court of Appeals (COA) Mediation Program was successfully piloted during the second half of FY24. The COA has been able to continue to program in FY25 and FY26 through the utilization GRO funds and a one-time special appropriation. In FY27, the Mediation Program received limited GRO funding of $150.0K. The expansion request for $230.0K for our Mediation Program will allow the COA the opportunity to continue and expand the no cost mediation services to more litigants and resolve a larger number of cases more quickly in FY28 and future fiscal years.

Alternatively, the Court is also submitting a request for GRO funding if the expansion request is not approved.

b. How does this request differ from existing programming?

The COA currently does not have existing funding within our base budget to fund the Mediation Program. The Mediation Program was piloted with Junior Bill funds and has since been funded with GRO funds and a one-time special appropriation. The COA eliminated its mediation program in FY19 when our in-house mediator departed the Court and the position was not filled due to lack of available funds. The current pilot program, which consists of a Chief Mediator, procured through an RFP, and retired judge mediators, has allowed the COA to offer meditation services to litigants at no cost to them.

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

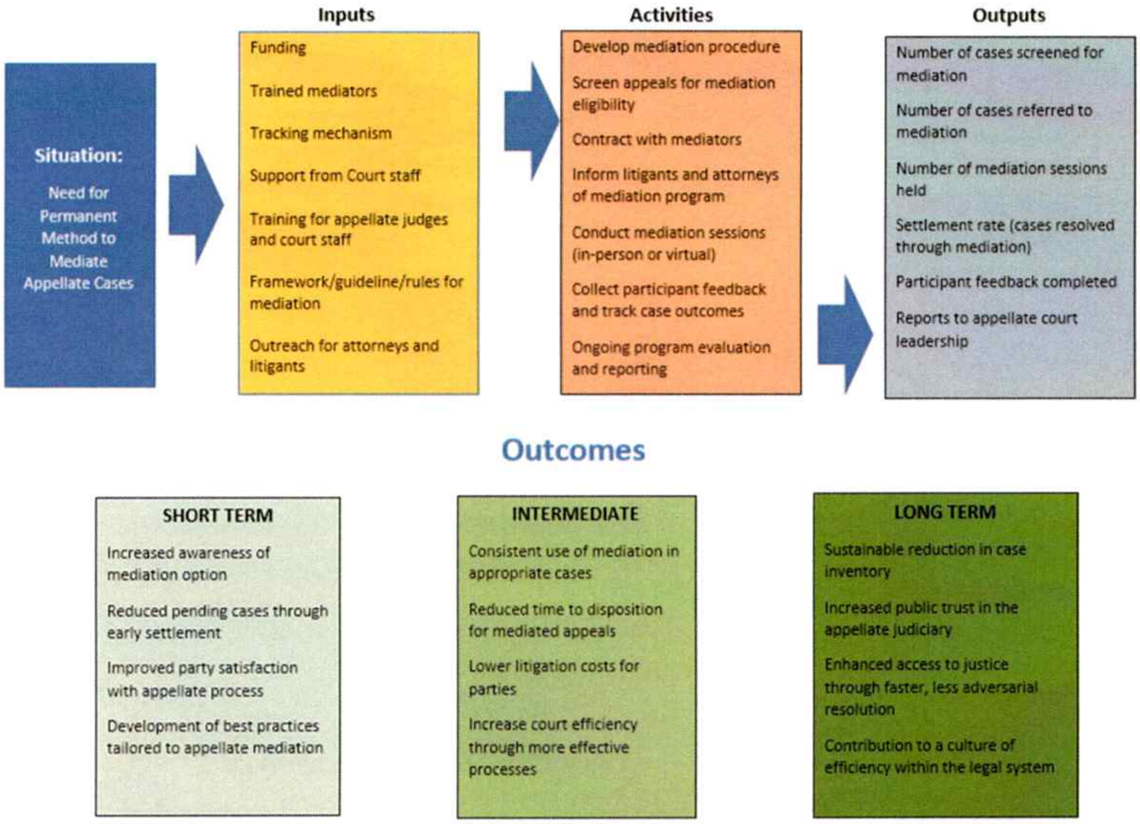
The Mediation Program has helped and will continue to help the Court achieve a fundamental goal that is aligned with the Judiciary's priority of ensuring public access to justice and more timely and efficient resolution of appeals.

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

Yes

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

Court of Appeals Mediation Program



2. Needs Assessment

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

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

The Mediation Program allows for the COA to provide mediation services to litigants at no cost to them, and allows for more timely and efficient resolution of appeals at a fraction of the cost of an additional full-time judge and staff.

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

The COA serves as the State's intermediate appellate court. It reviews cases appealed from district courts, the Bernalillo Metropolitan Court, and certain administrative agencies. The Mediation Program is applicable to cases statewide.

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

N/A

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 FY28 and from what source is the agency requesting additional funding?

The COA is requesting $230.0K of GF as part of the Court's recurring budget to continue and expand the mediation program in FY28. Alternatively, the Court is also submitting a request for GRO funding if the expansion request is not approved.

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

If the request is granted, the contracted Chief Mediator will continue to screen cases to determine if they are possible candidates for mediation and then contact the parties to offer mediation services and gauge their interest in mediation. The cases will be assigned to the Chief Mediator or to a retired judge mediator by the Chief Mediator

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

Most mediations are handled by the Chief Mediator, at an hourly rate of $150.00, or a retired judge, at an hourly rate of $97.41 (the pro tem rate).

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

Since the inception of the Mediation Program, 137 cases have been mediated at a total cost of approximately $347K. Of the 137 where mediation is complete, 81 cases have settled resulting in a 59% success rate for mediated cases at a cost less than a full-time judge and two law clerks. The cost of a full-time judge and two law clerks is estimated at $450.0K to $500.0K per fiscal year.

e. Does the agency anticipate additional increases above the FY28 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.

The COA will address any additional increases in future years after FY28 by evaluating the expansion of the Mediation program each year, continually reviewing the program's goals and objectives.

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.

Evidence-Based

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.

N/A

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

The COA will continue collecting data regarding the Mediation Program's success rate and its cost. This will allow the COA to determine whether the program remains cost-effective.

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 Mediation Program currently consists of a contract Chief Mediator, procured through an RFP, and retired judge mediators. As part of the Mediation Program requirements, the Chief Mediator and mediators are approved by members of the Court. Each mediator in the program must have relevant experience, be an established mediator, and maintain malpractice insurance.

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

The Mediation Program has been fully implemented, with temporary funding, since FY24. The COA is not requesting a new FTE.

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.

Having an experienced Chief Mediator and experienced mediators, as well as the trust of the legal community are key components to the program's success. The funding of the Mediation Program is necessary to ensure its continued success as an established division of the Court of Appeals. It is also critical to have a supervisory judge familiar with all aspects of the program to oversee the program, enter orders, and maintain ongoing policies and procedures.

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

The key personnel are already in place at the Court of Appeals and potential future mediators are screened by the Chief Mediator and the members of the Court for suitableness to serve in that role. The program has sought out mediators with various areas of expertise and backgrounds to ensure litigants from all backgrounds and cases in all areas of law can access an appropriate mediator. In order to ensure the greatest access, the AOC has been providing interpreters where needed and the State Bar of New Mexico has provided free space for in-person mediations. The public and the legal community are made aware of the program through the Court's website, through presentations at legal events and CLE's, and through the outreach done during the screening process.

7. Measurement and Evaluation Plan

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

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

The requested expansion will allow the program to continue and increase the number of cases mediated and/or allow the Chief mediator to spend more time following-up on non-settled cases and screening atypical cases (such as criminal).

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

Yes

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

The successful mediation of appeals will assist the Court of Appeals in achieving legislative performance measures. Resolving appeals in the Mediation Program not only reduces the Court's inventory of cases, thereby reducing the number of cases awaiting assignment, but reduces the Court's overall average days to disposition.

c. What program outputs will the agency measure?

The disposition of cases in the Mediation Program are measured in the same manner as they would be if disposed of in the normal course of appellate proceedings in the Court. As discussed above, the number of cases resolved in mediation are measured against the resources that would be required if the appeal had proceeded through the Court's traditional channels.

d. What efficiency metrics will the agency monitor?

The disposition of cases in the Mediation Program are measured in the same manner as they would be if disposed of in the normal course of appellate proceedings in the Court. As discussed above, the number of cases resolved in mediation are measured against the resources that would be required if the appeal had proceeded through the Court's traditional channels.

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

Yes

i. If yes, please provide baseline data.

The Court annually collects and reports data on its number of cases resolved and overall average days to disposition. The current Mediation Program has been operating since February 2024 and has had 137 cases mediated, of which 81 cases have settled. Future performance of the program is based on number of cases filed and number of cases appropriate for mediation. Although the Court cannot determine the future number of cases settled, the Mediation Program has so far shown potential to be a cost-effective means of resolving cases.

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

Click or tap here to enter text.

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

The Court collects data throughout the year to report the results of the Mediation Program in conjunction with the Court's performance each fiscal year.

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

The Court currently includes the results of the Mediation Program with its overall statistics. However, the data collected for results of the Mediation Program can be extracted and reported separately with legislative performance measures each fiscal year. Additionally, results can be published annually on the Court of Appeals' website.

State of New Mexico

F4 PCode Detail

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	95.75	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	18.28	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	5.89	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.38	0.0	0.0	0.0	0.0	0.0	
13700	520100	Exempt Perm Positions P/T&F/T	7,258.0	7,221.2	7,542.07	7,683.0	0.0	0.0	0.0	7,683.0	Request for funding only for existing Appellate Attorney Supervisor position and for (5) FTEs - two Judicial Specialist 2, one Business Specialist 2, and two Appellate Technical Legal Editors.
13700	520600	Paid Unused Sick Leave	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13700	520700	Overtime & Other Premium Pay	7.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13700	520800	Annl & Comp Paid At Separation	44.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13700	521100	Group Insurance Premium	786.4	1,085.2	1,008.17	1,504.5	0.0	0.0	0.0	1,504.5	Related funding increase request for FY28 existing position funding, FTE base budget requests, and insurance premium shortfall and increase.
13700	521200	Retirement Contributions	1,295.5	1,268.7	1,338.56	1,357.7	0.0	0.0	0.0	1,357.7	Related funding increase request for FY28 existing position funding and FTE base budget requests.
13700	521300	F I C A	516.7	532.3	464.04	567.5	0.0	0.0	0.0	567.5	Related funding increase request for FY28 existing position funding and FTE base budget requests.
13700	521400	Workers' Comp Assessment Fee	0.6	0.6	0	0.7	0.0	0.0	0.0	0.7	FY28 GSD Rate
13700	521410	GSD Work Comp Insur Premium	4.7	4.5	0	4.3	0.0	0.0	0.0	4.3	FY28 GSD Rate
13700	521500	Unemployment Comp Premium	0.0	7.6	0	0.0	0.0	0.0	0.0	0.0	
13700	521600	Employee Liability Ins Premium	12.0	21.0	0	30.7	0.0	0.0	0.0	30.7	FY28 GSD Rate
13700	521700	RHC Act Contributions	156.6	149.7	162.68	159.0	0.0	0.0	0.0	159.0	Related funding increase request for FY28 existing position funding and FTE base budget requests.
	200	**Personal services and employee benef**	**10,086.9**	**10,290.8**	**10,643.94**	**11,307.4**	**0.0**	**0.0**	**0.0**	**11,307.4**	
13700	542100	Employee I/S Mileage & Fares	13.2	19.0	0	19.0	0.0	0.0	0.0	19.0	
13700	542200	Employee I/S Meals & Lodging	13.1	19.0	0	19.0	0.0	0.0	0.0	19.0	
13700	542700	Transp - Transp Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13700	543100	Maint - Grounds & Roadways	3.2	3.6	0	3.6	0.0	0.0	0.0	3.6	
13700	543200	Maint - Furn, Fixt, Equipment	0.2	1.5	0	1.5	0.0	0.0	0.0	1.5	
13700	543300	Maint - Buildings & Structures	81.6	148.0	0	148.0	0.0	0.0	0.0	148.0	
13700	543400	Maint - Property Insurance	0.0	0.1	0	20.5	0.0	0.0	0.0	20.5	FY28 GSD Rate

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
13700	543500	Maint - Supplies	9.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
13700	543700	Maintenance Services	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
13700	543710	Other Service - Non-Contractual	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
13700	543830	IT HW/SW Agreements	17.0	15.0	0	15.0	0.0	0.0	0.0	15.0	
13700	543900	Other Maintenance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13700	544000	Supply Inventory IT	6.3	10.0	0	10.0	0.0	0.0	0.0	10.0	
13700	544100	Supplies-Office Supplies	4.4	30.0	0	30.0	0.0	0.0	0.0	30.0	
13700	544200	Supplies-Medical,Lab,Personal	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
13700	544400	Supplies-Field Supplies	3.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
13700	544900	Supplies-Inventory Exempt	7.7	5.0	0	5.0	0.0	0.0	0.0	5.0	
13700	545600	Reporting & Recording	12.7	22.0	0	22.0	0.0	0.0	0.0	22.0	
13700	545710	DOIT HCM Assessment Fees	22.8	24.4	0	23.7	0.0	0.0	0.0	23.7	FY28 GSD Rate
13700	545900	Printing & Photo Services	9.9	4.0	0	4.0	0.0	0.0	0.0	4.0	
13700	546100	Postage & Mail Services	0.5	0.7	0	0.7	0.0	0.0	0.0	0.7	
13700	546310	Utilities - Sewer/Garbage	8.4	10.0	0	10.0	0.0	0.0	0.0	10.0	
13700	546320	Utilities - Electricity	29.5	28.0	0	28.0	0.0	0.0	0.0	28.0	
13700	546330	Utilities - Water	21.9	21.0	0	21.0	0.0	0.0	0.0	21.0	
13700	546340	Utilities - Natural Gas	22.1	26.0	0	26.0	0.0	0.0	0.0	26.0	
13700	546400	Rent Of Land & Buildings	96.9	98.0	0	98.0	0.0	0.0	0.0	98.0	
13700	546500	Rent Of Equipment	6.7	6.9	0	6.9	0.0	0.0	0.0	6.9	
13700	546600	Communications	16.5	18.0	0	18.0	0.0	0.0	0.0	18.0	
13700	546610	DOIT Telecommunications	48.4	39.6	0	57.6	0.0	0.0	0.0	57.6	FY28 GSD Rate
13700	546700	Subscriptions/Dues/License Fee	24.4	24.0	0	24.0	0.0	0.0	0.0	24.0	
13700	546800	Employee Training & Education	4.9	5.0	0	5.0	0.0	0.0	0.0	5.0	
13700	546900	Advertising	0.2	0.3	0	0.3	0.0	0.0	0.0	0.3	
13700	547900	Miscellaneous Expense	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
13700	549600	Employee O/S Mileage & Fares	0.5	5.0	0	5.0	0.0	0.0	0.0	5.0	
13700	549700	Employee O/S Meals & Lodging	14.0	15.0	0	15.0	0.0	0.0	0.0	15.0	
	400	**Other**	**503.2**	**604.1**	**0**	**641.8**	**0.0**	**0.0**	**0.0**	**641.8**	
	TOTAL EXPENSE		**10,590.1**	**10,894.9**		**11,949.2**	**0.0**	**0.0**	**0.0**	**11,949.2**	

Court of Appeals

BU	PCode
21500	P215

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
13700	535200	Professional Services	1000		60.3	53.0	0.0	0.0	0.0	53.0	
13700	535300	Other Services	1000		10.1	30.0	0.0	0.0	0.0	30.0	
13700	535400	Audit Services	1000		17.9	19.0	0.0	0.0	0.0	19.0	FY28 GSD Rate
13700	535600	IT Services	1000		1.5	0.0	0.0	0.0	0.0	0.0	
	TOTAL EXPENSE				**89.8**	**102.0**	**0.0**	**0.0**	**0.0**	**102.0**	

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 21500

Agency: Court of Appeals

Program:

Analyst: Kimberly Tran-Swartz

Phone: (505) 841-7202

Request Type: GRO recommendations

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
Other Transfers	230.0	Contractual Services	230.0
Total Sources	**230.0**	**Total Uses**	**230.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

For contract mediation services for the Mediation Program at the Court of Appeals

Justification Quantitative Data (Description)

The request is for $230,000 for contract mediation services.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

Funds for contract mediation services for the Mediation Program.

Request: How the dollars will be spent.

The request is to fund the Mediation Program at the Court of Appeals. The funding will compensate contract mediators to provide free mediation services for possible settlement between parties on a case.

Request: Explain why request is nonrecurring need.

The request is a nonrecurring need as the Court is also alternatively seeking recurring funding for the Mediation Program as an expansion request to the Court's base budget.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Without the funds, the COA would be unable to continue the Mediation Program and offer no-cost mediation services to litigants and resolve additional cases.

Note: This is an alternative request to the COA's FY28 Category 300 expansion request for the Mediation Program to the Court's base budget.

Performance: How will agency performance be affected.

The COA's performance will be positively affected as having cases mediated before they are submitted to a panel of judges can result in more timely and efficient resolution for parties and for the Court.

Performance: How will agency performance will be improved.

The Court's performance will improve as the Mediation Program has proven to show the potential to resolve an equivalent number of cases to one full-time judge and staff, at a fraction of the cost.

Brief description of problem agency is addressing.

Funding for the Mediation Program will allow COA the opportunity to continue and expand the no cost mediation services to more litigants and resolve a larger number of cases more quickly.

NEW MEXICO LEGISLATIVE FINANCE COMMITTEE

Legislating for Results: **Budget Development Tool**

Agency Expansion Request Justification

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

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?

2 Needs Assessment

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?

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?

4 Research and Evidence

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

5 Implementation Plan

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

6 Fidelity Plan

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

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: Court of Appeals

Short Title of Request: Mediation Program

Point of contact for follow-up information:

Name: Kimberly Tran-Swartz

Title: Chief Financial Officer

Phone:(505) 841-7202

E-Mail:coakmt@nmcourts.gov

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

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

1. Program Premise

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

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

The Court of Appeals (COA) Mediation Program was successfully piloted during the second half of FY24. The COA has been able to continue to program in FY25 and FY26 through the utilization GRO funds and a one-time special appropriation. In FY27, the Mediation Program received limited GRO funding of $150.0K. The expansion request for $230.0K for our Mediation Program will allow the COA the opportunity to continue and expand the no cost mediation services to more litigants and resolve a larger number of cases more quickly in FY28 and future fiscal years.

Alternatively, the Court is also submitting a request for GRO funding if the expansion request is not approved.

b. How does this request differ from existing programming?

The COA currently does not have existing funding within our base budget to fund the Mediation Program. The Mediation Program was piloted with Junior Bill funds and has since been funded with GRO funds and a one-time special appropriation. The COA eliminated its mediation program in FY19 when our in-house mediator departed the Court and the position was not filled due to lack of available funds. The current pilot program, which consists of a Chief Mediator, procured through an RFP, and retired judge mediators, has allowed the COA to offer meditation services to litigants at no cost to them.

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

The Mediation Program has helped and will continue to help the Court achieve a fundamental goal that is aligned with the Judiciary's priority of ensuring public access to justice and more timely and efficient resolution of appeals.

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

Yes

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

Court of Appeals Mediation Program

Situation:
Need for Permanent Method to Mediate Appellate Cases

Inputs

- Funding
- Trained mediators
- Tracking mechanism
- Support from Court staff
- Training for appellate judges and court staff
- Framework/guideline/rules for mediation
- Outreach for attorneys and litigants

Activities

- Develop mediation procedure
- Screen appeals for mediation eligibility
- Contract with mediators
- Inform litigants and attorneys of mediation program
- Conduct mediation sessions (in-person or virtual)
- Collect participant feedback and track case outcomes
- Ongoing program evaluation and reporting

Outputs

- Number of cases screened for mediation
- Number of cases referred to mediation
- Number of mediation sessions held
- Settlement rate (cases resolved through mediation)
- Participant feedback completed
- Reports to appellate court leadership

Outcomes

SHORT TERM

- Increased awareness of mediation option
- Reduced pending cases through early settlement
- Improved party satisfaction with appellate process
- Development of best practices tailored to appellate mediation

INTERMEDIATE

- Consistent use of mediation in appropriate cases
- Reduced time to disposition for mediated appeals
- Lower litigation costs for parties
- Increase court efficiency through more effective processes

LONG TERM

- Sustainable reduction in case inventory
- Increased public trust in the appellate judiciary
- Enhanced access to justice through faster, less adversarial resolution
- Contribution to a culture of efficiency within the legal system

2. Needs Assessment

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

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

The Mediation Program allows for the COA to provide mediation services to litigants at no cost to them, and allows for more timely and efficient resolution of appeals at a fraction of the cost of an additional full-time judge and staff.

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

The COA serves as the State's intermediate appellate court. It reviews cases appealed from district courts, the Bernalillo Metropolitan Court, and certain administrative agencies. The Mediation Program is applicable to cases statewide.

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

N/A

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 FY28 and from what source is the agency requesting additional funding?

The COA is requesting $230.0K of GF as part of the Court's recurring budget to continue and expand the mediation program in FY28. Alternatively, the Court is also submitting a request for GRO funding if the expansion request is not approved.

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

If the request is granted, the contracted Chief Mediator will continue to screen cases to determine if they are possible candidates for mediation and then contact the parties to offer mediation services and gauge their interest in mediation. The cases will be assigned to the Chief Mediator or to a retired judge mediator by the Chief Mediator

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

Most mediations are handled by the Chief Mediator, at an hourly rate of $150.00, or a retired judge, at an hourly rate of $97.41 (the pro tem rate).

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

Since the inception of the Mediation Program, 137 cases have been mediated at a total cost of approximately $347K. Of the 137 where mediation is complete, 81 cases have settled resulting in a 59% success rate for mediated cases at a cost less than a full-time judge and two law clerks. The cost of a full-time judge and two law clerks is estimated at $450.0K to $500.0K per fiscal year.

e. Does the agency anticipate additional increases above the FY28 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.

The COA will address any additional increases in future years after FY28 by evaluating the expansion of the Mediation program each year, continually reviewing the program's goals and objectives.

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.

Evidence-Based

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.

N/A

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

The COA will continue collecting data regarding the Mediation Program's success rate and its cost. This will allow the COA to determine whether the program remains cost-effective.

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 Mediation Program currently consists of a contract Chief Mediator, procured through an RFP, and retired judge mediators. As part of the Mediation Program requirements, the Chief Mediator and mediators are approved by members of the Court. Each mediator in the program must have relevant experience, be an established mediator, and maintain malpractice insurance.

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

The Mediation Program has been fully implemented, with temporary funding, since FY24. The COA is not requesting a new FTE.

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.

Having an experienced Chief Mediator and experienced mediators, as well as the trust of the legal community are key components to the program's success. The funding of the Mediation Program is necessary to ensure its continued success as an established division of the Court of Appeals. It is also critical to have a supervisory judge familiar with all aspects of the program to oversee the program, enter orders, and maintain ongoing policies and procedures.

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

The key personnel are already in place at the Court of Appeals and potential future mediators are screened by the Chief Mediator and the members of the Court for suitableness to serve in that role. The program has sought out mediators with various areas of expertise and backgrounds to ensure litigants from all backgrounds and cases in all areas of law can access an appropriate mediator. In order to ensure the greatest access, the AOC has been providing interpreters where needed and the State Bar of New Mexico has provided free space for in-person mediations. The public and the legal community are made aware of the program through the Court's website, through presentations at legal events and CLE's, and through the outreach done during the screening process.

7. Measurement and Evaluation Plan

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

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

The requested expansion will allow the program to continue and increase the number of cases mediated and/or allow the Chief mediator to spend more time following-up on non-settled cases and screening atypical cases (such as criminal).

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

Yes

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

The successful mediation of appeals will assist the Court of Appeals in achieving legislative performance measures. Resolving appeals in the Mediation Program not only reduces the Court's inventory of cases, thereby reducing the number of cases awaiting assignment, but reduces the Court's overall average days to disposition.

c. What program outputs will the agency measure?

The disposition of cases in the Mediation Program are measured in the same manner as they would be if disposed of in the normal course of appellate proceedings in the Court. As discussed above, the number of cases resolved in mediation are measured against the resources that would be required if the appeal had proceeded through the Court's traditional channels.

d. What efficiency metrics will the agency monitor?

The disposition of cases in the Mediation Program are measured in the same manner as they would be if disposed of in the normal course of appellate proceedings in the Court. As discussed above, the number of cases resolved in mediation are measured against the resources that would be required if the appeal had proceeded through the Court's traditional channels.

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

Yes

i. If yes, please provide baseline data.

The Court annually collects and reports data on its number of cases resolved and overall average days to disposition. The current Mediation Program has been operating since February 2024 and has had 137 cases mediated, of which 81 cases have settled. Future performance of the program is based on number of cases filed and number of cases appropriate for mediation. Although the Court cannot determine the future number of cases settled, the Mediation Program has so far shown potential to be a cost-effective means of resolving cases.

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

Click or tap here to enter text.

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

The Court collects data throughout the year to report the results of the Mediation Program in conjunction with the Court's performance each fiscal year.

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

The Court currently includes the results of the Mediation Program with its overall statistics. However, the data collected for results of the Mediation Program can be extracted and reported separately with legislative performance measures each fiscal year. Additionally, results can be published annually on the Court of Appeals' website.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 21500

Agency: Court of Appeals

Program:

Analyst: Kimberly Tran-Swartz

Phone: (505) 841-7202

Request Type: Special (FY 28)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	155.7	Other	155.7
Total Sources	**155.7**	**Total Uses**	**155.7**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

For IT hardware refresh and audio and visual upgrade at the Court of Appeals Pamela B. Minzner law center.

Justification Quantitative Data (Description)

The request is for $155,700 for the purchase of laptops, computers, docking stations, and IT hardware for a portion of COA employees and the purchase and installation of audio and video equipment for the 3rd floor library.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

To replace and upgrade old computers, laptops, and IT hardware and to add and upgrade the audio visual system in the 3rd floor library at the Court of Appeals Pamela B. Minzner Law Center.

Request: How the dollars will be spent.

In fiscal year 2028, a portion of the current laptops and IT hardware at the Court will reach the end of useful service life, maintenance, and support and the warranty will expire. This funding will allow the Court to replace 1/3 of the computers, laptops, and IT hardware, ensuring continual work production and operational support. The funding will also be utilized to purchase a ceiling microphone, multiple speakers, an assistive listening system with four receivers, two cameras, and three television screens for the 3rd floor library.

Request: Explain why request is nonrecurring need.

The purchase of laptops, desktops, and IT hardware is a one time purchase and is nonrecurring as the equipment will have a useful life of three years. The request to purchase and install audio and visual equipment in the 3rd floor library at the Pamela B. Minzner Law Center is nonrecurring as the audio and visual equipment will have a useful life of approximately five years.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

The warranty will expire in FY28 on portion of the current COA computers and laptops. The cost of maintaining and supporting older computers can exceed the cost of replacement. Without the funding for an IT refresh for a portion of the Court's equipment, the possibility of a security risk increases and it may affect staff's ability to complete their daily duties and overall Court performance. Without the funding for the library audio and visual upgrade, Judges and staff will continue to encounter difficulties in being able to hear discussions and see presentations during Court-held meetings.

Performance: How will agency performance be affected.

Ensuring the Court has up-to-date technology will ensure efficient continued court operations and maintain employee work production and court performance by avoiding increased down time and computer latency. The funding for audio and visual equipment will allow the Court to better handle virtual and in-person meetings and conduct meetings with no audio or visual hindrance.

Performance: How will agency performance will be improved.

Up-to-date technology will be faster, support current utilized software, and are more secure with updated operating systems. In addition, more reliable laptops and computers prevents future possible breakdowns and disruptions to work production. The audio and visual equipment will allow the Court to better handle virtual and in-person meetings with no audio or visual hindrance. The audio equipment includes the installation of a ceiling microphone, multiple speakers, and an assistive listening system with four receivers. The visual equipment upgrade includes two cameras and three television screens to allow Judges and staff to properly present items on the screen and conduct in-person/virtual meetings.

Brief description of problem agency is addressing.

The funding for an IT refresh is to address aging and out-of-date computers that may inhibit work production due to breakdowns, slow processing systems, and incompatibility with new software and peripheral devices. In addition, out-of-date technology may pose security issues and have a higher risk for viruses and malware. The funding for the audio visual upgrade is to address the difficulties of holding in-person meetings with virtual attendees since the Court of Appeals is located in Santa Fe and Albuquerque. The Court is currently utilizing one tv screen and a mobile Google Logitech Tap, however, it has been difficult to successfully present items on the screen while also having a virtual meeting as the screen is not large enough for everyone in the room to see. In addition, there is no audio enhancement in the library which have resulted in difficulties for Judges and staff, including one Judge who is hearing impaired, to hear those who are attending the meeting virtually and those across the room.

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
21500	1	85016	For contract mediation services for the Mediation Program at the Court of Appeals	GRO recommendations	0.0	230.0	0.00	Kimberly Tran-Swartz	(505) 841-7202
21500	2	84892	For IT hardware refresh and audio and visual upgrade at the Court of Appeals Pamela B. Minzner law center.	Special (FY 28)	155.7	155.7	0.00	Kimberly Tran-Swartz	(505) 841-7202

DFA Performance Based Budgeting Data System
Annual Performance Report

Agency: 21500 Court of Appeals

Program: P215 Court of Appeals

The purpose of the court of appeals program 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:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Average age of active pending civil cases, in days	365	221	Yes	Target Met.
Outcome	Average age of active pending criminal cases, in days	425	298	Yes	Target Met.
Outcome	Number of days to disposition for civil cases	375	286	Yes	Target Met.
Outcome	Number of days to disposition for criminal cases	425	358	Yes	Target Met.
Outcome	Percent of all active cases pending for five hundred forty days or less	75.0%	88.0%	Yes	Target Met.
Outcome	Percent of all active cases pending for seven hundred twenty days or less	95.0%	95.0%	Yes	Target Met.
Outcome	Percent of all cases resolved within seven hundred twenty days	95.0%	90.0%	No	Target Not Met - The COA continues to focus on its oldest cases and seek ways to decrease delays in case processing.
Output	Average number of cases resolved within five hundred forty days	75.0%	77.0%	Yes	Target Met.
Output	Percent of the number of outgoing cases divided by the number of incoming cases	100%	95%	No	Target Not Met - The COA experienced an 18% increase in new case filings over the prior year and is seeking resources to address the larger caseload.

Performance Measures Summary

P215 **Court of Appeals**

Purpose: The purpose of the court of appeals program 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:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Percent of the number of outgoing cases divided by the number of incoming cases	108%	95%	100%	100%	
Output	Average number of cases resolved within five hundred forty days	76.0%	77.0%	75.0%	75.0%	
Outcome	Average age of active pending civil cases, in days	259	221	365	365	
Outcome	Number of days to disposition for civil cases	323	286	375	375	
Outcome	Number of days to disposition for criminal cases	355	358	425	425	
Outcome	Average age of active pending criminal cases, in days	308	298	365	365	
Outcome	Percent of all active cases pending for five hundred forty days or less	85.0%	88.0%	75.0%	75.0%	
Outcome	Percent of all active cases pending for seven hundred twenty days or less	95.0%	95.0%	95.0%	95.0%	
Outcome	Percent of all cases resolved within seven hundred twenty days	88.0%	90.0%	95.0%	95.0%	