

FY28 Appropriation Request Checklist

Agency Name: **Eighth Judicial District Attorney**

Business Unit: **25800**

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

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

OFFICE OF THE DISTRICT ATTORNEY
EIGHTH JUDICIAL DISTRICT
COLFAX COUNTY
220 4th Avenue
Raton, NM 87740
Telephone: (575) 445-5516
Fax: (575) 445-0737

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



MARCUS J. MONTOYA
District Attorney

OFFICE OF THE DISTRICT ATTORNEY
EIGHTH JUDICIAL DISTRICT
UNION COUNTY
100 Court Street, Suite - 6
Clayton, NM 88415
Telephone: (575) 374-2569
Fax: (575) 374-2179

September 1, 2026

Henry Jacobs
Fiscal Analyst
Legislative Finance Committee
325 Don Gaspar, Suite 101
Santa Fe, New Mexico 87501

Re: FY'28 Appropriation Budget-25800

Attached please find one copy of our agency's Fiscal Year 2028 Appropriation Request. An electronic copy has also been provided to the Department of Finance for their review.

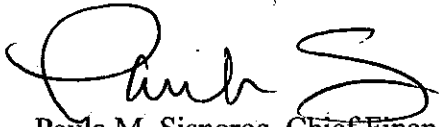
Our request includes a 16.7% increase to the overall budget. This increase is necessary to support the agency's core mission and to ensure we have the resources to meet statutory obligations. Specifically, the request includes:

- **33% increase for attorney salaries**, consistent with the proposed FY28 New Mexico District Attorney Classification Salary Schedule, and the District Attorney unified request.
- **\$195,900 expansion request** to fund a Senior Trial Attorney position, addressing increasing caseload demands.
- **Contracts (300 category)**: a \$137,200 increase for contract attorneys and to cover updated FY28 audit contract rates.
- **Other (400 category)**: a \$126,700 increase, which includes **\$75,000 dedicated to replacement of the agency's aging vehicle fleet** and will be recurring to maintain operational readiness of the fleet in three counties.

If you have any questions or need anything further, please do not hesitate to contact me at (575) 758-8683.

OFFICE OF THE EIGHTH JUDICIAL DISTRICT ATTORNEY
TAOS COUNTY
105 ALBRIGHT STREET - SUITE L
TAOS, NM 87571
TELEPHONE: (575) 758-8683 • FAX: (575) 758-7802

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Paula S", with a large, stylized "S" at the end.

Paula M. Sisneros, Chief Financial Officer
Eighth Judicial District Attorney's Office

Enclosures

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STATE OF NEW MEXICO



MARCUS J. MONTROYA
District Attorney

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EIGHTH JUDICIAL DISTRICT
UNION COUNTY
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Clayton, NM 88415
Telephone: (575) 374-2569
Fax: (575) 374-2179

September 1, 2026

Mario Semiglia
Executive Budget and Policy Analyst
Department of Finance and Administration
407 Galisteo Street
Bataan Memorial Building, Room 190R
Santa Fe, New Mexico 87501

Re: FY'28 Appropriation Budget-25800

Attached please find one copy of our agency's Fiscal Year 2028 Appropriation Request. An electronic copy has also been provided to the Legislative Finance Committee for their review.

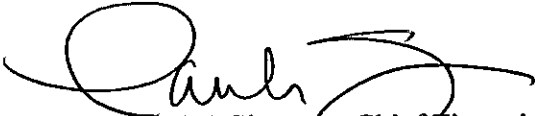
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TAOS, NM 87571
TELEPHONE: (575) 758-8683 • FAX: (575) 758-7802

If you have any questions or need anything further, please do not hesitate to contact me at (575) 758-8683.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'Paula', with a large, stylized flourish extending from the end of the name.

Paula M. Sisneros, Chief Financial Officer
Eighth Judicial District Attorney's Office

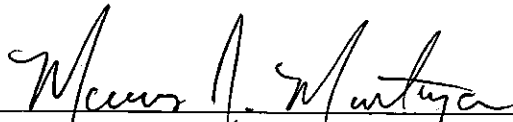
Enclosures

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Eighth Judicial District Attorney

Business Unit: 25800

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.



Marcus J. Montoya Jr., District Attorney



Paula Sisneros, Chief Financial Officer

105 Albright Street Suite
L
Taos, NM 87571

575-758-8683

psisneros@da.state.nm.us

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

Agency Name: Eighth Judicial District Attorney
Program Name: General Fund

APPROPRIATION REQUEST FY28
ORGANIZATIONAL CHART FORM S-2

BUSINESS UNIT: 25800
PROGRAM CODE: P258

DISTRICT ATTORNEY MARCUS J. MONTTOYA		
Chief Deputy District Attorney Henry Valdez		
Chief Financial Officer Paula M. Sisneros		District Office Manager Victoria Bransford
Financial Administrator Renee Valdez		
<u>RATON OFFICE</u> Chief Deputy District Attorney Vacant Senior Trial Attorney Willard Hall Proposed STA-Expansion Rqst Senior Investigator Steve Marquez Jr. Legal Assistant Supervisor Lisa Wolf Victim Advocate Jaqueline Juarez Cano Senior Legal Secretary Michelle Lewis Danette Silva IT Assistant Timothy Martinez <u>TAOS OFFICE</u> Deputy District Attorney Cosme Ripol Vacant	<u>TAOS OFFICE (con't)</u> Senior Trial Attorney Louis Salerno Harvey Means Trial Attorney Jason Montclare Lead Investigator Lloyd Garcia Senior Investigator Matthew Montoya Program Adminstrator Jennifer Lucero Program Specialist Joseph Casados Celina Mandonado Special Program Director Tamarra Howard Victim Witness Coordinator Vacant -NEW Victim Witness Assistant Carla Trujillo Theresa Martinez	<u>TAOS OFFICE (con't)</u> IT Administrator Nathaniel Ortiz Legal Assistant Supervisor Isaac Pacheco Tammy Rael Keisha Williams Senior Legal Secretary Angelica Lopez-Camacho Martika Trujillo Celeste Valdez Clerk Specialist Mahira Montoya. <u>CLAYTON OFFICE</u> Deputy District Attorney Sarah Montoya Senior Investigator Vacant Legal Assistant Supervisor Heather Phipps Victim Advocate Tammie Anderson

☐ Check here if this form is a revision.

Revision no. _____

Revision Date _____

Page _____

BU PCode Department
25800 P258 000000

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	FY 2028 Agency Request		Total
							Expansion		
REVENUE									
111	General Fund Transfers	4,955.3	4,816.0	5,200.3	0.0	5,871.3	195.9		6,067.2
112	Other Transfers	0.0	247.9	0.0	0.0	0.0	0.0		0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS		4,955.3	5,063.9	5,200.3	0.0	5,871.3	195.9		6,067.2
REVENUE		4,955.3	5,063.9	5,200.3	0.0	5,871.3	195.9		6,067.2
EXPENSE									
200	Personal services and employee benefits	4,498.7	4,374.2	4,743.3	4,877.4	5,150.4	195.9		5,346.3
300	Contractual services	148.1	288.9	148.1	0.0	285.3	0.0		285.3
400	Other	308.5	377.6	308.9	0.0	435.6	0.0		435.6
EXPENDITURES		4,955.3	5,040.7	5,200.3	4,877.44	5,871.3	195.9		6,067.2
EXPENSE		4,955.3	5,040.7	5,200.3	4,877.44	5,871.3	195.9		6,067.2
FTE POSITIONS									
810	Permanent	39.00	35.00	41.00	39.00	39.00	1.00		40.00
FTEs		39.00	35.00	41.00	39.00	39.00	1.00		40.00
FTE POSITIONS		39.00	35.00	41.00	39.00	39.00	1.00		40.00

EIGHTH JUDICIAL DISTRICT ATTORNEY (25800)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

8th DA (P258)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$4,743.3	\$148.1	\$308.9	\$0.0	\$5,200.3
Increases (Decreases)					
General fund increase/decrease #1 description	\$603.0	\$137.2	\$126.7		\$866.9
General fund increase/decrease #2 description					\$0.0
General fund increase/decrease #3 description					\$0.0
General fund increase/decrease #4 description					\$0.0
General fund increase/decrease #5 description					\$0.0
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	\$5,346.3	\$285.3	\$435.6	\$0.0	\$6,067.2
\$ increase over FY27	\$603.0	\$137.2	\$126.7	\$0.0	\$866.9
% increase over FY27	12.7%	92.6%	41.0%	#DIV/0!	16.7%

Eighth Judicial District Attorney

BU PCode Department
25800 P258 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	4,955.3	4,816.0	5,200.3	0.0	5,871.3	195.9	6,067.2
111	General Fund Transfers	4,955.3	4,816.0	5,200.3	0.0	5,871.3	195.9	6,067.2
499905	Other Financing Sources	0.0	247.9	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	247.9	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		4,955.3	5,063.9	5,200.3	0.0	5,871.3	195.9	6,067.2
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	3,216.6	3,026.2	3,330.2	3,428.2	3,561.6	147.3	3,708.9
520600	Paid Unused Sick Leave	0.0	1.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	9.3	0.0	0.0	25.1	0.0	25.1
521100	Group Insurance Premium	385.2	389.0	410.0	513.7	507.6	6.1	513.7
521200	Retirement Contributions	563.9	580.5	668.0	654.6	682.8	28.3	711.1
521300	F I C A	190.7	225.6	190.7	210.9	223.2	11.3	234.5
521400	Workers' Comp Assessment Fee	0.3	0.4	0.3	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	49.4	49.3	49.4	0.0	22.1	0.0	22.1
521500	Unemployment Comp Premium	0.3	0.3	0.3	0.0	12.2	0.0	12.2
521600	Employee Liability Ins Premium	29.8	31.2	31.9	0.0	117.3	0.0	117.3
521700	RHC Act Contributions	62.5	60.3	62.5	70.1	(1.9)	2.9	1.0
200	Personal services and employee benef	4,498.7	4,374.2	4,743.3	4,877.4	5,150.4	195.9	5,346.3
535100	Medical Services	0.4	2.2	0.4	0.0	1.0	0.0	1.0
535200	Professional Services	76.2	85.9	76.2	0.0	85.0	0.0	85.0
535300	Other Services	10.0	19.8	10.0	0.0	20.0	0.0	20.0
535400	Audit Services	18.5	18.2	18.5	0.0	19.3	0.0	19.3
535500	Attorney Services	43.0	162.8	43.0	0.0	160.0	0.0	160.0
300	Contractual services	148.1	288.9	148.1	0.0	285.3	0.0	285.3
542100	Employee I/S Mileage & Fares	3.0	(0.2)	2.0	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	20.0	33.8	25.0	0.0	30.0	0.0	30.0
542500	Transp - Fuel & Oil	10.0	12.5	9.0	0.0	12.0	0.0	12.0
542600	Transp - Parts & Supplies	5.0	9.0	5.0	0.0	7.0	0.0	7.0
542700	Transp - Transp Insurance	1.2	1.1	1.2	0.0	2.1	0.0	2.1
543200	Maint - Furn, Fixt, Equipment	1.0	0.0	1.0	0.0	0.5	0.0	0.5

Eighth Judicial District Attorney

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)BU PCode Department
25800 P258 000000

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543300	Maint - Buildings & Structures	0.5	0.4	0.5	0.0	0.5	0.0	0.5
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	1.0	0.9	1.0	0.0	1.0	0.0	1.0
543820	Maintenance IT	0.4	0.0	0.4	0.0	0.4	0.0	0.4
543830	IT HW/SW Agreements	63.0	53.9	63.0	0.0	65.0	0.0	65.0
544000	Supply Inventory IT	35.0	35.0	35.0	0.0	35.0	0.0	35.0
544100	Supplies-Office Supplies	10.5	15.2	10.5	0.0	13.0	0.0	13.0
544200	Supplies-Medical, Lab, Personal	2.0	0.0	2.0	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	2.1	1.0	1.5	0.0	1.5	0.0	1.5
544500	Supplies-Food	1.5	0.7	1.0	0.0	1.0	0.0	1.0
544800	Supplies-Education&Recreation	2.0	2.0	1.0	0.0	1.5	0.0	1.5
544900	Supplies-Inventory Exempt	8.1	16.9	8.0	0.0	10.0	0.0	10.0
545600	Reporting & Recording	10.0	8.3	10.0	0.0	10.0	0.0	10.0
545710	DOIT HCM Assessment Fees	13.3	13.7	14.7	0.0	15.0	0.0	15.0
545900	Printing & Photo Services	3.0	3.5	3.0	0.0	3.5	0.0	3.5
546100	Postage & Mail Services	5.0	5.2	1.0	0.0	5.0	0.0	5.0
546400	Rent Of Land & Buildings	1.0	1.0	1.0	0.0	1.0	0.0	1.0
546500	Rent Of Equipment	15.8	13.0	13.0	0.0	13.0	0.0	13.0
546600	Communications	30.0	37.8	30.0	0.0	37.0	0.0	37.0
546700	Subscriptions/Dues/License Fee	25.0	48.2	30.0	0.0	50.0	0.0	50.0
546800	Employee Training & Education	6.0	4.1	6.0	0.0	6.0	0.0	6.0
546900	Advertising	1.0	0.8	1.0	0.0	1.0	0.0	1.0
547000	Legal Settlements	0.0	1.5	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	2.5	8.5	2.5	0.0	5.0	0.0	5.0
548800	Automotive & Aircraft	0.0	31.6	0.0	0.0	75.0	0.0	75.0
549600	Employee O/S Mileage & Fares	14.5	7.7	14.5	0.0	14.5	0.0	14.5
549700	Employee O/S Meals & Lodging	15.0	10.3	15.0	0.0	15.0	0.0	15.0
400	Other	308.5	377.6	308.9	0.0	435.6	0.0	435.6
TOTAL EXPENSE		4,955.3	5,040.7	5,200.3	4,877.4	5,871.3	195.9	6,067.2
810	Permanent	39.00	35.00	41.00	39.00	39.00	1.00	40.00
810	Permanent	39.00	35.00	41.00	39.00	39.00	1.00	40.00
TOTAL FTE POSITIONS		39.00	35.00	41.00	39.00	39.00	1.00	40.00

State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

BusUnit				Line Item	2025-26	2026-27	Request		Recommendation		
					Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
25800	P258-R	Eighth Judicial District Attorney	521410	GSD Work Comp Insur Premium	49.33	49.4	22.1	0	0	0	0.0
			521500	Unemployment Comp Premium	0.34	0.3	12.2	0	0	0	0.0
			521600	Employee Liability Ins Premium	31.25	31.9	117.3	0	0	0	0.0
			535400	Audit Services	18.22	18.5	19.3	0	0	0	0.0
			543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	13.65	14.7	15	0	0	0	0.0
Subtotal for:	25800	P258-R	Eighth Judicial District Attorney		112.79	114.9	186	0	0	0	0.0
25800					112.79	114.9	186	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item		2025-26 Actuals	2026-27 Opbud	Request		Recommendation		Opbud
					Base	Expansion	Base	Expansion	
25800	521410	GSD Work Comp Insur Premium	49.33	49.4	22.1	0	0	0	0.0
	521500	Unemployment Comp Premium	0.34	0.3	12.2	0	0	0	0.0
	521600	Employee Liability Ins Premium	31.25	31.9	117.3	0	0	0	0.0
	535400	Audit Services	18.22	18.5	19.3	0	0	0	0.0
	543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	13.65	14.7	15	0	0	0	0.0
	Grand Total		112.79	114.9	186	0	0	0	0.0

P-1 Program Overview

Program Description:	The Program P258/Prosecution purpose is to effectively and efficiently enforce laws, improve and ensure the protection, safety, welfare and health of the citizens within the Eighth Judicial District by providing litigation, administrative and special program support. This relates to the overall Strategic Plan which includes the goals of protecting citizens by holding violators & offenders accountable. We also impact the community by cooperating and coordinating with other criminal justice entities and provide leadership in the criminal justice community.
Major Issues and Accomplishments:	This agency continues to work closely with the Taos County Juvenile Justice Board, adult drug courts, the LEAD program, Family Violence Court and juvenile probation. We have had several graduates in these programs that we hope will be contributing members of our communities. We continue to judiciously prosecute violent felonies, DUI's, and domestic violence cases. Our office has successfully tried several high-profile cases involving gun violence. Our focus continues to be on decreasing juvenile crime and has devoted substantial resources to impact juvenile crimes with the hope of preventing escalation. We have also been successful in providing quality training to law enforcement agencies throughout the Eighth Judicial District. We continue to look at the diversion program as a means of working with first time non-violent offenders. Our agency is resourceful and able to handle the current case volume without having to presumptively request emergency funds. However, if our current base budget were to be cut, there would be no guarantee that an emergency fund request would not be needed. Secondly, and more importantly, if the above-mentioned cyclical change is reason to cut our current base budget, it would undoubtedly place public safety in jeopardy by diminishing our ability to immediately apply the proactive and reactive resources needed to efficiently curb any unforeseen spikes or protracted increases in crime. Our agency must also maintain the resources and time necessary for the effective prosecution of crimes already charged.
Overview of Request:	This year's appropriation request includes a \$195,900 expansion request to fund a Senior Trial Attorney position. Establishing this position will allow our agency to reduce reliance on multiple contract attorneys, ensuring more consistent representation while maintaining a high level of professional service for the citizens of Taos, Colfax, and Union Counties.
Programmatic Changes:	Over the past year, we have worked to implement policies and develop a work culture that encourages self-care and development. We value our employees as our most valuable resource and want to continue to enable them with the best tools to continue to do a difficult job well.

P-1 Program Overview

Base Budget Justification: We are requesting a 16.7% increase in our overall budget. This year's appropriation request contains a \$195,900 expansion request for a Senior Trial Attorney. We have also included a 33% increase in attorney salaries which is consistent with the proposed NM District Attorney Classification FY 28 Salary Schedule submitted on behalf of all DA Offices in a unified request. This year we are requesting an increase of \$126,700 in our Other category. Of this amount \$75,000 is attributed to purchasing two much needed vehicles to replace our aging fleet, and is a recurring expense to properly maintain and replace our fleet of ten vehicles to ensure the safety of our employees who travel the mountainous and vast terrain. Our Axon Justice Premier software program which enables our agency to receive discovery from law enforcement digitally and allows prompt electronic discovery to defense with the click of a button is estimated to cost \$50,425 for FY 28. Fuel costs continue to increase and travel between offices has increased as we continue to provide court coverage due to attorney shortages. Increasing communications costs, increases in postage, as well as the necessity for expert witnesses are some of the contributing factors to our request for more operating funds. More in-person training is available, and our agency would like to send attorneys and staff for professional development. Professional development not only enhances our abilities, it also has a positive impact on morale and retention.

Currently this agency does not receive any federal funds. Our agency is not eligible for SWBPI funding as we do not get cases that are federally initiated and referred for criminal prosecution.

In conclusion, if our agency base request is cut significantly, not only would be able to maintain our current caseload, it would prevent us from being prepared for any future unforeseen spikes in crime nor would we be able to handle any protracted increase in crime. Ultimately, it would hinder our mission to protect the public's safety by promoting justice.

EB-1 Expansion Justifications
(Dollars in Thousands)

Senior Trial Attorney

Rank: 0

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
Personal services and employee t	195.9	0.0	0.0	0.0	195.9	0.0
EXPENDITURES	195.9	0.0	0.0	0.0	195.9	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

Senior Trial Attorney

Rank: 0

		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
200	Personal services and employee benefits	195.9	0.0	0.0	0.0	195.9	0.0
EXPENDITURES		195.9	0.0	0.0	0.0	195.9	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

BU PCode Department
25800 P258 000000**EB-3 Expansion Line Item Detail**
(Dollars in Thousands)

Senior Trial Attorney

Rank: 0

		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
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	147.3	0.0	0.0	0.0	147.3	0.0
521100	Group Insurance Premium	6.1	0.0	0.0	0.0	6.1	0.0
521200	Retirement Contributions	28.3	0.0	0.0	0.0	28.3	0.0
521300	F I C A	11.3	0.0	0.0	0.0	11.3	0.0
521700	RHC Act Contributions	2.9	0.0	0.0	0.0	2.9	0.0
200	Personal services and employee benefits	195.9	0.0	0.0	0.0	195.9	0.0
Total for Senior Trial Attorney		195.9	0.0	0.0	0.0	195.9	0.0

Logic Model

8th Judicial District Attorney's Office

Program Name:

Senior Trial Attorney

Date: Proposed Start Date July 2027

1. Resources/Inputs

What resources are necessary for the program? (e.g., staff, funding, materials)

- \$195,900 thousand to fund salary and benefits for the incumbent
- This position requires comprehensive and many years of experienced knowledge and skills in the areas of criminal prosecution, rules of evidence and rules of criminal procedure, trial skills, motions practice, the ability to work effectively with other criminal agencies, and the ability to research/analyze information and situations. Works independently with minimal consultation with supervisors (except for higher profile or complex cases)
- Equipment will be procured within current budget, no additional request

2. Activities

What activities will the program undertake? (e.g., training sessions, workshops)

- Prosecutes misdemeanor and mid-level felony crimes
- Leads or assists in trial teams and performs other non-prosecution duties as assigned such as educational efforts and public safety outreach
- Opportunity to supervise and mentor other attorneys and staff
- Provides law enforcement training
- Works with law enforcement at crime scenes
- Participates on diversionary courts, public safety boards, and task forces as well as other community groups as assigned
- Undertake more complex felony work under supervision

3. Outputs

What are the direct products or services delivered by the program? (e.g., number of participants trained)

- Deliver expedited and certain justice for defendants, victims, and citizens in our community
- Train law enforcement personnel on current law and best practices
- Work with community advocates on strategies to empower our citizens
- Build relationships with the youth in our community

4. Outcomes

- Reduce attorney turnover
- Better screening of cases up front to identify good cases for diversion and services
- Reduce the amount of time cases are pending in court
- Cases better prepared for prosecution due to better training and coordination with law enforcement

Short-Term Outcomes: What immediate effects are expected? (e.g., increased knowledge)

- Early screening of cases
- Increased morale in the office with lower caseloads
- Better coordination and communication with law enforcement agencies in 3 counties

Medium-Term Outcomes: What intermediate effects are expected? (e.g., behavior changes)

- Mutual trust with law enforcement agencies and community partners
- Cases will be ready for prosecution within shorter timelines
- Consistent Law Enforcement training

Long-Term Outcomes: What ultimate impacts are expected? (e.g., improved community health)

3. Outputs

What are the direct products or services delivered by the program? (e.g., number of participants trained)

- Deliver expedited and certain justice for defendants, victims, and citizens in our community
- Train law enforcement personnel on current law and best practices
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- Mutual trust with law enforcement agencies and community partners
- Cases will be ready for prosecution within shorter timelines
- Consistent Law Enforcement training

Long-Term Outcomes: What ultimate impacts are expected? (e.g., improved community health)

- Public safety will be improved with more efficient application of justice and coordination with law enforcement agencies
- Community outreach efforts will empower community members to become partners in public safety
- Increase confidence in the criminal justice system through swift and certain justice
- Reduced attorney turnover impacting the ability to build consistency with victims

5. Assumptions

What assumptions are being made about how the program will work?

- The recruitment and retention of a qualified and dynamic incumbent
- Continued funding for the position
- Support from management

6. External Factors

What external factors could influence the program's success? (e.g., economic conditions, policies)

- If talent cannot be recruited locally, affordable housing may be an impediment
- Local law enforcement personnel staffing levels
- Lack of resources and opportunities within partner agencies (law enforcement, the courts, the public defender department, juvenile probation etc.)

Eighth Judicial District Attorney

State of New Mexico

BU PCode
25800 P258F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	73.46	(73.5)	0.0	0.0	0.0	(73.5)	
00000	521100	Group Insurance Premium	0.0	0.0	6.14	(6.1)	0.0	0.0	0.0	(6.1)	
00000	521200	Retirement Contributions	0.0	0.0	14.08	(14.1)	0.0	0.0	0.0	(14.1)	
00000	521300	F I C A	0.0	0.0	4.54	(4.5)	0.0	0.0	0.0	(4.5)	
00000	521700	RHC Act Contributions	0.0	0.0	1.83	(1.9)	0.0	0.0	0.0	(1.9)	
16200	520100	Exempt Perm Positions P/T&F/T	3,026.2	3,330.2	3,341.68	3,635.1	0.0	0.0	0.0	3,635.1	Amount need to fund vacant positions at mid and to raise attorneys to min/mid of proposed FY 28 Salary schedule
16200	520600	Paid Unused Sick Leave	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
16200	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
16200	520800	Annl & Comp Paid At Separation	9.3	0.0	0	25.1	0.0	0.0	0.0	25.1	AL Pay out for three employees who are retiring in June of 2027
16200	521100	Group Insurance Premium	389.0	410.0	507.52	513.7	0.0	0.0	0.0	513.7	
16200	521200	Retirement Contributions	580.5	668.0	640.48	696.9	0.0	0.0	0.0	696.9	
16200	521300	F I C A	225.6	190.7	206.39	227.7	0.0	0.0	0.0	227.7	
16200	521400	Workers' Comp Assessment Fee	0.4	0.3	0	0.4	0.0	0.0	0.0	0.4	\$9.20 x 40 employees equals to \$368.
16200	521410	GSD Work Comp Insur Premium	49.3	49.4	0	22.1	0.0	0.0	0.0	22.1	Per GSD Published Rates
16200	521500	Unemployment Comp Premium	0.3	0.3	0	12.2	0.0	0.0	0.0	12.2	Per GSD Published Rates
16200	521600	Employee Liability Ins Premium	31.2	31.9	0	117.3	0.0	0.0	0.0	117.3	Per GSD Published Rates
16200	521700	RHC Act Contributions	60.3	62.5	68.24	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	4,374.2	4,743.3	4,864.35	5,150.4	0.0	0.0	0.0	5,150.4	
16200	542100	Employee I/S Mileage & Fares	(0.2)	2.0	0	2.0	0.0	0.0	0.0	2.0	
16200	542200	Employee I/S Meals & Lodging	33.8	25.0	0	30.0	0.0	0.0	0.0	30.0	
16200	542500	Transp - Fuel & Oil	12.5	9.0	0	12.0	0.0	0.0	0.0	12.0	
16200	542600	Transp - Parts & Supplies	9.0	5.0	0	7.0	0.0	0.0	0.0	7.0	
16200	542700	Transp - Transp Insurance	1.1	1.2	0	2.1	0.0	0.0	0.0	2.1	Per GSD Published Rates
16200	543200	Maint - Furn, Fixt, Equipment	0.0	1.0	0	0.5	0.0	0.0	0.0	0.5	
16200	543300	Maint - Buildings & Structures	0.4	0.5	0	0.5	0.0	0.0	0.0	0.5	
16200	543400	Maint - Property Insurance	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
16200	543500	Maint - Supplies	0.9	1.0	0	1.0	0.0	0.0	0.0	1.0	
16200	543820	Maintenance IT	0.0	0.4	0	0.4	0.0	0.0	0.0	0.4	
16200	543830	IT HW/SW Agreements	53.9	63.0	0	65.0	0.0	0.0	0.0	65.0	
16200	544000	Supply Inventory IT	35.0	35.0	0	35.0	0.0	0.0	0.0	35.0	
16200	544100	Supplies-Office Supplies	15.2	10.5	0	13.0	0.0	0.0	0.0	13.0	

Eighth Judicial District Attorney

State of New Mexico

BU PCode
25800 P258E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
16200	544200	Supplies-Medical,Lab,Personal	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0
16200	544400	Supplies-Field Supplies	1.0	1.5	0	1.5	0.0	0.0	0.0	1.5
16200	544500	Supplies-Food	0.7	1.0	0	1.0	0.0	0.0	0.0	1.0
16200	544800	Supplies-Education&Recreation	2.0	1.0	0	1.5	0.0	0.0	0.0	1.5
16200	544900	Supplies-Inventory Exempt	16.9	8.0	0	10.0	0.0	0.0	0.0	10.0
16200	545600	Reporting & Recording	8.3	10.0	0	10.0	0.0	0.0	0.0	10.0
16200	545710	DOIT HCM Assessment Fees	13.7	14.7	0	15.0	0.0	0.0	0.0	15.0 Per GSD Published Rates
16200	545900	Printing & Photo Services	3.5	3.0	0	3.5	0.0	0.0	0.0	3.5
16200	546100	Postage & Mail Services	5.2	1.0	0	5.0	0.0	0.0	0.0	5.0
16200	546400	Rent Of Land & Buildings	1.0	1.0	0	1.0	0.0	0.0	0.0	1.0
16200	546500	Rent Of Equipment	13.0	13.0	0	13.0	0.0	0.0	0.0	13.0
16200	546600	Communications	37.8	30.0	0	37.0	0.0	0.0	0.0	37.0
16200	546700	Subscriptions/Dues/License Fee	48.2	30.0	0	50.0	0.0	0.0	0.0	50.0
16200	546800	Employee Training & Education	4.1	6.0	0	6.0	0.0	0.0	0.0	6.0
16200	546900	Advertising	0.8	1.0	0	1.0	0.0	0.0	0.0	1.0
16200	547000	Legal Settlements	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0
16200	547900	Miscellaneous Expense	8.5	2.5	0	5.0	0.0	0.0	0.0	5.0
16200	548800	Automotive & Aircraft	31.6	0.0	0	75.0	0.0	0.0	0.0	75.0 Replace aging fleet in satellite offices (2 Vehicles)
16200	549600	Employee O/S Mileage & Fares	7.7	14.5	0	14.5	0.0	0.0	0.0	14.5
16200	549700	Employee O/S Meals & Lodging	10.3	15.0	0	15.0	0.0	0.0	0.0	15.0
	400	Other	377.6	308.9	0	435.6	0.0	0.0	0.0	435.6
TOTAL EXPENSE		4,751.8	5,052.2		5,586.0	0.0	0.0	0.0	5,586.0	

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
16200	535100	Medical Services	1000	2.2	1.0	0.0	0.0	0.0	1.0	
16200	535200	Professional Services	1000	85.9	85.0	0.0	0.0	0.0	85.0	
16200	535300	Other Services	1000	19.8	20.0	0.0	0.0	0.0	20.0	
16200	535400	Audit Services	1000	18.2	19.3	0.0	0.0	0.0	19.3	Per Published GSD rates
16200	535500	Attorney Services	1000	162.8	160.0	0.0	0.0	0.0	160.0	
TOTAL EXPENSE				288.9	285.3	0.0	0.0	0.0	285.3	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 25800 Eighth Judicial District Attorney

Program: P258 Eighth Judicial District Attorney

The purpose of the eighth 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 Taos, Colfax and Union counties.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Average time from filing of charges to final disposition for adults, in months	N/A	0	N/A	N/A
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	N/A	0	N/A	N/A
Explanatory	Number of pretrial detention motions made	N/A	0	N/A	
Explanatory	Percent of pretrial detention motions granted	N/A	0%	N/A	
Outcome	Number of cases prosecuted	1,400	1,389	No	This number is directly influenced by the volume of cases received from law enforcement
Output	Average attorney caseload	200	201	No	
Output	Average number of cases added to attorney caseloads	150	238	No	Hiring and retaining attorneys in rural New Mexico continues to be difficult. We lost two attorneys to another DA's office and State Agency.
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	30	46	Yes	This number continues to increase slightly each fiscal year.
Output	Number of cases referred for screening	1,600	1,550	No	Number of cases referred for screening is driven primarily by law enforcement activities

Table 2

Eighth Judicial District Attorney
Performance Measures Summary

25800

P258 Eighth Judicial District Attorney						
Purpose:		The purpose of the eighth 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 Taos, Colfax and Union counties.				
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of cases referred for screening	1,493	1,550	1,600	1,600	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	37	46	30	30	
Output	Average number of cases added to attorney caseloads	187	238	150	150	
Output	Average attorney caseload	163	201	200	200	
Outcome	Number of cases prosecuted	1,481	1,389	1,425	1,400	
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	0	0	N/A	N/A	
Explanatory	Average time from filing of charges to final disposition for adults, in months	0	0	N/A	N/A	
Explanatory	Number of pretrial detention motions made	0	0	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	0%	0%	N/A	N/A	

**EIGHTH JUDICIAL DISTRICT ATTORNEY
AGENCY 25800**

STRATEGIC PLAN

FY '28

EIGHTH JUDICIAL DISTRICT ATTORNEY STRATEGIC PLAN

1. Executive Summary

The Eighth Judicial District consists of Taos, Colfax and Union Counties. Personnel resources in the District Attorney's Office include attorneys, investigators, worthless check and pre-prosecution program administrator, district office manager, chief financial manager, financial administrator, support staff, victim advocates, special program director, and program specialists.

This office prosecutes all felonies, domestic violence cases, juvenile delinquency and DUI's and some misdemeanors. As an office located in a rural area, it also handles civil commitments, various civil cases, and acequia association matters. The role the District Attorney is to uphold the rule of law by performing all constitutional and statutory duties.

2. Internal & External Assessments

Like most other state agencies the District Attorney's Office is affected by both internal and external factors. The following analysis reflects an evaluation of these factors:

- a. Situation Inventory** - The Eighth Judicial District Attorneys Office has nine (9) trial attorneys. Two (2) in Colfax County, one (1) in Union County, and six (6) in Taos County. Attorney recruitment and retention in our mostly rural district is a factor that can affect performance. Higher salaries, housing options and other urban amenities make it difficult for rural offices to compete with offices located in central New Mexico/
- b. Environmental Scan** - The Eighth Judicial District Attorney is affected indirectly (and sometimes directly) by most of the external forces that affect all District Attorneys' Offices. Some of these external factors may include the following: crime trends and rates; amendments to the State's criminal code and other legislation; changes in staffing levels at other agencies (i.e., courts, Public Defender Department, Corrections Department; directives and mandates from the courts and the executive).

3. **Mission**

Our mission is to protect the public's safety by promoting justice through the fair and impartial prosecution of all felony and misdemeanor criminal cases, and miscellaneous civil matters.

4. **Goals & Objectives**

- To demand accountability from defendants by tough prosecution of all crimes, especially violent crimes and cases involving the trafficking of illegal drugs.
- To lead the effort in reducing juvenile crimes by increasing collaborations with local school districts and other supporting agencies.
- To be accountable to the public by providing regular status updates.
- To train local law enforcement in effective investigations for a strong prosecution.
- To create a healthy work environment by offering training programs and promoting and incentivizing employees.
- To lead discussions with partner agencies and the public to improve the safety, health, and welfare of the citizens of the Eighth Judicial District.
- To seek and utilize the latest technological tools in jury trials, training presentations and case processing.

5. **Agency Program List**

The Eighth Judicial District Attorney has identified one major program:

Agency: EIGHTH JUDICIAL DISTRICT ATTORNEY

Program Name: PROSECUTION

Program Purpose Statement: The purpose of the prosecution program is to provide litigation, special programs and administrative support for the Eighth Judicial District Attorney to enforce and improve protection, safety, welfare and health for the citizens in Taos, Colfax and Union Counties.

6. **Program Activities**

In addition to our case work attorneys and staff participate in the Eighth Judicial Adult Drug Court Program, Taos County Family Violence Court and the Taos County Juvenile Justice Board. Our staff attends community meetings, provides training for law enforcement and

participates in community events and job fairs promoting interaction with the citizens of our district.

The 8th JDA is in its third year with the Junior District Attorney Program with Taos High School. The Program includes up to 15 Taos High School Students who will join our office on Flex Fridays for twelve weeks from 8 am to 1pm. They will learn every aspect of the criminal justice process, meet and hear from partners, see court proceedings and participate in a mock trial. The program will include a Fall and Spring session.

7. **Action Plans**

To use statistics generated by the case management system to provide regular reports to the public and law enforcement agencies. The data will also be used as a yardstick to measure the performance and effectiveness of this office in fulfilling its legal duties and finally, it will be used as a method to showcase our strengths and identify areas that need improvement.

8. **Measures**

- Number of cases referred for screening. (Output)
- Average number of cases added to attorney caseloads. (Output)
- Number of Cases prosecuted. (Outcome)
- Number of cases in which defendant was referred into a pre-prosecution diversion program. (Output)