First Judicial District Attorney
Santa Fe, Rio Arriba & Los Alamos Counties

Mary Carmack-Altwies
District Attorney

First Judicial
District Attorney

FY 2028
Appropriation Request

Agency 25100

FY28 Appropriation Request Checklist

Agency Name: *First Judicial District Attorney* Business Unit: *25100*

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*
X	FFRW	Detail of Federal Funds Revenue Worksheet	*Agency/Program Level*
N/A	EB-1	Expansion Justfications	*Program Level*
N/A	EB-2	Expansion Fiscal Summary	*Program Level*
N/A	EB-3	Expansion Line Item Detail	*Program Level*
N/A	LFR	Legislating for Results Expansion Tool	*Program Level*
X	E4	Pcode Detail	*Program Level*
X	E5	Contract by Pcode	*Program Level*
N/A	SAR	Special Appropriation Request Report	*Agency Level*
X	APR	Annual Performance Report	*Program Level*
X	Table 2	Table 2 Performance Measure Summary	*Program Level*
X	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*
	Board Cert	Board or Commission Budget Certification	*Form 9900*
	E-6B	Leased Passenger-Related Vehicles	*Form 3300/4300*

APPROPRIATION REQUEST

CERTIFICATION
FORM S-1

Agency Name: First Judicial District Attorney Business Unit: 25100

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.

Mary V Cammack-Altwies

Mary Cammack-Altwies, District Attorney

,

Macawi Cataño

Macawi Cataño, Chief Financial Officer

327 Sandoval Street Santa Fe, New Mexico 87501	505-629-5202	mcatano@da.state.nm.us

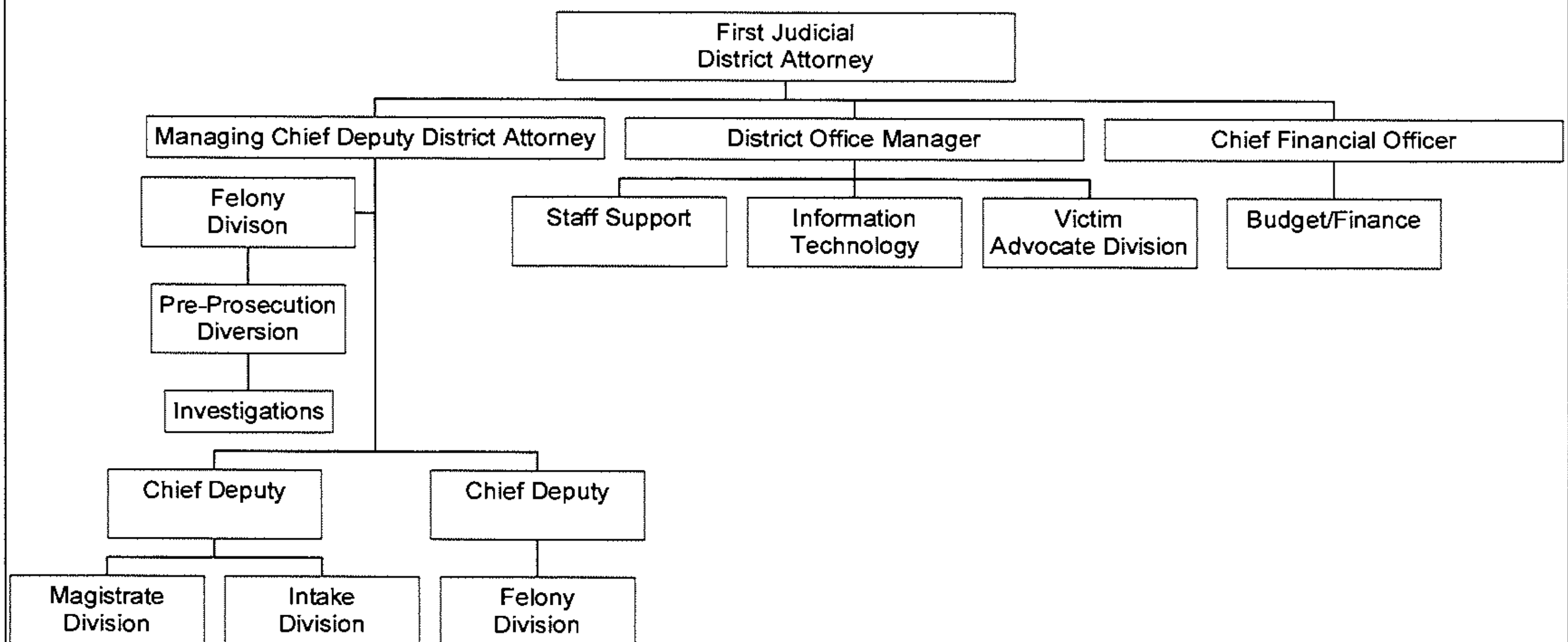
Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.

Agency Name: First Judicial District Attorney
Program Name: Prosecution

Business Unit: 25100
Program Code: P251

APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2

FIRST JUDICIAL DISTRICT ATTORNEY ORGANIZATIONAL CHART



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

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
25100	0000	0000000000

		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	9,392.1	9,103.4	9,792.9	0.0	10,640.1	0.0	10,640.1
112	Other Transfers	77.6	635.7	77.6	0.0	77.6	0.0	77.6
120	Federal Revenues	120.1	132.4	120.1	0.0	120.1	0.0	120.1
130	Other Revenues	0.0	11.4	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**9,589.8**	**9,882.9**	**9,990.6**	**0**	**10,837.8**	**0.0**	**10,837.8**
REVENUE		**9,589.8**	**9,882.9**	**9,990.6**	**0**	**10,837.8**	**0.0**	**10,837.8**
EXPENSE								
200	Personal services and employee benefits	8,879.9	8,966.2	9,204.2	12,101.2	9,712.0	0.0	9,712.0
300	Contractual services	98.9	297.3	140.0	0.0	347.0	0.0	347.0
400	Other	611.0	619.8	646.4	0.0	778.8	0.0	778.8
EXPENDITURES		**9,589.8**	**9,883.2**	**9,990.6**	**12,101.16**	**10,837.8**	**0.0**	**10,837.8**
EXPENSE		**9,589.8**	**9,883.2**	**9,990.6**	**12,101.16**	**10,837.8**	**0.0**	**10,837.8**
FTE POSITIONS								
810	Permanent	80.00	83.00	80.00	103.00	103.00	0.00	103.00
820	Term	5.00	0.00	5.00	0.00	5.00	0.00	5.00
FTEs		**85.00**	**83.00**	**85.00**	**103.00**	**108.00**	**0.00**	**108.00**
FTE POSITIONS		**85.00**	**83.00**	**85.00**	**103.00**	**108.00**	**0.00**	**108.00**

FIRST JUDICIAL DISTRICT ATTORNEY (25100)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

1st DA (P251)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$9,006.5**	**$140.0**	**$646.4**	**$0.0**	**$9,792.9**
Increases (Decreases)					
DoIT/GSD internal service charges (IT provider rates, risk insurance)	$208.1				**$208.1**
Implementation of new salary schedule	$299.7				**$299.7**
Funds to sustain the PIVOT juvenile justice diversion program		$100.0			**$100.0**
Expert witnesses		$100.0			**$100.0**
Annual contractual cost growth		$7.0			**$7.0**
To offset FJDA expense tied to the DPS Forensic Laboratory Division's decision to outsource DNA testing and analysis to an out-of-state laboratory.			$100.0		**$100.0**
Annual operating cost growth			$32.4		**$32.4**
					$0.0
					$0.0
					$0.0
FY28 Request: General Fund	**$9,514.3**	**$347.0**	**$778.8**	**$0.0**	**$10,640.1**
$ increase over FY27	$507.8	$207.0	$132.4	$0.0	**$847.2**
% increase over FY27	5.6%	147.9%	20.5%	#DIV/0!	**8.7%**

BU	PCode	Department
25100	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
499105	General Fd. Appropriation	9,392.1	9,103.4	9,792.9	0.0	10,837.8	0.0	10,837.8
111	**General Fund Transfers**	**9,392.1**	**9,103.4**	**9,792.9**	**0.0**	**10,837.8**	**0.0**	**10,837.8**
425909	Other Services - Interagency	0.0	9.5	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	77.6	75.4	77.6	0.0	82.8	0.0	82.8
475109	Other Gifts-Grants-Interagency	0.0	69.6	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	481.2	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**77.6**	**635.7**	**77.6**	**0.0**	**82.8**	**0.0**	**82.8**
451903	Federal Direct - Operating	120.1	132.4	120.1	0.0	120.1	0.0	120.1
120	**Federal Revenues**	**120.1**	**132.4**	**120.1**	**0.0**	**120.1**	**0.0**	**120.1**
462000	Legal Settlements	0.0	4.5	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	6.9	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**0.0**	**11.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	**Fund Balance**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**9,589.8**	**9,882.9**	**9,990.6**	**0**	**11,040.7**	**0.0**	**11,040.7**
520100	Exempt Perm Positions P/T&F/T	6,104.0	6,089.4	6,237.4	8,629.7	6,577.1	0.0	6,577.1
520200	Term Positions	136.6	106.7	136.6	1.0	136.6	0.0	136.6
520600	Paid Unused Sick Leave	0.0	12.1	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	17.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	46.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	811.9	764.2	964.8	1,099.5	878.1	0.0	878.1
521200	Retirement Contributions	1,135.6	1,188.5	1,157.4	1,667.1	1,340.6	0.0	1,340.6
521300	F I C A	458.8	474.3	467.5	522.8	517.4	0.0	517.4
521400	Workers' Comp Assessment Fee	0.8	0.8	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	26.2	26.2	19.6	0.0	27.1	0.0	27.1
521500	Unemployment Comp Premium	5.8	5.8	0.0	0.0	6.1	0.0	6.1
521600	Employee Liability Ins Premium	96.1	101.6	116.8	0.0	317.4	0.0	317.4
521700	RHC Act Contributions	104.1	123.6	104.1	180.9	109.3	0.0	109.3
521900	Other Employee Benefits	0.0	9.2	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employee benef**	**8,879.9**	**8,966.2**	**9,204.2**	**12,101.1**	**9,909.7**	**0.0**	**9,909.7**
535200	Professional Services	0.0	229.7	0.0	0.0	8.4	0.0	8.4
535300	Other Services	2.7	46.7	30.0	0.0	230.9	0.0	230.9
535400	Audit Services	22.5	19.9	25.9	0.0	21.1	0.0	21.1

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
535500	Attorney Services	73.7	1.0	84.1	0.0	86.6	0.0	86.6
300	**Contractual services**	**98.9**	**297.3**	**140.0**	**0.0**	**347.0**	**0.0**	**347.0**
542100	Employee I/S Mileage & Fares	2.0	1.8	2.0	0.0	2.1	0.0	2.1
542200	Employee I/S Meals & Lodging	14.0	16.9	29.0	0.0	29.9	0.0	29.9
542500	Transp - Fuel & Oil	35.1	21.8	35.1	0.0	36.1	0.0	36.1
542600	Transp - Parts & Supplies	15.7	18.1	15.7	0.0	16.2	0.0	16.2
542700	Transp - Transp Insurance	3.4	3.4	3.7	0.0	3.7	0.0	3.7
543200	Maint - Furn, Fixt, Equipment	2.0	0.0	2.0	0.0	2.1	0.0	2.1
543300	Maint - Buildings & Structures	0.0	1.3	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	2.5	0.0	2.5	0.0	2.6	0.0	2.6
543830	IT HW/SW Agreements	207.1	125.5	207.1	0.0	213.6	0.0	213.6
544000	Supply Inventory IT	16.5	44.7	16.5	0.0	17.0	0.0	17.0
544100	Supplies-Office Supplies	12.0	11.1	12.0	0.0	12.4	0.0	12.4
544400	Supplies-Field Supplies	5.0	3.4	15.0	0.0	15.5	0.0	15.5
544800	Supplies-Education&Recreation	0.0	0.4	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	15.0	13.8	15.0	0.0	15.5	0.0	15.5
545600	Reporting & Recording	70.0	151.1	70.0	0.0	172.1	0.0	172.1
545710	DOIT HCM Assessment Fees	30.4	29.8	32.0	0.0	31.0	0.0	31.0
545900	Printing & Photo Services	4.5	3.6	9.0	0.0	9.3	0.0	9.3
546100	Postage & Mail Services	5.0	0.7	2.5	0.0	2.6	0.0	2.6
546400	Rent Of Land & Buildings	10.0	21.4	8.0	0.0	8.2	0.0	8.2
546500	Rent Of Equipment	32.0	36.2	35.0	0.0	3.7	0.0	3.7
546600	Communications	52.0	44.2	52.0	0.0	53.6	0.0	53.6
546700	Subscriptions/Dues/License Fee	48.9	54.7	60.0	0.0	108.6	0.0	108.6
546800	Employee Training & Education	5.0	4.5	7.5	0.0	7.7	0.0	7.7
546900	Advertising	0.8	0.0	0.8	0.0	0.8	0.0	0.8
547900	Miscellaneous Expense	15.0	8.2	7.0	0.0	7.2	0.0	7.2
549600	Employee O/S Mileage & Fares	5.0	1.4	5.0	0.0	5.2	0.0	5.2
549700	Employee O/S Meals & Lodging	2.0	1.7	2.0	0.0	2.1	0.0	2.1
400	**Other**	**611.0**	**619.8**	**646.4**	**0.0**	**778.8**	**0.0**	**778.8**
TOTAL EXPENSE		**9,589.8**	**9,883.2**	**9,990.6**	**12,101.13**	**11,035.5**	**0.0**	**11,035.5**
810	Permanent	80.00	83.00	80.00	103.00	103.00	0.00	103.00

(Dollars in Thousands)

810	Permanent	80.00	83.00	80.00	103.00	103.00	0.00	103.00
820	Term	5.00	0.00	5.00	0.00	5.00	0.00	5.00
820	Term	5.00	0.00	5.00	0.00	5.00	0.00	5.00
TOTAL FTE POSITIONS		85.00	83.00	85.00	103.00	108.00	0.00	108.00

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
25100	P251-R	First Judicial District Attorney	520100	Exempt Perm Positions P/T&F/T	6,089.38	6,237.4	6,577.1	0	0	0	0.0
			520200	Term Positions	106.72	136.6	136.6	0	0	0	0.0
			520600	Paid Unused Sick Leave	12.05	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	17.03	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	46.84	0	0	0	0	0	0.0
			521100	Group Insurance Premium	764.15	964.8	878.1	0	0	0	0.0
			521200	Retirement Contributions	1,188.52	1,157.4	1,340.6	0	0	0	0.0
			521300	F I C A	474.31	467.5	517.4	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.82	0	0	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	26.18	19.6	27.1	0	0	0	0.0
			521500	Unemployment Comp Premium	5.77	0	6.1	0	0	0	0.0
			521600	Employee Liability Ins Premium	101.6	116.8	317.4	0	0	0	0.0
			521700	RHC Act Contributions	123.61	104.1	109.3	0	0	0	0.0
			521900	Other Employee Benefits	9.16	0	0	0	0	0	0.0
			535200	Professional Services	229.67	0	8.4	0	0	0	0.0
			535300	Other Services	46.73	30	230.9	0	0	0	0.0
			535400	Audit Services	19.91	25.9	21.1	0	0	0	0.0
			535500	Attorney Services	1	84.1	86.6	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	1.84	2	2.1	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	16.9	29	29.9	0	0	0	0.0
			542500	Transp - Fuel & Oil	21.79	35.1	36.1	0	0	0	0.0
			542600	Transp - Parts & Supplies	18.09	15.7	16.2	0	0	0	0.0
			542700	Transp - Transp Insurance	3.36	3.7	3.7	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0	2	2.1	0	0	0	0.0
			543300	Maint - Buildings & Structures	1.33	0	0	0	0	0	0.0
			543820	Maintenance IT	0	2.5	2.6	0	0	0	0.0
			543830	IT HW/SW Agreements	125.54	207.1	213.6	0	0	0	0.0
			544000	Supply Inventory IT	44.71	16.5	17	0	0	0	0.0
			544100	Supplies-Office Supplies	11.07	12	12.4	0	0	0	0.0
			544400	Supplies-Field Supplies	3.37	15	15.5	0	0	0	0.0
			544800	Supplies-Education&Recreation	0.42	0	0	0	0	0	0.0
			544900	Supplies-Inventory Exempt	13.79	15	15.5	0	0	0	0.0

(Dollars in Thousands)

			545600	Reporting & Recording	151.1	70	172.1	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	29.75	32	31	0	0	0	0.0
			545900	Printing & Photo Services	3.56	9	9.3	0	0	0	0.0
			546100	Postage & Mail Services	0.7	2.5	2.6	0	0	0	0.0
			546400	Rent Of Land & Buildings	21.44	8	8.2	0	0	0	0.0
			546500	Rent Of Equipment	36.25	35	3.7	0	0	0	0.0
			546600	Communications	44.24	52	53.6	0	0	0	0.0
			546700	Subscriptions/Dues/License Fee	54.69	60	108.6	0	0	0	0.0
			546800	Employee Training & Education	4.55	7.5	7.7	0	0	0	0.0
			546900	Advertising	0	0.8	0.8	0	0	0	0.0
			547900	Miscellaneous Expense	8.22	7	7.2	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	1.37	5	5.2	0	0	0	0.0
			549700	Employee O/S Meals & Lodging	1.7	2	2.1	0	0	0	0.0
Subtotal for:	**25100**	**P251-R**	**First Judicial District Attorney**		**9,883.24**	**9,990.6**	**11,035.5**	**0**	**0**	**0**	**0.0**

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
25100	Z-CODES-25100	First Judicial District Attorney -	520100	Exempt Perm Positions P/T&F/T	212.56	0	0	0	0	0	0.0
			520200	Term Positions	0.53	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	86.66	0	0	0	0	0	0.0
			521100	Group Insurance Premium	23.17	0	0	0	0	0	0.0
			521200	Retirement Contributions	36.2	0	0	0	0	0	0.0
			521300	F I C A	15.52	0	0	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.02	0	0	0	0	0	0.0
			521700	RHC Act Contributions	3.65	0	0	0	0	0	0.0
Subtotal for:	**25100**	**Z-CODES-25100**	**First Judicial District A**		**378.31**	**0**	**0**	**0**	**0**	**0**	**0.0**
25100					**10,261.55**	**9,990.6**	**11,035.5**	**0**	**0**	**0**	**0.0**

Totals by Line Item

BusUnit	Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
25100	**520100**	**Exempt Perm Positions P/T&F/T**	6,301.94	6,237.4	6,577.1	0	0	0	0.0

(Dollars in Thousands)

520200	Term Positions	107.25	136.6	136.6	0	0	0	0.0
520600	Paid Unused Sick Leave	12.05	0	0	0	0	0	0.0
520700	Overtime & Other Premium Pay	103.68	0	0	0	0	0	0.0
520800	Annl & Comp Paid At Separation	46.84	0	0	0	0	0	0.0
521100	Group Insurance Premium	787.32	964.8	878.1	0	0	0	0.0
521200	Retirement Contributions	1,224.72	1,157.4	1,340.6	0	0	0	0.0
521300	F I C A	489.84	467.5	517.4	0	0	0	0.0
521400	Workers' Comp Assessment Fee	0.84	0	0	0	0	0	0.0
521410	GSD Work Comp Insur Premium	26.18	19.6	27.1	0	0	0	0.0
521500	Unemployment Comp Premium	5.77	0	6.1	0	0	0	0.0
521600	Employee Liability Ins Premium	101.6	116.8	317.4	0	0	0	0.0
521700	RHC Act Contributions	127.26	104.1	109.3	0	0	0	0.0
521900	Other Employee Benefits	9.16	0	0	0	0	0	0.0
535200	Professional Services	229.67	0	8.4	0	0	0	0.0
535300	Other Services	46.73	30	230.9	0	0	0	0.0
535400	Audit Services	19.91	25.9	21.1	0	0	0	0.0
535500	Attorney Services	1	84.1	86.6	0	0	0	0.0
542100	Employee I/S Mileage & Fares	1.84	2	2.1	0	0	0	0.0
542200	Employee I/S Meals & Lodging	16.9	29	29.9	0	0	0	0.0
542500	Transp - Fuel & Oil	21.79	35.1	36.1	0	0	0	0.0
542600	Transp - Parts & Supplies	18.09	15.7	16.2	0	0	0	0.0
542700	Transp - Transp Insurance	3.36	3.7	3.7	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0	2	2.1	0	0	0	0.0
543300	Maint - Buildings & Structures	1.33	0	0	0	0	0	0.0
543820	Maintenance IT	0	2.5	2.6	0	0	0	0.0
543830	IT HW/SW Agreements	125.54	207.1	213.6	0	0	0	0.0
544000	Supply Inventory IT	44.71	16.5	17	0	0	0	0.0
544100	Supplies-Office Supplies	11.07	12	12.4	0	0	0	0.0
544400	Supplies-Field Supplies	3.37	15	15.5	0	0	0	0.0
544800	Supplies-Education&Recreation	0.42	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	13.79	15	15.5	0	0	0	0.0
545600	Reporting & Recording	151.1	70	172.1	0	0	0	0.0

(Dollars in Thousands)

545710	DOIT HCM Assessment Fees	29.75	32	31	0	0	0	0.0
545900	Printing & Photo Services	3.56	9	9.3	0	0	0	0.0
546100	Postage & Mail Services	0.7	2.5	2.6	0	0	0	0.0
546400	Rent Of Land & Buildings	21.44	8	8.2	0	0	0	0.0
546500	Rent Of Equipment	36.25	35	3.7	0	0	0	0.0
546600	Communications	44.24	52	53.6	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	54.69	60	108.6	0	0	0	0.0
546800	Employee Training & Education	4.55	7.5	7.7	0	0	0	0.0
546900	Advertising	0	0.8	0.8	0	0	0	0.0
547900	Miscellaneous Expense	8.22	7	7.2	0	0	0	0.0
549600	Employee O/S Mileage & Fares	1.37	5	5.2	0	0	0	0.0
549700	Employee O/S Meals & Lodging	1.7	2	2.1	0	0	0	0.0
	Grand Total	**10,261.55**	**9,990.6**	**11,035.5**	**0**	**0**	**0**	**0.0**

Program Description:

The First Judicial District Attorney's Office ("FJDA") provides prosecution services to the citizens of the State of New Mexico under Article VI, Section 24 of the New Mexico Constitution. The purpose of the FJDA is to enforce state laws and to ensure and improve protection, safety, welfare, health, and quality of life for the citizens and visitors within Santa Fe, Rio Arriba, and Los Alamos Counties. FJDA services include prosecution, victim/witness assistance, diversion programs, trial preparation, law enforcement technical assistance, and community outreach.
In FY27, the FJDA began implementation of the Phoenix (PHX) pilot project utilizing a three-year, $4.2 million legislative appropriation intended to assist the FJDA in adapting to the demands of the Supreme Court's Case Management Order. LR1-402. The PHX Pilot represents a fundamental shift in how felony cases are evaluated and managed at the front end of the criminal justice process.
The FJDA is committed to meeting its constitutional and statutory obligations while responding to increasing workload demands, rising litigation costs, growing evidentiary and discovery requirements, and the operational impacts of statewide criminal justice reforms. The following FY28 budget priorities are intended to support prosecutor recruitment and retention, sustain diversion programs, address escalating expert and forensic expenses, and ensure the continued delivery of effective prosecution services throughout the First Judicial District.
Fiscal Year 2028 (FY28) Budget Priorities
- Personnel Services and Benefits (200s):
o 7.83% increase to base for personnel service and benefits to adopt and implement the FY28 AODA salary schedule as a recruitment and retention effort.
- Contracts (300s):
o $100.0 increase to sustain the PIVOT juvenile justice diversion program.
o $100.0 increase for expert witnesses.
- Other (400s):
o $100.0 to increase to contractual category to off-set FJDA expense tied to the Department of Public Safety, Forensic Laboratory Division's decision to outsource DNA testing and analysis to an out-of-state laboratory.
- Capital Outlay:
o $1 million for furniture and expenses tied to cover the Santa Fe County budget shortfall. This significant budget shortfall came as a surprise to the FJDA, and was disclosed by Santa Fe County to the FJDA on July 31, 2026.
Legislative Priority: Establish Prosecutorial Control of Felony Charging Decisions
For decades, New Mexico's criminal justice reforms have concentrated on the symptoms, including case delays, detention disputes, dismissal rates, and misaligned prosecution metrics, while leaving untouched the structural defect at the center of the system: felony cases are routinely launched through charging decisions made by law enforcement officers applying a reasonably prudent person standard rather than by prosecutors exercising constitutionally and ethically informed charging discretion on behalf of the State. NMSA 1978, § 29-1-1 and § 36-1-18.
The FJDA therefore proposes amending NMSA 1978, § 29-1-1 to replace the duty to file felony complaints with a duty to refer felony arrests and investigations to the district attorney for charging review, and amend NMSA 1978, § 36-1-18 to make the initiation of felony prosecutions an exclusive prosecutorial function.
The criminal justice system routinely focuses on dismissal rates, backlog numbers, court deadlines, bind-over rates, and disposition timelines. This is almost always data derived from the Administrative Office of the Courts. While these measures are important, they fail to address a more fundamental issue. The baseline data itself is flawed because New Mexico continues to allow law enforcement agencies to direct-file felony complaints and those law enforcement complaints become the denominator by which the FJDA is measured. The reality is that an arrest is not a prosecution. A criminal complaint is not a prosecutable case. Probable cause does not account for the sufficiency or admissibility of the evidence and is certainly not proof beyond a reasonable doubt.
Yet many performance measures and policy discussions begin with the assumption that every felony complaint filed by law enforcement represents a case referred for prosecution. The FJDA has long asserted that this assumption is fundamentally flawed.
Like many states, New Mexico should place felony charging authority with prosecutors rather than law enforcement officers. Prosecutors are uniquely trained and ethically obligated to evaluate legal sufficiency, evidentiary

admissibility, constitutional concerns, witness issues, available defenses, and trial viability. Determining whether an arrest may be made is fundamentally different from determining whether the State should commence a criminal prosecution.

This distinction matters because arrests, officer-filed complaints, prosecutorial filing, declinations, convictions, and dismissal measure different functions performed by different actors within the criminal justice system. An arrest or summons reflects a law enforcement determination that probable cause exists. A charging decision reflects a prosecutor's determination that sufficient admissible evidence exists to prosecute the offender. When those functions are conflated, policymakers, stakeholders, and the public are left with an inaccurate picture of both law enforcement activity and prosecutorial decision-making.

The consequences are significant. Prosecutors are routinely evaluated based on cases they did not select, structure, approve, or file. At the same time, arrest statistics and officer-filed complaints are often cited as evidence of prosecution when, in reality, they may reveal little about whether a case is legally viable, constitutionally sound, or capable of being proven at trial.

Separating law enforcement arrest/charge data from prosecution data would provide a more accurate understanding of how cases move through New Mexico's criminal justice system. It would allow policymakers to distinguish between criminal activity, law enforcement actions, prosecutorial decisions, court outcomes, and public safety results. More importantly, it would reveal where cases are succeeding or failing, permitting targeted reforms based on objective data rather than assumptions.

Until those distinctions are recognized, New Mexico will continue to evaluate prosecutorial performance using metrics that often reflect law enforcement activity rather than prosecutorial decision-making. Separating these data points may, for the first time, provide policymakers with a clear view of the public safety realities facing New Mexico and the systemic challenges that exist long before a prosecutor ever makes a charging decision.

Major Issues and Accomplishments:

The landscape of criminal justice in New Mexico continues to evolve through court-imposed mandates, legislative initiatives, and increasing public demands for safer communities. Prosecutors must balance constitutional obligations, victims' rights, public safety concerns, legislative expectations, and increasingly stringent court mandates, often without corresponding resources. Since the enactment of the pretrial detention rule in 5-409, the implementation of the Supreme Court's Case Management Order (CMO) remains one of the most significant operational challenges facing prosecuting agencies throughout New Mexico. LR1-402.

That said, since 2021, District Attorney Mary Carmack-Altwies deliberately prepared the FJDA for the operational and fiscal realities associated with criminal case management reforms and the implementation of case management orders. Recognizing early that compliance with increasingly stringent court-imposed deadlines would require significant investments in personnel, infrastructure, and litigation support, the FJDA undertook a multi-year effort to strengthen staffing levels, improve internal processes, and advocate for the resources necessary to meet those obligations.

As a result of those efforts, and because the Legislature recognized the significant burdens and funded a special appropriation in FY27, the FJDA is not experiencing the same operational challenges and case-processing disruptions reported in other judicial districts following implementation of the CMO. While significant work remains, because of the funding to dramatically reorganize the intake process, the FJDA is better positioned to meet its constitutional, statutory, and court-imposed obligations under the CMO than many of its counterparts across the state.

Operating Budget:
FY27: $9,792,900.00
FY28 (request): $10,837,800.00
General Fund Staffing and Positions:
Total agency FTE positions: 86
- District Attorney: 1
- Attorneys: 27
- Support Staff: 47
- Victim Advocates: 7
- Investigators: 4

As of September 1, 2026, there are three (3) senior trial attorney vacancies and two (2) support staff vacancies due to recent resignations. The FJDA anticipates filling the positions by September 14, 2026.

PHX Unit Staffing and Positions
Total agency PHX positions: 10
- Deputy District Attorney: 1
- Senior Trial Attorney: 3
- Prosecution Specialists (Analysts): 2
- Senior Assistants: 2
- Data Analyst: 1
- Victim/Witness Coordinator: 1

As of September 1, 2026, one (1) Senior Assistant position and (1) Prosecution Specialist (Analyst) position are unfilled. The FJDA is actively interviewing for these positions and anticipates filling the positions by September 14, 2026.

The PHX unit fundamentally charges how felony cases are evaluated upon charge by law enforcement. Rather than waiting until a case reaches district court, the FJDA now screens felony complaints at the earliest possible stage after law enforcement files charging paperwork in Magistrate Court. The goal is simple: determine whether a case is merely supported by probable cause or whether the evidence can realistically be developed into a viable prosecution and with sufficient evidence capable of proving each element beyond a reasonable doubt.

The PHX Pilot is designed to begin collecting data that distinguishes between law enforcement arrests, law enforcement charges, prosecutable cases, and prosecuted cases. This distinction has never been adequately measured, yet it is critical to understanding workload, resource needs, court performance, and public safety outcomes.

Unfortunately, the FJDA's ability to collect this information is constrained by technology. Our current case management system is nearing the end of its useful life and was never designed to capture the workflows, referral data, prosecutorial screening decisions, and performance metrics contemplated by the FJDA workflow and PHX model. While the FJDA is actively developing processes to collect this data, the transition to a new statewide case management system creates additional uncertainty. At present, it is unclear whether the replacement system will have the flexibility and functionality necessary to accurately capture the data points required to measure the distinction between a law enforcement charge and a prosecutable felony case.

The FJDA has repeatedly requested that the Administrative Office of the Courts create a case code identifying whether a felony case was accepted or declined for prosecution. This distinction is particularly important in New Mexico, where felony complaints filed by law enforcement are docketed due to the limited authority of magistrate court judges to reject or dismiss felony charges at filing. Without this data point, court data cannot distinguish between a law enforcement charge and a case declined by prosecutors due to insufficient evidence. This is a critical measure that should be captured and reported within the court system.

Vacancy Evaluation: The FJDA currently has 7 vacant positions out of 95 authorized positions representing a vacancy rate of 7.4 percent. However, two attorney positions are intentionally maintained as vacancy savings to offset personnel costs. Excluding these intentionally vacant positions, the FJDA's actual vacancy rate is approximately 5.3 percent.

Legislative and Executive approval of AODA's FY28 salary schedule will allow the FJDA to hire the 2 STA positions without requesting additional attorney positions.

Moving into FY28, the FJDA will continue implementation of the PHX Pilot, refine performance measures, improve data collection capabilities, and support evidence-based discussions regarding felony charging authority, prosecutorial accountability, and public safety outcomes.

Overview of Request:

The FY28 budget request reflects a targeted increase to the FJDA's base budget focused on sustaining personnel, preserving existing programs, and continuing implementation of reforms already funded by the Legislature. The FY27 operating budget totaled $9,792,900. The FY28 request totals $10,837,800, representing an approximate 10.67 percent increase to base. The request was developed by evaluating personnel costs under the proposed AODA salary schedule, anticipated compensation increases, expiring grant-funded programs, and operational expenses associated with criminal prosecutions.

The largest component of the request is $705,500 to implement the FY28 AODA salary schedule. The FJDA budgeted positions at the midpoint of each salary range to improve recruitment and retention and to ensure compensation remains competitive with comparable public sector positions. Recruiting and retaining qualified prosecutors, victim advocates, investigators, information technology personnel, and support staff remains one of the agency's most significant challenges. The salary adjustment supports workforce stability and preserves the institutional knowledge necessary to effectively prosecute criminal offenses.

The request also includes the recommended three percent compensation increase. Personnel costs represent the largest component of the FJDA budget, and maintaining competitive salaries is critical to sustaining current service levels and reducing employee turnover.

Additionally, the FJDA requests $100,000 to sustain the PIVOT Juvenile Diversion Program after current grant funding expires on December 31, 2026. The program provides an alternative to formal prosecution by connecting youth and families with evidence-based services designed to improve outcomes and reduce future involvement with the criminal justice system. Continued funding ensures the program can remain operational without interruption.

The request also includes $100,000 in additional funding for expert witnesses and forensic expenses resulting from the Department of Public Safety's decision to outsource DNA testing services. While the decision was made outside the FJDA, the fiscal impact falls directly on prosecutors, who must retain and present expert witnesses from out-of-state laboratories from collecting discovery, securing and paying for rule mandated pretrial interviews, and for expert expenses related to travel and testifying at trial.

Finally, the request supports continued implementation of the PHX Pilot Project authorized by the Legislature. Through PHX, the FJDA is working to improve front-end case screening, collect meaningful data regarding prosecutorial viability, and better distinguish between law enforcement arrests, law enforcement charges, and cases that can realistically be prosecuted. The funding request is not intended to expand operations, but rather to preserve personnel, sustain successful diversion programming, address increasing litigation costs, and continue implementation of reforms that improve efficiency, accountability, and public safety outcomes.

Programmatic Changes:

The primary programmatic change in FY28 is the continued implementation, evaluation, and refinement of the Phoenix (PHX) Pilot Project.

Implementation of PHX has reinforced what prosecutors have long understood: meaningful reform cannot occur when the process and resulting methodology underlying the reform are flawed. When arrests, complaints, and prosecutable cases are treated as interchangeable measures, policymakers cannot accurately evaluate performance, workload demands, resource needs, or reform effectiveness. As stated above, the FJDA intends to pursue legislative solutions to establish prosecutors as the primary charging authority for felony offenses in New Mexico. After attempts to work through the rule process with the Supreme Court failed, the Legislature is now the appropriate forum to address a structural issue that affects criminal justice data, public policy discussions, performance measures, and ultimately public safety outcomes.

Additional programmatic changes include continued refinement of prosecutorial screening practices, expansion of performance measures, preservation of diversion programming currently supported by grant funding, implementation of a revised compensation structure, and adjustments to agency operations necessitated by increased forensic and litigation expenses. The FJDA also remains committed to identifying technological solutions capable of accurately capturing the data and workflow associated with the PHX model so that future policy discussions are based on reliable and meaningful information.

A significant FY28 priority is implementation of the proposed AODA salary schedule. This schedule is the result of a comprehensive compensation assessment comparing prosecutor salaries to neighboring states, similarly, situated jurisdictions, and other New Mexico agencies. The assessment confirmed that prosecutors remain significantly undercompensated despite performing some of the most demanding legal work in state government. The salary schedule is intended to improve recruitment, retention, and long-term workforce stability necessary to achieve public safety outcomes. (The FJDA will add and advocate that the same holds true for our partners at the law office of the public defenders.)

The FJDA also seeks recurring funding to sustain the PIVOT Juvenile Justice Diversion Program. Current grant funding expires December 31, 2025. PIVOT provides an evidence-based alternative to formal juvenile prosecution and has become an important component of the FJDA's efforts to improve outcomes for youth outside of the formal children's court process.

FY28 will also require additional resources to address escalating forensic and litigation costs. The Department of Public Safety's decision to outsource DNA testing and analysis to laboratories outside New Mexico will likely shift costs onto prosecuting agencies. These expenses affect case preparation, expert consultation, evidence review, and trial presentation and are expected to increase.

Likewise, funding for expert witnesses remains critical. Modern criminal prosecutions increasingly involve scientific, medical, digital, and other specialized evidence requiring expert analysis and testimony. In State v. Isaac Apodaca, a complex first-degree homicide, the FJDA retained a nationally recognized expert whose services exceeded $100,000 in a single homicide prosecution. Such expenditures are no longer exceptional and have become necessary to successfully litigate complex and high-profile cases.

Finally, the FJDA's relocation project remains a top operational priority. For more than a decade, policymakers have recognized the need for a new facility to support prosecutorial operations in the First Judicial District. After the current facility was secured, Santa Fe County represented that most project-related costs would be covered through the overall construction budget. Based upon those representations, the FJDA sought approximately $400,000 in capital outlay support in FY27 and received $375,000.

However, on July 31, 2026, the agency was informed that substantial costs previously expected to be covered by the project budget would instead become the responsibility of the FJDA. For example, the County will install cubicles but will not furnish them with workstations and related office infrastructure. Because the anticipated move is scheduled for November 2026, this information was received after the budget planning process was largely complete, creating an unexpected funding challenge. The FJDA is pursuing alternative funding through the Board of Finance and expects consideration during its September 2026 meeting. However, any assistance is likely to be structured as a loan requiring repayment. Additional capital funding therefore remains essential to ensure the successful transition to the new facility without disrupting prosecutorial services.

Base Budget Justification: The FJDA's FY28 base budget request is focused on maintaining existing operations, preserving critical public safety services, and sustaining reforms already funded by the Legislature. The request does not seek significant program expansion. Rather, it addresses personnel costs, continuation of successful diversion programming, and increased litigation expenses that directly impact the agency's ability to prosecute criminal offenses. The total request increases the FY27 operating budget of $9,792,900 to $10,837,800 an increase of approximately 10.67 percent.

As stated, the most significant component of the request is $705,500 to implement the FY28 Administrative Office of the District Attorneys (AODA) salary schedule. The FJDA budgeted positions at the midpoint of the applicable salary ranges to improve recruitment and retention and ensure compensation remains competitive with comparable positions throughout state government and neighboring jurisdictions. Personnel remain the agency's most valuable asset, and vacancies directly impact prosecutorial capacity, victim services, and case processing. As of September 1, 2026, the FJDA maintains 95 authorized positions with an operational vacancy rate of approximately 5.3 percent after accounting for two attorney positions intentionally maintained as vacancy savings.

The request also includes funding associated with the recommended three percent compensation increase. Recruitment and retention continue to be significant challenges for prosecuting agencies statewide. Competitive salaries are necessary to attract and retain qualified attorneys, victim advocates, investigators, information technology personnel, and support staff. The requested funding supports workforce stability and helps preserve institutional knowledge necessary to effectively prosecute criminal offenses and comply with increasingly complex court requirements.

The FJDA further requests $100,000 in recurring funding to sustain the PIVOT Juvenile Diversion Program after current grant funding expires on December 31, 2026. The program provides evidence-based interventions for justice-involved youth and serves as an alternative to formal prosecution when appropriate. Continued funding ensures uninterrupted services and preserves the State's prior investment in diversion programming designed to reduce future criminal justice involvement and improve outcomes for youth and families

Finally, the FJDA requests $100,000 for expert witness and forensic litigation expenses resulting from the Department of Public Safety's decision to outsource DNA testing services. As forensic testing increasingly occurs through out-of-state laboratories, prosecutors must retain expert witnesses and secure testimony necessary to establish the admissibility and reliability of DNA evidence in criminal proceedings. These costs are recurring and unavoidable if the State expects prosecutors to continue presenting complex forensic evidence in serious felony prosecutions.

Collectively, these requests support the FJDA's core mission of protecting public safety, serving crime victims, and effectively prosecuting criminal offenses. The requested increase to base will help stabilize the workforce, preserve a successful juvenile diversion program, address increasing forensic litigation costs, and continue implementation of the Legislature's investment in the PHX Pilot Project and related criminal justice reform efforts.

REV EXP COMPARISON

(Dollars in Thousands)

25100 - First Judicial District Attorney

P251 - First Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**10,640.1**	**0.0**	**77.6**	**120.1**	**10,837.8**
Personal services and employee benefits	9,514.3	0.0	77.6	120.1	9,712
Contractual services	347.0	0.0	0.0	0.0	347
Other	778.8	0.0	0.0	0.0	778.8
USES Total:	**10,640.1**	**0.0**	**77.6**	**120.1**	**10,837.8**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Detail of Federal Funds Revenue (numbers in thousands)

Agency: First Judicial District Attorney
BU: 25100
Program: High Intensity Drug Traffic Area
Program Code: P251

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST BASE	FY28 REQUEST EXPANSION	FY28 REQUEST TOTAL
25900	451903	HIDTA	20/100	6/30/2028	120,100	125,065.6	120,100.0	120,100.0		120,100.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
				TOTALS		125,065.64	120,100.00	120,100.00	0.00	120,100.00

Detail of Federal Funds Revenue (numbers in thousands)

Agency: First Judicial District Attorney
BU: 25100
Program: Victims of Crime Act
Program Code: P251

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST BASE	FY28 REQUEST EXPANSION	FY28 REQUEST TOTAL
25800	451909	VAWA	75/25	9/20/2028	77,600.00	75,400.0	77,600.0	82,847.0		82,847.0
										0.0
										0.0
										0.0
										0.0
										0.0
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										0.0
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										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
				TOTALS		75,400.00	77,600.00	82,847.00	0.00	82,847.00

(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	859.82	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	63.37	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	195.51	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	44.69	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	23.73	0.0	0.0	0.0	0.0	0.0	
15500	520100	Exempt Perm Positions P/T&F/T	6,025.3	6,237.4	7,657.39	6,577.1	0.0	0.0	0.0	6,577.1	AODA has created a new FY28 Salary Schedule. This is the amount necessary to bring employees to the minimum rate in their classification.
15500	520200	Term Positions	20.7	0.0	0.15	0.0	0.0	0.0	0.0	0.0	
15500	520600	Paid Unused Sick Leave	12.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15500	520700	Overtime & Other Premium Pay	17.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15500	520800	Annl & Comp Paid At Separation	46.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
15500	521100	Group Insurance Premium	747.0	942.0	1,010.79	855.3	0.0	0.0	0.0	855.3	AODA has created a new FY28 Salary Schedule. This is the amount necessary to cover benefits based on new classification rates.
15500	521200	Retirement Contributions	1,169.0	1,132.6	1,449.98	1,315.8	0.0	0.0	0.0	1,315.8	AODA has created a new FY28 Salary Schedule. This is the amount necessary to cover benefits based on new classification rates.
15500	521300	F I C A	466.6	456.8	471.14	506.7	0.0	0.0	0.0	506.7	AODA has created a new FY28 Salary Schedule. This is the amount necessary to cover benefits based on new classification rates.
15500	521400	Workers' Comp Assessment Fee	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
15500	521410	GSD Work Comp Insur Premium	26.2	19.6	0	27.1	0.0	0.0	0.0	27.1	Per FY28 Consolidated Rate Sheet
15500	521500	Unemployment Comp Premium	5.8	0.0	0	6.1	0.0	0.0	0.0	6.1	AODA has created a new FY28 Salary Schedule. This is the amount necessary to cover benefits based on new classification rates.
15500	521600	Employee Liability Ins Premium	101.6	116.8	0	317.4	0.0	0.0	0.0	317.4	Per FY28 Consolidated Rate Sheet
15500	521700	RHC Act Contributions	121.5	101.3	154.96	106.5	0.0	0.0	0.0	106.5	AODA has created a new FY28 Salary Schedule. This is the amount necessary to cover benefits based on new classification rates.
15500	521900	Other Employee Benefits	9.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
25800	520100	Exempt Perm Positions P/T&F/T	3.8	0.0	52.46	0.0	0.0	0.0	0.0	0.0	
25800	520200	Term Positions	52.4	50.6	0.4	50.6	0.0	0.0	0.0	50.6	
25800	521100	Group Insurance Premium	12.2	12.8	25.28	12.8	0.0	0.0	0.0	12.8	

(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
25800	521200	Retirement Contributions	5.4	9.4	10.09	9.4	0.0	0.0	0.0	9.4	
25800	521300	F I C A	2.2	3.8	3.25	3.8	0.0	0.0	0.0	3.8	
25800	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
25800	521700	RHC Act Contributions	0.6	1.0	1.05	1.0	0.0	0.0	0.0	1.0	
25900	520100	Exempt Perm Positions P/T&F/T	60.3	0.0	60.06	0.0	0.0	0.0	0.0	0.0	
25900	520200	Term Positions	33.7	86.0	0.46	86.0	0.0	0.0	0.0	86.0	
25900	521100	Group Insurance Premium	5.0	10.0	0.06	10.0	0.0	0.0	0.0	10.0	
25900	521200	Retirement Contributions	14.1	15.4	11.56	15.4	0.0	0.0	0.0	15.4	
25900	521300	F I C A	5.5	6.9	3.72	6.9	0.0	0.0	0.0	6.9	
25900	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
25900	521700	RHC Act Contributions	1.5	1.8	1.2	1.8	0.0	0.0	0.0	1.8	
	200	**Personal services and employee benef**	**8,966.2**	**9,204.2**	**12,101.13**	**9,909.7**	**0.0**	**0.0**	**0.0**	**9,909.7**	
15500	542100	Employee I/S Mileage & Fares	1.8	2.0	0	2.1	0.0	0.0	0.0	2.1	3% increase
15500	542200	Employee I/S Meals & Lodging	16.9	29.0	0	29.9	0.0	0.0	0.0	29.9	3% increase
15500	542500	Transp - Fuel & Oil	21.8	35.1	0	36.1	0.0	0.0	0.0	36.1	3% increase
15500	542600	Transp - Parts & Supplies	17.2	15.7	0	16.2	0.0	0.0	0.0	16.2	3% increase
15500	542700	Transp - Transp Insurance	3.4	3.7	0	3.7	0.0	0.0	0.0	3.7	Per FY28 Consolidated Rate Sheet
15500	543200	Maint - Furn, Fixt, Equipment	0.0	2.0	0	2.1	0.0	0.0	0.0	2.1	3% increase
15500	543300	Maint - Buildings & Structures	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
15500	543820	Maintenance IT	0.0	2.5	0	2.6	0.0	0.0	0.0	2.6	3% increase
15500	543830	IT HW/SW Agreements	125.5	207.1	0	213.6	0.0	0.0	0.0	213.6	3% increase
15500	544000	Supply Inventory IT	38.4	16.5	0	17.0	0.0	0.0	0.0	17.0	3% increase
15500	544100	Supplies-Office Supplies	11.1	12.0	0	12.4	0.0	0.0	0.0	12.4	3% increase
15500	544400	Supplies-Field Supplies	3.4	15.0	0	15.5	0.0	0.0	0.0	15.5	3% increase
15500	544800	Supplies-Education&Recreation	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15500	544900	Supplies-Inventory Exempt	13.8	15.0	0	15.5	0.0	0.0	0.0	15.5	3% increase
15500	545600	Reporting & Recording	151.1	70.0	0	172.1	0.0	0.0	0.0	172.1	to off-set FJDA expense tied to the Department of Public Safety, Forensic Laboratory Division's decision to outsource DNA testing and analysis to an out-of-state laboratory.
15500	545710	DOIT HCM Assessment Fees	29.8	32.0	0	31.0	0.0	0.0	0.0	31.0	Per FY28 Consolidated Rate Sheet
15500	545900	Printing & Photo Services	3.6	9.0	0	9.3	0.0	0.0	0.0	9.3	3% increase
15500	546100	Postage & Mail Services	0.7	2.5	0	2.6	0.0	0.0	0.0	2.6	3% increase
15500	546400	Rent Of Land & Buildings	21.4	8.0	0	8.2	0.0	0.0	0.0	8.2	3% increase

(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
15500	546500	Rent Of Equipment	36.2	35.0	0	3.7	0.0	0.0	0.0	3.7	3% increase
15500	546600	Communications	44.2	52.0	0	53.6	0.0	0.0	0.0	53.6	3% increase
15500	546700	Subscriptions/Dues/License Fee	54.7	60.0	0	108.6	0.0	0.0	0.0	108.6	AODA passing along the Microsoft Office licenses to DAs.
15500	546800	Employee Training & Education	4.5	7.5	0	7.7	0.0	0.0	0.0	7.7	3% increase
15500	546900	Advertising	0.0	0.8	0	0.8	0.0	0.0	0.0	0.8	3% increase
15500	547900	Miscellaneous Expense	8.2	7.0	0	7.2	0.0	0.0	0.0	7.2	3% increase
15500	549600	Employee O/S Mileage & Fares	1.4	5.0	0	5.2	0.0	0.0	0.0	5.2	3% increase
15500	549700	Employee O/S Meals & Lodging	1.7	2.0	0	2.1	0.0	0.0	0.0	2.1	3% increase
25900	542600	Transp - Parts & Supplies	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
25900	544000	Supply Inventory IT	6.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	619.8	646.4	0	778.8	0.0	0.0	0.0	778.8	
	TOTAL EXPENSE		9,585.9	9,850.6		10,688.5	0.0	0.0	0.0	10,688.5	

First Judicial District Attorney

BU 25100 PCode P251

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
15500	535200	Professional Services	1000		32.6	8.4	0.0	0.0	0.0	8.4	
15500	535300	Other Services	1000		46.7	230.9	0.0	0.0	0.0	230.9	$100,000 to sustain the PIVOT juvenile diversion program. $100,000 for expert witnesses.
15500	535400	Audit Services	1000		19.9	21.1	0.0	0.0	0.0	21.1	Per FY28 Consolidated Rate Sheet
15500	535500	Attorney Services	1000		1.0	86.6	0.0	0.0	0.0	86.6	
43260	535200	Professional Services	1000		197.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL EXPENSE				297.3	347.0	0.0	0.0	0.0	347.0	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 25100 First Judicial District Attorney

Program: P251 First Judicial District Attorney

The purpose of the first 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 Santa Fe, Rio Arriba and Los Alamos counties.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Average time from filing of charges to final disposition for adults, in months	N/A	10	N/A	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	N/A	3	N/A	
Explanatory	Number of pretrial detention motions made	N/A	155	N/A	
Explanatory	Percent of pretrial detention motions granted	N/A	45%	N/A	
Outcome	Average number of cases added to attorney caseloads	150	162	No	
Outcome	Number of cases prosecuted	2,000	3,357	Yes	
Output	Average attorney caseload	150	0	No	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	50	78	No	
Output	Number of cases referred for screening	3,000	4,454	Yes	

Performance Measures Summary

P251 **First Judicial District Attorney**

Purpose: The purpose of the first 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 Santa Fe, Rio Arriba and Los Alamos counties.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of cases referred for screening	4,531	4,454	3,000	3,000	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	50	78	50	55	
Output	Average attorney caseload	209	167	150	100	
Outcome	Number of cases prosecuted	3,604	3,357	2,250	2,500	
Outcome	Average number of cases added to attorney caseloads	171	162	150	100	
Explanatory	Average time from filing of charges to final disposition for adults, in months	9	10	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	40%	45%	N/A	N/A	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	4	3	N/A	N/A	
Explanatory	Number of pretrial detention motions made	172	155	N/A	N/A	

STRATEGIC PLAN
FY 2028

First Judicial
District Attorney

AGENCY CODE: 25100

FIRST JUDICIAL DISTRICT ATTORNEY
STRATEGIC PLAN

Introduction

The First Judicial District Attorney represents the people of the State of New Mexico and is comprised of three counties: Santa Fe, Los Alamos and Rio Arriba, and is charged with the duties of initiating and conducting prosecutions of criminal offenses and enforcing State laws pursuant to Article VI, Section 24 of the New Mexico Constitution.

The First Judicial District Attorney=s Office maintains three offices, Santa Fe (main), Los Alamos (branch) and Rio Arriba (branch) each with the following staff and/or divisions:

- Intake Division
- Trial Division
    - Violent Crimes Division
    - Special Victim's Unit
    - General Felony Division
    - Drug Prosecution Division
    - Felony DUI Division
- Magistrate Court Division
- Investigations
- Victim/Witness Assistance Division
- Children's Court Division
- Pre-Prosecution Diversion Division
- Administrative Division

The First Judicial District encompasses 7916 square miles of north central New Mexico and serves over 202,000 residents. The First Judicial District Attorney, Mary Carmack-Altwies began her term January 1, 2021. It is the goal of the administration to enhance its working relationship with state and local law enforcement to make our communities safer. Our ability to work together between offices and divisions, as well as our ability to collaborate with state and local enforcement agencies is essential to achieve our goals.

This Strategic Plan responds to these challenges through three strategic goals focused on advancing the office's priorities and reflecting the outcomes the citizens and visitors of the First Judicial District deserve.

Agency Vision Statement

Enhance community safety by processing all cases referred to the First Judicial District Attorney's Office in an expeditious and impartial manner, collaborating with criminal justice partners and the public at large, maximizing the efficient use of technology and staff, and preserving the integrity and professionalism of the office while meeting all constitutional and statutory mandates.

Agency Mission Statement

The mission of the First Judicial District Attorney is to reduce crime through fair, just, and victim-centered prosecution by targeting violent and prolific offenders and selecting and diverting substance use disorder and mental health related offenses from the criminal justice system.

Program Purpose Statement

The First Judicial District Attorney's Office is obligated to provide prosecution services to the citizens of the State of New Mexico under Article VI, Section 24 of the New Mexico Constitution. The purpose of the Prosecution Program is to enforce state laws and to ensure and improve the protection, safety, welfare, health, and quality of life of the citizens and visitors within Santa Fe, Rio Arriba and Los Alamos Counties. The Program's services include investigation, victim/witness assistance, trial preparation, administration, law enforcement technical assistance, and community outreach. Beneficiaries of the First Judicial District Attorney's Office services are the citizens of New Mexico and its visitors, because prosecuting those suspected of criminal activity is essential to ensure equal justice under the law.

Goals

1. Protect citizens of the First Judicial District from victimization and/or re-victimization.

2. Ensure accountability for violators of criminal statutes that are commensurate with the offense.

3. Provide prompt cooperation and collaboration with other entities in the criminal justice system.

The First Judicial District Attorney embodies these strategic goals into its management and operations to ensure a more efficient and unified office. This involves setting long-term goals and objectives, translating those goals and objectives into program or division plans, monitoring performance and evaluating the results.

Objectives & Strategies

Goal #1 - Protect citizens of the First Judicial District from victimization and/or re-victimization.

Objectives:

A. To expand community outreach efforts in order to increase prevention services.

B. To expeditiously process criminal cases in order to ensure that convicted offenders receive just and equitable sentences/sanctions.

C. To provide meaningful and timely services to victims of crime in order to minimize possible re-victimization.

Strategies :

These objectives can be met through the use of community prosecution concepts, the wide array of sentencing options that are available in each community, and a coordinated response to the short and long-term needs of victims.

Goal #2 - Ensure accountability for violators of criminal statutes that is commensurate with the offense.

Objectives:

A. Effectively and efficiently screen all cases in order to maximize staff time and efforts and to ensure swift resolution of each case.

B. To obtain the necessary staffing levels in order to ensure that caseloads are manageable and realistic.

C. To give priority to cases involving violent offenders in order to ensure that they are processed by the most experienced staff members and in compliance with all laws.

Strategies:

These objectives can be met through the use of valid screening procedures, periodic workload assessments, and the continuation of specialized prosecution units within the Office.

Goal #3 - Provide prompt cooperation and collaboration with other entities in the criminal justice system.

Objectives:

A. To maintain a full staff in order to adequately staff all divisions within the office.

B. To ensure that staff receive regular training and/or re-certification in their areas of expertise in order to maintain a high level of professionalism.

C. To streamline processes with agencies in order to comply with timelines, policies, and procedures.

Strategies:

These objectives can be met through the use of retention efforts aimed at reducing staff turnover, the funding of staff development programs and opportunities, and by regularly attending multi-disciplinary meetings and conferences that involve entities at the local, state and federal levels.

Performance Measures

Type	Measure
Output	Number of cases referred for screening
Output	Number of cases prosecuted
Output	Average number of cases added to attorney caseloads
Output	Average attorney caseload
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program

Summary

The overall mission of the First Judicial District Attorney's Office is to prosecute violations of state laws to provide protection to its citizens, hold offenders accountable, and cooperate with other criminal justice entities. The Agency provides an array of services such as criminal prosecution, investigations, victim assistance, trial preparation, administration, and community outreach. The objectives and strategies associated with these services ensure that the Agency's goals and performance measures are met.

Funding for the First Judicial District Attorney is legislatively appropriated by the State of New Mexico, with limited funds coming from federal grants such as the High Intensity Drug Traffic Area (HIDTA), and Victim of Crime Act (VOCA). The FJDA also has one private grant for youth and emerging adult diversion, funded by the William T. Grant Foundation. The office is authorized 81 full-time employees whose positions are funded by the General Fund. There are also 5 term employees who are partially funded from the federal grants mentioned above. The majority of all funding received by the First Judicial District Attorney's Office is dedicated to personnel cost, the remaining budget is expended on essential needs such as office equipment rental, telecommunications, postage, annual audit fees, Do-IT services, HCM fees, attorney bar association dues, expert witness fees, reporting and recording fees, supplies, and training for the purpose of retention.