Fiscal Year 2028 Appropriation Request

Office of the Second Judicial District Attorney

Sam Bregman
520 Lomas Blvd. NW
Albuquerque, NM 87102

Business Unit 25200

Agency 25200

Appropriation Request

Cover Letter

OFFICE OF THE DISTRICT ATTORNEY
SECOND JUDICIAL DISTRICT
STATE OF NEW MEXICO

SAM BREGMAN
DISTRICT ATTORNEY

September 1, 2026

Wayne Propst, Cabinet Secretary
Department of Finance and Administration
407 Galisteo Street
Santa Fe, NM 87501

Dear Secretary Propst,

The Second Judicial District Attorney's Office (Office) respectfully submits its Fiscal Year 2028 Appropriation Request. The request is designed to strengthen the Office's ability to recruit and retain qualified personnel, sustain essential public-safety programs, and respond to the continued growth and complexity of the Bernalillo County caseload. The requisite information supporting the submission is summarized below:

1. Details of General Fund base budget increases required to maintain current service levels:

The Office requests General Fund support based on a budgeted vacancy rate of 6.75%. The Office currently has 59 vacant FTE; however, the proposed vacancy rate would provide sufficient funding to fill approximately 29 additional positions. This adjustment will better align personnel funding with anticipated vacancies and allow the Office to prioritize critical attorney, investigator, victim-advocate, and support positions that directly strengthen prosecutorial capacity and address increasing caseload demands.

The Office was referred more than 25,900 cases in calendar year 2025, a 42% increase from 2022. Many of these matters are complex, sensitive, and trial-intensive. Adequate staffing is necessary to preserve timely and effective prosecution, improve trial readiness, reduce employee burnout, and ensure victims receive consistent and comprehensive services.

The FY28 request totals $46.1 million, an increase of $5.2 million, or 11.5%, above the FY27 operating budget. The General Fund request is $42.6 million, including a $4.4 million increase for personnel costs and operating needs.

2. Summary of significant changes in projected revenue:

The Office projects $3.5 million in federal and local grant revenue for FY28. Continued federal support for the Sexual Assault Kit Initiative (SAKI), Department of Transportation (DOT), and Crime Victims Reparation Commission (CVRC) grants remains an ongoing concern. These awards support specialized personnel and services that are integral to cold-case sexual-assault prosecutions, DWI enforcement, and services for crime victims. Any reduction, delay, or discontinuation of federal funding could create

Juvenile Division 5100 Second St. NW
(505) 222-1160 Albuquerque, NM 87107
FAX: (505) 241-1160

Main Office 520 Lomas Blvd. NW
(505) 222-1099 Albuquerque, NM 87102
FAX: (505) 241-1100 1st Floor
FAX: (505) 241-1200 2nd Floor
FAX: (505) 241-1299 3rd Floor

Metro Division 520 Lomas Blvd. NW
(505) 222-1079 4th Floor
FAX: (505) 241-1000 Albuquerque, NM 87102

immediate personnel and service gaps and increase pressure on the General Fund to sustain these essential functions.

The SAKI Unit is the only dedicated cold-case sexual-assault prosecution team in New Mexico and has secured more than two dozen convictions since 2023. The Office will continue pursuing federal and other available funding; however, stable state support may be necessary to protect the continuity of these proven programs if federal resources become unavailable or insufficient.

3. Summary of expansion requests and significant expenditure changes:

The Office requests $3.9 million for four targeted expansions that address specialized caseloads and urgent public-safety needs:

- **Competency — $920 thousand:** six positions and supporting equipment, training, licensing, and supplies to expand specialized management of competency matters and ultimately assume the Office's full competency caseload.
- **Warrant Enforcement — $1.5 million:** nine positions, operational overtime, equipment, training, and supplies to continue reducing the warrant backlog, disrupting criminal networks, and holding priority offenders accountable.
- **Sexual Assault Kit Initiative — $873 thousand:** four positions and related technology, training, and assessment costs to expand cold-case investigation and prosecution and support development of a statewide SAKI partnership.
- **Probation Violations — $506 thousand:** six positions and related technology and training costs to address steadily increasing probation-violation matters and reduce the burden currently placed on trial divisions.

These investments are deliberate and necessary to meet the Office's immediate operational needs while building sustainable capacity for emerging demands. Together, the base increase and expansion requests will support the fair, timely, and thorough pursuit of justice and strengthen public safety throughout Bernalillo County.

If you have any questions, please contact Chief of Staff Andrea Martinez at (505) 537-2484 or andrea.martinez@da2nd.nm.gov.

Respectfully,

DocuSigned by:

Sam Bregman

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Sam Bregman, District Attorney

Agency 25200

Appropriation Request

General Fund Budget Change Log

SECOND JUDICIAL DISTRICT ATTORNEY (25200)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

2nd DA (P252)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$35,144.2**	**$711.5**	**$2,642.1**	**$0.0**	**$38,497.8**
Increases (Decreases)					
Applying 6.75% vacancy rate and 25% SALT Grant Match	$4,586.4				**$4,586.4**
Legislative Expansion Request	$3,115.9		$729.7		**$3,845.6**
Special Prosecutor Support		($11.2)			**($11.2)**
Pre Prosecution and Probation Violation Drug Testing			$100.0		**$100.0**
Due to increased Enterprise and Risk Rates			$47.7		**$47.7**
General fund increase/decrease #6 description					**$0.0**
General fund increase/decrease #7 description					**$0.0**
General fund increase/decrease #8 description					**$0.0**
General fund increase/decrease #9 description					**$0.0**
General fund increase/decrease #10 description					**$0.0**
General fund increase/decrease #11 description					**$0.0**
General fund increase/decrease #12 description					**$0.0**
General fund increase/decrease #13 description					**$0.0**
General fund increase/decrease #14 description					**$0.0**
General fund increase/decrease #15 description					**$0.0**
FY28 Request: General Fund	**$42,846.5**	**$700.3**	**$3,519.5**	**$0.0**	**$47,066.3**
$ increase over FY27	$7,702.3	-$11.2	$877.4	$0.0	**$8,568.5**
% increase over FY27	21.9%	-1.6%	33.2%	#DIV/0!	**22.3%**

Agency 25200

Appropriation Request

S Forms

(S-1, S-2, S-8, S-9, and Rate Report)

APPROPRIATION REQUEST

CERTIFICATION
FORM S-1

Agency Name: Second Judicial District Attorney Business Unit: 25200

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.

DocuSigned by:
Sam Bregman
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Sam Bregman, District Attorney

DocuSigned by:
Andrea Martinez
EF983DD003ED4C6...

Andrea Martinez, Chief of Staff

520 Lomas Blvd NW
Albuquerque, NM 87102

505-537-2484

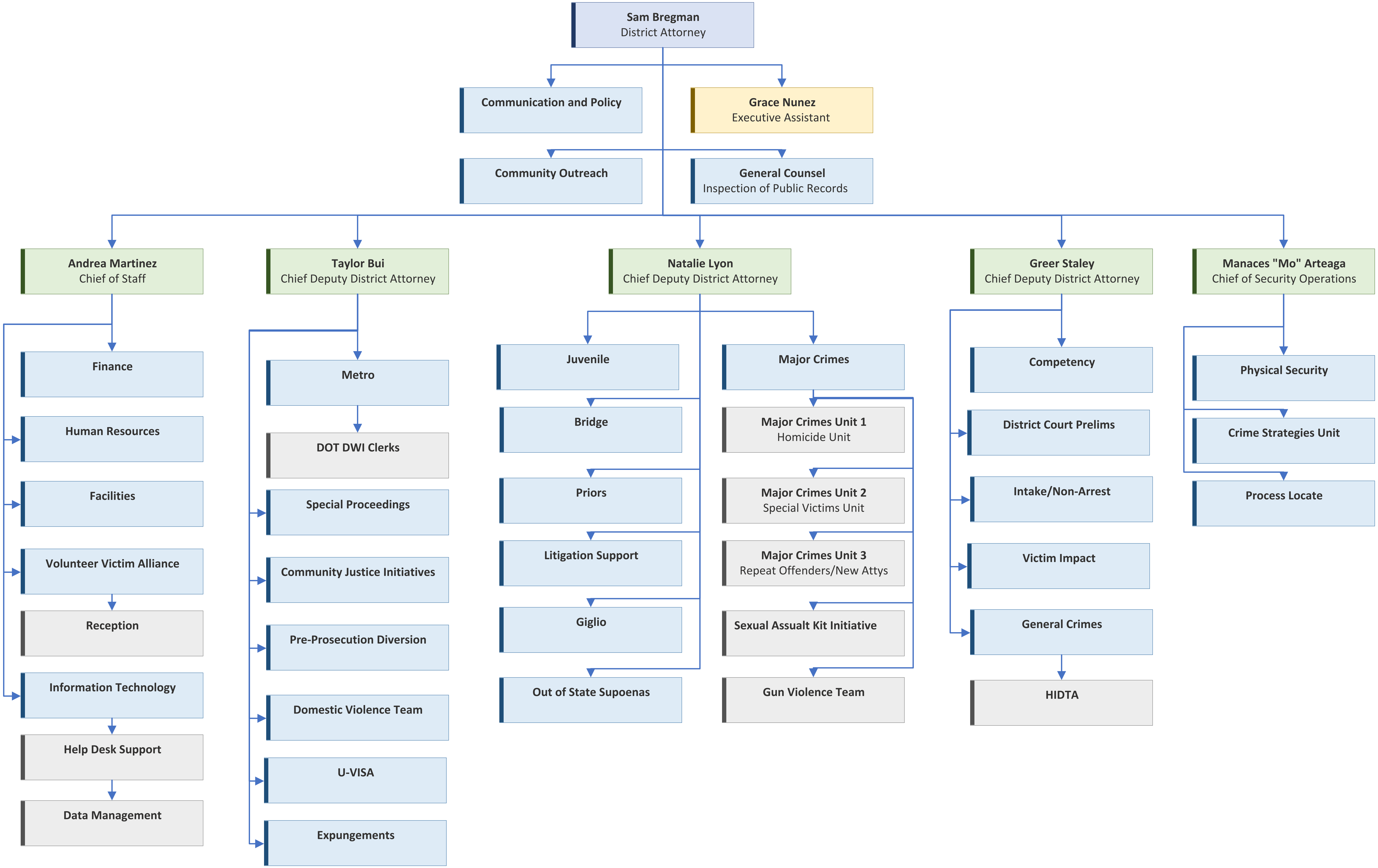
andrea.martinez@da2nd.nm.gov

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: Office of the Second Judicial District Attorney

Form S-2
Organization Chart

Business Unit: 25200
Program Code: P252



Second Judicial District Attorney

BU	PCode	Department
25200	P252	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	36,967.2	35,766.8	38,497.8	0.0	43,220.7	3,845.6	47,066.3
112	Other Transfers	1,092.9	3,621.7	615.4	0.0	1,325.6	0.0	1,325.6
120	Federal Revenues	1,515.3	691.2	801.0	0.0	1,465.5	0.0	1,465.5
130	Other Revenues	607.2	761.5	618.7	0.0	667.9	0.0	667.9
REVENUE, TRANSFERS		**40,182.6**	**40,841.2**	**40,532.9**	**0.0**	**46,679.7**	**3,845.6**	**50,525.3**
REVENUE		**40,182.6**	**40,841.2**	**40,532.9**	**0.0**	**46,679.7**	**3,845.6**	**50,525.3**
EXPENSE								
200	Personal services and employee benefits	36,265.6	36,931.5	36,815.5	42,654.5	42,159.6	3,115.9	45,275.5
300	Contractual services	1,080.8	909.3	1,025.3	0.0	1,325.3	0.0	1,325.3
400	Other	2,836.2	2,715.2	2,692.1	0.0	3,194.8	729.7	3,924.5
EXPENDITURES		**40,182.6**	**40,556.0**	**40,532.9**	**42,654.47**	**46,679.7**	**3,845.6**	**50,525.3**
EXPENSE		**40,182.6**	**40,556.0**	**40,532.9**	**42,654.47**	**46,679.7**	**3,845.6**	**50,525.3**
FTE POSITIONS								
810	Permanent	321.00	316.00	321.00	365.00	321.00	23.00	344.00
820	Term	36.00	0.00	36.00	0.00	36.00	0.00	36.00
830	Temporary	5.00	0.00	5.00	0.00	5.00	0.00	5.00
FTEs		**362.00**	**316.00**	**362.00**	**365.00**	**362.00**	**23.00**	**385.00**
FTE POSITIONS		**362.00**	**316.00**	**362.00**	**365.00**	**362.00**	**23.00**	**385.00**

Second Judicial District Attorney

BU	PCode	Department
25200	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	36,967.2	35,766.8	38,497.8	0.0	43,220.7	3,845.6	47,066.3
111	**General Fund Transfers**	**36,967.2**	**35,766.8**	**38,497.8**	**0.0**	**43,220.7**	**3,845.6**	**47,066.3**
451909	Federal Contract - Interagency	353.2	356.0	445.0	0.0	456.9	0.0	456.9
475109	Other Gifts-Grants-Interagency	739.7	863.6	170.4	0.0	868.7	0.0	868.7
499905	Other Financing Sources	0.0	2,402.1	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**1,092.9**	**3,621.7**	**615.4**	**0.0**	**1,325.6**	**0.0**	**1,325.6**
451903	Federal Direct - Operating	1,515.3	691.2	801.0	0.0	1,465.5	0.0	1,465.5
120	**Federal Revenues**	**1,515.3**	**691.2**	**801.0**	**0.0**	**1,465.5**	**0.0**	**1,465.5**
475101	Other Gifts & Grants	597.2	718.7	618.7	0.0	667.9	0.0	667.9
496901	Miscellaneous Revenue	10.0	42.7	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**607.2**	**761.5**	**618.7**	**0.0**	**667.9**	**0.0**	**667.9**
TOTAL REVENUE		**40,182.6**	**40,841.2**	**40,532.9**	**0**	**46,679.7**	**3,845.6**	**50,525.3**
520100	Exempt Perm Positions P/T&F/T	23,860.2	23,224.0	25,390.3	30,222.6	27,675.2	2,162.8	29,838.0
520200	Term Positions	1,790.5	2,127.6	907.7	14.1	1,685.2	0.0	1,685.2
520500	Temporary Positions F/T & P/T	0.0	190.6	0.0	14.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	32.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	279.6	0.0	0.0	0.0	165.0	165.0
520800	Annl & Comp Paid At Separation	0.0	177.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,338.0	3,319.1	2,344.2	4,224.1	3,673.1	184.7	3,857.8
521200	Retirement Contributions	5,511.5	4,802.4	5,251.4	5,711.4	5,540.7	410.9	5,951.6
521300	F I C A	1,842.3	1,929.8	1,857.1	1,854.9	2,396.9	151.4	2,548.3
521400	Workers' Comp Assessment Fee	0.0	3.2	47.0	0.0	80.1	0.0	80.1
521410	GSD Work Comp Insur Premium	39.1	39.1	27.6	0.0	24.9	0.0	24.9
521500	Unemployment Comp Premium	19.7	19.7	23.2	0.0	21.0	0.0	21.0
521600	Employee Liability Ins Premium	288.4	288.2	406.0	0.0	409.0	0.0	409.0
521700	RHC Act Contributions	575.9	495.3	561.0	613.5	653.5	41.1	694.6
521900	Other Employee Benefits	0.0	2.7	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employee benef**	**36,265.6**	**36,931.5**	**36,815.5**	**42,654.5**	**42,159.6**	**3,115.9**	**45,275.5**
535100	Medical Services	10.0	11.8	10.0	0.0	10.0	0.0	10.0
535200	Professional Services	125.0	56.4	100.0	0.0	250.0	0.0	250.0
535300	Other Services	19.5	17.8	0.0	0.0	10.0	0.0	10.0
535400	Audit Services	36.4	55.4	41.8	0.0	58.8	0.0	58.8
535500	Attorney Services	889.9	752.1	873.5	0.0	996.5	0.0	996.5
535600	IT Services	0.0	15.7	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**1,080.8**	**909.3**	**1,025.3**	**0.0**	**1,325.3**	**0.0**	**1,325.3**
542100	Employee I/S Mileage & Fares	0.5	0.5	0.5	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	5.7	1.3	5.7	0.0	5.7	0.0	5.7
542500	Transp - Fuel & Oil	20.0	63.6	20.0	0.0	40.0	0.0	40.0
542600	Transp - Parts & Supplies	15.0	28.0	15.0	0.0	15.0	30.0	45.0
542700	Transp - Transp Insurance	7.2	7.2	9.8	0.0	9.8	0.0	9.8
543200	Maint - Furn, Fixt, Equipment	30.0	0.0	25.0	0.0	25.0	0.0	25.0
543300	Maint - Buildings & Structures	0.0	5.2	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	72.8	72.8	72.8	0.0	72.8	0.0	72.8
543500	Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543820	Maintenance IT	0.0	10.6	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	900.0	603.9	672.5	0.0	672.5	40.0	712.5

Second Judicial District Attorney

BU	PCode	Department
25200	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
544000	Supply Inventory IT	82.0	128.2	77.0	0.0	77.0	96.0	173.0
544100	Supplies-Office Supplies	10.0	17.8	10.0	0.0	10.0	0.0	10.0
544200	Supplies-Medical,Lab,Personal	2.5	0.1	2.5	0.0	2.5	0.0	2.5
544400	Supplies-Field Supplies	12.0	8.2	12.0	0.0	12.0	0.0	12.0
544700	Supplies-Clothng,Unifrms,Linen	4.5	1.4	4.5	0.0	4.5	0.0	4.5
544900	Supplies-Inventory Exempt	185.1	33.4	172.6	0.0	172.6	14.0	186.6
545600	Reporting & Recording	766.3	811.7	650.8	0.0	1,050.8	450.0	1,500.8
545700	ISD Services	1.9	242.2	229.4	0.0	254.8	13.4	268.2
545710	DOIT HCM Assessment Fees	128.8	126.7	136.1	0.0	136.2	7.4	143.6
545810	GCD Radio Communications Svcs	0.0	0.0	4.4	0.0	3.8	0.0	3.8
545900	Printing & Photo Services	1.0	15.4	1.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	50.0	1.9	50.0	0.0	50.0	0.0	50.0
546400	Rent Of Land & Buildings	90.0	86.3	90.0	0.0	90.0	0.0	90.0
546500	Rent Of Equipment	95.0	57.3	95.0	0.0	95.0	0.0	95.0
546600	Communications	155.0	219.4	155.0	0.0	155.0	8.9	163.9
546610	DOIT Telecommunications	12.9	3.3	3.4	0.0	3.3	0.0	3.3
546700	Subscriptions/Dues/License Fee	104.7	62.9	104.7	0.0	104.7	0.0	104.7
546800	Employee Training & Education	48.5	25.7	48.5	0.0	76.4	10.0	86.4
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	1.2	7.1	1.2	0.0	1.2	0.0	1.2
547000	Legal Settlements	1.0	3.4	1.0	0.0	1.0	0.0	1.0
547360	Insurance Premiums-non_payroll	0.0	20.1	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	2.4	16.4	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	11.5	6.6	7.0	0.0	37.0	0.0	37.0
549700	Employee O/S Meals & Lodging	18.2	26.7	14.2	0.0	14.2	60.0	74.2
400	**Other**	**2,836.2**	**2,715.2**	**2,692.1**	**0.0**	**3,194.8**	**729.7**	**3,924.5**
TOTAL EXPENSE		**40,182.6**	**40,556.0**	**40,532.9**	**42,654.47**	**46,679.7**	**3,845.6**	**50,525.3**
810	Permanent	321.00	316.00	321.00	365.00	321.00	23.00	344.00
810	**Permanent**	**321.00**	**316.00**	**321.00**	**365.00**	**321.00**	**23.00**	**344.00**
820	Term	36.00	0.00	36.00	0.00	36.00	0.00	36.00
820	**Term**	**36.00**	**0.00**	**36.00**	**0.00**	**36.00**	**0.00**	**36.00**
830	Temporary	5.00	0.00	5.00	0.00	5.00	0.00	5.00
830	**Temporary**	**5.00**	**0.00**	**5.00**	**0.00**	**5.00**	**0.00**	**5.00**
TOTAL FTE POSITIONS		**362.00**	**316.00**	**362.00**	**365.00**	**362.00**	**23.00**	**385.00**

Second Judicial District Attorney

BU	PCode	Department
25200	P252	000000

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	36,967.2	35,766.8	38,497.8	0.0	43,220.7	3,845.6	47,066.3
111	**General Fund Transfers**	**36,967.2**	**35,766.8**	**38,497.8**	**0.0**	**43,220.7**	**3,845.6**	**47,066.3**
451909	Federal Contract - Interagency	353.2	356.0	445.0	0.0	456.9	0.0	456.9
475109	Other Gifts-Grants-Interagency	739.7	863.6	170.4	0.0	868.7	0.0	868.7
499905	Other Financing Sources	0.0	2,402.1	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**1,092.9**	**3,621.7**	**615.4**	**0.0**	**1,325.6**	**0.0**	**1,325.6**
451903	Federal Direct - Operating	1,515.3	691.2	801.0	0.0	1,465.5	0.0	1,465.5
120	**Federal Revenues**	**1,515.3**	**691.2**	**801.0**	**0.0**	**1,465.5**	**0.0**	**1,465.5**
475101	Other Gifts & Grants	597.2	718.7	618.7	0.0	667.9	0.0	667.9
496901	Miscellaneous Revenue	10.0	42.7	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**607.2**	**761.5**	**618.7**	**0.0**	**667.9**	**0.0**	**667.9**
TOTAL REVENUE		**40,182.6**	**40,841.2**	**40,532.9**	**0.0**	**46,679.7**	**3,845.6**	**50,525.3**
520100	Exempt Perm Positions P/T&F/T	23,860.2	23,224.0	25,390.3	30,222.6	27,675.2	2,162.8	29,838.0
520200	Term Positions	1,790.5	2,127.6	907.7	14.1	1,685.2	0.0	1,685.2
520500	Temporary Positions F/T & P/T	0.0	190.6	0.0	14.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	32.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	279.6	0.0	0.0	0.0	165.0	165.0
520800	Annl & Comp Paid At Separation	0.0	177.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,338.0	3,319.1	2,344.2	4,224.1	3,673.1	184.7	3,857.8
521200	Retirement Contributions	5,511.5	4,802.4	5,251.4	5,711.4	5,540.7	410.9	5,951.6
521300	F I C A	1,842.3	1,929.8	1,857.1	1,854.9	2,396.9	151.4	2,548.3
521400	Workers' Comp Assessment Fee	0.0	3.2	47.0	0.0	80.1	0.0	80.1
521410	GSD Work Comp Insur Premium	39.1	39.1	27.6	0.0	24.9	0.0	24.9
521500	Unemployment Comp Premium	19.7	19.7	23.2	0.0	21.0	0.0	21.0
521600	Employee Liability Ins Premium	288.4	288.2	406.0	0.0	409.0	0.0	409.0
521700	RHC Act Contributions	575.9	495.3	561.0	613.5	653.5	41.1	694.6
521900	Other Employee Benefits	0.0	2.7	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employee benef**	**36,265.6**	**36,931.5**	**36,815.5**	**42,654.5**	**42,159.6**	**3,115.9**	**45,275.5**
535100	Medical Services	10.0	11.8	10.0	0.0	10.0	0.0	10.0
535200	Professional Services	125.0	56.4	100.0	0.0	250.0	0.0	250.0
535300	Other Services	19.5	17.8	0.0	0.0	10.0	0.0	10.0
535400	Audit Services	36.4	55.4	41.8	0.0	58.8	0.0	58.8
535500	Attorney Services	889.9	752.1	873.5	0.0	996.5	0.0	996.5
535600	IT Services	0.0	15.7	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**1,080.8**	**909.3**	**1,025.3**	**0.0**	**1,325.3**	**0.0**	**1,325.3**
542100	Employee I/S Mileage & Fares	0.5	0.5	0.5	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	5.7	1.3	5.7	0.0	5.7	0.0	5.7
542500	Transp - Fuel & Oil	20.0	63.6	20.0	0.0	40.0	0.0	40.0
542600	Transp - Parts & Supplies	15.0	28.0	15.0	0.0	15.0	30.0	45.0
542700	Transp - Transp Insurance	7.2	7.2	9.8	0.0	9.8	0.0	9.8
543200	Maint - Furn, Fixt, Equipment	30.0	0.0	25.0	0.0	25.0	0.0	25.0
543300	Maint - Buildings & Structures	0.0	5.2	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	72.8	72.8	72.8	0.0	72.8	0.0	72.8
543500	Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543820	Maintenance IT	0.0	10.6	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	900.0	603.9	672.5	0.0	672.5	40.0	712.5

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
544000	Supply Inventory IT	82.0	128.2	77.0	0.0	77.0	96.0	173.0
544100	Supplies-Office Supplies	10.0	17.8	10.0	0.0	10.0	0.0	10.0
544200	Supplies-Medical,Lab,Personal	2.5	0.1	2.5	0.0	2.5	0.0	2.5
544400	Supplies-Field Supplies	12.0	8.2	12.0	0.0	12.0	0.0	12.0
544700	Supplies-Clothng,Unifrms,Linen	4.5	1.4	4.5	0.0	4.5	0.0	4.5
544900	Supplies-Inventory Exempt	185.1	33.4	172.6	0.0	172.6	14.0	186.6
545600	Reporting & Recording	766.3	811.7	650.8	0.0	1,050.8	450.0	1,500.8
545700	ISD Services	1.9	242.2	229.4	0.0	254.8	13.4	268.2
545710	DOIT HCM Assessment Fees	128.8	126.7	136.1	0.0	136.2	7.4	143.6
545810	GCD Radio Communications Svcs	0.0	0.0	4.4	0.0	3.8	0.0	3.8
545900	Printing & Photo Services	1.0	15.4	1.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	50.0	1.9	50.0	0.0	50.0	0.0	50.0
546400	Rent Of Land & Buildings	90.0	86.3	90.0	0.0	90.0	0.0	90.0
546500	Rent Of Equipment	95.0	57.3	95.0	0.0	95.0	0.0	95.0
546600	Communications	155.0	219.4	155.0	0.0	155.0	8.9	163.9
546610	DOIT Telecommunications	12.9	3.3	3.4	0.0	3.3	0.0	3.3
546700	Subscriptions/Dues/License Fee	104.7	62.9	104.7	0.0	104.7	0.0	104.7
546800	Employee Training & Education	48.5	25.7	48.5	0.0	76.4	10.0	86.4
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	1.2	7.1	1.2	0.0	1.2	0.0	1.2
547000	Legal Settlements	1.0	3.4	1.0	0.0	1.0	0.0	1.0
547360	Insurance Premiums-non_payroll	0.0	20.1	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	2.4	16.4	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	11.5	6.6	7.0	0.0	37.0	0.0	37.0
549700	Employee O/S Meals & Lodging	18.2	26.7	14.2	0.0	14.2	60.0	74.2
400	**Other**	**2,836.2**	**2,715.2**	**2,692.1**	**0.0**	**3,194.8**	**729.7**	**3,924.5**
TOTAL EXPENSE		**40,182.6**	**40,556.0**	**40,532.9**	**42,654.5**	**46,679.7**	**3,845.6**	**50,525.3**
810	Permanent	321.00	316.00	321.00	365.00	321.00	23.00	344.00
810	**Permanent**	**321.00**	**316.00**	**321.00**	**365.00**	**321.00**	**23.00**	**344.00**
820	Term	36.00	0.00	36.00	0.00	36.00	0.00	36.00
820	**Term**	**36.00**	**0.00**	**36.00**	**0.00**	**36.00**	**0.00**	**36.00**
830	Temporary	5.00	0.00	5.00	0.00	5.00	0.00	5.00
830	**Temporary**	**5.00**	**0.00**	**5.00**	**0.00**	**5.00**	**0.00**	**5.00**
TOTAL FTE POSITIONS		**362.00**	**316.00**	**362.00**	**365.00**	**362.00**	**23.00**	**385.00**

Second Judicial District Attorney

BU	PCode	Department
25200	0000	000000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		36,967.2	35,766.8	0.0	0.0	43,220.7	3,845.6	47,066.3
111	**General Fund Transfers**		**36,967.2**	**35,766.8**	**38,497.8**	**0.0**	**43,220.7**	**3,845.6**	**47,066.3**
451909	Federal Contract - Interagency		353.2	356.0	0.0	0.0	456.9	0.0	456.9
475109	Other Gifts-Grants-Interagency		739.7	863.6	0.0	0.0	868.7	0.0	868.7
499905	Other Financing Sources		0.0	2,402.1	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**1,092.9**	**3,621.7**	**615.4**	**0.0**	**1,325.6**	**0.0**	**1,325.6**
451903	Federal Direct - Operating		1,515.3	691.2	0.0	0.0	1,465.5	0.0	1,465.5
120	**Federal Revenues**		**1,515.3**	**691.2**	**801.0**	**0.0**	**1,465.5**	**0.0**	**1,465.5**
475101	Other Gifts & Grants		597.2	718.7	0.0	0.0	667.9	0.0	667.9
496901	Miscellaneous Revenue		10.0	42.7	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**607.2**	**761.5**	**618.7**	**0.0**	**667.9**	**0.0**	**667.9**
TOTAL REVENUE			**40,182.6**	**40,841.2**	**40,532.9**	**0**	**46,679.7**	**3,845.6**	**50,525.3**

Second Judicial District Attorney

BU	PCode	Department
25200	P252	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		36,967.2	35,766.8	38,497.8	0.0	43,220.7	3,845.6	47,066.3
111	**General Fund Transfers**		**36,967.2**	**35,766.8**	**38,497.8**	**0.0**	**43,220.7**	**3,845.6**	**47,066.3**
451909	Federal Contract - Interagency		353.2	356.0	445.0	0.0	456.9	0.0	456.9
475109	Other Gifts-Grants-Interagency		739.7	863.6	170.4	0.0	868.7	0.0	868.7
499905	Other Financing Sources		0.0	2,402.1	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**1,092.9**	**3,621.7**	**615.4**	**0.0**	**1,325.6**	**0.0**	**1,325.6**
451903	Federal Direct - Operating		1,515.3	691.2	801.0	0.0	1,465.5	0.0	1,465.5
120	**Federal Revenues**		**1,515.3**	**691.2**	**801.0**	**0.0**	**1,465.5**	**0.0**	**1,465.5**
475101	Other Gifts & Grants		597.2	718.7	618.7	0.0	667.9	0.0	667.9
496901	Miscellaneous Revenue		10.0	42.7	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**607.2**	**761.5**	**618.7**	**0.0**	**667.9**	**0.0**	**667.9**
TOTAL REVENUE			**40,182.6**	**40,841.2**	**40,532.9**	**0.0**	**46,679.7**	**3,845.6**	**50,525.3**

Second Judicial District Attorney

BU	PCode	Department
25200	0000	0000000000

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
520100	Exempt Perm Positions P/T&F/T	23,860.2	23,224.0	25,390.3	30,222.6	27,675.2	2,162.8	29,838.0
520200	Term Positions	1,790.5	2,127.6	907.7	14.1	1,685.2	0.0	1,685.2
520500	Temporary Positions F/T & P/T	0.0	190.6	0.0	14.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	32.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	279.6	0.0	0.0	0.0	165.0	165.0
520800	Annl & Comp Paid At Separation	0.0	177.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,338.0	3,319.1	2,344.2	4,224.1	3,673.1	184.7	3,857.8
521200	Retirement Contributions	5,511.5	4,802.4	5,251.4	5,711.4	5,540.7	410.9	5,951.6
521300	F I C A	1,842.3	1,929.8	1,857.1	1,854.9	2,396.9	151.4	2,548.3
521400	Workers' Comp Assessment Fee	0.0	3.2	47.0	0.0	80.1	0.0	80.1
521410	GSD Work Comp Insur Premium	39.1	39.1	27.6	0.0	24.9	0.0	24.9
521500	Unemployment Comp Premium	19.7	19.7	23.2	0.0	21.0	0.0	21.0
521600	Employee Liability Ins Premium	288.4	288.2	406.0	0.0	409.0	0.0	409.0
521700	RHC Act Contributions	575.9	495.3	561.0	613.5	653.5	41.1	694.6
521900	Other Employee Benefits	0.0	2.7	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employee benefits**	**36,265.6**	**36,931.5**	**36,815.5**	**42,654.5**	**42,159.6**	**3,115.9**	**45,275.5**
535100	Medical Services	10.0	11.8	10.0	0.0	10.0	0.0	10.0
535200	Professional Services	125.0	56.4	100.0	0.0	250.0	0.0	250.0
535300	Other Services	19.5	17.8	0.0	0.0	10.0	0.0	10.0
535400	Audit Services	36.4	55.4	41.8	0.0	58.8	0.0	58.8
535500	Attorney Services	889.9	752.1	873.5	0.0	996.5	0.0	996.5
535600	IT Services	0.0	15.7	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**1,080.8**	**909.3**	**1,025.3**	**0.0**	**1,325.3**	**0.0**	**1,325.3**
542100	Employee I/S Mileage & Fares	0.5	0.5	0.5	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	5.7	1.3	5.7	0.0	5.7	0.0	5.7
542500	Transp - Fuel & Oil	20.0	63.6	20.0	0.0	40.0	0.0	40.0
542600	Transp - Parts & Supplies	15.0	28.0	15.0	0.0	15.0	30.0	45.0
542700	Transp - Transp Insurance	7.2	7.2	9.8	0.0	9.8	0.0	9.8
543200	Maint - Furn, Fixt, Equipment	30.0	0.0	25.0	0.0	25.0	0.0	25.0
543300	Maint - Buildings & Structures	0.0	5.2	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	72.8	72.8	72.8	0.0	72.8	0.0	72.8
543500	Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543820	Maintenance IT	0.0	10.6	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	900.0	603.9	672.5	0.0	672.5	40.0	712.5
544000	Supply Inventory IT	82.0	128.2	77.0	0.0	77.0	96.0	173.0
544100	Supplies-Office Supplies	10.0	17.8	10.0	0.0	10.0	0.0	10.0
544200	Supplies-Medical,Lab,Personal	2.5	0.1	2.5	0.0	2.5	0.0	2.5
544400	Supplies-Field Supplies	12.0	8.2	12.0	0.0	12.0	0.0	12.0
544700	Supplies-Clothng,Unifrms,Linen	4.5	1.4	4.5	0.0	4.5	0.0	4.5
544900	Supplies-Inventory Exempt	185.1	33.4	172.6	0.0	172.6	14.0	186.6
545600	Reporting & Recording	766.3	811.7	650.8	0.0	1,050.8	450.0	1,500.8
545700	ISD Services	1.9	242.2	229.4	0.0	254.8	13.4	268.2
545710	DOIT HCM Assessment Fees	128.8	126.7	136.1	0.0	136.2	7.4	143.6
545810	GCD Radio Communications Svcs	0.0	0.0	4.4	0.0	3.8	0.0	3.8
545900	Printing & Photo Services	1.0	15.4	1.0	0.0	1.0	0.0	1.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546100	Postage & Mail Services	50.0	1.9	50.0	0.0	50.0	0.0	50.0
546400	Rent Of Land & Buildings	90.0	86.3	90.0	0.0	90.0	0.0	90.0
546500	Rent Of Equipment	95.0	57.3	95.0	0.0	95.0	0.0	95.0
546600	Communications	155.0	219.4	155.0	0.0	155.0	8.9	163.9
546610	DOIT Telecommunications	12.9	3.3	3.4	0.0	3.3	0.0	3.3
546700	Subscriptions/Dues/License Fee	104.7	62.9	104.7	0.0	104.7	0.0	104.7
546800	Employee Training & Education	48.5	25.7	48.5	0.0	76.4	10.0	86.4
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	1.2	7.1	1.2	0.0	1.2	0.0	1.2
547000	Legal Settlements	1.0	3.4	1.0	0.0	1.0	0.0	1.0
547360	Insurance Premiums-non_payroll	0.0	20.1	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	2.4	16.4	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	11.5	6.6	7.0	0.0	37.0	0.0	37.0
549700	Employee O/S Meals & Lodging	18.2	26.7	14.2	0.0	14.2	60.0	74.2
400	**Other**	**2,836.2**	**2,715.2**	**2,692.1**	**0.0**	**3,194.8**	**729.7**	**3,924.5**
TOTAL EXPENSE		**40,182.6**	**40,556.0**	**40,532.9**	**42,654.47**	**46,679.7**	**3,845.6**	**50,525.3**

Second Judicial District Attorney

BU	PCode	Department
25200	P252	000000

State of New Mexico

S-9 Account Code 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
520100	Exempt Perm Positions P/T&F/T	23,860.2	23,224.0	25,390.3	30,222.6	27,675.2	2,162.8	29,838.0
520200	Term Positions	1,790.5	2,127.6	907.7	14.1	1,685.2	0.0	1,685.2
520500	Temporary Positions F/T & P/T	0.0	190.6	0.0	14.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	32.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	279.6	0.0	0.0	0.0	165.0	165.0
520800	Annl & Comp Paid At Separation	0.0	177.9	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,338.0	3,319.1	2,344.2	4,224.1	3,673.1	184.7	3,857.8
521200	Retirement Contributions	5,511.5	4,802.4	5,251.4	5,711.4	5,540.7	410.9	5,951.6
521300	F I C A	1,842.3	1,929.8	1,857.1	1,854.9	2,396.9	151.4	2,548.3
521400	Workers' Comp Assessment Fee	0.0	3.2	47.0	0.0	80.1	0.0	80.1
521410	GSD Work Comp Insur Premium	39.1	39.1	27.6	0.0	24.9	0.0	24.9
521500	Unemployment Comp Premium	19.7	19.7	23.2	0.0	21.0	0.0	21.0
521600	Employee Liability Ins Premium	288.4	288.2	406.0	0.0	409.0	0.0	409.0
521700	RHC Act Contributions	575.9	495.3	561.0	613.5	653.5	41.1	694.6
521900	Other Employee Benefits	0.0	2.7	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employe**	**36,265.6**	**36,931.5**	**36,815.5**	**42,654.5**	**42,159.6**	**3,115.9**	**45,275.5**
535100	Medical Services	10.0	11.8	10.0	0.0	10.0	0.0	10.0
535200	Professional Services	125.0	56.4	100.0	0.0	250.0	0.0	250.0
535300	Other Services	19.5	17.8	0.0	0.0	10.0	0.0	10.0
535400	Audit Services	36.4	55.4	41.8	0.0	58.8	0.0	58.8
535500	Attorney Services	889.9	752.1	873.5	0.0	996.5	0.0	996.5
535600	IT Services	0.0	15.7	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**1,080.8**	**909.3**	**1,025.3**	**0.0**	**1,325.3**	**0.0**	**1,325.3**
542100	Employee I/S Mileage & Fares	0.5	0.5	0.5	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	5.7	1.3	5.7	0.0	5.7	0.0	5.7
542500	Transp - Fuel & Oil	20.0	63.6	20.0	0.0	40.0	0.0	40.0
542600	Transp - Parts & Supplies	15.0	28.0	15.0	0.0	15.0	30.0	45.0
542700	Transp - Transp Insurance	7.2	7.2	9.8	0.0	9.8	0.0	9.8
543200	Maint - Furn, Fixt, Equipment	30.0	0.0	25.0	0.0	25.0	0.0	25.0
543300	Maint - Buildings & Structures	0.0	5.2	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	72.8	72.8	72.8	0.0	72.8	0.0	72.8
543500	Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543820	Maintenance IT	0.0	10.6	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	900.0	603.9	672.5	0.0	672.5	40.0	712.5
544000	Supply Inventory IT	82.0	128.2	77.0	0.0	77.0	96.0	173.0
544100	Supplies-Office Supplies	10.0	17.8	10.0	0.0	10.0	0.0	10.0
544200	Supplies-Medical,Lab,Personal	2.5	0.1	2.5	0.0	2.5	0.0	2.5
544400	Supplies-Field Supplies	12.0	8.2	12.0	0.0	12.0	0.0	12.0
544700	Supplies-Clothng,Unifrms,Linen	4.5	1.4	4.5	0.0	4.5	0.0	4.5
544900	Supplies-Inventory Exempt	185.1	33.4	172.6	0.0	172.6	14.0	186.6
545600	Reporting & Recording	766.3	811.7	650.8	0.0	1,050.8	450.0	1,500.8
545700	ISD Services	1.9	242.2	229.4	0.0	254.8	13.4	268.2
545710	DOIT HCM Assessment Fees	128.8	126.7	136.1	0.0	136.2	7.4	143.6
545810	GCD Radio Communications Svcs	0.0	0.0	4.4	0.0	3.8	0.0	3.8
545900	Printing & Photo Services	1.0	15.4	1.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	50.0	1.9	50.0	0.0	50.0	0.0	50.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546400	Rent Of Land & Buildings	90.0	86.3	90.0	0.0	90.0	0.0	90.0
546500	Rent Of Equipment	95.0	57.3	95.0	0.0	95.0	0.0	95.0
546600	Communications	155.0	219.4	155.0	0.0	155.0	8.9	163.9
546610	DOIT Telecommunications	12.9	3.3	3.4	0.0	3.3	0.0	3.3
546700	Subscriptions/Dues/License Fee	104.7	62.9	104.7	0.0	104.7	0.0	104.7
546800	Employee Training & Education	48.5	25.7	48.5	0.0	76.4	10.0	86.4
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	1.2	7.1	1.2	0.0	1.2	0.0	1.2
547000	Legal Settlements	1.0	3.4	1.0	0.0	1.0	0.0	1.0
547360	Insurance Premiums-non_payroll	0.0	20.1	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	2.4	16.4	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	11.5	6.6	7.0	0.0	37.0	0.0	37.0
549700	Employee O/S Meals & Lodging	18.2	26.7	14.2	0.0	14.2	60.0	74.2
400	**Other**	**2,836.2**	**2,715.2**	**2,692.1**	**0.0**	**3,194.8**	**729.7**	**3,924.5**
TOTAL EXPENSE		**40,182.6**	**40,556.0**	**40,532.9**	**42,654.47**	**46,679.7**	**3,845.6**	**50,525.3**

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
25200 P252	**Second Judicial District Attorney**	521410	GSD Work Comp Insur Premium	39.08	27.6	24.9	0	0	0.0	0.0
		521500	Unemployment Comp Premium	19.68	23.2	21	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	288.18	406	409	0	0	0.0	0.0
		535400	Audit Services	55.43	41.8	58.8	0	0	0.0	0.0
		542700	Transp - Transp Insurance	7.17	9.8	9.8	0	0	0.0	0.0
		543400	Maint - Property Insurance	72.77	72.8	72.8	0	0	0.0	0.0
		545700	ISD Services	242.21	229.4	254.8	13.4	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	126.7	136.1	136.2	7.4	0	0.0	0.0
		546610	DOIT Telecommunications	3.35	3.4	3.3	0	0	0.0	0.0
25200	**P252**	**Second Judicial District Attorney**		**854.55**	**950.1**	**990.6**	**20.8**	**0**	**0.0**	**0.0**
				854.55	**950.1**	**990.6**	**20.8**	**0**	**0**	**0.0**

State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

Totals by Line Item

			2025-26	2026-27	FY 2028 Request		FY 2028 Recommendation		
BusUnit	Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
25200	521410	GSD Work Comp Insur Premium	39.08	27.6	24.9	0	0	0.0	0.0
	521500	Unemployment Comp Premium	19.68	23.2	21	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	288.18	406	409	0	0	0.0	0.0
	535400	Audit Services	55.43	41.8	58.8	0	0	0.0	0.0
	542700	Transp - Transp Insurance	7.17	9.8	9.8	0	0	0.0	0.0
	543400	Maint - Property Insurance	72.77	72.8	72.8	0	0	0.0	0.0
	545700	ISD Services	242.21	229.4	254.8	13.4	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	126.7	136.1	136.2	7.4	0	0.0	0.0
	546610	DOIT Telecommunications	3.35	3.4	3.3	0	0	0.0	0.0
		Grand Total	**854.55**	**950.1**	**990.6**	**20.8**	**0**	**0.0**	**0.0**

Agency 25200

Appropriation Request

Program Narrative

P-1

Second Judicial District Attorney

BU	PCode
25200	P252

State of New Mexico

P-1 Program Overview

Program Description:

The Second Judicial District Attorney's Office (Office) is authorized and responsible for enforcing and prosecuting state laws within Bernalillo County. The Office was referred more than 25,900 cases in calendar year 2025, a 42% increase from 2022. Many matters are complex, sensitive, and trial-intensive, requiring experienced prosecutors and coordinated support from investigators, analysts, victim advocates, paralegals, prosecution specialists, and administrative staff.

The Office is organized into specialized prosecution and operational divisions, including Major Crimes, General Crimes, Metropolitan Court, Juvenile, Crime Strategies, Sexual Assault Kit Initiative (SAKI), Diversion, Victim Services, Competency, Gun Violence Reduction and Prevention, Domestic Violence, and administrative support. These functions work collectively to pursue fair and timely justice, hold offenders accountable, protect victims, and improve public safety throughout Bernalillo County.

Major Issues and Accomplishments:

Major Issues:
Caseload Growth and Complexity: The Office continues to experience sustained growth in referrals and trial demands. The 25,900 cases referred in 2025 represent a substantial increase over prior years and require additional personnel and operating resources to maintain trial readiness, timely case resolution, and consistent victim services.

Staffing and Recruitment: The Office currently has 59 vacant FTE. Existing personnel funding does not allow every authorized position to be filled. High workloads, competition for qualified legal professionals, and the specialized nature of prosecution contribute to recruitment, retention, and burnout concerns.
Competency Caseload: Since implementation of HB 8, the competency team has tracked nearly 600 cases, which does not represent every competency matter handled by the Office. The team is at capacity managing cases assigned before grand jury or preliminary hearing and requires expansion to ultimately assume the full criminal competency caseload.

Warrants and Repeat Offenders: The outstanding-warrant backlog continues to create public-safety and operational challenges. Sustained staffing, operational overtime, intelligence support, and coordination with law-enforcement partners are necessary to locate priority offenders and move cases efficiently from investigation through prosecution.

Probation Violations: Probation-violation matters have steadily increased over the past five years. These matters create additional demands on trial divisions and reduce the capacity available for new and pending prosecutions.

Federal Funding Uncertainty: Continued funding for the SAKI, Department of Transportation (DOT), and Crime Victims Reparation Commission (CVRC) grants remains an ongoing concern. Reductions, delays, or discontinuation could create immediate staffing and service gaps in cold-case prosecution, DWI enforcement, and victim services.

Major Accomplishments:
Warrant Enforcement: Through the Crime Strategies Unit and coordinated enforcement operations, the initiative has cleared thousands of outstanding warrants and resulted in more than 2,890 arrests. Prosecutors, special agents, analysts, and partner agencies use intelligence to identify criminal networks and focus resources on leaders and priority offenders.

Sexual Assault Kit Initiative: The Office operates New Mexico's only dedicated cold-case sexual-assault prosecution team. Since 2023, the SAKI Unit has secured more than two dozen convictions. More than 1,900 backlog kits outside Bernalillo County have been tested, generating 571 CODIS profiles and 267 hits identifying likely offenders. The Office is working with other district attorneys to develop a statewide initiative in which the SAKI Unit would serve as lead prosecutors and subject-matter experts.

Competency Program Development: The competency team has developed specialized expertise and coordinated criminal-justice and behavioral-health responses, including referrals for civil commitment and Assisted Outpatient Treatment when appropriate. This specialization promotes more consistent case management and better outcomes.

Specialized Programs and Partnerships: The Office continues to strengthen diversion, gun-violence, domestic-violence, victim-services, and interagency initiatives while collaborating with local, state, and federal partners to improve communication, accountability, and public safety.

Overview of Request:

The FY28 appropriation request totals $46 million, an increase of $5.3 million, or 11.5%, above the FY27 operating budget. The General Fund request is $42.6 million, an increase of $4.4 million. Projected federal and local grant revenue totals $3.5 million.

The base request applies a budgeted vacancy rate of 6.75%. Although the Office has 59 vacant FTE, the requested funding level would allow approximately 29 additional positions to be filled. This approach aligns personnel funding with anticipated vacancies while directing available resources to critical attorney, investigator, victim-advocate, and support positions that strengthen prosecutorial capacity.

The Office also requests $3.9 million for four (4) targeted expansions: Competency ($919,800; six positions and supporting operating costs), Warrant Enforcement ($1,547,000; nine positions, operational overtime, and supporting costs), SAKI ($872,800; four positions and supporting costs), and Probation Violations ($506,000; six positions and supporting costs).

Programmatic Changes:

If funded, the Office will expand four specialized functions within Program P252. The Competency Team will phase in responsibility for competency cases currently handled by trial divisions; Warrant Enforcement will increase dedicated prosecution, investigative, and intelligence capacity; SAKI will expand cold-case investigation and prosecution and advance a statewide partnership; and the Probation Violation Team will centralize additional probation-related motions now assigned to trial divisions.

These changes do not alter the Office's statutory mission or create a separate budget program. They realign specialized workloads, establish clearer accountability, and improve the Office's capacity to address critical and emerging needs.

Base Budget Justification:

The FY28 General Fund request is $42.6 million, compared with the FY27 operating budget of $38.2 million. The $4.4 million increase consists primarily of $4.3 million in the 200 category for salaries and benefits and $121 thousand in the 400 category for equipment and other costs; the 300 category remains level at $711 thousand.

A budgeted vacancy rate of 6.75% is necessary to better align personnel funding with anticipated vacancies and provide the capacity to fill approximately 29 of the Office's 59 vacant FTE. Filling these positions is essential to manage growing caseloads, preserve trial readiness, reduce burnout, support victims, and maintain timely and effective prosecution.

The expansion requests provide dedicated staffing and operating resources for specialized needs that cannot be absorbed within existing capacity. Competency expansion supports implementation of HB 8 and eventual office-wide management of competency cases. Warrant Enforcement sustains operations that have cleared thousands of warrants and produced more than 2,890 arrests. SAKI expansion protects and broadens a proven cold-case prosecution function. Probation Violation expansion responds to sustained workload growth and returns capacity to trial divisions.

Grant revenue remains instrumental to Office operations. The Office will continue seeking federal, state, and local funding; however, uncertainty surrounding SAKI, DOT, and CVRC awards presents a material risk. Stable General Fund support is necessary to protect continuity of essential personnel and services if grant funds are reduced, delayed, or unavailable.

The FY28 request is deliberate and focused on measurable operational capacity: positions filled, criminal competency cases managed, warrants cleared and arrests supported, cold-case sexual-assault investigations and prosecutions advanced, probation matters handled, victim services delivered, and specialized training conducted.

Agency 25200

Appropriation Request

Revenue/Expenditure Comparison Report

REV EXP COMPARISON

(Dollars in Thousands)

25200 - Second Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	**47,066.3**	**667.9**	**1,325.6**	**1,465.5**	**50,525.3**
Personal services and employee benefits	42,846.5	617.9	1,300.6	510.5	45,275.5
Contractual services	700.3	0.0	0.0	625.0	1,325.3
Other	3,519.5	50.0	25.0	330.0	3,924.5
USES Total:	**47,066.3**	**667.9**	**1,325.6**	**1,465.5**	**50,525.3**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

25200 - Second Judicial District Attorney

P252 - Second Judicial District Attorney

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**47,066.3**	**667.9**	**1,325.6**	**1,465.5**	**50,525.3**
Personal services and employee benefits	42,846.5	617.9	1,300.6	510.5	45,275.5
Contractual services	700.3	0.0	0.0	625.0	1,325.3
Other	3,519.5	50.0	25.0	330.0	3,924.5
USES Total:	**47,066.3**	**667.9**	**1,325.6**	**1,465.5**	**50,525.3**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Agency 25200

Appropriation Request

Detail of Federal Funds Revenue Worksheet

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Second Judicial District Attorney

BU: 25200

Program: Prosecution Program

Program Code: P25200

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST		
								BASE	EXPANSION	TOTAL
26002	451903	**24** Sexual Assult Kit Initiative(16.833)-	None	9/30/2027	$ 1,500.00	556.0	944.3	0.0		0.0
26002	451903	**26** Sexual Assult Kit Initiative(16.833)-Anticipated	None	9/30/2029	$ 1,500.00	0.0	0.0	824.5		824.5
26002	451903	**25** High Intensity Drug Trafficing Area HID3025G0813 (95.001)-	None	9/30/2027	$ 99.00	99.0	0.0			0.0
26002	451903	**26** High Intensity Drug Trafficing Area HID3026G0813 (95.001)-	None	9/30/2028	$ 93.00	0.0	93.0	93.0		93.0
26002	451903	**27** High Intensity Drug Trafficing Area HID3027G0813 (95.001)- Anticipated	None	9/30/2029	$ 93.00	99.0	93.0	93.0		93.0
26002	451903	**27** Congessional Funding-Cold Case Initiative- Anticipated	None	9/30/2029	$ 630.00	0.0	0.0	630.0		630.0
26004	475109	**27** Victims of Violent Crime- Victim Advocate CVRC	None	6/30/2027	$ 1,740.00	170.4	170.4	0.0		0.0
26004	475109	**28** Victims of Violent Crime- Victim Advocate CVRC	None	6/30/2028	$ 1,740.00	170.4	170.4	170.4		170.4
26004	475109	**28** Victims of Violent Crime- SALT CVRC- Anticipated	25%	6/30/2028	$ 698.00			523.3	175.0	698.3
26004	451909	Minimum Penalties for Repeat DWI Offenders (06-DG-64-P23)	None	9/30/2026	$ 10.00	10.0	10.0			0.0
26004	451909	Minimum Penalties for Repeat DWI Offenders (07-DG-64-P23)	None	9/30/2027	$ 10.00	0.0	10.0			0.0
26004	451909	Minimum Penalties for Repeat DWI Offenders (08-DG-64-P23)- Anticipated	None	9/30/2028	$ 10.00			10.0		10.0
26004	451909	Minimum Penalties for Repeat DWI Offenders (06-AL-64-P22)	None	9/30/2026	$ 350.00	253.0	96.9			0.0
26004	451909	Minimum Penalties for Repeat DWI Offenders (07-AL-64-P22)	None	9/30/2027	$ 350.00	0.0	350.0	96.9		96.9
26004	451909	Minimum Penalties for Repeat DWI Offenders (08-AL-64-P22)-Anticipated	None	9/30/2028	$ 350.00			350.0		350.0
				TOTALS		**1,357.8**	**1,938.0**	**2,791.1**	**175.0**	**2,966.1**

Agency 25200

Appropriation Request

Expansion Request

EB-1, EB-2, EB-3

Legislating For Results Report

Second Judicial District Attorney

BU	PCode	Department
25200	P252	000000

State of New Mexico

EB-1 Expansion Justifications

(Dollars in Thousands)

Competency **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	919.7	0.0	0.0	0.0	919.7	0.0
REVENUE, TRANSFERS	**919.7**	**0.0**	**0.0**	**0.0**	**919.7**	**0.0**
Personal services and employee b	781.3	0.0	0.0	0.0	781.3	0.0
Other	138.4	0.0	0.0	0.0	138.4	0.0
EXPENDITURES	**919.7**	**0.0**	**0.0**	**0.0**	**919.7**	**0.0**
Permanent	0	0	0	0	6	
FTEs	**0**	**0**	**0**	**0**	**6**	**0**

Brief Description:

Since HB 8 was implemented, the competency team has tracked nearly 600 cases, which does not encompass all competency cases handled by the Office. Given the specialized nature of these matters, the team has developed the expertise to manage them efficiently and achieve better outcomes. Expanding the team will allow it to ultimately handle all competency cases within the Office, ensuring they are managed by attorneys with the appropriate expertise.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Probation Violation **Rank:** 4

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	507.0	0.0	0.0	0.0	507.0	0.0
REVENUE, TRANSFERS	**507.0**	**0.0**	**0.0**	**0.0**	**507.0**	**0.0**
Personal services and employee b	485.0	0.0	0.0	0.0	485.0	0.0
Other	22.0	0.0	0.0	0.0	22.0	0.0
EXPENDITURES	**507.0**	**0.0**	**0.0**	**0.0**	**507.0**	**0.0**
Permanent	0	0	0	0	4	
FTEs	**0**	**0**	**0**	**0**	**4**	**0**

Brief Description:

Over the past five years, probation violations have steadily increased, creating additional demands on limited resources. Additional staffing is needed to address the growing caseload and allow for increased capacity to handle probation-related motions currently assigned to trial divisions.

Legislative Change:

Second Judicial District Attorney

BU	PCode	Department
25200	P252	000000

State of New Mexico

EB-1 Expansion Justifications

(Dollars in Thousands)

Session Law Citation:

Legal Settlement:

Case Number or Citation:

SAKI **Rank:** 3

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	872.9	0.0	0.0	0.0	872.9	0.0
REVENUE, TRANSFERS	**872.9**	**0.0**	**0.0**	**0.0**	**872.9**	**0.0**
Personal services and employee b	465.9	0.0	0.0	0.0	465.9	0.0
Other	407.0	0.0	0.0	0.0	407.0	0.0
EXPENDITURES	**872.9**	**0.0**	**0.0**	**0.0**	**872.9**	**0.0**
Permanent	0	0	0	0	4	
FTEs	**0**	**0**	**0**	**0**	**4**	**0**

Brief Description:

This DA's Office is the only one in New Mexico with a dedicated cold-case sexual assault team. Since 2023, our SAKI Unit has secured more than two dozen convictions. Outside Bernalillo County, 1,900+ backlog kits have been tested, generating 571 CODIS profiles and 267 hits identifying likely offenders. These results underscore the need for expanded investigation and follow-up. We are partnering with other DA's Offices to make SAKI a statewide initiative, with our unit serving as lead prosecutors and subject-matter experts.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Warrant Enforcement **Rank:** 2

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	1546.0	0.0	0.0	0.0	1546.0	0.0
REVENUE, TRANSFERS	**1546.0**	**0.0**	**0.0**	**0.0**	**1546.0**	**0.0**
Personal services and employee b	1383.7	0.0	0.0	0.0	1383.7	0.0
Other	162.3	0.0	0.0	0.0	162.3	0.0
EXPENDITURES	**1546.0**	**0.0**	**0.0**	**0.0**	**1546.0**	**0.0**
Permanent	0	0	0	0	9	

FTEs	**0**	**0**	**0**	**0**	**9**	**0**

Brief Description:

Using funding from the 2024 Legislative Session to address the warrant backlog, this initiative targets outstanding warrants in Bernalillo County. Prosecutors, special agents, and intelligence officers work together from investigation through prosecution, using intelligence to map criminal networks and hold leaders and key offenders accountable. Between our office’s Crime Strategies Unit and multiple operations, this initiative has cleared thousands of warrants and arrested over 2,890 people.

Legislative Change: ___

Session Law Citation:

Legal Settlement: ___

Case Number or Citation:

Second Judicial District Attorney

BU	PCode	Department
25200	P252	000000

State of New Mexico

EB-2 Expansion Fiscal Summary

(Dollars in Thousands)

Competency — **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	919.7	0.0	0.0	0.0	919.7	0.0
REVENUE, TRANSFERS		**919.7**	**0.0**	**0.0**	**0.0**	**919.7**	**0.0**
200	Personal services and employee benefits	781.3	0.0	0.0	0.0	781.3	0.0
400	Other	138.4	0.0	0.0	0.0	138.4	0.0
EXPENDITURES		**919.7**	**0.0**	**0.0**	**0.0**	**919.7**	**0.0**
810	Permanent	0	0	0	0	6	0.0
FTEs		**0**	**0**	**0**	**0**	**6**	**0**

Probation Violation — **Rank:** 4

		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	507.0	0.0	0.0	0.0	507.0	0.0
REVENUE, TRANSFERS		**507.0**	**0.0**	**0.0**	**0.0**	**507.0**	**0.0**
200	Personal services and employee benefits	485.0	0.0	0.0	0.0	485.0	0.0
400	Other	22.0	0.0	0.0	0.0	22.0	0.0
EXPENDITURES		**507.0**	**0.0**	**0.0**	**0.0**	**507.0**	**0.0**
810	Permanent	0	0	0	0	4	0.0
FTEs		**0**	**0**	**0**	**0**	**4**	**0**

SAKI — **Rank:** 3

		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	872.9	0.0	0.0	0.0	872.9	0.0
REVENUE, TRANSFERS		**872.9**	**0.0**	**0.0**	**0.0**	**872.9**	**0.0**
200	Personal services and employee benefits	465.9	0.0	0.0	0.0	465.9	0.0
400	Other	407.0	0.0	0.0	0.0	407.0	0.0
EXPENDITURES		**872.9**	**0.0**	**0.0**	**0.0**	**872.9**	**0.0**
810	Permanent	0	0	0	0	4	0.0
FTEs		**0**	**0**	**0**	**0**	**4**	**0**

Warrant Enforcement — **Rank:** 2

Second Judicial District Attorney

BU	PCode	Department
25200	P252	000000

State of New Mexico

EB-2 Expansion Fiscal Summary

(Dollars in Thousands)

		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	1546.0	0.0	0.0	0.0	1546.0	0.0
REVENUE, TRANSFERS		**1546.0**	**0.0**	**0.0**	**0.0**	**1546.0**	**0.0**
200	Personal services and employee benefits	1383.7	0.0	0.0	0.0	1383.7	0.0
400	Other	162.3	0.0	0.0	0.0	162.3	0.0
EXPENDITURES		**1546.0**	**0.0**	**0.0**	**0.0**	**1546.0**	**0.0**
810	Permanent	0	0	0	0	9	0.0
FTEs		**0**	**0**	**0**	**0**	**9**	**0**

(Dollars in Thousands)

Competency 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
520100	Exempt Perm Positions P/T&F/T	573.2	0.0	0.0	0.0	573.2	0.0
521100	Group Insurance Premium	48.2	0.0	0.0	0.0	48.2	0.0
521200	Retirement Contributions	108.9	0.0	0.0	0.0	108.9	0.0
521300	F I C A	40.1	0.0	0.0	0.0	40.1	0.0
521700	RHC Act Contributions	10.9	0.0	0.0	0.0	10.9	0.0
200	**Personal services and employee benefits**	**781.3**	**0.0**	**0.0**	**0.0**	**781.3**	**0.0**
544000	Supply Inventory IT	19.0	0.0	0.0	0.0	19.0	0.0
545600	Reporting & Recording	75.0	0.0	0.0	0.0	75.0	0.0
545700	ISD Services	2.0	0.0	0.0	0.0	2.0	0.0
545710	DOIT HCM Assessment Fees	1.1	0.0	0.0	0.0	1.1	0.0
546600	Communications	1.3	0.0	0.0	0.0	1.3	0.0
546800	Employee Training & Education	10.0	0.0	0.0	0.0	10.0	0.0
549700	Employee O/S Meals & Lodging	30.0	0.0	0.0	0.0	30.0	0.0
400	**Other**	**138.4**	**0.0**	**0.0**	**0.0**	**138.4**	**0.0**
Total for Competency		**919.7**	**0.0**	**0.0**	**0.0**	**919.7**	**0.0**

Probation Violation Rank: 4

		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
520100	Exempt Perm Positions P/T&F/T	354.1	0.0	0.0	0.0	354.1	0.0
521100	Group Insurance Premium	32.1	0.0	0.0	0.0	32.1	0.0
521200	Retirement Contributions	67.3	0.0	0.0	0.0	67.3	0.0
521300	F I C A	24.8	0.0	0.0	0.0	24.8	0.0
521700	RHC Act Contributions	6.7	0.0	0.0	0.0	6.7	0.0
200	**Personal services and employee benefits**	**485.0**	**0.0**	**0.0**	**0.0**	**485.0**	**0.0**
544000	Supply Inventory IT	16.0	0.0	0.0	0.0	16.0	0.0
545700	ISD Services	2.7	0.0	0.0	0.0	2.7	0.0
545710	DOIT HCM Assessment Fees	1.5	0.0	0.0	0.0	1.5	0.0
546600	Communications	1.8	0.0	0.0	0.0	1.8	0.0
400	**Other**	**22.0**	**0.0**	**0.0**	**0.0**	**22.0**	**0.0**
Total for Probation Violation		**507.0**	**0.0**	**0.0**	**0.0**	**507.0**	**0.0**

SAKI Rank: 3

		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

520100	Exempt Perm Positions P/T&F/T	339.1	0.0	0.0	0.0	339.1	0.0
521100	Group Insurance Premium	32.1	0.0	0.0	0.0	32.1	0.0
521200	Retirement Contributions	64.4	0.0	0.0	0.0	64.4	0.0
521300	F I C A	23.8	0.0	0.0	0.0	23.8	0.0
521700	RHC Act Contributions	6.5	0.0	0.0	0.0	6.5	0.0
200	**Personal services and employee benefits**	**465.9**	**0.0**	**0.0**	**0.0**	**465.9**	**0.0**
544000	Supply Inventory IT	16.0	0.0	0.0	0.0	16.0	0.0
545600	Reporting & Recording	375.0	0.0	0.0	0.0	375.0	0.0
545700	ISD Services	2.7	0.0	0.0	0.0	2.7	0.0
545710	DOIT HCM Assessment Fees	1.5	0.0	0.0	0.0	1.5	0.0
546600	Communications	1.8	0.0	0.0	0.0	1.8	0.0
549700	Employee O/S Meals & Lodging	10.0	0.0	0.0	0.0	10.0	0.0
400	**Other**	**407.0**	**0.0**	**0.0**	**0.0**	**407.0**	**0.0**
Total for SAKI		**872.9**	**0.0**	**0.0**	**0.0**	**872.9**	**0.0**

Warrant Enforcement **Rank:** 2

		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
520100	Exempt Perm Positions P/T&F/T	896.4	0.0	0.0	0.0	896.4	0.0
520700	Overtime & Other Premium Pay	165.0	0.0	0.0	0.0	165.0	0.0
521100	Group Insurance Premium	72.3	0.0	0.0	0.0	72.3	0.0
521200	Retirement Contributions	170.3	0.0	0.0	0.0	170.3	0.0
521300	F I C A	62.7	0.0	0.0	0.0	62.7	0.0
521700	RHC Act Contributions	17.0	0.0	0.0	0.0	17.0	0.0
200	**Personal services and employee benefits**	**1383.7**	**0.0**	**0.0**	**0.0**	**1383.7**	**0.0**
542600	Transp - Parts & Supplies	30.0	0.0	0.0	0.0	30.0	0.0
543830	IT HW/SW Agreements	40.0	0.0	0.0	0.0	40.0	0.0
544000	Supply Inventory IT	45.0	0.0	0.0	0.0	45.0	0.0
544900	Supplies-Inventory Exempt	14.0	0.0	0.0	0.0	14.0	0.0
545700	ISD Services	6.0	0.0	0.0	0.0	6.0	0.0
545710	DOIT HCM Assessment Fees	3.3	0.0	0.0	0.0	3.3	0.0
546600	Communications	4.0	0.0	0.0	0.0	4.0	0.0
549700	Employee O/S Meals & Lodging	20.0	0.0	0.0	0.0	20.0	0.0
400	**Other**	**162.3**	**0.0**	**0.0**	**0.0**	**162.3**	**0.0**
Total for Warrant Enforcement		**1546.0**	**0.0**	**0.0**	**0.0**	**1546.0**	**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: Second Judicial District Attorney's Office

Short Title of Request: Competency

Point of contact for follow-up information:

Name: Andrea Martinez

Title: Chief of Staff

Phone:505-537-2484

E-Mail: andrea.martinez@da2nd.nm.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 Competency Team has reached capacity due to the growing volume and complexity of competency-related cases within the Office. Currently, due to budget and staffing constraints, the Team primarily handles cases in which competency is raised before grand jury or preliminary hearing, leaving misdemeanor cases and felony cases in which competency is raised later in the proceedings to be managed outside the specialized team. This fragmented approach limits the Office's ability to apply consistent expertise and case-management practices across the full competency caseload.

Funding to expand the Competency Team would allow the Office to develop a comprehensive, centralized approach to competency cases, including misdemeanor and post-indictment cases. Additional capacity would ensure timely and consistent case assessment, strengthen coordination with courts, defense counsel, behavioral health providers, and other system partners, and allow the Team to further develop specialized processes for this increasingly complex area of criminal justice. Expansion is necessary to meet current demand while building the infrastructure needed to manage competency cases more effectively and efficiently.

b. How does this request differ from existing programming?

Currently, the team is funded for one attorney position and one paralegal position. Expanding will allow the office to continue and expand the current work.

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

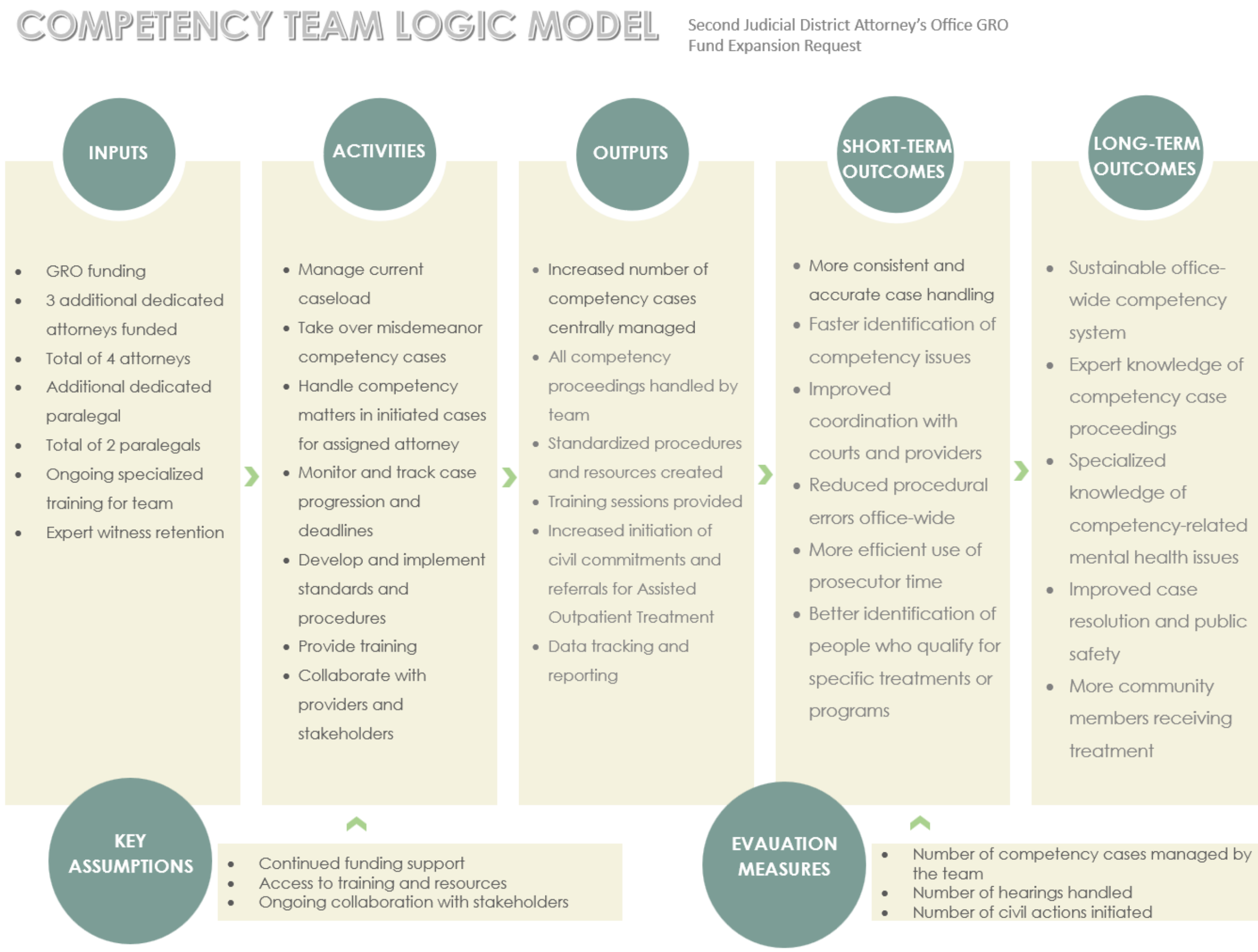
Expanding the dedicated Competency Team directly advances the Office's strategic plan imperatives of accountability, collaboration, fairness, employee support, and data-driven practices, while addressing a critical system-wide need that affects defendants, victims, courts, and the broader community. Accountability is strengthened through consistent and timely management of competency cases, ensuring cases do not remain unnecessarily stalled in the criminal justice system. Collaboration is central to competency work, requiring ongoing coordination with courts, defense counsel, behavioral health providers, treatment facilities, and other justice-system partners. Fairness is promoted through consistent application of competency procedures and individualized case assessment.

Expansion also supports employee support by providing prosecutors with specialized resources and expertise to manage a highly complex and time-intensive area of practice, reducing the burden on attorneys carrying traditional caseloads. Finally, a dedicated team enables data-driven practices by tracking case outcomes, identifying system bottlenecks, and using that information to improve case management and resource allocation. Investing in the Competency Team will strengthen the Office's ability to resolve cases efficiently, improve coordination across the justice system, reduce unnecessary delays, and promote a more consistent, effective, and fair process for the entire community.

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.



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?

Competency-related challenges have been a sustained priority for New Mexico's Legislature and Executive Branch, reflecting the significant impact competency proceedings have on the efficiency and effectiveness of the criminal justice system. The need to address the state's well-recognized "revolving door" is a concern shared by policymakers, justice-system partners, and communities statewide. When competency cases are not managed efficiently, cases can remain unresolved for extended periods, consume significant court and prosecutorial resources, and contribute to repeated involvement with the criminal justice system without meaningful resolution.

Within the Second Judicial District Attorney's Office, the volume and complexity of competency cases have reached the point that the existing Competency Team is at capacity. The Team currently manages cases assigned before grand jury or preliminary hearing, but does not have sufficient capacity to assume misdemeanor cases or felony cases in which competency is raised later in the proceedings. This creates a significant gap in specialized case management. Funding to expand the Team would allow the Office to address the full competency caseload, strengthen coordination with behavioral health and justice-system partners, reduce delays, and develop more effective pathways toward appropriate treatment, case resolution, and public safety. Expansion would directly address a pressing statewide concern while improving outcomes for defendants, victims, courts, and the community.

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.

Unknown

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

Unknown

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 Office is requesting a $920 thousand General Fund expansion for FY28 to support and expand competency caseload in Bernalillo County.

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

Additional funding would allow the team to build on the existing foundation and expand its reach across the office's full competency caseload. This will include handling of misdemeanor cases, and cases where competency is raised after the case is initiated. The team will be able to expand the training developed for other agencies, and more productively network with providers and stakeholders. Expansion will create the consistency and specialized expertise necessary to achieve better outcomes for individuals, the criminal justice system, and the community.

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

Position Title	Mid Point	Annual Salary	Insurance	Retirment	FICA	RHCA	WC	Total Salary and Benefits
Senior Trial Attorney	$ 53.26	$111,214.17	$8,034.00	$21,130.69	$7,784.99	$2,113.07	$10.50	$150,287.00
Senior Trial Attorney	$ 53.26	$111,214.17	$8,034.00	$21,130.69	$7,784.99	$2,113.07	$10.50	$150,287.00
Senior Trial Attorney	$ 53.26	$111,214.17	$8,034.00	$21,130.69	$7,784.99	$2,113.07	$10.50	$150,287.00
Senior Trial Attorney	$ 53.26	$111,214.17	$8,034.00	$21,130.69	$7,784.99	$2,113.07	$10.50	$150,287.00
Prosecution Specialist	$ 30.74	$ 64,174.68	$8,034.00	$12,193.19	$4,492.23	$1,219.32	$10.50	$ 90,124.00
Prosecution Specialist	$ 30.74	$ 64,174.68	$8,034.00	$12,193.19	$4,492.23	$1,219.32	$10.50	$ 90,124.00
					Total Salary and Benefits			**$781,397.00**
					Licensing and Equipment			$ 23,420.00
					Training			$ 10,000.00
					Travel			$ 30,000.00
					Expertwitness fees			$ 75,000.00
					Total Request			**$919,817.00**

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

n/a

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.

Yes. The Office anticipates that additional funding above the FY28 request may be necessary in future fiscal years to sustain the program. Projected cost increases include cost-of-living adjustments for personnel, professional licensing requirements, and expert-witness services. Future funding needs will be evaluated annually based on staffing costs, caseload demands, and prevailing rates for specialized services.

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.

Promising

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.

Research on competency-related interventions is still developing, and the long-term impact of specialized competency case management can be difficult to measure because meaningful outcomes may occur over several years. However, existing research supports the importance of timely competency evaluations, appropriate treatment, and coordinated approaches that connect individuals with behavioral health services and reduce unnecessary cycling through the criminal justice system.

The proposed expansion is intended to build on these evidence-informed principles by providing dedicated prosecutors with the specialized expertise and capacity necessary to manage competency cases efficiently and coordinate with behavioral health and justice-system partners. The anticipated long-term benefit is improved case resolution, greater connection to appropriate treatment, fewer unnecessary delays and repeated system involvement, and, ultimately, a reduction in the number of individuals cycling through the criminal justice system without receiving appropriate services. Because these outcomes may take years to fully develop, the Office will use case-level data and outcome measures to evaluate the program's effectiveness and identify opportunities for continuous improvement.

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

The team's success can be measured by the percentage of criminal competency cases handled for the office, defendants being sent for restoration treatment, civil commitments initiated, Assisted Outpatient Treatment referrals, and training conducted.

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?

Two new attorney positions and one paralegal position will have to be posted and employees hired. The training will be largely on-the-job, supplemented by appropriate training opportunities as they arise.

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 Office anticipates fully implementing the expanded Competency Program within six to twelve months following receipt of FY28 funding. Implementation will occur in phases, beginning with recruitment and onboarding, followed by training and the gradual assignment of additional competency cases until the team assumes responsibility for the Office's full criminal competency caseload.

The recruitment plan will include promptly posting the approved positions through established state and legal recruitment channels, conducting targeted outreach to candidates with criminal law, behavioral health, or competency-related experience, and using a structured interview and selection process. New staff will receive specialized training and work alongside current Competency Team members to ensure continuity and consistent case management.

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.

Critical components for the program's continued success include adequate staffing and funding to manage the Office's full competency caseload; retention of attorneys and support staff with specialized competency expertise; consistent case assignment and management processes; and continued coordination with courts, evaluators, treatment providers, detention facilities, and other community partners. Expanding the team's capacity is essential to ensure both misdemeanor and felony competency cases receive timely, consistent, and specialized attention at every stage of the criminal process.

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

Implementation Checklist and Performance Metrics:

☐ Competency Cases: Track the number and percentage of the Office's criminal competency cases assigned to and handled by the Competency Team.

☐ Civil Commitments: Track the number of cases reviewed for civil commitment and the number of civil commitment petitions initiated.

☐ Assisted Outpatient Treatment: Track the number of cases screened and successfully referred for Assisted Outpatient Treatment.

☐ Training: Track the number of competency-related training sessions conducted, staff participation, and subject areas covered.

☐ Performance Review: Review results quarterly to identify workload trends, implementation barriers, resource needs, and opportunities for program improvement.

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 is intended to increase the Competency Team's capacity to ultimately manage 100% of the Office's criminal competency cases, including misdemeanor cases and felony cases in which competency is raised after indictment or preliminary hearing. Progress will be measured by the percentage of competency cases handled by the team, the number of civil commitment petitions initiated, Assisted Outpatient Treatment referrals completed, and competency-related trainings conducted.

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

No

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

Click or tap here to enter text.

c. What program outputs will the agency measure?

- Number and percentage of criminal competency cases handled by the Competency Team;
- Number of cases screened for civil commitment;
- Number of civil commitment petitions filed;
- Number of cases screened and referred for Assisted Outpatient Treatment;
- Number of competency-related training sessions conducted; and
- Number of staff and stakeholders participating in training.

d. What efficiency metrics will the agency monitor?

- Average number of competency cases handled per team member;
- Average time from case referral to initial review and assignment;
- Average time required to initiate civil commitment proceedings or complete an AOT referral;
- Percentage of cases processed within applicable statutory deadlines;
- Number and age of pending competency cases;
- Cost per competency case handled; and
- Percentage of the Office's total competency caseload managed by the Competency Team.

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

No

i. If yes, please provide baseline data.

Click or tap here to enter text.

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

The Competency Team will establish baseline performance data upon assuming responsibility for the Office's full criminal competency caseload.

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

Annually

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

We will request new key performance measures through the annual performance request process and report in the Budget Formulation Management System.

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: Second Judicial District Attorney's Office

Short Title of Request: Warrant Enforcement Fund

Point of contact for follow-up information:

Name: Andrea Martinez

Title: Chief of Staff

Phone: 505-537-2484

E-Mail:andrea.martinez@da2nd.nm.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 expansion is needed to address the significant number of outstanding warrants in Bernalillo County and the public safety risks associated with individuals who remain wanted and have not been brought before the court. Outstanding warrants can allow individuals accused of criminal offenses to remain outside the judicial process, delay case resolution, and make it more difficult for prosecutors and law enforcement to ensure accountability. The Second Judicial District Attorney's Office has demonstrated that targeted investment can produce measurable results. Since receiving funding during the 2024 Legislative Session to address the warrant backlog, the Office's collaborative, intelligence-driven efforts have resulted in thousands of warrants being cleared and more than 2,890 arrests, along with multiple successful enforcement operations.

Continued funding is critical to build on this demonstrated success rather than allowing the backlog to grow again. Additional resources will expand the Office's ability to identify and prioritize high-risk offenders, support coordinated investigations and enforcement operations, and move cases efficiently through prosecution. This investment will strengthen public safety, improve accountability, and ensure that outstanding warrants result in meaningful judicial action rather than remaining unresolved.

This request differs from existing programming by establishing a dedicated Warrant Enforcement Operations Unit focused exclusively on reducing the outstanding warrant backlog and addressing high-priority threats to public safety in Bernalillo County. Rather than addressing warrants as part of routine caseloads, the proposed unit will build established relationships to provide a coordinated, end-to-end approach that brings together prosecutors, investigators, intelligence personnel, information systems staff, administrative personnel, and prosecution support staff to identify, prioritize, investigate, and prosecute warrant cases.

The request also provides funding for overtime associated with targeted warrant enforcement operations, allowing the Office and its law enforcement partners to conduct focused enforcement activities beyond regular staffing capacity. This dedicated structure will build on the Office's demonstrated success, increase operational capacity, and provide a sustained, intelligence-driven response to the warrant backlog and individuals who pose the greatest risk to community safety.

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

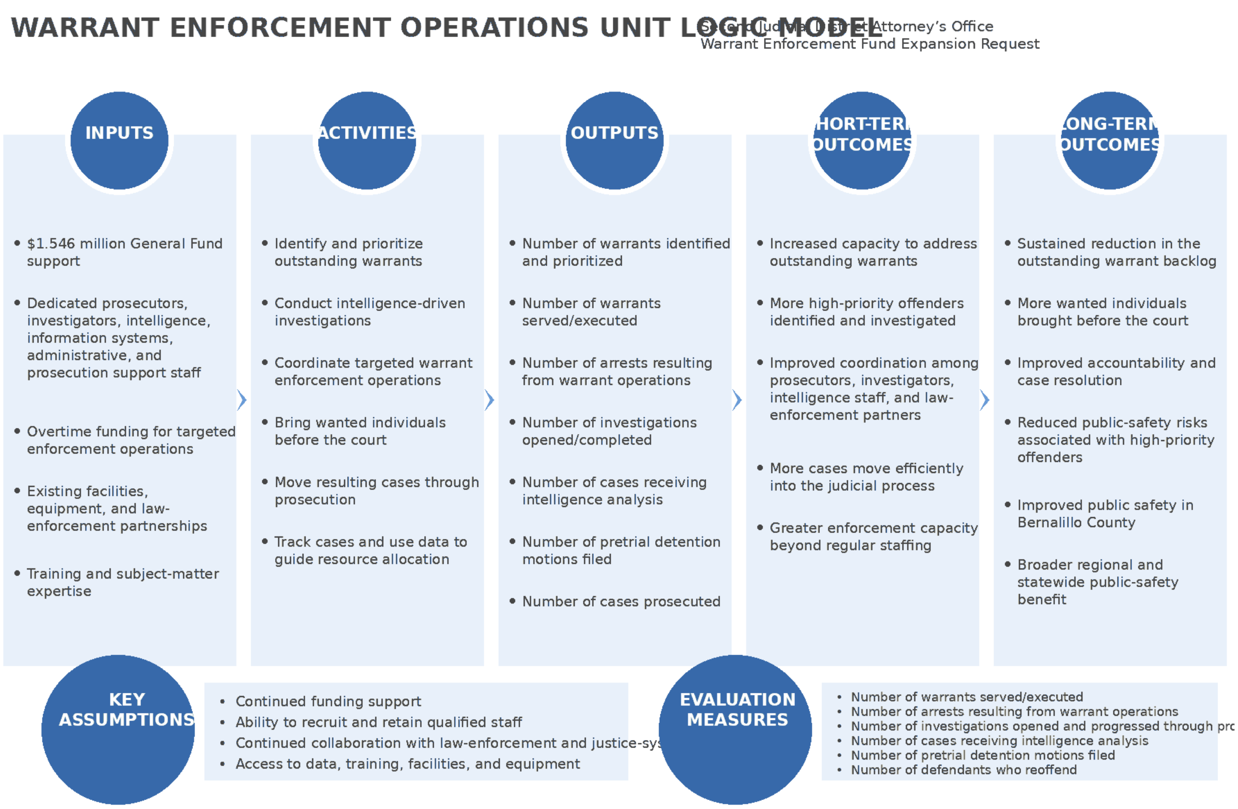
The requested program directly advances the Second Judicial District Attorney's Office strategic plan imperatives of accountability, collaboration, fairness, employee support, and data-driven practices, while delivering a measurable public-safety benefit to Bernalillo County. Accountability is advanced by ensuring that outstanding warrants are actively addressed and that individuals accused of crimes are brought before the court for appropriate judicial action. Collaboration is central to the program, bringing prosecutors, investigators, intelligence personnel, information systems staff, and law enforcement partners together to coordinate enforcement and prosecution efforts.

The program promotes fairness by reducing disparities created when cases remain unresolved because warrants are not effectively addressed, ensuring cases can move forward through the judicial process. It supports employees by providing dedicated resources and specialized personnel to manage a workload that cannot be effectively absorbed into existing caseloads. Finally, the program relies on data-driven practices to identify, prioritize, and target warrants based on risk and public-safety impact, allowing limited resources to be focused where they can have the greatest effect. By building on the Office's demonstrated success in clearing thousands of warrants and making more than 2,890 arrests, this investment will strengthen the Office's ability to deliver sustained, coordinated, and measurable improvements in public safety and case resolution.

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

Yes

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



2. Needs Assessment

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

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

The extent of the problem is demonstrated by the substantial and ongoing population of outstanding warrants in Bernalillo County and the continued need for dedicated resources to identify, prioritize, investigate, and prosecute individuals with active warrants. While the Second Judicial District Attorney's Office has made significant progress through targeted enforcement operations, the continued volume of outstanding warrants demonstrates that the problem cannot be resolved through routine operations alone.

The Office's results also demonstrate that dedicated funding produces measurable public-safety outcomes. Focused resources have enabled coordinated, intelligence-driven enforcement operations that identify and prioritize individuals who pose greater risks to the community while moving resulting cases into the judicial process. Continued investment is necessary to sustain this progress, prevent the backlog from rebuilding, and expand the Office's capacity to address the remaining warrant population efficiently and strategically.

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 proposed funding is focused on the outstanding warrant population within Bernalillo County, the geographic jurisdiction of the Second Judicial District Attorney's Office. Because the request is jurisdiction-specific, a statewide numerical estimate of outstanding warrants is not included in the current request. However, the impact of the problem extends beyond county boundaries.

Funding will allow the Office to prioritize and target repeat and violent offenders who pose significant threats to public safety and whose criminal activity may affect communities throughout New Mexico. While enforcement operations will be concentrated in Bernalillo County, addressing these high-priority warrants can have a broader statewide benefit by disrupting individuals whose criminal activity crosses jurisdictional boundaries or affects surrounding and rural communities. The investment therefore addresses a local backlog with regional and statewide public-safety implications, while strengthening coordination between the state's largest metropolitan jurisdiction and law enforcement partners across New Mexico.

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

The proposed funding is specifically targeted to the warrant backlog within Bernalillo County, the jurisdiction of the Second Judicial District Attorney's Office, and is intended to address the highest-priority warrants involving repeat and violent offenders who pose significant threats to public safety.

Although the request represents only a portion of the broader statewide warrant problem, its impact extends beyond Bernalillo County. Individuals targeted through these efforts may engage in criminal activity across jurisdictional boundaries, meaning that reducing high priority warrants in New Mexico's largest metropolitan area can also benefit surrounding and rural communities. The requested funding therefore represents a targeted investment in a defined portion of the statewide need with potential regional and statewide public-safety benefits.

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?

Using funding provided by the 2024 Legislative Session to address the warrant backlog, this initiative targets outstanding warrants and individuals that pose a higher threat to public safety in Bernalillo County. Prosecutors, Special Agents, and Intelligence Officers work collaboratively from investigation through prosecution, using data-driven intelligence to identify criminal networks and hold criminal leaders and key offenders accountable. Through the Office's Crime Strategies Unit and multiple enforcement operations, the initiative has cleared thousands of warrants and resulted in more than 2,890 arrests. To sustain and expand the success of this initiative, the Office is requesting $1,546,116.37 in General Fund support.

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

The Office will establish a dedicated Warrant Enforcement Operations Unit consisting of a Chief Deputy District Attorney, Deputy District Attorney, Senior Trial Attorney, three Senior Investigators, Information Manager, Program Administrator, and Prosecution Specialist. The unit will identify, prioritize, investigate, and prosecute high threat individuals to public safety and individuals with outstanding warrants in Bernalillo County. Funding will also support overtime for targeted warrant enforcement operations to increase the capture of individuals with outstanding warrants, reduce the warrant backlog, and improve public safety.

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

Position Title	Mid Point	Annual Salary	Insurance	Retirment	FICA	RHCA	WC	Total Salary and Benefits
Chief Deputy District Atto	$ 65.03	$135,780.81	$8,034.00	$25,798.35	$9,504.66	$2,579.84	$10.50	$ 181,708.00
Deputy District Attorney	$ 58.85	$122,878.80	$8,034.00	$23,346.97	$8,601.52	$2,334.70	$10.50	$ 165,207.00
Senior Trial Attorney	$ 53.26	$111,214.17	$8,034.00	$21,130.69	$7,784.99	$2,113.07	$10.50	$ 150,287.00
Senior Investigator - PO	$ 42.80	$ 89,366.40	$8,034.00	$16,979.62	$6,255.65	$1,697.96	$10.50	$ 122,344.00
Senior Investigator - PO	$ 42.80	$ 89,366.40	$8,034.00	$16,979.62	$6,255.65	$1,697.96	$10.50	$ 122,344.00
Senior Investigator - PO	$ 42.80	$ 89,366.40	$8,034.00	$16,979.62	$6,255.65	$1,697.96	$10.50	$ 122,344.00
Information Systems Ma	$ 50.70	$105,851.54	$8,034.00	$20,111.79	$7,409.61	$2,011.18	$10.50	$ 143,429.00
Program Administrator	$ 41.53	$ 86,720.00	$8,034.00	$16,476.80	$6,070.40	$1,647.68	$10.50	$ 118,959.00
Prosecution Specialist	$ 31.53	$ 65,825.07	$8,034.00	$12,506.76	$4,607.75	$1,250.68	$10.50	$ 92,235.00
Overtime								$ 165,000.00
					Total Salary and Benefits			**$ 1,383,857.00**
					Licensing and Equipment			$ 98,259.00
					Supplies and Vehicle Repair			$ 44,000.00
					Travel			$ 20,000.00
					Total Request			**$ 1,546,116.00**

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

Click or tap here to enter text.

e. Does the agency anticipate additional increases above the 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.

No, once established, the unit will be able to continue its work identifying, investigating and prosecuting high threat individuals and those with outstanding warrants in Bernalillo County.

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.

Choose an item.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.

https://www.blueprintsprograms.org/programs/1110999999/offender-focused-policing/print/

https://www.npr.org/2018/06/25/622715984/how-data-analysis-is-driving-policing

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

The Second Judicial District Attorney's Office will evaluate the Warrant Enforcement Operations Unit using measurable, data-driven outcomes. The Office will track the number of warrants identified, prioritized, cleared, and executed; arrests resulting from warrant enforcement operations; cases referred to for prosecution; and case outcomes. The Office will also monitor the number and effectiveness of targeted enforcement operations, with particular attention to repeat and violent offenders identified as high-priority threats to public safety. Performance data will be reviewed regularly to assess whether dedicated resources are reducing the warrant backlog, increasing accountability, and improving case resolution. The Office will use these findings to refine targeting strategies, identify operational gaps, and ensure funding is directed toward the individuals and activities producing the greatest public-safety impact. These measures will provide clear, quantifiable evidence of program effectiveness and allow the Office to demonstrate the return on investment of continued funding.

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?

Startup costs for the proposed program will be minimal because the Warrant Enforcement Operations Unit will utilize existing facilities, equipment, technology, and infrastructure already appropriated to the Second Judicial District Attorney's Office. This allows the requested funding to be directed primarily toward personnel and operational capacity rather than duplicative infrastructure. Unit personnel will receive ongoing training focused on warrant enforcement best practices, intelligence-driven operations, investigative strategies, and effective prosecution. The Office will leverage training and professional development opportunities provided by subject-matter experts throughout the year to ensure staff remain current on emerging practices and legal requirements. This approach allows the Unit to become operational quickly while building the specialized expertise necessary to sustain an effective, data-driven warrant enforcement program.

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.

Given the nature of the work, the agency will conduct targeted recruitment to hire attorneys, investigators, and staff with the particular skill set to accomplish this mission. Once hired, the team will be able to immediately begin working on investigations within three months and prosecutable cases being launched within six months.

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.

The Second Judicial District Attorney's Office will ensure the Warrant Enforcement Operations Unit is implemented as proposed through clear roles, standardized procedures, ongoing oversight, and data-driven performance monitoring. The Unit will maintain a coordinated workflow connecting intelligence and information systems, investigators, prosecutors, and administrative support from warrant identification and prioritization through enforcement and prosecution.

Key components critical to the program's success include:

- Dedicated personnel and resources focused specifically on warrant enforcement rather than absorbing this work into existing caseloads.
- Data-driven prioritization to identify repeat and violent offenders and focus resources on warrants presenting the greatest public-safety risk.
- Collaborative operations with law enforcement and justice-system partners to coordinate investigations, enforcement activities, arrests, and case prosecution.
- Standardized processes for reviewing, prioritizing, assigning, and tracking warrants to promote consistency, accountability, and efficient case resolution.
- Ongoing supervision and performance monitoring to track warrants cleared, arrests, prosecutions, case outcomes, and other measurable outcomes.
- Continuous training and quality improvement to ensure staff follow current legal requirements and evidence-based best practices.

Program leadership will regularly review performance data and operational outcomes to identify barriers, adjust strategies, and ensure resources remain focused on the highest-priority warrants. This structure will provide accountability for implementation while allowing the Office to adapt the program based on measurable results and community safety needs.

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

The Office will use a standardized, data-driven process to monitor implementation and ensure each component of the Warrant Enforcement Operations Unit is delivered as intended. Key process metrics will include:

- Warrant identification and data review: Regularly review and validate outstanding warrant data to ensure the Unit has an accurate and current caseload.
- Risk-based prioritization: Assess and prioritize warrants using objective criteria, with emphasis on repeat and violent offenders and documented public-safety risk.
- Case assignment: Ensure prioritized warrants are assigned to the appropriate investigative and prosecutorial personnel with clearly defined responsibilities.
- Investigative follow-up: Track investigative actions, intelligence development, law enforcement referrals, and efforts to locate individuals with active warrants.

- Enforcement operations: Document targeted operations, participating agencies, warrants served, and arrests resulting from each operation.
- Prosecution and case resolution: Track cases resulting from warrant enforcement through prosecution, disposition, and other appropriate case outcomes.
- Collaboration: Monitor coordination with law enforcement and other justice-system partners to identify barriers and improve operational effectiveness.
- Equity and fairness: Review targeting and enforcement data to ensure objective, consistently applied criteria are used and that enforcement decisions are based on warrant status, case circumstances, and documented public-safety factors rather than protected characteristics.
- Performance review: Conduct regular reviews of outcomes, identify gaps or delays, and adjust strategies and resource allocation based on data.

These metrics will provide leadership with a clear mechanism to verify that the program is operating as designed, while supporting transparency, accountability, fairness, and continuous improvement.

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?

Measurable outcomes for the unit may include the number of active, outstanding warrants being served and executed, the number of pretrial detention motions filed, and number of cases the unit provides intelligence analysis for.

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

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

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c. What program outputs will the agency measure?

Measurable outcomes for the unit may include the number of active, outstanding warrants being served and executed, the number of pretrial detention motions filed, and number of cases the unit provides intelligence analysis for.

d. What efficiency metrics will the agency monitor?

The agency will monitor how many investigations are being conducted and continue through the prosecution process, the number of defendants that reoffend

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

No

i. If yes, please provide baseline data.

Click or tap here to enter text.

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

The Office currently has operational data related to warrant enforcement activities, including warrants cleared and arrests resulting from prior funding. However, a formal baseline has not yet been established for all proposed program measures. During the initial implementation period, the Office will establish baseline data by conducting a comprehensive review of the existing warrant population and documenting current levels of warrants, enforcement activity, arrests, prosecutions, and case outcomes. This information will be captured through the Office's existing case-management, records, and data systems and will establish the baseline against which future program performance will be measured. Baseline measures will be finalized at program launch and reviewed regularly to assess progress, identify gaps, and ensure the program is producing measurable reductions in the warrant backlog and improved public-safety outcomes.

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

The agency will collect and report on these performance measures on a quarterly basis

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

The agency will share the results of the program annually to the Legislature and will include recommendations on how to improve public safety.

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: Second Judicial District Attorney's Office

Short Title of Request: Statewide Sexual Assault Kit Initiative (SAKI)

Point of contact for follow-up information:

Name: Andrea Martinez

Title: Chief of Staff

Phone: 505-537-2484

E-Mail: andrea.martinez@da2nd.nm.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 Second Judicial District Attorney's Office's Sexual Assault Kit Initiative (SAKI) Unit seeks additional funding to expand its capacity to screen, investigate, and prosecute cold-case sexual assaults identified through New Mexico's backlog of previously untested sexual assault evidence kits (SAEKs). The Office's SAKI Unit is the only dedicated SAKI Unit in the State of New Mexico and has developed specialized expertise by screening and investigating more than 5,000 backlog cases in Bernalillo County. This experience has demonstrated that forensic testing is only the first step; DNA hits require specialized case review, investigative follow-up, coordination with law enforcement, and prosecutorial action to achieve meaningful outcomes.

The need for additional funding is clear. Since 2016, the New Mexico Department of Public Safety has tested more than 1,900 backlog kits, resulting in 571 eligible profiles uploaded to CODIS and 267 CODIS hits identifying likely offenders. Yet, according to NMDPS, only 11 reference samples have been submitted by law enforcement agencies in connection with these hits. This substantial gap between forensic testing and subsequent investigative action demonstrates that identifying a potential offender is only the beginning of the process. Additional resources and specialized expertise are necessary to evaluate these cases, pursue investigative leads, obtain necessary reference samples, and move viable cases toward prosecution with experienced prosecutors. The proposed expansion of the SAKI Unit would directly address this unmet need by providing the specialized screening, investigative, and prosecutorial capacity necessary to turn forensic results into meaningful case outcomes for survivors and communities across New Mexico, not just Bernalillo County.

b. How does this request differ from existing programming?

Currently, the Second Judicial District Attorney's Office SAKI Unit screens, investigates, and prosecutes rape-kit backlog cases exclusively in Bernalillo County. The Unit has screened and investigated more than 5,000 previously untested sexual assault evidence kits (SAEKs) in the county and pursued prosecution when appropriate. This request would expand that proven model statewide, providing specialized case review, investigation, prosecution, accountability, and survivor support to counties that currently do not have access to a dedicated SAKI unit.

NMDPS reports 1,908 backlog cases from counties outside Bernalillo County have been tested, and that number continues to grow as additional untested kits are identified and submitted for testing. At a recent statewide meeting, NMDPS reported approximately 30 newly discovered kits awaiting testing. Funding this expansion would extend an established and specialized program to address this statewide need and ensure that cases identified through forensic testing receive the investigative and prosecutorial follow-through necessary to achieve accountability for offenders and support for survivors.

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

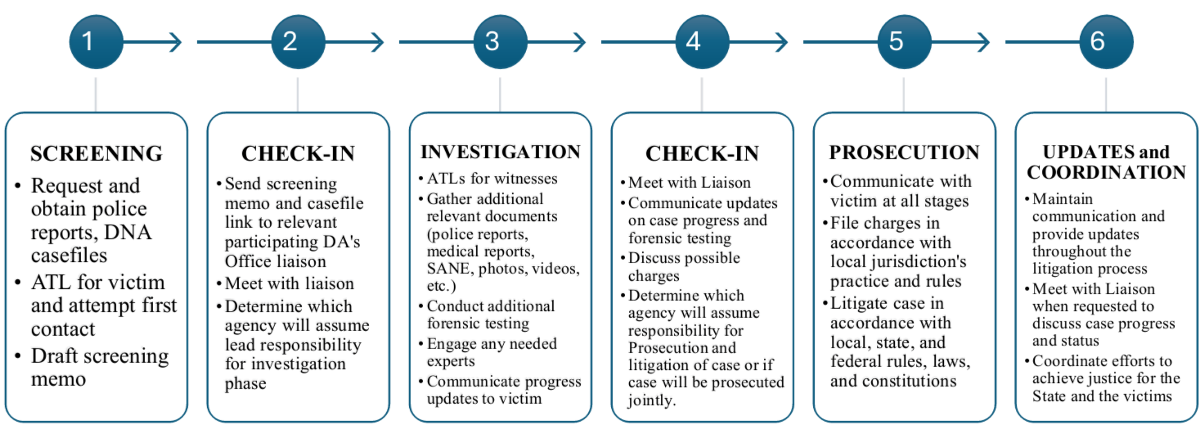
The Second Judicial District Attorney's Office SAKI Unit directly supports and advances the Office's strategic plan imperatives of accountability, collaboration, fairness, employee support, and data-driven practices. The proposed expansion transforms these imperatives into measurable action by extending the Unit's proven expertise beyond Bernalillo County to address unresolved sexual assault cases statewide. It advances accountability by pursuing viable cases and holding offenders responsible regardless of how much time has passed; collaboration by partnering with district attorneys' offices, law enforcement, and forensic partners statewide; and fairness by ensuring survivors receive meaningful follow-up and access to justice regardless of where their case originated.

The expansion also supports employee development and support by providing specialized SAKI expertise and resources to prosecutors and investigators who may not otherwise have access to this specialized capacity. Finally, it advances data-driven practices by using forensic results, case screening, and investigative analysis to prioritize cases with the greatest potential for resolution. With 267 CODIS hits identified through backlog testing but only 11 reference DNA samples reportedly submitted, the need for this coordinated, data-driven approach is clear. Funding this program will allow the Office to operationalize its strategic priorities while addressing a significant statewide public safety and justice gap.

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.



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?

In 2016, the Office of the State Auditor identified thousands of sexual assault evidence kits (SAEKs) stored in law enforcement evidence facilities across New Mexico that had never been tested for potential DNA evidence. Many kits dated back decades, leaving associated cases uninvestigated and unresolved. Bernalillo County alone had more than 5,000 untested SAEKs, prompting the Second Judicial District Attorney's Office to establish its SAKI Unit in 2018 to systematically screen, investigate, and prosecute these cases.

The statewide need remains substantial. The Second Judicial District Attorney's Office SAKI Unit is the only unit in New Mexico specifically dedicated to resolving sexual assault kit backlog cases, and its current capacity is limited to Bernalillo County. More than 1,900 backlog cases from other New Mexico counties have been tested but have not received the same comprehensive screening and investigative review to determine their viability for prosecution. As a result, potentially prosecutable cases remain unresolved, survivors may be denied meaningful closure and support, and offenders may remain unaccountable. Expanding the SAKI Unit statewide would address this critical gap and ensure that forensic evidence is translated into investigative action, justice, and accountability.

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

This project would include all counties in New Mexico.

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

This project will screen, investigate, and prosecute (if appropriate) 100% of the cases identified as being part of the rape kit backlog.

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?

Since 2018, this Office has received federal funding to support SAKI prosecution services in Bernalillo County. These funds have supported salaries and benefits, a contract attorney, DNA testing, and expert witness fees. To expand SAKI prosecution services to additional New Mexico judicial districts, the Office is requesting $872,870 in General Fund support to cover projected operating costs.

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

The Office will expand SAKI prosecution services by hiring a Senior Trial Attorney, Senior Investigator, Victim Advocate, and Special Agent to support prosecution, investigation, and victim services. Funding will provide necessary IT equipment and operational costs to support case management and investigations, as well as expert witness fees, travel, DNA testing, and other forensic services necessary to investigate and prosecute SAKI cases across New Mexico.

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

Position Title	Mid Point	Annual Salary	Insurance	Retirment	FICA	RHCA	WC	Total Salary and Benefits
Senior Trial Attorney	$ 53.26	$111,214.17	$ 8,034.00	$21,130.69	$ 7,784.99	$2,113.07	$10.50	$150,287.00
Senior Investigator - PO	$ 42.80	$ 89,366.40	$ 8,034.00	$16,979.62	$ 6,255.65	$1,697.96	$10.50	$122,344.00
Victim Advocate	$ 31.53	$ 65,825.07	$ 8,034.00	$12,506.76	$ 4,607.75	$1,250.68	$10.50	$ 92,235.00
Special Agent	$ 34.83	$ 72,733.79	$ 8,034.00	$13,819.42	$ 5,091.37	$1,381.94	$10.50	$101,071.00
					Total Salary and Benefits			**$465,937.00**
					Licensing and Equipment			$ 21,933.00
					DNA Testing &Expertwitness Fee			$375,000.00
					Travel			$ 10,000.00
					Total Request			**$872,870.00**

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

Click or tap here to enter text.

e. Does the agency anticipate additional increases above the 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.

Yes. The agency anticipates that additional increases beyond the FY28 request may be necessary in future years to maintain the program. Future funding needs will primarily be driven by legislative salary increases, and health insurance premium increases.

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.

The program is informed by the principles and objectives of the Sexual Assault Kit initiative (SAKI), including the comprehensive review of sexual assault kit backlogs, multidisciplinary investigation, identification of offenders through forensic evidence, and support for survivors.

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

The program will be evaluated using measurable case-processing and outcome data, including the number of sexual assault kits and associated cases screened, investigations initiated, cases determined viable for prosecution, cases referred for prosecution, charges filed, DNA profiles developed, CODIS hits, reference samples obtained, and cases resulting in prosecution or other appropriate case resolution. The agency will compare statewide expansion results with the outcomes and processes developed through the existing Second JDA SAKI Unit.

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?

Implementation will require recruitment and onboarding of a Senior Trial Attorney, Senior Investigator, Victim Advocate, and Special Agent. Staff will receive training regarding the SAKI program model, sexual assault investigations, trauma-informed and survivor-centered practices, forensic evidence and DNA testing, case screening, evidence review, investigative procedures, and prosecution of sexual assault cases. Staff will also be trained in case tracking and documentation requirements to ensure consistent statewide reporting and accountability. This team will also travel to other counties across the state to build relationships with law enforcement agencies and other District Attorney's Offices.

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.

Months 1-3: Recruit and hire the Senior Trial Attorney, Senior Investigator, Victim Advocate, and Special Agent. Establish statewide communication and coordination procedures with participating district attorney offices and other partners. **Months 3-6:** Complete staff training and begin statewide case inventory, screening, and prioritization. Establish baseline data for the number of cases reviewed, cases requiring additional investigation, and cases identified as potentially viable for prosecution. **Months 6-12:** Begin full-scale statewide investigation and prosecution activities. Develop regular reporting procedures and track case outcomes, investigative activity, DNA testing, CODIS results, victim services, and prosecutorial referrals. **Year 2 and beyond:** Continue statewide case screening, investigation, prosecution, survivor support, and performance monitoring. Review program data annually to identify areas for improvement and determine future resource needs. **Target for full implementation:** The program is anticipated to reach full statewide implementation within the first 12 months following receipt of funding and hiring the requested positions. 16% vacancy rate

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.

Comprehensive case screening, Thorough investigation, Prosecutorial review, Survivor support, Statewide collaboration, Data tracking and accountability

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

The SAKI Unit will monitor the following process metrics:

- Number of backlog cases identified and assigned.
- Number and percentage of cases screened.
- Number and percentage of cases requiring additional investigation.
- Number of investigative actions completed.
- Number of cases referred to law enforcement for additional investigation.
- Number of cases referred for prosecutorial review.
- Number of cases determined viable for prosecution.
- Number of cases in which charges are filed.
- Number of DNA tests requested and completed.
- Number of CODIS profiles generated.
- Number of CODIS hits received.
- Number of reference samples requested and submitted.
- Number of cases resolved through prosecution or other appropriate disposition.
- Number of survivors contacted or provided victim advocacy services.
- Time elapsed from case assignments to screening, investigation, and prosecutorial disposition.
- Geographic distribution of cases screened and investigated to ensure statewide access to the program.

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?

Screen, investigate, and prosecute, when appropriate, 100% of identified sexual assault kit backlog cases outside of Bernalillo County, while providing appropriate support and communications to survivors. The program seeks to increase the number of previously untested sexual assault cases that receive a comprehensive investigative and prosecutorial review, identify cases with viable evidence for prosecution, increase accountability for offenders, and provide survivors with greater access to information, support and case resolution.

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

Yes

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

The expansion is expected to affect performance measures related to the number of cases screened, investigated, and prosecuted: case processing and resolution; DNA testing and forensic evidence utilization; victim services; and statewide access to SAKI services.

c. What program outputs will the agency measure?

The agency will measure:

- Number of backlog cases received and assigned
- Number of cases screened
- Number of cases investigated
- Number of investigative activities completed
- Number of cases referred to for prosecution
- Number of cases prosecuted
- Number of charges filed
- Number of cases resolved
- Number of DNA tests completed
- Number of CODIS profiles generated
- Number of CODIS hits received
- Number of reference samples obtained
- Number of cases by county and judicial district

d. What efficiency metrics will the agency monitor?

- Percentage of identified cases screened within established timeframes

- Percentage of viable cases receiving investigative follow-up
- Percentage of cases referred to for prosecution following investigation
- Average time required to complete initial case screening
- Average time from screening to investigative assignment
- Average time from investigative assignment to prosecutorial review

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

Yes

i. If yes, please provide baseline data.

The Second Judicial District Attorney's SAKI Unit provides a baseline for the statewide expansion. The Unit has screened, investigated, and prosecuted, when possible, more than 5,000 previously untested sexual assault evidence kits in Bernalillo County. NMDPS has reported approximately 1,908 tested rape kit backlog cases from counties outside Bernalillo County. The statewide backlog continues to change as additional previously untested kits are identified and submitted for testing.

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

N/A

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

The SAKI Unit will review performance data monthly and conduct formal quarterly reviews to assess progress toward program goals, identify implementation challenges, and determine whether corrective action is necessary.

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

The agency will report aggregate statewide information, including the number of cases screened, investigated, prosecuted, DNA tests completed, CODIS hits received, cases resolved, and survivors receiving services. Reporting will protect confidential victim information, personally identifiable information, and information that could compromise ongoing investigations or prosecutions. The agency will use the results to demonstrate the impact of the statewide SAKI expansion, identify areas requiring additional resources, and provide transparency and accountability regarding the use of state funding.

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: Click or tap here to enter text.

Short Title of Request: Probation Violation Program Expansion

Point of contact for follow-up information:

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Title: Chief of Staff

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

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

1. Program Premise

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

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

As the number of criminal referrals to our office and individuals placed on probation has increased, the number of probation violation motions filed by our office has increased by more than 50% since 2021. This significant increase has created a growing workload for attorneys and support staff assigned to probation violation matters and has increased the demands on the division's existing resources.

The increase in probation violation matters is also reflective of successful collaboration between law enforcement agencies and the District Attorney's Office in identifying and addressing violations of court-ordered probation conditions and warrant enforcement. While this collaboration is an important component of effective supervision and accountability, the resulting increase in cases requires sufficient prosecutorial and support capacity to ensure that each matter receives appropriate and timely review.

The requested expansion would provide the additional attorney and support staff capacity necessary to more comprehensively evaluate probation violations, prioritize cases appropriately, prepare matters for court, and respond to these matters in a timely manner.

b. How does this request differ from existing programming?

This request expands an existing probation violation program rather than creating a new program. The additional resources would increase the office's capacity to more effectively and timely evaluate probation violations, allowing attorneys and support staff to better address the increased caseload and serve the community.

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

As courts increasingly use probation as an alternative to incarceration, our office has experienced a significant increase in probation violations and corresponding caseloads for attorneys and support staff. This expansion directly supports the strategic plan's imperatives of **accountability, collaboration, fairness, and employee support** by providing the capacity to address these matters more thoroughly, consistently, and timely.

The expansion will also strengthen collaboration with law enforcement partners, the Public Defender's Office, and other criminal justice stakeholders, including the Bernalillo County Criminal Justice Coordinating Council. Adequate staffing will allow our office to more effectively communicate and coordinate with these partners, prioritize cases based on public safety and individual circumstances, and ensure probation violations are addressed in a fair and consistent manner. Ultimately, the additional capacity will support a more coordinated and effective criminal justice system while allowing staff to focus greater attention on cases that have the greatest impact on public safety in Bernalillo County.

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.

INPUTS *Resources*	ACTIVITIES *Actions*	OUTPUTS *Direct Results*	OUTCOMES *Short-/Intermediate-Term*	IMPACT *Long-Term*
• $506,937 General Fund request • 2 Senior Trial Attorneys • 2 Prosecution Specialists • Existing probation violation team • Existing training and case-management processes • Baseline division statistics	• Recruit and hire four additional staff • Provide onboarding and probation-violation training • Integrate new staff with existing team • Review and evaluate probation violations • Prepare and litigate probation-related motions • Process motions currently assigned to trial divisions • Provide timely case support to trial divisions	• Probation violations reviewed and assigned • Motions processed and filed monthly • Probation-related cases processed and closed • Pending probation violation cases tracked • Average caseload per attorney/support staff • Cases processed within internal timelines • Average days from violation identification to motion filing	• Reduced time between identification of a violation and filing of the motion • Increased number of cases processed and closed • Reduced caseload pressure on attorneys and support staff • More thorough review of individual cases • More timely adjudication of probation violations • Increased capacity to address probation-related motions	• Improved probation violation outcomes • More effective adjudication of violations affecting public safety • Reduced recidivism • Appropriate incarceration of individuals who jeopardize community safety • Improved ability to respond to increasing probation violation workload

INPUTS → ACTIVITIES → OUTPUTS → OUTCOMES → IMPACT

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?

Over the past five years, the number of probation violations addressed in the Second Judicial District has steadily increased, placing significant strain on already limited attorney and support staff resources. These matters are often complex and require experienced attorneys and staff to evaluate the underlying violation, prior criminal history, and the interaction between existing judgments and sentences, including cases involving concurrent sentences and new criminal charges. These considerations require careful legal analysis and sound judgment to determine an appropriate resolution.

Additional attorneys and staff would provide the capacity to more thoroughly evaluate these cases and develop resolutions tailored to the individual circumstances of each matter. The expansion would also allow the office to assume additional probation-related motions currently handled by trial divisions, reducing their workload and allowing trial attorneys to focus on their core responsibilities. Together, these resources would enable the office to more effectively manage the growing caseload while promoting consistent, informed, and public-safety-focused outcomes.

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 proposed expansion will primarily address the probation violation workload in the Second Judicial District, which encompasses Bernalillo County and represents the largest criminal caseload in the state. Over the past five years, the office has experienced a substantial increase in probation violations, resulting in significantly increased caseloads for attorneys and support staff. Because of the volume and complexity of cases handled in the Second Judicial District, additional resources are particularly important to ensure probation violations are evaluated and resolved in a timely, consistent, and individualized manner.

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

This request is intended to address the probation violation workload within the Second Judicial District and is not intended to address the total statewide need. The requested resources are specifically targeted to the significant and growing probation violation caseload in Bernalillo County, allowing the office to address the needs of the district with the highest volume of criminal cases in the state.

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?

Over the past five years, probation violations have increased by more than 50%, creating significant additional demands on limited attorneys and support staff resources. Additional staffing is needed to address the growing caseload, ensure probation violations receive appropriate and timely review, and increase the Office's capacity to handle probation-related motions currently assigned to trial divisions.

To meet this growing need, the Office is requesting $506,937 in General Fund support for FY26. This investment will provide the staffing capacity necessary to more effectively manage the increased probation violation workload and support more thorough, consistent, and individualized case resolutions.

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

The Office will hire two Trial Attorneys and two Prosecution Specialists to address the growing volume of probation violations and related motions. The additional staff will increase the Office's capacity to review and process probation violations, prepare and litigate probation-related motions, and provide timely case support to trial divisions.

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

Position Title	Mid Point	Annual Salary	Insurance	Retirment	FICA	RHCA	WC	Total Salary and Benefits
Senior Trial Attorney	$ 53.26	$111,214.17	$8,034.00	$21,130.69	$7,784.99	$2,113.07	$10.50	$150,287.00
Senior Trial Attorney	$ 53.26	$111,214.17	$8,034.00	$21,130.69	$7,784.99	$2,113.07	$10.50	$150,287.00
Prosecution Specialist	$ 31.53	$ 65,825.07	$8,034.00	$12,506.76	$4,607.75	$1,250.68	$10.50	$ 92,235.00
Prosecution Specialist	$ 31.53	$ 65,825.07	$8,034.00	$12,506.76	$4,607.75	$1,250.68	$10.50	$ 92,235.00
					Total Salary and Benefits			**$485,044.00**
					Licensing and Equipment			$ 21,893.00
					Total Request			**$506,937.00**

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

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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.

Yes. The agency anticipates that additional increases beyond the FY28 request may be necessary in future years to maintain the program. Future funding needs will primarily be driven by legislative salary increases, and health insurance premium increases.

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.

The program had positive impact based on high-quality evidence

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

The Office will evaluate the expansion by comparing baseline probation violation data with performance data following implementation. Key measures will include the average time from identification of a violation to filing of the violation motion, the number of probation-related cases processed and closed, the number of pending cases, and overall case processing capacity. The Office will also monitor whether additional staffing reduces individual caseloads and improves the timeliness and quality of case review and resolution. These measures will allow the Office to determine whether the additional resources are effectively addressing the increased workload and improving the Office's ability to manage probation violations.

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?

Startup requirements would be minimal. Our probation violation team is currently staffed by senior attorneys and support staff who have become experts in probation-related cases and have built a robust training process for new attorneys and support staff. Individuals hired through this expansion could be immediately integrated into the division and will receive training to allow them to take on a full caseload within three months.

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.

If the expansion were granted, the Office would immediately post the positions targeted toward licensed attorneys and support staff with some legal experience. Once hired, new attorneys and support staff would spend the first three months shadowing and training alongside current staff before taking and managing a full caseload within six months.

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.

Two additional attorneys and two additional paralegals/support staff

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

- Recruitment and hiring of two Senior Trial Attorneys and two Prosecution Specialists.
- Completion of required onboarding and probation violation training.
- Assignment of cases consistent with the probation violation team's workload and priorities
- Timely review and processing of probation violations.
- Reduction in the time between identification of a probation violation and filing of the violation motion.
- Increase the number of probation-related cases processed and closed.
- Quarterly and annual review of performance to determine whether the expansion is being implemented as intended.

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 Office seeks to improve the timeliness and effectiveness of probation violation case outcomes, with the goal of reducing recidivism and addressing violations that present a risk to public safety. The expansion will increase the Office's capacity to promptly evaluate violations and pursue appropriate, individualized resolutions. Measurable outcomes will include reducing the average time between identification of a probation violation and filing of the violation motion, increasing the number of probation-related cases processed and closed, and reducing the number of pending matters. These measures will demonstrate whether the expansion is improving the Office's ability to provide timely accountability and focus resources on cases that pose the greatest concern to community safety.

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

No

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

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c. What program outputs will the agency measure?

Measurable outcomes would include reducing the amount of time between probation violations and violation motions being filed, and increase the number of probation-related cases being processed and close

d. What efficiency metrics will the agency monitor?

Average number of days between identification of a probation violation and filing of the violation motion. Number of probation violation motions processed and filed monthly. Number of probation-related cases closed monthly. Number of pending probation violation cases. Average caseload per attorney and support staff member. Percentage of cases processed within established internal timelines.

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

Yes

i. If yes, please provide baseline data.

See attached division statistics

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?

Statistics are kept monthly, quarterly and yearly

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

Probation violation outcomes are publicly available as well as statistics kept by the division.

STATS FOR 2021	Motions filed	Cases Adjudicated	Hearing Request	High Risk	Low Risk
January		189			
Feb		203			
March		260			
April		190			
May		133			
June		262			
July		210			
August		172			
September	(Quarterly)	215		12	2
Octobert	196	200	106	33	45
November	159	184	97	28	37
December	128	170	104	38	34
TOTALS TO DATE	**483**	**2,388**	**307**	**111**	**118**

STATS FOR 2022	Motions filed	Cases Adjudicated	Hearing Request	High Risk	Low Risk
January	243	193	87	46	33
February	(Quarterly)	142	65	32	22
March	169	199	82	32	41
April	178	133	109	25	30
May	(Quarterly)	129	94	28	26
June	183	136	90	35	27
July	165	151	71	39	29
August	181	164	102	49	37
September	(Quarterly)	157	114	43	28
October	219	168	123	44	35
November	195	175	109	40	37
December	129	230	100	41	36
TOTALS TO DATE	**2,127**	**1,977**	**1,146**	**454**	**381**

STATS FOR 2023	Motions Filed	Cases Adjudicated	Hearing Request	High Risk	Low Risk	RD
January	164	125	104	31	24	
February	(Quarterly)	169	113	33	25	
March	276	281	261	48	79	
April	182	177	120	44	33	25
May	214	188	116	19	37	24
June	222	175	160	38	40	24

July	188	206	186	37	39	32					
August	183	246	150	27	34	36					
September	193	161	121	31	33	14					
October	154	186	132	30	42	30					
November	129	213	97	31	61	28					
December	169	194	143	20	46	11					
TOTALS TO DATE	**2,259**	**2,321**	**1,703**	**389**	**493**	**224**					
STATS FOR 2024	**Motions Filed**	**Cases Adjudicated**	**Hearing Requeste**	**High Risk**	**Low Risk**	**RD**	**RIN**	**MDC**	**DOC**	**UNSAT**	**SAT**
January	253	189	185	43	52	18	102	48	11	21	1
February	292	252	207	47	63	31	146	42	21	13	3
March	213	218	165	49	57	15	122	44	19	21	0
April	169	222	169	29	62	26	136	45	13	12	0
May	253	227	182	26	84	26	121	49	22	21	3
June	174	165	162	27	67	20	84	45	10	20	1
July	353	234	232	14	82	27	124	54	14	27	0
August	268	345	241	53	101	15	187	71	26	42	0
September	214	268	201	21	90	12	146	59	21	23	1
October	356	280	281	37	80	11	154	46	15	20	0
November	234	238	158	47	71	8	154	46	15	20	0
December	259	307	257	38	105	19	186	65	17	25	0
TOTALS TO DATE	**3,038**	**2,945**	**2,440**	**431**	**914**	**228**	**1,662**	**614**	**204**	**265**	**9**
STATS FOR 2025	**Motions Filed**	**Cases Adjudicated**	**Hearing Requeste**	**High Risk**	**Low Risk**	**RD**	**RIN**	**MDC**	**DOC**	**UNSAT**	**SAT**
January	358	267	245	41	78	16	173	49	12	21	0
February	302	257	290	32	100	16	162	32	25	27	0
March	321	218	302	49	57	15	122	44	19	21	0
April	355	222	292	29	62	26	136	45	13	12	0
May	367	413	262	50	130	24	249	107	19	19	0
June	261	330	250	28	92	40	175	61	11	67	0
July	346	274	310	28	60	52	134	51	10	84	0
August	298	359	239	35	63	55	183	67	20	81	0
September	233	263	214	19	61	31	129	58	16	52	
October	259	286	162	33	67	35	150	42	15	61	0

November	266	276	215	33	70	31	139	61	15	46	0
December	243	286	292	17	78	29	163	65	13	37	0
TOTALS TO DATE	**3,609**	**3,451**	**3,070**	**394**	**918**	**370**	**1,915**	**682**	**188**	**231**	**0**
STATS FOR 2026	**Motions Filed**	**Cases Adjudicated**	**Hearing Requeste**	**High Risk**	**Low Risk**	**RD**	**RIN**	**MDC**	**DOC**	**UNSAT**	**SAT**
January	263	230	281	20	57	18	115	53	15	35	0
February	247	245	210	27	66	19	127	54	14	2	0
March	293	227	247	16	87	12	139	42	13	19	0
April	297	287	236	21	104	29	187	47	18	22	0
May	276	232	211	26	89	15	139	44	21	7	0
June	258	241	222	21	83	11	149	42	18	18	0
July	260	249	271	9	111	28	174	41	9	18	0
August											0
September											0
October											0
November											0
December											0
TOTALS TO DATE	**1,894**	**1,711**	**1,678**	**140**	**597**	**132**	**1,030**	**323**	**108**	**121**	**0**

Agency 25200

Appropriation Request

Expenditures by P-Code

E-4 and E-5

Second Judicial District Attorney

BU 25200 **PCode** P252

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	872.78	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	55.24	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	167.28	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	53.91	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	21.73	0.0	0.0	0.0	0.0	0.0	
15600	520100	Exempt Perm Positions P/T&F/T	23,085.4	25,285.8	28,083	27,570.7	0.0	0.0	0.0	27,570.7	Requesting an increase to the 200 category by applying a 6.75% budgeted vacancy rate, allowing the Office to maximize available personnel funding and fill critical positions needed to strengthen prosecutorial capacity and address growing caseload demands.
15600	520200	Term Positions	654.8	0.0	6.19	110.8	0.0	0.0	0.0	110.8	Pending CVRC SALT Grant Application 25% match required, FF pending SAKI 26 grant
15600	520500	Temporary Positions F/T & P/T	190.6	0.0	13.96	0.0	0.0	0.0	0.0	0.0	
15600	520600	Paid Unused Sick Leave	30.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	520700	Overtime & Other Premium Pay	256.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	520800	Annl & Comp Paid At Separation	174.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	521100	Group Insurance Premium	3,061.6	2,102.3	3,890.73	3,598.1	0.0	0.0	0.0	3,598.1	Requesting an increase to the 200 category by applying a 6.75% budgeted vacancy rate, allowing the Office to maximize available personnel funding and fill critical positions needed to strengthen prosecutorial capacity and address growing caseload demands. 25% match for pending CVRC
15600	521200	Retirement Contributions	4,492.4	5,099.2	5,296.37	5,325.6	0.0	0.0	0.0	5,325.6	
15600	521300	F I C A	1,810.4	1,678.4	1,726.64	2,116.9	0.0	0.0	0.0	2,116.9	Requesting an increase to the 200 category by applying a 6.75% budgeted vacancy rate, allowing the Office to maximize available personnel funding and fill critical positions needed to strengthen prosecutorial capacity and address growing caseload demands. 25% match for pending CVRC
15600	521400	Workers' Comp Assessment Fee	2.9	0.0	0	0.1	0.0	0.0	0.0	0.1	
15600	521410	GSD Work Comp Insur Premium	39.1	27.6	0	24.9	0.0	0.0	0.0	24.9	Reduced amount based on FY28 Rate Sheet
15600	521500	Unemployment Comp Premium	19.7	23.2	0	21.0	0.0	0.0	0.0	21.0	Reduced amount based on FY28 Rate Sheet
15600	521600	Employee Liability Ins Premium	288.2	406.0	0	409.0	0.0	0.0	0.0	409.0	Due to increased Risk Rates

Second Judicial District Attorney

State of New Mexico

BU 25200 **PCode** P252

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
15600	521700	RHC Act Contributions	463.1	532.9	565.52	553.5	0.0	0.0	0.0	553.5	Requesting an increase to the 200 category by applying a 6.75% budgeted vacancy rate, allowing the Office to maximize available personnel funding and fill critical positions needed to strengthen prosecutorial capacity and address growing caseload demands. 25% match for pending CVRC
15600	521900	Other Employee Benefits	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
26000	520100	Exempt Perm Positions P/T&F/T	138.5	104.5	1,266.81	0.0	0.0	104.5	0.0	104.5	No Change
26000	520200	Term Positions	1,472.8	907.7	7.88	0.0	617.9	661.1	295.4	1,574.4	
26000	520600	Paid Unused Sick Leave	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
26000	520700	Overtime & Other Premium Pay	23.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
26000	520800	Annl & Comp Paid At Separation	4.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
26000	521100	Group Insurance Premium	257.4	241.9	278.14	0.0	0.0	75.0	0.0	75.0	Pending CVRC SALT Grant Application 25% match required
26000	521200	Retirement Contributions	309.9	152.2	247.7	0.0	0.0	0.0	215.1	215.1	
26000	521300	F I C A	119.4	178.7	74.38	0.0	0.0	280.0	0.0	280.0	Pending CVRC SALT Grant Application 25% match required
26000	521400	Workers' Comp Assessment Fee	0.2	47.0	0	0.0	0.0	80.0	0.0	80.0	Pending CVRC SALT Grant Application 25% match required
26000	521700	RHC Act Contributions	32.2	28.1	26.21	0.0	0.0	100.0	0.0	100.0	
	200	**Personal services and employee benef**	**36,931.5**	**36,815.5**	**42,654.47**	**39,730.6**	**617.9**	**1,300.6**	**510.5**	**42,159.6**	
15600	542100	Employee I/S Mileage & Fares	0.5	0.5	0	0.5	0.0	0.0	0.0	0.5	
15600	542200	Employee I/S Meals & Lodging	1.3	5.7	0	5.7	0.0	0.0	0.0	5.7	
15600	542500	Transp - Fuel & Oil	63.6	20.0	0	40.0	0.0	0.0	0.0	40.0	
15600	542600	Transp - Parts & Supplies	28.0	15.0	0	15.0	0.0	0.0	0.0	15.0	
15600	542700	Transp - Transp Insurance	7.2	9.8	0	9.8	0.0	0.0	0.0	9.8	No FY28 Change
15600	543200	Maint - Furn, Fixt, Equipment	0.0	25.0	0	25.0	0.0	0.0	0.0	25.0	
15600	543400	Maint - Property Insurance	72.8	72.8	0	72.8	0.0	0.0	0.0	72.8	No FY28 Change
15600	543500	Maint - Supplies	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
15600	543820	Maintenance IT	10.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	543830	IT HW/SW Agreements	603.9	672.5	0	672.5	0.0	0.0	0.0	672.5	
15600	544000	Supply Inventory IT	128.2	77.0	0	77.0	0.0	0.0	0.0	77.0	
15600	544100	Supplies-Office Supplies	17.8	10.0	0	10.0	0.0	0.0	0.0	10.0	
15600	544200	Supplies-Medical,Lab,Personal	0.1	2.5	0	2.5	0.0	0.0	0.0	2.5	
15600	544400	Supplies-Field Supplies	8.2	12.0	0	12.0	0.0	0.0	0.0	12.0	
15600	544700	Supplies-Clothng,Unifrms,Linen	1.4	4.5	0	4.5	0.0	0.0	0.0	4.5	

(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
15600	544900	Supplies-Inventory Exempt	33.4	172.6	0	172.6	0.0	0.0	0.0	172.6	
15600	545600	Reporting & Recording	760.3	600.8	0	700.8	0.0	0.0	0.0	700.8	$100k for PPD Drug Testing
15600	545700	ISD Services	237.2	229.4	0	254.8	0.0	0.0	0.0	254.8	Due to increased Enterprise Rates
15600	545710	DOIT HCM Assessment Fees	123.9	136.1	0	132.1	0.0	0.0	0.0	132.1	Reduced amount based on FY28 Rate Sheet, CVRC 25% match
15600	545810	GCD Radio Communications Svcs	0.0	4.4	0	3.8	0.0	0.0	0.0	3.8	Reduced amount based on FY28 Enterprise Rates
15600	545900	Printing & Photo Services	15.4	1.0	0	1.0	0.0	0.0	0.0	1.0	
15600	546100	Postage & Mail Services	1.9	50.0	0	50.0	0.0	0.0	0.0	50.0	
15600	546400	Rent Of Land & Buildings	86.3	90.0	0	90.0	0.0	0.0	0.0	90.0	
15600	546500	Rent Of Equipment	57.3	95.0	0	95.0	0.0	0.0	0.0	95.0	
15600	546600	Communications	219.4	155.0	0	155.0	0.0	0.0	0.0	155.0	
15600	546610	DOIT Telecommunications	3.3	3.4	0	3.3	0.0	0.0	0.0	3.3	Reduced amount based on FY28 Enterprise Rates
15600	546700	Subscriptions/Dues/License Fee	62.9	104.7	0	104.7	0.0	0.0	0.0	104.7	
15600	546800	Employee Training & Education	25.2	48.5	0	55.5	0.0	0.0	0.0	55.5	Pending CVRC SALT Grant Application 25% match required
15600	546809	Emp Train & Edu InterSt Agency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	546900	Advertising	7.1	1.2	0	1.2	0.0	0.0	0.0	1.2	
15600	547000	Legal Settlements	3.4	1.0	0	1.0	0.0	0.0	0.0	1.0	
15600	547360	Insurance Premiums-non_payroll	20.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	547900	Miscellaneous Expense	16.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
15600	549600	Employee O/S Mileage & Fares	6.6	7.0	0	7.0	0.0	0.0	0.0	7.0	
15600	549700	Employee O/S Meals & Lodging	26.7	14.2	0	14.2	0.0	0.0	0.0	14.2	
26000	543300	Maint - Buildings & Structures	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
26000	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
26000	545600	Reporting & Recording	51.4	50.0	0	0.0	50.0	0.0	300.0	350.0	CCI-Expertwitness and DNA Testing
26000	545700	ISD Services	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
26000	545710	DOIT HCM Assessment Fees	2.8	0.0	0	0.0	0.0	4.1	0.0	4.1	Pending CVRC SALT Grant Application 25% match required
26000	546800	Employee Training & Education	0.4	0.0	0	0.0	0.0	20.9	0.0	20.9	Pending CVRC SALT Grant Application 25% match required
26000	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	30.0	30.0	CCI-Travel for investigations
26000	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	**Other**	**2,715.2**	**2,692.1**	**0**	**2,789.8**	**50.0**	**25.0**	**330.0**	**3,194.8**	

(Dollars in Thousands)

BU	PCode
25200	P252

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
	TOTAL EXPENSE	39,646.7	39,507.6		42,520.4	667.9	1,325.6	840.5	45,354.4	

BU 25200 **PCode** P252

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
15600	535100	Medical Services	1000	Drug Testing and Veterinarian Services	11.8	10.0	0.0	0.0	0.0	10.0	
15600	535200	Professional Services	1000	Support to Special Prosecutor	54.4	50.0	0.0	0.0	0.0	50.0	
15600	535300	Other Services	1000	Record Disposal Services	11.0	10.0	0.0	0.0	0.0	10.0	
15600	535400	Audit Services	1000	Annual Audit Contract	55.4	58.8	0.0	0.0	0.0	58.8	
15600	535500	Attorney Services	1000	Special Prosecutor Contracts	546.4	571.5	0.0	0.0	0.0	571.5	
15600	535600	IT Services	1000	IT installation Fee	15.7	0.0	0.0	0.0	0.0	0.0	
26000	535200	Professional Services	1000	Support to Special Prosecutor	2.0	0.0	0.0	0.0	200.0	200.0	$200k for special investigator fees pending Congressional Funding Request
26000	535300	Other Services	1000		6.8	0.0	0.0	0.0	0.0	0.0	
26000	535500	Attorney Services	1000	SAKI Special Appointed Prosecutor	205.7	0.0	0.0	0.0	425.0	425.0	$100k for additional contract attorney pending Congressional Funding Request
	TOTAL EXPENSE				**909.3**	**700.3**	**0.0**	**0.0**	**625.0**	**1,325.3**	

Agency 25200

Appropriation Request

Performance and Accountability

Annual Performance Report, Table 2
Performance Measure Summary

DFA Performance Based Budgeting Data System
Annual Performance Report

Agency: 25200 Second Judicial District Attorney

Program: P252 Second Judicial District Attorney

The purpose of the second 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 Bernalillo county.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Average time from filing charges to final disposition for adults, in months	9	9	No	The office faced challenges to meet this deadline without additional personnel. The Office notes that average time for cases prosecution is a difficult measure determined by central tendency of distribution.
Explanatory	Average time from filing petition to final disposition for juveniles, in months	N/A	5	N/A	The time from filing a Petition to disposition is consistent with the deadlines pursunt to NM Statute. As juvenile crime increases, the office faces more challenges to meet these deadlines without additional personnel. The time from filing to disposition for juvenile cases is below target.
Explanatory	Number of juvenile cases involving a firearm	N/A	165	N/A	The increase in firearm-related juvenile cases prompted tracking this measure. The number of juvenile cases involving a firearm help our office determine many other outcomes including access to illegal firearms, gaps in youth services, and exposure to high-risk environments. By measuring and analyzing this data, the office can better collaborate with law enforcement, schools, community organizations, and diversion programs to identify at-risk youth earlier and intervene before further escalation occurs.
Explanatory	Number of juvenile cases referred by law enforcement	N/A	695	N/A	The number of juvenile cases referred by law enforcement is a key indicator of youth crime trends and the volume of cases requiring prosecutorial action. Tracking this measure enables the District Attorney's Office allocate resources effectively, identify patterns in juvenile offending, and coordinate appropriate intervention or diversion strategies. The office notes that this number does not reflect all juvenile cases referred to law enforcement, only the cases that are statutorily obligated to be referred to the office by law enforcement.
Explanatory	Number of pretrial detention motions made	N/A	1,457	N/A	Our Office continues to review referrals on a daily basis to determine whether a pretrial detention motion should be filed on a defendant. While we are constantly refining our criteria for filing, some criteria includes the nature of the current offense and the defendant's history.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P252 Second Judicial District Attorney

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Percent of pretrial detention motions granted	N/A	54.6%	N/A	The pretrial detention motion grant rate is consistent with the grant rate in prior years (50 to 55%). The office continues to strive for refinements in the filing policy and greater alignments with the courts on how the Public Safety Assessment may be used to guide detention decisions.
Outcome	Average number of cases added to attorney caseloads	185	254	No	Staffing challenges, particularly for attorneys, have been a longstanding problem for our agency.
Outcome	Number of cases prosecuted	12,500	17,136	Yes	The number of cases we anticipate will be prosecuted reflects an increase based on the additional cases expected to be referred. Law enforcement in Bernalillo County, including the internal Crime Strategies Unit, has increased efforts and operations to hold offenders accountable.
Output	Average attorney caseload	190	267	Yes	This output is defined as the number of open cases in the case management system (CMS) at the end of the fiscal year, divided by the number of attorneys at the end of the same year.
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	500	993	Yes	The Office has made significant efforts to expand participation in our Pre-Prosecution Diversion (PPD) program. PPD has increased the number of offers extended, eliminated barriers to participation, and enhanced practices to extend offers at multiple points duing the prosecution process.
Output	Number of cases referred for screening	21,000	26,442	Yes	This is the number of cases referred for screening in the fiscal year. There was an increase from FY25.

Performance Measures Summary

P252 **Second Judicial District Attorney**

Purpose: The purpose of the second 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 Bernalillo county.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of cases referred for screening	24,659	26,442	21,000	21,000	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	1,106	993	500	500	
Output	Average attorney caseload	279	267	190	190	
Outcome	Number of cases prosecuted	12,992	17,136	12,500	12,500	
Outcome	Average number of cases added to attorney caseloads	243	254	185	185	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	5	5	N/A	N/A	
Explanatory	Number of pretrial detention motions made	1,457	1,457	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	51.5%	54.6%	N/A	N/A	
Explanatory	Number of juvenile cases involving a firearm	149	165	N/A	N/A	
Explanatory	Number of juvenile cases referred by law enforcement	650	695	N/A	N/A	
Efficiency	Average time from filing charges to final disposition for adults, in months	6	9	8	9	

Agency 25200

Appropriation Request

Strategic Plan

Strategic Plan FY28

Second Judicial District Attorney's Office

District Attorney Sam Bregman

520 Lomas Blvd NW
Albuquerque, NM 87102

(505) 222-9910
Contactus@da2nd.nm.gov

Message from District Attorney Sam Bregman

Dear members of the Legislature, Executive, and Bernalillo County,

I am honored to present the FY28 Strategic Plan for the Second Judicial District Attorney's Office. This plan reflects the dedication and hard work of the people of our office, who every day remain focused on our fundamental responsibility: making Bernalillo County safer while pursuing fairness, integrity, and justice for all of our neighbors.

The mission of the Second Judicial District Attorney's Office is simple: to do justice. We carry out that mission each day by holding those who commit crimes accountable, identifying opportunities for early intervention and diversion, protecting and advocating for victims, and working with our partners to build a safer, stronger community.

Our work is guided by five strategic imperatives:

1. **Accountability**: maintaining accountability in every decision we make and every case we prosecute;
2. **Collaboration**: working alongside law enforcement, legislators, community organizations, and other partners to prevent and reduce crime;
3. **Fairness**: ensuring that victims are heard, their rights are protected, and defendants are treated fairly and equitably under the law;
4. **Employee Support**: investing in our people, strengthening our team, and creating an environment that attracts and retains talented, dedicated professionals; and
5. **Data-Driven Practices**: modernizing our systems, using reliable data to inform our decisions, and continually seeking better outcomes for our community.

We have made meaningful progress in addressing crime in Bernalillo County, and overall crime trends are moving in the right direction. But we also recognize that significant challenges remain. Fentanyl addiction and juvenile crime continue to impact families and neighborhoods across our community. These are complex problems without simple solutions, and no single agency or institution can address them alone.

That is why this Strategic Plan places such a strong emphasis on partnership. By working collaboratively with legislators, law enforcement, community leaders, service providers, and other public and private stakeholders, we can bring together the resources, experience, and perspectives necessary to confront these challenges thoughtfully and effectively.

We are proud of the progress we have made, but we are not satisfied with where we are. There is still so much work that needs to be done. Our commitment is to continue earning the trust of the people we serve by holding offenders accountable, supporting victims, investing in our employees, embracing innovation, and pursuing justice with fairness and integrity.

Together, we can continue the work of making Bernalillo County a safer place to live, work, and raise a family. The Second Judicial District Attorney's Office is committed to that work, and to being a strong and accountable partner to the Legislature, Executive, and to the people of Bernalillo County.

DocuSigned by:
Sam Bregman
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Sam Bregman
Second Judicial District Attorney

Table of Contents

Mission, Vision, and Alignment

Mission Statement

.To be relentless in holding people accountable under the rule of law – to do Justice. We do this with the unwavering commitment that our top priority will be the safety of the community of Bernalillo County.

Vision Statement

To improve community safety while advancing our mission to pursue justice and uphold integrity, transparency, public trust, collaboration, and professionalism.

Strategic Planning Alignment

The mission and values of the Second Judicial District Attorney's Office guide our funding priorities and operational goals. In FY28, we are focused on:

- Continued reduction in violent crime and building a collaborative effort to diminish juvenile firearm offenses;
- Building a coalition of government and non-profit agencies to combat the fentanyl crisis through diversion and treatment while continuing targeted prosecutions;
- Continued expansion of diversion programs, holistically, to reduce incarceration and improve access to treatment;
- Continued employee support through recruitment and retention to bring caseloads to a manageable level; and
- Continued modernization of our data systems to further our efforts towards efficiency, transparency, and data-driven justice.

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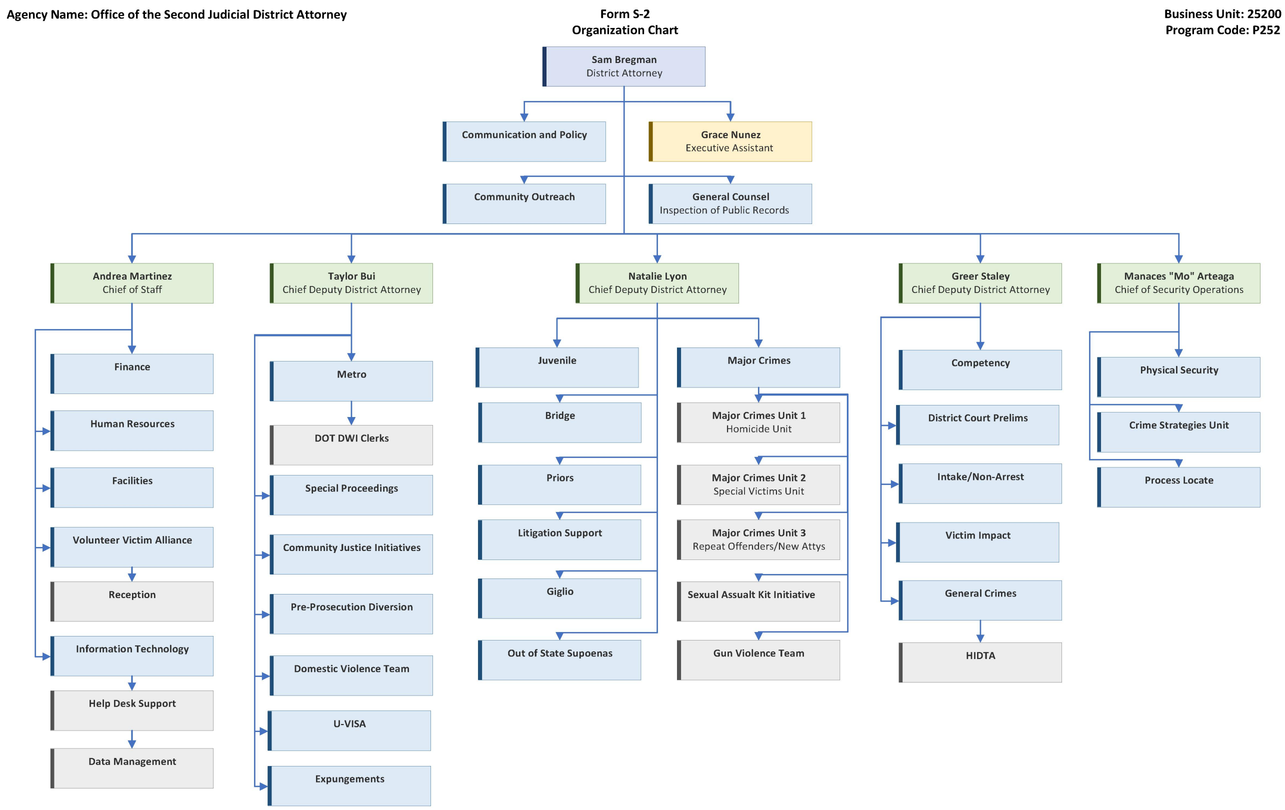
Organization Chart



Program Purpose

The Second Judicial District Attorney's Office is responsible for the prosecution of criminal offenses in Bernalillo County. With over 300 dedicated employees, including attorneys, investigators, analysts, victim advocates, and support staff, we are projected to handle over 25,900 cases in the 2026 calendar year. The Office is structured by specialized divisions that collaboratively pursue justice, emphasizing fair, effective prosecution and public safety.

Division	Focus	Function
Major Crimes	Prosecution of serious and violent felony offenses including homicides, armed robbery, sexual assault, kidnapping, and gun-related crimes.	This division manages some of the most complex and high impact cases, often involving lengthy trials and extensive forensic evidence. Additional prosecutors, expert witnesses, and trial support staff are essential to reducing backlog, enhancing trial readiness, and securing convictions that protect public safety.
General Crimes	Prosecutes felony cases not handled by Major Crimes, including drug trafficking, burglary, auto theft, domestic violence, and property crimes.	Handles high-volume felony cases that significantly affect community well-being and drive crime trends. Rising caseloads require increased attorney capacity and investigative support.
Juvenile	Prosecution of individuals under 18 who commit criminal offenses.	With the undoubted increase of violent juvenile crime, this division balances legal accountability with rehabilitative outcomes.
Metropolitan	Misdemeanor-level prosecutions include domestic violence, DWI, shoplifting, and other offenses. Also serves as the training ground for new attorneys through an established training program.	Provides attorney development and holds offenders accountable before behavior escalates into felonies.
Diversion	Resolves eligible misdemeanor and felony cases through treatment, supervision, and specialty court programs.	Manages the Pre-Prosecution Diversion (PPD) program and coordinates with community-based services to divert low-level offenders from incarceration, while reducing recidivism.
Intake	Initial case review from law enforcement, including overnight arrests.	Screens for legal sufficiency, files preventative detention motions, and assigns cases to the appropriate prosecution division. Critical for early decision-making, preventing delays, and improving detention outcomes.
Crime Strategies Unit (CSU)	Investigative support for prosecution and warrant enforcement.	Consists of sworn law enforcement agents and data analysts who assist in investigations and reduce the county's warrant backlog. Personnel in this unit increase real-time intelligence sharing, reduce outstanding warrants, and support prosecution of prolific offenders.
Victim Advocacy	Supports victims through updates, court prep, referrals, and Victims of Crime Act (VOCA) compliance.	Provides emotional support, referrals, and case updates. This team enhances victim trust and cooperation with the justice system, improves court outcomes, and ensures trauma-informed practices.
Sexual Assault Kit Initiative (SAKI)	Investigate and prosecute previously untested sexual assault kits and cold rape cases.	This specialized team uses trauma-informed, victim-centered practices to pursue long-overdue justice for survivors.

Fiscal Year 2026		FTE		Budget (in thousands)
Second Judicial District Attorney Office		373		41,134.3
All Cases Referred (Calendar Year)				
2022	**2023**	**2024**	**2025**	**Jan. – Aug. 13, 2026**
16,907	18,770	23,003	25,946	16,757

Expansions Requests:
The Second Judicial District Attorney's Office is seeking state funding to expand four critical public safety initiatives: Competency, Warrant Enforcement, the Sexual Assault Kit Initiative (SAKI), and Probation Violations. These initiatives address growing caseloads, specialized criminal justice needs, and resource constraints across New Mexico, and have demonstrated measurable results. This includes thousands of warrants cleared, more than 2,890 arrests, and over two dozen convictions secured through the Office's dedicated sexual assault cold-case efforts. Additional funding will expand the Office's capacity to manage competency cases, target and apprehend high-risk offenders, investigate previously unaddressed sexual assault cases across New Mexico, and respond to the increasing volume of probation violations.

These investments will not only strengthen accountability and improve the efficiency of the criminal justice system but will also leverage specialized expertise developed within the Second Judicial District Attorney's Office to address challenges that extend beyond Bernalillo County. Funding will provide the personnel and resources necessary to sustain proven strategies, expand their reach, reduce backlogs, support victims, and deliver measurable public safety outcomes for communities throughout New Mexico.

1. **Competency**

With the passing of HB 8, our competency team has tracked nearly 600 cases, which is not reflective of the sheer number of competency cases our office receives in other divisions. These cases nuance and specialization of this subject require training, growth and expansion of the team. The ultimate goal is to have the team handle all competency cases our office receives opening our other divisions to handle cases more relevant to their areas of expertise. The Office recognizes that not every individual is capable of standing trial but that does not mean that the victims do not deserve recourse nor that the defendant should be thrown into the penial system for crimes that they may not fully understand they've committed, that is why we are fully committed to ensuring that the changes to the competency laws are followed and that will require further investment to our competency team.

2. **Warrant Enforcement**

With funds from the 2024 Legislative Session, our office was able to address the warrant backlog, primarily in Bernalillo County. Prosecutors, special agents, and intelligence officers work together, in lockstep, from beginning to the end of the case. Utilizing intelligence to map criminal networks and hold leaders and key offenders accountable. Between our office's Crime Strategies Unit and in concert with other operations and other agencies, this initiative has cleared thousands of warrants and arrested over 2,890 people.

3. **Sexual Assault Kit Initiative (SAKI)**

The 2nd Judicial District Attorney's Office is the only Das office in New Mexico that has a dedicated cold-case sexual assault team. The SAKI Unit has secured more than two dozen convictions since 2023. Outside Bernalillo County, there are over 1,900 backlog kits, across the state, that have been tested, generating 571 CODIS profiles and 267 hits identifying likely offenders. No other District Attorney's Office is equipped to deal with nor has the expertise to handle these backlogs. Our office is willing and able to help the other 32 counties around the state with their backlogs to ensure justice for the victims.

4. **Probation Violatio**ns.

There has been a steady increase in the number of probation violations across Bernalillo County, adding continued constraints and on an already limited resource. In order to address the ever-growing caseload, staffing will need to be increased. Building up the staffing will allow for increased capacity to handle probation-related motions currently assigned to trial divisions allowing them to focus on other cases.

Continued Efforts

Inspection of Public Records Act (IPRA) – Compliance and Transparency

The Second Judicial District Attorney's Office has experienced a major influx of Inspection of Public Records Act (IPRA) requests, creating an unanticipated and increasingly significant demand on Office resources. The Office is committed to fulfilling its legal obligations under IPRA and maintaining transparency and public access to records while also protecting the statutory rights, privacy, and safety of victims, witnesses, defendants, and other individuals involved in criminal proceedings. The complexity of these requests requires significant legal review, redaction, coordination, and specialized knowledge, making IPRA compliance a highly time-intensive function that cannot be effectively managed as an ancillary responsibility.

In response, the Office created a dedicated IPRA team and assigned staff specifically to manage this growing workload. Despite limited staffing and technology, the Office has developed efficient processes and successfully maintained compliance. However, the continued volume and complexity of requests require additional investment in dedicated staffing, specialized training, request-tracking and records-management software, and other technological tools to ensure timely, accurate, and sustainable responses while allowing prosecutors and staff to remain focused on their core public safety responsibilities.

The significant increase in IPRA demand and the resulting operational requirements were not anticipated within the Office's existing staffing and budget structure. Continued investment is necessary to ensure that the Office can meet its transparency obligations efficiently and sustainably while maintaining the appropriate balance between public access to government records, victim rights, confidentiality, and the integrity of ongoing criminal investigations and prosecutions.

Violent Juvenile Crime: Since 2019, the Bernalillo County District Attorney's Office has received hundreds of cases involving juveniles in possession of firearms. Alarmingly, in just the first half of 2026, 174 juvenile firearm-related cases have been referred to the office. Since 2023, nearly 90 juveniles have been charged with homicide in Bernalillo County, connected to more than 70 murders. These numbers reflect a troubling and persistent trend that is not unique to Bernalillo County. District Attorney's Offices and law enforcement agencies statewide are reporting a marked increase in violent juvenile crime, particularly offenses involving firearms.

The Bernalillo County District Attorney's Office remains committed to working in close partnership with law enforcement, legislators, and community stakeholders to address this growing crisis. Priorities include a stronger presence during legislative sessions, collaborative efforts to reduce youth violence, and advocating for meaningful reforms to the Children's Code that reflect the realities of today's juvenile justice landscape.

Pre-Prosecution Diversion

The internal Pre-Prosecution Diversion Program (PPD) is a six-to-twenty-four-month diversion program that provides an opportunity for defendants to avoid being convicted of a low-level felony or misdemeanor criminal offense. PPD serves Bernalillo County residents by removing low-level offenders from the criminal justice system and placing them into treatment and rehabilitation services. Initially funded by temporary grant funding, the Bernalillo County PPD program has become the largest diversion program in the state.

Graduates of Bernalillo County District Attorney's Office's PPD are at a 6% recidivism rate.

This team of attorneys and probation counselors (PPD officers) work with those who are amenable to treatment and rehabilitation. PPD officers provide support and the opportunity for assistance through state resources in the criminal justice system. Successful PPD graduates have gone on to work as nurses and counselors in our community. Through diversion programs like PPD, we can produce better outcomes for the community, thereby reducing costs and ensuring safety by addressing the underlying issues for criminal behavior.

Gun Violence Reduction and Prevention Team

The recent surge in gun violence has made it a top priority for this office to propose innovative, preventative solutions. Grounded in evidence-based practices, the recently implemented Gun Violence Reduction and Prevention team primarily focuses on offenders between the ages 18-25 who are charged with firearms-related offenses. This team explores alternative options within the criminal justice system, expands diversion opportunities, and reinforces accountability for gun-related offenses. Initially funded through a private grant, continued support of this effort will enable the District Attorney's Office to divert non-violent firearm offenses, while ensuring effective prosecution of more serious cases.

The dedicated team reviews cases to identify appropriate alternatives, support rehabilitation, and uphold community safety through a balanced approach to justice.

Through this initiative, we aim to educate the community and address gaps in accountability for both potential and existing firearm-related offenses in Bernalillo County. Our overarching goal is to support efficient and effective prosecution strategies that reduce violent crime, particularly gun violence, while promoting sustainable interventions that enhance public safety and reduce recidivism.

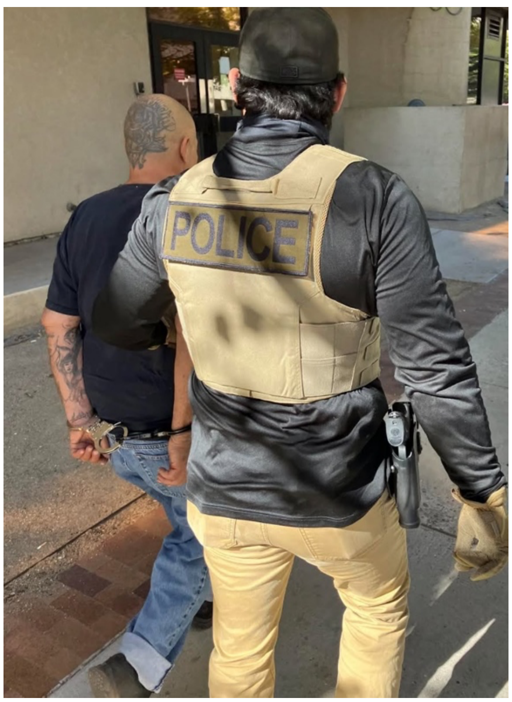
Second Judicial District Attorney (P252)
FY28 Performance Measures

	Measure Name	FY25-26 Actuals	FY26-27 Target	FY27-28 Target
Output	Number of cases referred for screening	**24,442.00**	21,000.00	21,000.00
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	**993.00**	500.00	500.00
Explanatory	Average time from filing petition to final disposition for juveniles, in months	**5.08**	6.00	6.00
Efficiency	Average time from filing charges to final disposition for adults, in months	**9.38**	8.00	9.00
Outcome	Number of cases prosecuted	**17,136.00**	12,500.00	12,500.00
Explanatory	Number of pretrial detention motions made	**1,457.00**	1,000.00	1,000.00
Outcome	Average number of cases added to attorney caseloads	**254.25**	185.00	185.00
Explanatory	Percent of pretrial detention motions granted	**54.56**	65.00	65.00
Output	Average attorney caseload	**267.06**	190.00	190.00
Explanatory	Number of juvenile cases involving a firearm	**165.00**	Explanatory	Explanatory
Explanatory	Number of juvenile cases referred by law enforcement	**695.00**	Explanatory	Explanatory

FY28 Strategic Imperatives and Objectives

1. Continued Commitment to Accountability: Prosecute cases timely, responsibly, and transparently.

Accountability remains a cornerstone of the Second Judicial District Attorney's Office. Our responsibility is not simply to prosecute cases, but it is to protect the community, uphold the law, and ensure that justice is delivered fairly, consistently, and without unnecessary delay.



True accountability begins before a case ever reaches the courtroom. We will continue to invest in pre-prosecution diversion and other evidence-based intervention programs, including investing in competency intervention, that provide appropriate individuals with a meaningful opportunity to change course and avoid becoming further involved in the criminal justice system. When intervention can prevent a life of crime, that is a public-safety success.

At the same time, we must hold ourselves accountable. We will remain unwavering in our response to the crimes that pose the greatest threats to public safety in Bernalillo County. Juvenile crime, violent crime, gun offenses, and fentanyl trafficking, and competency issues demand a coordinated and sustained response. We will use every lawful and effective tool available, including strategic prosecution, collaboration with law enforcement and community partners, diversion where appropriate, and targeted enforcement where necessary to address these challenges.

Our commitment is straightforward: prosecute responsibly, reduce unnecessary delays, invest in prevention, and deliver justice the community can trust.

- **Reduction in Juvenile Crime, with continued focus on Firearm-Related Offenses.** The Office will continue to make early intervention our primary focus. Keeping Bernalillo County's youth out of an institutionalized life will always be our top priority. That being said, there are times that more punitive measures must be used. Targeted prosecution of repeat juvenile offenders, especially those involving violent crimes and the use of a firearm. To that effect, we know we cannot operate in a silo and need close collaboration with juvenile justice partners, and community organizations to break the cycle of youth violence, decrease recidivism, and hold violent offenders accountable.

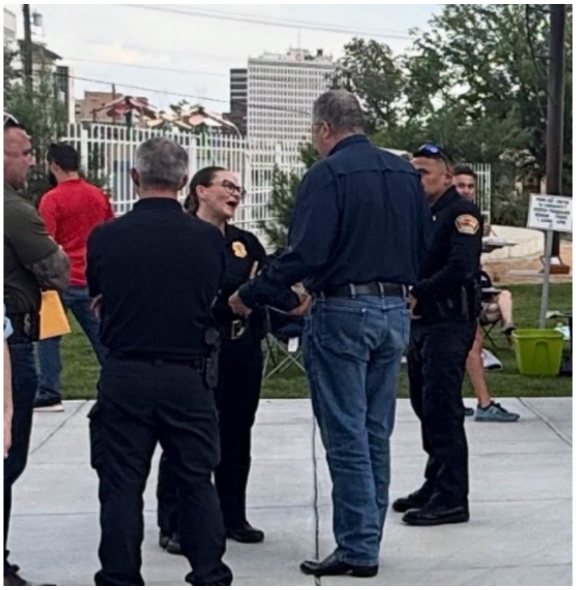
- **Continued Expansion of Mental health and Fentanyl Treatment Pathways and Targeting Organized Criminal Entities.** Pre-prosecution diversion and expanded access to treatment are essential to addressing the opioid crisis in Bernalillo County. Many individuals enter the criminal justice system because of substance use disorders, and providing meaningful pathways to treatment can help break that cycle.

  At the same time, fentanyl trafficking is increasingly connected to organized criminal networks that profit from addiction and violence in our community. We will continue to use specialized prosecution strategies to identify, disrupt, and hold these traffickers accountable. We know that addressing this threat requires more than any single agency. We must work closely with local, state, and federal law enforcement, treatment providers, and community partners to confront the crisis from every angle. We will continue to promote collaboration to expand pathways to recovery for those struggling with addiction while aggressively disrupting the organized criminal networks trafficking fentanyl into our community.

2. Collaboration: Strengthening Strategic Partnerships

Continued growth in partnerships with local, state, and federal agencies, as well as community organizations and private-sector partners, is essential to developing comprehensive and effective strategies to reduce crime. Addressing the complex challenges facing Bernalillo County cannot be accomplished in isolation; it requires sustained collaboration across public and private sectors. The Second Judicial District Attorney's Office is committed to working collaboratively with all relevant stakeholders to advance public safety, strengthen accountability, and create a safer Bernalillo County for all.

- **Legislative Collaboration**. The Office will strengthen its partnership with the Legislature by providing data-driven insights, prosecutorial expertise, and practical, on-the-ground perspectives to inform future policy. The Office will also evaluate and communicate the effectiveness of enacted legislation, helping policymakers understand its real-world impact. Through an ongoing exchange of information and expertise, the Office and Legislature can work together to ensure that laws effectively promote public safety and serve the needs of the community.
- **Law Enforcement Partnerships**. Continued coordination with municipal, county, state, and federal law enforcement agencies is critical to improving public safety. These partnerships enhance the Office's ability to share information and intelligence, coordinate



investigations and prosecutions, and conduct targeted warrant enforcement against high-risk and violent offenders.

- *Example: The success of the Office's various law enforcement operations through the Warrant Enforcement Initiative demonstrates the significant impact of coordinated enforcement and cross-agency collaboration in addressing violent crime and holding dangerous offenders accountable.*

- **Community Policing Engagement**. Meaningful engagement between law enforcement and the communities they serve is a cornerstone of effective public safety. The Second Judicial District Attorney's Office will continue to support and promote community-oriented policing through initiatives such as the Organized Retail Crime Unit and Community Outreach Division, while also supporting the efforts of law enforcement agencies to strengthen relationships, build trust, and maintain a visible presence within the communities they serve.

3. Fairness: Advancing Equity, Justice, and Accountability

Fairness is a foundational principle of the American justice system and a core commitment of the Second Judicial District Attorney's Office. The rights and dignity of both victims and defendants must be respected throughout every stage of the legal process. The Office is committed to ensuring that every case is evaluated and handled fairly, consistently, and in accordance with the Constitution and the law.

Fairness requires both accountability and recognition of the individual circumstances of each case. Trauma-informed victim services, balanced diversion opportunities, and the continued evaluation of prosecutorial practices guide the Office's effort to promote equitable outcomes while maintaining public safety and accountability.

- **Expanding Diversion and Alternatives to Incarceration.** Effective crime reduction requires more than prosecution alone. The Office will continue to expand access to appropriate pre-prosecution diversion programs and other alternatives to incarceration that address the underlying causes of criminal behavior, promote rehabilitation, and reduce recidivism. These efforts will be balanced with the need to protect victims and the community and to hold offenders appropriately accountable.

- **Enhancing Victim Support Services.** Victims deserve to be informed, heard, and supported throughout the criminal justice process. The Office will continue to strengthen victim support services by providing timely and consistent communication, dedicated victim advocacy, and access to comprehensive, wraparound resources. By placing victims at the center of these services, the Office will work to ensure that victims have the information, resources, and support necessary to navigate the justice system with dignity and confidence.
- **Promoting Consistency and Accountability in Prosecution.** The Office will continue to evaluate and strengthen prosecutorial practices to promote consistency, transparency, and accountability. Data, case outcomes, and community needs will inform ongoing improvements to ensure that prosecutorial decisions are grounded in fairness, public safety, and the principles of justice.

4. **Employee Satisfaction:** Building a Stronger, Supported, and Engaged Workforce

The effectiveness of the Second Judicial District Attorney's Office is rooted in the dedication, expertise, and professionalism of its attorneys, investigators, analysts, victim advocates, and support staff. The Office's divisions work collaboratively to provide the people of Bernalillo County with effective, timely, and compassionate service. Maintaining a strong workplace culture is essential to retaining talented employees, supporting professional growth, and ensuring the Office can fulfill its public safety mission. The Office will continue to prioritize employee well-being, professional development, recognition, and a shared sense of purpose and pride in serving the community

- **Recruitment and Retention.** The office will continue to recruit, develop, and retain a highly qualified and diverse workforce across all divisions. Targeted recruitment strategies will seek to build a team that reflects the diversity of the community we serve. In addition to competitive compensation, the Office will prioritize workplace support, professional development, mentorship, and clear pathways for career advancement. The Office will also build upon its reputation as a positive and supportive workplace and continue efforts to make the Second Judicial District Attorney's Office an employer of choice in New Mexico.
- **Caseload Management and Employee Well-Being.** Caseload demands are dynamic and continue to evolve alongside changes in crime trends, staffing, and community needs. The Office will regularly assess caseload levels and workload distribution to ensure employees have the resources and support necessary to manage their responsibilities effectively. Sustainable caseloads are essential to preventing burnout, maintaining employee well-being, and ensuring that cases are handled thoroughly, efficiently, and with the level of attention the community deserves.
- **Professional Growth and Recognition.** The Office will continue to invest in opportunities for training, leadership development, and advancement across all divisions. Recognizing employee contributions and providing meaningful opportunities for professional growth will strengthen morale, engagement, and retention while reinforcing a culture of excellence and public service.

5. Data-Driven Practices: Leveraging Technology, Innovation, and Performance Measures

The Second Judicial District Attorney's Office will continue to leverage technology, data, and innovative practices to improve efficiency, transparency, and accountability across the organization. A strong data-driven approach enables the Office to better evaluate its programs, allocate resources, identify opportunities for improvement, and make informed decisions that strengthen prosecutorial outcomes and public safety. The Office will continue to identify and implement modern tools and practices that improve the delivery of services while maintaining the integrity, reliability, and transparency of its operations.

Evaluating Diversion Program Outcomes. The Office will continue to evaluate the effectiveness of its diversion programs by tracking measures such as program participation and completion, recidivism, and long-term community impact. This data will not only demonstrate program effectiveness but also identify opportunities to improve services, strengthen outcomes for participants, and better serve the needs of Bernalillo County.

Automating Data Collection and Reporting. The Office will continue to modernize internal technology systems to streamline data collection, reduce administrative burdens, and improve the accuracy and accessibility of information. Where appropriate, automated reporting and real-time dashboards will allow leadership to monitor key performance indicators, identify emerging trends, and make timely, data-informed decisions. Enhanced reporting capabilities will also support greater transparency and accountability to the public and other stakeholders.

The Second Judicial District Attorney's Office is committed to advancing public safety through fairness, collaboration, accountability, innovation, and strategic investment. By strengthening partnerships, investing in our workforce, expanding proven public safety initiatives, leveraging technology and data, and ensuring transparency and accountability, the Office will continue to evolve to meet the changing needs of Bernalillo County and New Mexico. This plan provides a framework for responsible growth, measurable outcomes, and strategic investment, while ensuring that the Office remains focused on its fundamental mission: protecting victims, holding offenders accountable, and delivering justice for the communities we serve.

Agency 25200

Appropriation Request

Information Technology Plan

State of New Mexico
Office of the Second Judicial District Attorney
Information Technology Plan

Fiscal Year 2028

Ricardo M. Gonzales
Chief Technology Officer

Executive Summary

The Office of the Second Judicial District Attorney (DA) is relentless in holding people accountable under the rule of law and delivering justice. The integrity and efficacy of our prosecutorial work are directly dependent on our ability to securely manage, analyze, and present a vast and rapidly expanding volume of sensitive legal data. This document outlines the strategic roadmap for our Information Technology Division (ITD), addressing systemic technical challenges, aggressive cybersecurity threats, supply chain headwinds, and legacy infrastructure limitations.

Capitalizing on state-level cybersecurity initiatives through the Department of Information Technology's Office of Cybersecurity has substantially enhanced our defensive capabilities and protected critical prosecutorial assets from emerging cyber-attacks. In tandem with these security upgrades, ITD remains focused on operational modernization—proactively identifying workflow inefficiencies, automating business processes, and improving communication channels across the office.

Key Operational & Technological Challenges

1. Escalating Cyber Threats & AI Vulnerabilities

As a high-profile law enforcement entity, the DA's office remains a prime target for sophisticated cyber threats, ransomware, and targeted data breaches. This threat landscape is aggressively amplified by artificial intelligence (AI). Malicious actors now utilize AI to construct hyper-realistic phishing campaigns, generate deepfakes, and automate attack vectors. Furthermore, physical-digital security risks are expanding inside our facilities and courtrooms due to consumer technology like Smart Glasses and discreet wearable recording devices, introducing unprecedented risks to witness privacy, evidence security, and attorney-client confidentiality. These internal exposures are further compounded by external security deficiencies in partner public agencies that lack robust defense protocols.

2. Hardware Supply Chain Pressures & Data Center Competition

Procuring essential IT hardware, servers, and endpoint devices has become increasingly difficult and cost prohibitive. Global shortages of processors and microchips, combined with massive capital investments by commercial data centers and tech conglomerates vying for the same hardware resources, have significantly escalated procurement costs and lead times. As a public sector agency, we are forced to compete in a constrained market against deep-pocketed enterprise buyers for basic infrastructure components.

3. Partner Agency Lag in Digital Infrastructure

Our operational efficiency is frequently stifled by the lack of IT advancement across external stakeholder agencies, medical institutions, and correctional facilities:

- **Medical Records:** Hospitals and medical providers continue to rely on manual, outdated, or fragmented disclosure processes, causing severe administrative friction and delaying trial preparation.

- **Jail Call Records & Evidence:** Interfacing with detention centers to retrieve inmate phone recordings remains inefficient due to incompatible platforms and legacy formats across partner facilities.

4. Critical Case Management System (CMS) & e-Prosecutor Delays
Core prosecutorial operations are severely constrained by our underlying software environment:

- **Legacy CMS Dependencies:** The office still relies on an outdated version of our primary Case Management System (CMS) originally architected in the early 2000s, creating workflow bottlenecks, maintenance challenges, and integration limits.

- **E-Prosecutor Migration Stagnation:** Transitioning to the modernized e-Prosecutor framework was envisioned as the definitive solution; however, the project has suffered repeated vendor and implementation delays, forcing our team to maintain legacy systems far past their intended lifecycle.

5. Securing Sensitive Data Across Hybrid Environments
Protecting sensitive prosecutorial data—both at rest and in transit—presents a continuous challenge amid evolving exfiltration tactics and expanding remote access points. IT faces persistent hurdles in enforcing seamless end-to-end encryption across storage and communication channels, deploying Data Loss Prevention (DLP) tools without disrupting daily legal operations, and maintaining granular access controls to enforce strict least-privilege policies.

6. Surging IPRA Volumes & Compliance Demands
Managing Public Records Act compliance has become a major technological strain as annual IPRA submissions have exploded by 1,000%, surging from and estimated 100 requests in 2018 to over an estimated 1,000 in the current calendar year. The IT Division faces the critical challenge of replacing manual processes with dedicated workflow software that can deliver automated tracking, high-speed redaction tools, and secure response management to ensure strict statutory deadlines are met without overtaxing staff resources.

Information Technology Division Overview

Vision And Priorities

The vision of ITD is to elevate agency operations by integrating advanced technological hardware, innovative software development, and scalable data solutions. By providing a secure, high-speed infrastructure, ITD directly supports the Office of the Second Judicial District Attorney in executing its mission and upholding public safety. ITD will focus on the following key goals and initiatives:

- Strengthening Cybersecurity & Endpoint Defenses
- Responsible AI Governance
- Workflow Modernization & Application Deployment
- Fiscal Responsibility & Application Procurement Optimization

1. **Core Achievements & Infrastructure Modernization**

- **Network & Security Enhancements:** Modernized network backbones by upgrading internal infrastructure switches and core firewalls. Strengthened mobile endpoint security by implementing domain locks across all office mobile phones.

- **Fiscal Responsibility & Software Procurement:** Optimized IT expenditure by restructuring and reducing costs associated with application licensing. Negotiated and entered into multiple multi-term agreements for core office applications, securing predictable pricing and long-term service continuity. To maximize return on investment (ROI), ITD holds software vendors strictly accountable to their Service Level Agreements (SLAs), actively enforcing financial credits and contractual remedies whenever performance metrics are not met.

- **Data & Analytics Capabilities:** Currently implementing Microsoft Power BI to deliver real-time operational metrics, caseload statistics, and data visualization across the office.

- **VoIP Telephony Modernization & Redundancy:** To eliminate critical operational dependencies on end-of-life hardware, ITD successfully decommissioned the legacy ShoreTel VoIP platform and transitioned the DA's office to a modern, enterprise-grade unified communications system. This strategic overhaul not only enhances day-to-day call management and inter-departmental collaboration but also introduces robust failover capabilities with multi-path backup redundancy. By integrating seamless cloud and secondary routing protocols, the new telephony infrastructure ensures uninterrupted communications for our main line during power outages, network disruptions, or emergency incidents—safeguarding vital operational continuity for public safety and business operations.

2. **Proactive Threat Management**

- **Targeted Threat Intelligence:** Leveraging dynamic threat intelligence streams and public-private sector partnerships to identify adversary behavior, zero-day vulnerabilities, and law enforcement-specific cyber campaigns before they impact agency operations.

- **Continuous Security Monitoring & Rapid Incident Response:** Operating a modern, centralized Security Information and Event Management (SIEM) and Extended Detection and Response (XDR) architecture to ensure continuous threat visibility. Priorities include centralizing security telemetry across endpoints and network devices, executing regular table-top incident response simulations, and maintaining monthly vulnerability assessments in coordination with the Department of Information Technology (DoIT) Office of Cybersecurity.

- **Adaptive Security Awareness & Training:** Implementing adaptive, role-based training programs to counter social engineering, credential harvesting, deepfakes, and sophisticated phishing tactics. Employees are equipped with immediate reporting channels to transform end-users into an active, defensive layer.

3. **Business and Operational Resilience**

- **Continuous Compliance & Governance Architecture:** Enforcing strict adherence to critical statutory frameworks—specifically FBI CJIS, HIPAA, and state PII privacy standards. Through automated policy enforcement, continuous access audits, and structured documentation workflows, ITD ensures complete governance across all digital and legal assets.

- **Operational Continuity & Air-Gapped Recovery:** Developing an autonomous, high-availability recovery framework capable of swift execution during a critical incident. Priorities focus on rapid network micro-segmentation for breach isolation, standardized breach notification protocols, and immutable, fault-tolerant backup systems to ensure business continuity and total data integrity against ransomware or catastrophic data loss.

4. **Artificial intelligence (AI)**

To harness the transformative power of Artificial Intelligence (AI) while safeguarding due process, ethics, and public trust, ITD is executing a structured, security-first AI operational roadmap:

- **Comprehensive Data Governance Framework:** Establishing a rigorous data governance strategy to define data ownership, collection, storage, and sharing protocols across the agency. This framework guarantees that data integrated into AI tools remains accurate, unbiased, secure, and legally sourced. By enforcing strict access controls and lifecycle management, we ensure that sensitive evidentiary and investigative data is fully protected.

- **Mandatory "Human-in-the-Loop" Decision Workflows:** Deploying AI strictly as an analytical force multiplier rather than an autonomous decision-maker. All AI-assisted processes—such as case analysis, evidence review or charging suggestions—are engineered to generate recommendations for mandatory prosecutorial review. Final legal determinations will always rest exclusively with experienced prosecutors, preserving human judgment and constitutional integrity.

- **Policy Enforcement & Comprehensive Office-Wide Training:** To ensure ethical and compliant adoption, the office has finalized and instituted an official DA AI Use Policy. Building upon this foundation, we are actively launching specialized training programs and an accessible policy portal for all personnel. This initiative establishes clear rules of engagement—defining permissible tools, prohibited uses, and core ethical obligations—ensuring that every employee operates with accountability, technical literacy, and awareness of AI's legal implications.

PROJECT NAME	PURPOSE	STATUS	RELATIONSHIP TO PRIORITIES & IT ENVIRONMENT
IPRA Request & Workflow Automation	Automate public record tracking, high-speed redaction, and response delivery.	Planning / In Procurement	Addresses a 1,000% surge in statutory public record requests while mitigating administrative burden.
DA AI Governance & Policy Framework	Establish formal AI guidelines, ethics standards, and staff training protocols.	Policy Instituted / Training Active	Establishes strict human-in-the-loop controls, legally compliant data use, and responsible AI adoption.
Cybersecurity Awareness Training	Educate staff on cybersecurity threats and proper risk response.	Implemented / Ongoing	Transforms end-users into an active defensive layer, mitigating data breaches and credential harvesting.
e-Prosecutor & Legacy CMS Modernization	Overcome vendor delays migrating off legacy 2000s-era Case Management System.	Active Negotiation / Vendor Management	Resolves core workflow bottlenecks, modernizes trial prep, and reduces maintenance overhead.
Application Audit & Silo Reduction	Integrate disconnected applications via API for seamless data sharing.	In Progress (Auditing)	Streamlines inter-departmental workflows, reduces manual data re-entry, and lowers operational overhead.
Giglio / Brady Disclosure Database Modernization	Re-engineer and modernize the internal Giglio tracking system to automate witness credibility disclosures and law enforcement impeachment record management.	In Progress / Development	Ensures strict adherence to constitutional disclosure obligations (Giglio v. United States), reduces prosecutorial liability, and streamlines discovery tracking across all active cases.
ShoreTel VoIP Phase-Out & Modernization	Replace legacy end-of-life phone hardware with an enterprise unified communications system.	Implemented	Ensures business continuity and failover redundancy during outages, supporting public safety operations.