FY28 Appropriation Request Checklist

Agency Name: *11th Judicial District Attorney, Div. I*　　　　Business Unit: *26100*

Reports to Include in PDF Submission

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

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

STATE OF NEW MEXICO
Eleventh Judicial District Attorney, Division One
San Juan County
335 S. Miller Ave • Farmington, New Mexico 87401
Phone: 505-599-9810

JACK L. FORTNER
District Attorney

August 31, 2026

State Budget Division
Room 190
Bataan Memorial Building
Santa Fe, New Mexico 87501

RE: FY2027 Appropriation Request Agency Cover Letter

State Budget Division,

The Eleventh Judicial District Attorney's Office, Division One would like to thank the State Budget Division and the Legislative Finance Committee for their commitment and dedication to the State of New Mexico budget process. We respectfully submit our Fiscal year 2028 Appropriation Request for your review. This budget requests the amount of General Fund necessary for our current level of service and some programmatic improvements. Statewide members of the New Mexico District Attorney Association (NMDAA) and myself will be submitting a unified budget priority request and updated salary schedule for your consideration.

In addition to the proposed salary schedule, this budget request implements the projected FY27 personnel cost and category adjustments (BARs) into PSEB. While our focus has mostly been on recruitment and retention, personnel services and employee benefits, we have experienced significant increases in IT equipment, data storage, and software licensing costs, as well as other operational costs. The legislature recognized these challenges last year and we are grateful. It is our goal to provide the citizens of San Juan County with the best bang for their buck by providing top nauch prosecution services at the best obtainable price.

Additionally, our office is researching and developing a mental health and wellness program that has the ability to serve all parties in the criminal justice system.

Our agency believes this request is reasonable and will allow our agency to complete the requirements expected of us under the constitution, statutes, and the citizens of our community.

Please feel free to contact this Agency with any questions that may arise:

Chief Deputy District Attorney, Mr. Gary Risley, email at grisley@da.state.nm.us
Chief Financial Officer, Mrs. Amy Haun, email at ahaun@da.state.nm.us
Telephonically at (505) 599-9810.

Sincerely,

Jack L. Fortner
Jack L. Fortner
11th Judicial District Attorney, Division 1

APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

Agency Name: Eleventh Judicial District Attorney, Division I   Business Unit: 26100

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.

Jack L Fortner

Jack L. Fortner, District Attorney

n/a,

Amy Haun

Amy Haun, CFO

335 S. Miller Ave. Farmington, NM 87401	505-599-9810	ahaun@da.state.nm.us

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

APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2

Agency Name: 11th Judicial District Attorney, Div. I
Program Name:

Business Unit: 26100
Program Code: P261

8.24.26

Jack Fortner
District Attorney

ADMINISTRATIVE

Jodie Gabehart
District Office Manager

Lori Holesinger
HR Manager

Krissy Fortner
Program Specialist

INFO TECH

Emily Radojits
IT Administrator

Steve Bulloch
IT Assistant

DOC CONTROL

Joely Sanchez
Senior Legal Assistant

Heidi Palicio
Legal Assistant

Daniela Salais
Legal Assistant

Michelle Thompson
Legal Assistant

Kailyn Moore
Legal Assistant

Vacant
Cleark Specialist

GENERAL FELONY

Gary Risley
Chief Deputy District Attny

Brian Decker
Chief Deputy District Attny

Theresa Walker
Deputy District Attorney

Gertrude Lee
Deputy District Attorney

William Robinson
Senior Trial Attorney

Keith Mandelski
Senior Trial Attorney

Heather Smallwood
Senior Trial Attorney

Jules Grandjean III
Senior Trial Attorney

Ron Colquitt
Senior Trial Attorney

Vacant
Senior Trial Attorney

Jade Marking
Trial Attorney

Vacant
Assistant Trial Attorney

LEGAL SECRETARIES

Ellen Job
Legal Assistant Supervisor

Vacant
Legal Assistant

Brittany Tapia
Senior Legal Assistant

Lisa Vargas
Legal Assistant

Mariel Yerkey
Legal Assistant

Jasmine Estrada
Legal Assistant

Megan Alfred
Legal Assistant

Vacant
Legal Assistant

Vacant
Legal Assistant

JUVENILE UNIT

Chris Spinner
Deputy District Attorney

Stephanie McDonald
Senior Legal Assistant

Herberta Shorty
Senior Legal Assistant

DRUG UNIT

Andrew Hansen
Deputy District Attorney

Russel Frost
Senior Trial Attorney

Carolina Stevenson
Prosecution Specialist

Kristina Gallegos
Senior Legal Assistant

HIDTA

DOMESTIC VIOLENCE

Marguerite Carr
Trial Attorney

Joshua Alexander
Asst. Trial Attorney

Brenda Hooper
Legal Assistant

DWI UNIT

Alexander Marking
Trial Attorney

Vacant
Trial Attorney

Alyssa Alcorn
Senior Legal Assistant

Ellen Gallagher
Legal Assistant

MENTAL CIVIL COMMITMENTS

Joseph Petrelli
Deputy District Attorney

Kayala Williams
Prosecution Specialist

VICTIM/WITNESS

Brittany Hill
Victim Witness Admin

Vicki Pauly
Victim Witness Specialist

Trisha Waters
Victim Witness Specialist

Dawn Alcon
Victim Witness Specialist

Rebekah Treat
Victim Witness Assistant

Nileta Pioche
Victim Witness Assistant

Vacant
Victim Witness Assistant

Rachel Dollar
Legal Assistant

INVESTIGATION

Ronald Paquin
Lead Investigator

Carlos Loomis
Senior Investigator

Lori Smith
Senior Investigator

FINANCIAL

Amy Haun
Chief Financial Officer

Vacant
Finance Administrator

Valencia Lee-Harris
Financial Assistant

SPECAIL PROGRAMS

LaVergne Kovacs
Special Programs Director

Marqutia Atchley
Program Administrator

Amy Roberts
Program Specialist

Clinton Stewart
Program Administrator

Vacant
Program Assistant

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Eleventh Judicial District Attorney, Div 1

BU 26100 **PCode** P261 **Department** 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	11,769.7	11,560.6	8,979.0	0.0	10,019.7	0.0	10,019.7
112	Other Transfers	10.0	407.1	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	234.3	234.3	234.3	0.0	234.3	0.0	234.3
130	Other Revenues	0.0	14.5	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**12,014.0**	**12,216.4**	**9,213.3**	**0.0**	**10,254.0**	**0.0**	**10,254.0**
REVENUE		**12,014.0**	**12,216.4**	**9,213.3**	**0.0**	**10,254.0**	**0.0**	**10,254.0**
EXPENSE								
200	Personal services and employee benefits	7,348.9	7,451.1	7,944.9	8,170.8	9,485.6	0.0	9,485.6
300	Contractual services	2,285.8	79.0	589.5	0.0	289.5	0.0	289.5
400	Other	2,379.3	734.7	678.9	0.0	478.9	0.0	478.9
EXPENDITURES		**12,014.0**	**8,264.7**	**9,213.3**	**8,170.84**	**10,254.0**	**0.0**	**10,254.0**
EXPENSE		**12,014.0**	**8,264.7**	**9,213.3**	**8,170.84**	**10,254.0**	**0.0**	**10,254.0**
FTE POSITIONS								
810	Permanent	98.00	64.00	64.00	71.00	65.50	0.00	65.50
820	Term	3.00	0.00	3.00	0.00	1.50	0.00	1.50
FTEs		**101.00**	**64.00**	**67.00**	**71.00**	**67.00**	**0.00**	**67.00**
FTE POSITIONS		**101.00**	**64.00**	**67.00**	**71.00**	**67.00**	**0.00**	**67.00**

ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIV 1 (26100) FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST CHANGES BY PROGRAM AND CATEGORY					
11th DA Div.1 (P261)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$7,710.6**	**$589.5**	**$678.9**	**$0.0**	**$8,979.0**
Increases (Decreases)					
Attorney PSEB @ mid-point of FY28 proposed schedule	$470,000.0				$470,000.0
Staff PSEB @ mid-point of FY28 proposed schedule	$151,000.0				$151,000.0
Vacant PSEB @ mid-point of FY28 proposed schedule	$769,700.0				$769,700.0
W/C, unemployment and employee liability	$150,000.0				$150,000.0
					$0.0
Category adjustment to address attorney shortage		($300,000.0)			($300,000.0)
Category adjustment to address PSEB shortfall			($200,000.0)		($200,000.0)
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
FY28 Request: General Fund	**$1,548,410.6**	**-$299,410.5**	**-$199,321.1**	**$0.0**	**$1,049,679.0**
$ increase over FY27	$1,540,700.0	-$300,000.0	-$200,000.0	$0.0	$1,040,700.0
% increase over FY27	19981.6%	-50890.6%	-29459.4%	#DIV/0!	11590.4%

BU	PCode	Department
26100	P261	000000

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	11,769.7	11,560.6	8,979.0	0.0	10,019.7	0.0	10,019.7
111	**General Fund Transfers**	**11,769.7**	**11,560.6**	**8,979.0**	**0.0**	**10,019.7**	**0.0**	**10,019.7**
425909	Other Services - Interagency	0.0	4.7	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	10.0	9.6	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	392.7	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**10.0**	**407.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating	234.3	234.3	234.3	0.0	234.3	0.0	234.3
120	**Federal Revenues**	**234.3**	**234.3**	**234.3**	**0.0**	**234.3**	**0.0**	**234.3**
475101	Other Gifts & Grants	0.0	14.5	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**0.0**	**14.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**12,014.0**	**12,216.4**	**9,213.3**	**0.0**	**10,254.0**	**0.0**	**10,254.0**
520100	Exempt Perm Positions P/T&F/T	4,721.4	4,721.6	4,893.8	5,671.8	6,248.1	0.0	6,248.1
520200	Term Positions	262.8	303.3	234.3	3.1	234.3	0.0	234.3
520500	Temporary Positions F/T & P/T	0.0	25.9	0.0	1.4	0.0	0.0	0.0
520600	Paid Unused Sick Leave	20.0	28.5	16.0	0.0	20.0	0.0	20.0
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	50.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	636.3	774.6	903.0	973.8	973.8	0.0	973.8
521200	Retirement Contributions	1,041.7	919.0	1,179.1	1,059.7	1,247.2	0.0	1,247.2
521300	F I C A	414.2	380.4	468.8	348.4	495.9	0.0	495.9
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.7	0.0	0.7
521410	GSD Work Comp Insur Premium	79.1	79.0	60.5	0.0	61.7	0.0	61.7
521500	Unemployment Comp Premium	3.8	3.8	3.8	0.0	2.0	0.0	2.0
521600	Employee Liability Ins Premium	60.7	63.9	62.4	0.0	72.2	0.0	72.2
521700	RHC Act Contributions	108.3	95.4	122.6	112.7	129.7	0.0	129.7
521900	Other Employee Benefits	0.0	4.4	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employee benef**	**7,348.9**	**7,451.1**	**7,944.9**	**8,170.8**	**9,485.6**	**0.0**	**9,485.6**
535200	Professional Services	10.0	6.7	180.0	0.0	120.0	0.0	120.0
535300	Other Services	60.0	22.2	90.0	0.0	50.0	0.0	50.0
535400	Audit Services	19.8	16.7	19.5	0.0	20.0	0.0	20.0
535500	Attorney Services	2,196.0	33.3	300.0	0.0	99.5	0.0	99.5
300	**Contractual services**	**2,285.8**	**79.0**	**589.5**	**0.0**	**289.5**	**0.0**	**289.5**
542100	Employee I/S Mileage & Fares	2.5	0.8	8.0	0.0	3.5	0.0	3.5

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
542200	Employee I/S Meals & Lodging	1,976.0	25.3	40.0	0.0	30.0	0.0	30.0
542500	Transp - Fuel & Oil	15.0	12.8	20.0	0.0	20.0	0.0	20.0
542600	Transp - Parts & Supplies	15.0	8.1	20.0	0.0	15.0	0.0	15.0
542700	Transp - Transp Insurance	4.4	4.3	4.7	0.0	6.9	0.0	6.9
543200	Maint - Furn, Fixt, Equipment	3.0	5.3	2.5	0.0	6.0	0.0	6.0
543300	Maint - Buildings & Structures	2.0	0.0	2.0	0.0	3.0	0.0	3.0
543700	Maintenance Services	2.0	0.0	0.0	0.0	0.0	0.0	0.0
543710	Other Service - Non-Contractual	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	2.3	0.0	0.0	5.0	0.0	5.0
543830	IT HW/SW Agreements	50.0	37.4	125.0	0.0	45.0	0.0	45.0
544000	Supply Inventory IT	55.0	82.5	55.0	0.0	56.0	0.0	56.0
544100	Supplies-Office Supplies	10.0	7.5	13.0	0.0	10.0	0.0	10.0
544200	Supplies-Medical,Lab,Personal	3.0	1.3	4.0	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	0.3	1.8	1.8	0.0	2.0	0.0	2.0
544700	Supplies-Clothng,Unifrms,Linen	0.0	0.7	0.0	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	7.0	4.6	20.0	0.0	6.0	0.0	6.0
545600	Reporting & Recording	10.0	7.4	11.0	0.0	15.0	0.0	15.0
545710	DOIT HCM Assessment Fees	24.5	23.8	38.0	0.0	25.2	0.0	25.2
545800	Radio Communications Svcs	1.5	1.5	1.5	0.0	1.5	0.0	1.5
545900	Printing & Photo Services	3.0	0.6	3.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	16.0	10.2	20.0	0.0	15.0	0.0	15.0
546400	Rent Of Land & Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.6	0.5	0.6	0.0	0.8	0.0	0.8
546600	Communications	39.0	47.3	50.0	0.0	53.0	0.0	53.0
546610	DOIT Telecommunications	0.2	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	30.0	27.7	40.0	0.0	40.0	0.0	40.0
546800	Employee Training & Education	8.0	4.4	15.0	0.0	10.0	0.0	10.0
546900	Advertising	3.0	0.0	3.0	0.0	1.0	0.0	1.0
547400	Grants To Local Governments	0.0	10.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	1.1	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	32.5	0.0	40.0	0.0	25.0	0.0	25.0
548800	Automotive & Aircraft	60.0	345.1	120.0	0.0	80.0	0.0	80.0
548900	Buildings & Structures	0.0	60.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	3.3	0.0	13.3	0.0	0.0	0.0	0.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	Expansion	Total
549700	Employee O/S Meals & Lodging	2.5	0.0	7.5	0.0	0.0	0.0	0.0
400	**Other**	**2,379.3**	**734.7**	**678.9**	**0.0**	**478.9**	**0.0**	**478.9**
TOTAL EXPENSE		**12,014.0**	**8,264.7**	**9,213.3**	**8,170.8**	**10,254.0**	**0.0**	**10,254.0**
810	Permanent	98.00	64.00	98.00	71.00	65.50	0.00	65.50
810	**Permanent**	**98.00**	**64.00**	**98.00**	**71.00**	**65.50**	**0.00**	**65.50**
820	Term	3.00	0.00	3.00	0.00	1.50	0.00	1.50
820	**Term**	**3.00**	**0.00**	**3.00**	**0.00**	**1.50**	**0.00**	**1.50**
TOTAL FTE POSITIONS		**101.00**	**64.00**	**101.00**	**71.00**	**67.00**	**0.00**	**67.00**

Eleventh Judicial District Attorney, Div 1

BU 26100 | PCode P261 | Department 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		11,769.7	11,560.6	8,979.0	0.0	10,019.7	0.0	10,019.7
111	**General Fund Transfers**		**11,769.7**	**11,560.6**	**8,979.0**	**0.0**	**10,019.7**	**0.0**	**10,019.7**
425909	Other Services - Interagency		0.0	4.7	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		10.0	9.6	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	392.7	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**10.0**	**407.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating		234.3	234.3	234.3	0.0	234.3	0.0	234.3
120	**Federal Revenues**		**234.3**	**234.3**	**234.3**	**0.0**	**234.3**	**0.0**	**234.3**
475101	Other Gifts & Grants		0.0	14.5	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**0.0**	**14.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**12,014.0**	**12,216.4**	**9,213.3**	**0.0**	**10,254.0**	**0.0**	**10,254.0**

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	4,721.4	4,721.6	4,893.8	5,671.8	6,248.1	0.0	6,248.1
520200	Term Positions	262.8	303.3	234.3	3.1	234.3	0.0	234.3
520500	Temporary Positions F/T & P/T	0.0	25.9	0.0	1.4	0.0	0.0	0.0
520600	Paid Unused Sick Leave	20.0	28.5	16.0	0.0	20.0	0.0	20.0
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	50.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	636.3	774.6	903.0	973.8	973.8	0.0	973.8
521200	Retirement Contributions	1,041.7	919.0	1,179.1	1,059.7	1,247.2	0.0	1,247.2
521300	F I C A	414.2	380.4	468.8	348.4	495.9	0.0	495.9
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.7	0.0	0.7
521410	GSD Work Comp Insur Premium	79.1	79.0	60.5	0.0	61.7	0.0	61.7
521500	Unemployment Comp Premium	3.8	3.8	3.8	0.0	2.0	0.0	2.0
521600	Employee Liability Ins Premium	60.7	63.9	62.4	0.0	72.2	0.0	72.2
521700	RHC Act Contributions	108.3	95.4	122.6	112.7	129.7	0.0	129.7
521900	Other Employee Benefits	0.0	4.4	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employe**	**7,348.9**	**7,451.1**	**7,944.9**	**8,170.8**	**9,485.6**	**0.0**	**9,485.6**
535200	Professional Services	10.0	6.7	180.0	0.0	120.0	0.0	120.0
535300	Other Services	60.0	22.2	90.0	0.0	50.0	0.0	50.0
535400	Audit Services	19.8	16.7	19.5	0.0	20.0	0.0	20.0
535500	Attorney Services	2,196.0	33.3	300.0	0.0	99.5	0.0	99.5
300	**Contractual services**	**2,285.8**	**79.0**	**589.5**	**0.0**	**289.5**	**0.0**	**289.5**
542100	Employee I/S Mileage & Fares	2.5	0.8	8.0	0.0	3.5	0.0	3.5
542200	Employee I/S Meals & Lodging	1,976.0	25.3	40.0	0.0	30.0	0.0	30.0
542500	Transp - Fuel & Oil	15.0	12.8	20.0	0.0	20.0	0.0	20.0
542600	Transp - Parts & Supplies	15.0	8.1	20.0	0.0	15.0	0.0	15.0
542700	Transp - Transp Insurance	4.4	4.3	4.7	0.0	6.9	0.0	6.9
543200	Maint - Furn, Fixt, Equipment	3.0	5.3	2.5	0.0	6.0	0.0	6.0
543300	Maint - Buildings & Structures	2.0	0.0	2.0	0.0	3.0	0.0	3.0
543700	Maintenance Services	2.0	0.0	0.0	0.0	0.0	0.0	0.0
543710	Other Service - Non-Contractual	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	2.3	0.0	0.0	5.0	0.0	5.0
543830	IT HW/SW Agreements	50.0	37.4	125.0	0.0	45.0	0.0	45.0
544000	Supply Inventory IT	55.0	82.5	55.0	0.0	56.0	0.0	56.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	Expansion	Total
544100	Supplies-Office Supplies	10.0	7.5	13.0	0.0	10.0	0.0	10.0
544200	Supplies-Medical,Lab,Personal	3.0	1.3	4.0	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	0.3	1.8	1.8	0.0	2.0	0.0	2.0
544700	Supplies-Clothng,Unifrms,Linen	0.0	0.7	0.0	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	7.0	4.6	20.0	0.0	6.0	0.0	6.0
545600	Reporting & Recording	10.0	7.4	11.0	0.0	15.0	0.0	15.0
545710	DOIT HCM Assessment Fees	24.5	23.8	38.0	0.0	25.2	0.0	25.2
545800	Radio Communications Svcs	1.5	1.5	1.5	0.0	1.5	0.0	1.5
545900	Printing & Photo Services	3.0	0.6	3.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	16.0	10.2	20.0	0.0	15.0	0.0	15.0
546400	Rent Of Land & Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.6	0.5	0.6	0.0	0.8	0.0	0.8
546600	Communications	39.0	47.3	50.0	0.0	53.0	0.0	53.0
546610	DOIT Telecommunications	0.2	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	30.0	27.7	40.0	0.0	40.0	0.0	40.0
546800	Employee Training & Education	8.0	4.4	15.0	0.0	10.0	0.0	10.0
546900	Advertising	3.0	0.0	3.0	0.0	1.0	0.0	1.0
547400	Grants To Local Governments	0.0	10.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	1.1	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	32.5	0.0	40.0	0.0	25.0	0.0	25.0
548800	Automotive & Aircraft	60.0	345.1	120.0	0.0	80.0	0.0	80.0
548900	Buildings & Structures	0.0	60.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	3.3	0.0	13.3	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	2.5	0.0	7.5	0.0	0.0	0.0	0.0
400	**Other**	**2,379.3**	**734.7**	**678.9**	**0.0**	**478.9**	**0.0**	**478.9**
TOTAL EXPENSE		**12,014.0**	**8,264.7**	**9,213.3**	**8,170.84**	**10,254.0**	**0.0**	**10,254.0**

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	Opbud
26100 P261	Eleventh Judicial District Attorney, Div	521410	GSD Work Comp Insur Premium	79.03	60.5	61.7	0	0	0.0	0.0
		521500	Unemployment Comp Premium	3.77	3.8	2	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	63.89	62.4	72.2	0	0	0.0	0.0
		535400	Audit Services	16.69	19.5	20	0	0	0.0	0.0
		542700	Transp - Transp Insurance	4.3	4.7	6.9	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	23.8	38	25.2	0	0	0.0	0.0
26100	**P261**	**Eleventh Judicial District Attorney, Div 1**		**191.48**	**188.9**	**188**	**0**	**0**	**0.0**	**0.0**
				191.48	**188.9**	**188**	**0**	**0**	**0**	**0.0**

State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

Totals by Line Item

BusUnit	Line Item		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
26100	521410	GSD Work Comp Insur Premium	79.03	60.5	61.7	0	0	0.0	0.0
	521500	Unemployment Comp Premium	3.77	3.8	2	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	63.89	62.4	72.2	0	0	0.0	0.0
	535400	Audit Services	16.69	19.5	20	0	0	0.0	0.0
	542700	Transp - Transp Insurance	4.3	4.7	6.9	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	23.8	38	25.2	0	0	0.0	0.0
		Grand Total	**191.48**	**188.9**	**188**	**0**	**0**	**0.0**	**0.0**

P-1 Program Overview

BU 26100 **PCode** P261

Program Description:

PROMOTING JUSTICE THROUGH THE FAIR AND EQUITABLE APPLICATION OF THE LAW.
The purpose of the Eleventh Judicial District Attorney, Division One (the D.A.) is to prosecute violations of the criminal statutes of the State of New Mexico to provide special programs and administrative support to law enforcement and the courts in aid of enforcement of those laws, and to improve and ensure the protection, safety, welfare, and health of the citizens within our jurisdiction. The Eleventh Judicial District Attorney, Division One represents the State in all courts in San Juan County, advises all county and state law enforcement officers as requested, and represents the state in civil cases in which San Juan County is a party.
Although primarily tasked with the prosecution and litigation of criminal defendants in felony and misdemeanor cases; the D.A. provides many other services. It provides training and advice to law enforcement and other government entities including providing instructors for the local law enforcement academy, day-to-day assistance to local agencies with regard to warrant review and pre-filing case evaluation along with working with supporting state and federal agencies during criminal investigations. The office assists legislators in drafting legislation regarding criminal justice issues and assists the Attorney General's Office on appellate issues.
The D.A. provides assistance to victims of crimes and will accompany and/or transport them to interviews or court; assist and encourage victims of domestic violence to seek counseling programs and help victims of violent crimes apply for compensation when applicable. The office is tasked with ensuring public safety by representing the State in specific civil mental commitments.
The D.A. staffs the statutorily mandated Pre-Prosecution Diversion program which is designed to provide first time felony, domestic violence, and illegal drug offenders with lifestyle skills and knowledge to divert them from criminal activities and encourage them to become productive members of society. This program collects restitution for the victims at no cost. Successful completion of the program results in the dismissal of the charges and the defendant will not have a criminal record resulting from the charge.

Major Issues and Accomplishments:

The D.A. is in the process of modernizing operations with digital evidence and discovery management, legal research and drafting software and utilizing multi-agency and federal resources which has improved efficiency. The needed upgrades were recognized by the legislature and are part of our recurring general fund.
Recruitment and retention of prosecuting attorneys remains problematic statewide due to lower-than-market compensation and high caseloads. Inflation is high in San Juan County. Changes to pay structures and compensation are being considered statewide and retention incentives are offered when funds are available. High caseloads and low compensation affect the office, both directly and indirectly, through the loss of employees and the new training costs associated with new employees. This reoccurring state-wide issue demonstrates that additional appropriations are necessary.
Grant funding has not increased to keep up with the increased cost, and federal grant funding that applies to the D.A.'s mission is getting scarce. Grant funding does not fully pay for the FTEs provided for in the grant, and these shortfalls are taking a toll on the office's general fund.

Overview of Request:

This budget request was derived in attempt to address our most pressing programmatic issue of under paid personnel and shortages of attorneys for recruitment. The D.A. is asking for a base budget increase of $1,346,500 over PCF projection (or $1,540,700 over the FY27 base budget) in personnel services:
$470,000 to increase attorney pay and benefits to midpoint of the FY28 proposed salary schedule.
$151,000 to increase support staff pay and benefits to midpoint of the FY28 proposed salary schedule.
$769,700 to fill nine (9) vacant positions at midpoint of the FY28 proposed salary schedule including all benefits.
$150,000 for work comp, unemployment and employee liability insurance.
We propose moving $200,000 out of the Other category and $300,000 out of the Contractual category into PSEB. This category adjustment will help close the gap in PSEB and be more in line with our FY27 budget projection (after BARs).
Net increase requested = $1,040,700

BU	PCode
26100	P261

Programmatic Changes:

Workforce and compensation: High attorney caseloads will be addressed through successful recruitment and retention of qualified prosecutors. The D.A. continues to provide and train staff to utilize technology, but it does not replace experienced prosecutors when it comes to meeting constitutional and ethical obligations. Much of this FY28 budget request is based on the New Mexico District Attorney Association's proposed FY28 salary schedule. Physical safety and security of our staff and building is also a top priority. Our agency has seen increases in vandalism and homelessness in our neighborhood. Threats are increasing and mental health issues of both defendants and victims make the need for safety and secure buildings important including, the provision for observation cameras and their maintenance, as well as training and equipping the Emergency Action Team and other staff to deal with those security issues.

Base Budget Justification:

The Eleventh Judicial District Attorney, Division One (the D.A.) respectfully submits a base budget that would allow us to more effectively serve and public and greatly improve our office. We did not apply a vacancy rate to general fund, base personnel costs because we need to fill our vacant positions. Our goal is to address high caseloads and turnover rates by aligning employee pay at midpoint of the NMDAA's proposed FY28 Salary Schedule. The DA is recruiting throughout the nation for attorneys and believes it is necessary to fill these positions in order to effectively carry out our mission to prosecute crime in San Juan County. This budget request includes moving funds between categories to help fill the gap in personnel services and employee benefits.

While New Mexico remains a demanding public-safety environment; the D.A. continues to meet prosecution challenges: qualified attorneys are difficult to recruit and retain, investigations are more complex, digital evidence continues to expand, technology requires continuing investment, staff safety and building security require constant training and monitoring, and procedural demands continue to grow.

The D.A will continue to serve San Juan County by meeting these challenges through ethical prosecution, responsible leadership, strategic partnerships, continues improvement, and prudent stewardship. The objective remains constant: protect the community, hold offenders appropriately accountable, offer rehabilitation to those who earn it, arrange restitution for victims when possible, and preserve public confidence in the administration of justice.

State of New Mexico

BU

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2025-26 Actual Transfers	2026-27 Adopted Transfers	2027-28 Agency GF	2027-28 Agency OSF	2027-28 Agency ISF/IAT	2027-28 Agency FF	2027-28 Total Request	Justification
								Sum:							

REV EXP COMPARISON

(Dollars in Thousands)

26100 - Eleventh Judicial District Attorney, Division I

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	**10,019.7**	**0.0**	**0.0**	**234.3**	**10,254.0**
Personal services and employee benefits	9,251.3	0.0	0.0	234.3	9,485.6
Contractual services	289.5	0.0	0.0	0.0	289.5
Other	478.9	0.0	0.0	0.0	478.9
USES Total:	**10,019.7**	**0.0**	**0.0**	**234.3**	**10,254.0**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

26100 - Eleventh Judicial District Attorney, Division I

P261 - Eleventh Judicial District Attorney, Div 1

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**10,019.7**	**0.0**	**0.0**	**234.3**	**10,254.0**
Personal services and employee benefits	9,251.3	0.0	0.0	234.3	9,485.6
Contractual services	289.5	0.0	0.0	0.0	289.5
Other	478.9	0.0	0.0	0.0	478.9
USES Total:	**10,019.7**	**0.0**	**0.0**	**234.3**	**10,254.0**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Detail of Federal Funds Revenue (numbers in thousands)

Agency: 11th Judicial District Attorney, Div. I
BU: 26100
Program: HIDTA
Program Code: 1107000000

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST		
								BASE	EXPANSION	TOTAL
16500	451903	HIDTA	n/a	6/30/2028	$ 234,300.00	234,300.0	234,300.0	234,300.0	0.0	234,300.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
				TOTALS		234,300.00	234,300.00	234,300.00	0.00	234,300.00

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
16500	520100	Exempt Perm Positions P/T&F/T	4,721.6	4,893.8	5,659.44	6,248.1	0.0	0.0	0.0	6,248.1	midpoint of NMDAA & AODA proposed FY28 salary schedule.
16500	520200	Term Positions	303.3	234.3	2.38	0.0	0.0	0.0	234.3	234.3	HIDTA grant
16500	520500	Temporary Positions F/T & P/T	25.9	0.0	1.06	0.0	0.0	0.0	0.0	0.0	intern program as budget permits
16500	520600	Paid Unused Sick Leave	28.5	16.0	0	20.0	0.0	0.0	0.0	20.0	sick leave over 600 hours
16500	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
16500	520800	Annl & Comp Paid At Separation	50.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
16500	521100	Group Insurance Premium	774.6	903.0	973.77	973.8	0.0	0.0	0.0	973.8	projected rate
16500	521200	Retirement Contributions	919.0	1,179.1	1,059.73	1,247.2	0.0	0.0	0.0	1,247.2	19.24/%
16500	521300	F I C A	380.4	468.8	348.42	495.9	0.0	0.0	0.0	495.9	7.65%
16500	521400	Workers' Comp Assessment Fee	0.6	0.6	0	0.7	0.0	0.0	0.0	0.7	$10.20X69FTE
16500	521410	GSD Work Comp Insur Premium	79.0	60.5	0	61.7	0.0	0.0	0.0	61.7	published rates
16500	521500	Unemployment Comp Premium	3.8	3.8	0	2.0	0.0	0.0	0.0	2.0	published rates
16500	521600	Employee Liability Ins Premium	63.9	62.4	0	72.2	0.0	0.0	0.0	72.2	published rates
16500	521700	RHC Act Contributions	95.4	122.6	112.66	129.7	0.0	0.0	0.0	129.7	2%
16500	521900	Other Employee Benefits	4.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	**Personal services and employee benef**	**7,451.1**	**7,944.9**	**8,157.46**	**9,251.3**	**0.0**	**0.0**	**234.3**	**9,485.6**	
16500	542100	Employee I/S Mileage & Fares	0.8	8.0	0	3.5	0.0	0.0	0.0	3.5	
16500	542200	Employee I/S Meals & Lodging	25.3	40.0	0	30.0	0.0	0.0	0.0	30.0	
16500	542500	Transp - Fuel & Oil	12.8	20.0	0	20.0	0.0	0.0	0.0	20.0	
16500	542600	Transp - Parts & Supplies	8.1	20.0	0	15.0	0.0	0.0	0.0	15.0	
16500	542700	Transp - Transp Insurance	4.3	4.7	0	6.9	0.0	0.0	0.0	6.9	
16500	543200	Maint - Furn, Fixt, Equipment	5.3	2.5	0	6.0	0.0	0.0	0.0	6.0	
16500	543300	Maint - Buildings & Structures	0.0	2.0	0	3.0	0.0	0.0	0.0	3.0	
16500	543710	Other Service - Non-Contractual	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
16500	543820	Maintenance IT	2.3	0.0	0	5.0	0.0	0.0	0.0	5.0	
16500	543830	IT HW/SW Agreements	37.4	125.0	0	45.0	0.0	0.0	0.0	45.0	
16500	544000	Supply Inventory IT	82.5	55.0	0	56.0	0.0	0.0	0.0	56.0	
16500	544100	Supplies-Office Supplies	7.5	13.0	0	10.0	0.0	0.0	0.0	10.0	
16500	544200	Supplies-Medical,Lab,Personal	1.3	4.0	0	2.0	0.0	0.0	0.0	2.0	
16500	544400	Supplies-Field Supplies	1.8	1.8	0	2.0	0.0	0.0	0.0	2.0	
16500	544700	Supplies-Clothng,Unifrms,Linen	0.7	0.0	0	1.0	0.0	0.0	0.0	1.0	
16500	544900	Supplies-Inventory Exempt	4.6	20.0	0	6.0	0.0	0.0	0.0	6.0	

(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
16500	545600	Reporting & Recording	7.4	11.0	0	15.0	0.0	0.0	0.0	15.0	
16500	545710	DOIT HCM Assessment Fees	23.8	38.0	0	25.2	0.0	0.0	0.0	25.2	
16500	545800	Radio Communications Svcs	1.5	1.5	0	1.5	0.0	0.0	0.0	1.5	
16500	545900	Printing & Photo Services	0.6	3.0	0	1.0	0.0	0.0	0.0	1.0	
16500	546100	Postage & Mail Services	10.2	20.0	0	15.0	0.0	0.0	0.0	15.0	
16500	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
16500	546500	Rent Of Equipment	0.5	0.6	0	0.8	0.0	0.0	0.0	0.8	
16500	546600	Communications	47.3	50.0	0	53.0	0.0	0.0	0.0	53.0	
16500	546610	DOIT Telecommunications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
16500	546700	Subscriptions/Dues/License Fee	27.7	40.0	0	40.0	0.0	0.0	0.0	40.0	
16500	546800	Employee Training & Education	4.4	15.0	0	10.0	0.0	0.0	0.0	10.0	
16500	546900	Advertising	0.0	3.0	0	1.0	0.0	0.0	0.0	1.0	
16500	547400	Grants To Local Governments	10.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
16500	547900	Miscellaneous Expense	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
16500	548300	Information Tech Equipment	0.0	40.0	0	25.0	0.0	0.0	0.0	25.0	
16500	548800	Automotive & Aircraft	345.1	120.0	0	80.0	0.0	0.0	0.0	80.0	
16500	548900	Buildings & Structures	60.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
16500	549600	Employee O/S Mileage & Fares	0.0	13.3	0	0.0	0.0	0.0	0.0	0.0	
16500	549700	Employee O/S Meals & Lodging	0.0	7.5	0	0.0	0.0	0.0	0.0	0.0	
	400	**Other**	**734.7**	**678.9**	**0**	**478.9**	**0.0**	**0.0**	**0.0**	**478.9**	
	TOTAL EXPENSE		**8,185.8**	**8,623.8**		**9,730.2**	**0.0**	**0.0**	**234.3**	**9,964.5**	

Eleventh Judicial District Attorney, Div 1

BU PCode
26100 P261

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
16500	535200	Professional Services	1000	scanning	6.7	120.0	0.0	0.0	0.0	120.0	imaging plan
16500	535300	Other Services	1000	shredding and other services	22.2	50.0	0.0	0.0	0.0	50.0	
16500	535400	Audit Services	1000	IPA - audit services	16.7	20.0	0.0	0.0	0.0	20.0	rotation rule year
16500	535500	Attorney Services	1000	attorney services	33.3	99.5	0.0	0.0	0.0	99.5	conflict cases and staff shortage
	TOTAL EXPENSE				**79.0**	**289.5**	**0.0**	**0.0**	**0.0**	**289.5**	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 26100 Eleventh Judicial District Attorney, Division I

Program: P261 Eleventh Judicial District Attorney, Div 1

The purpose of the eleventh judicial district attorney, division I, 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 San Juan 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	7	6	Yes	Adult cases are moving through the courts timely.
Explanatory	Average time from filing petition to final disposition for juveniles, in months	N/A	8	N/A	Our office continues to prosecute cases as scheduled by the courts.
Explanatory	Number of pretrial detention motions made	N/A	41	N/A	The number of PTD motions made decreased by 2 when compared to last year.
Explanatory	Percent of pretrial detention motions granted	N/A	89.13%	N/A	The % of PTD motions granted was close to our target this year.
Outcome	Number of cases prosecuted	4,000	3,844	No	Our office continues to prosecute cases as scheduled by the courts.
Output	Average attorney caseload	200	235	No	Our average attorney caseload (pending cases) increased by 1.
Output	Average number of cases added to attorney caseloads	200	270	No	Our average number of cases referred for screening increased by 36.
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	100	88	No	PPD referrals increased by 30 compared to last year.
Output	Number of cases referred for screening	4,500	4,318	No	Our office received 20 less cases for screening than last year, possibly due to timing.

Performance Measures Summary

P261 Eleventh Judicial District Attorney, Div 1

Purpose: The purpose of the eleventh judicial district attorney, division I, 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 San Juan 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	4,338	4,318	4,500	4,500	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	58	88	100	100	
Output	Average number of cases added to attorney caseloads	234	270	200	200	
Output	Average attorney caseload	193	235	200	200	
Outcome	Number of cases prosecuted	4,543	3,844	4,200	4,000	
Explanatory	Average time from filing petition to final disposition for juveniles, in months	6	8	N/A	N/A	
Explanatory	Percent of pretrial detention motions granted	76.7%	89.1%	N/A	N/A	
Explanatory	Number of pretrial detention motions made	43	41	N/A	N/A	
Efficiency	Average time from filing charges to final disposition for adults, in months	6	6	7	7	

ELEVENTH JUDICIAL DISTRICT ATTORNEY'S OFFICE

DIVISION I

STRATEGIC PLAN

Fiscal Year 2026–2027

Promoting justice through the fair and equitable application of the law.

Prepared for
New Mexico Department of Finance and Administration
Administrative Office of the District Attorneys
New Mexico Legislature
Citizens of San Juan County

MISSION AND GUIDING PRINCIPLES

Our Mission: Promoting justice through the fair and equitable application of the law.

We accomplish our mission by:

Protecting Our Community

Enhance public safety through ethical prosecution, crime-prevention partnerships, and responsible stewardship of the criminal justice system.

Punishing Those Who Deserve It

Hold offenders appropriately accountable through fair, impartial, and ethical prosecution.

Offering Rehabilitation to Those Who Earn It

Use diversion and treatment, when appropriate and authorized by law, to promote accountability, address causes of criminal behavior, and reduce recidivism.

Arranging Restitution for Victims When Possible

Protect victims' rights, seek restitution whenever authorized by law, and treat victims with dignity, compassion, and respect.

EXECUTIVE SUMMARY

The Eleventh Judicial District Attorney's Office – Division I serves San Juan County through fair, impartial, and ethical prosecution of criminal offenses, juvenile matters, selected misdemeanors, and comprehensive services to crime victims. The Office works with municipal, county, tribal, state, and federal partners to protect public safety and administer justice effectively.

New Mexico remains a demanding public-safety environment. The Office's current workload is also more complex than raw case counts suggest: digital evidence, body-worn camera video, cellular extractions, forensic science, behavioral-health and competency issues, and expanding discovery obligations require substantially more attorney and staff time. During FY 2025, the Office received 4,354 criminal and juvenile referrals, including 980 domestic-violence cases, 747 probation revocations, 304 drug possession and trafficking matters, and 333 juvenile matters.

The Office has responded by modernizing operations. Axon supports digital-evidence and discovery management; Lexis+ AI Protégé supports legal research and drafting; and participation in the Region II Narcotics Task Force leverages multi-agency and federal resources. These investments improve efficiency but create continuing annual costs.

The central strategic challenge is capacity. Recruiting and retaining qualified prosecutors remains difficult, particularly when compensation is not competitive. At the same time, case-management deadlines, digital evidence, and litigation complexity continue to increase. Technology can improve productivity, but it cannot replace experienced prosecutors or eliminate constitutional and ethical obligations.

FY 2025 At a Glance

Measure	FY 2025
Total criminal & juvenile referrals	4,354
District Court matters	1,825
Magistrate Court matters	2,196
Juvenile matters	333
Domestic violence	980
Probation revocations	747
Drug possession & trafficking	304
Child abuse	169

II. THE CRIMINAL JUSTICE ENVIRONMENT

Public Safety Environment

According to the FBI's 2024 Crime Data Explorer, New Mexico ranked second nationally in violent crime and first nationally in property crime. The state's violent-crime rate was approximately 717 offenses per 100,000 residents, nearly twice the national average of 359; the property-crime rate exceeded 2,700 per 100,000 residents.

San Juan County

San Juan County's size, geography, and overlapping municipal, county, state, tribal, and federal jurisdictions make coordination essential. Available 2024 county indicators report approximately 792 violent crimes (610 per 100,000) and 1,821 property crimes (1,403 per 100,000). Other available local indicators include 293 juvenile delinquency referrals in 2022 and 1,266 domestic-violence incidents in 2021. While property crime has declined, violent crime, domestic violence, controlled-substance offenses, crimes against children, and repeat offenders continue to demand substantial prosecutorial resources.

Office Workload

Case Category	FY 2025 Referrals
Domestic Violence	980
Probation Revocations	747
Misdemeanor DWI	469
Crimes Against Persons	452
Peace Officer Related Offenses	376
Juvenile Matters	333
Drug Possession & Trafficking	304
Child Abuse	169

These figures count referrals, not tasks. A single matter may involve multiple charges, victims and witnesses, hours of video, forensic testing, expert testimony, motion practice, discovery, trial preparation, sentencing, and post-conviction proceedings.

Regional Partnerships

The Office actively participates in the Region II Narcotics Task Force, a multi-jurisdictional initiative supported in part by federal funding. Prosecutors also work closely with municipal police departments, the San Juan County Sheriff's Office, New Mexico State Police, tribal and federal law enforcement, probation and parole, CYFD, behavioral-health providers, victim-service organizations, and the courts.

III. STRATEGIC ASSESSMENT AND FUTURE OUTLOOK

The Office enters FY 2026–2027 with experienced leadership, committed employees, strong criminal-justice partnerships, and a demonstrated willingness to modernize. Its principal risks, however, are interrelated and directly affect prosecutorial capacity.

Workforce and Compensation

Recruiting and retaining qualified prosecutors is the Office's most significant workforce challenge. Rural district attorney offices compete with metropolitan prosecution agencies, state and federal employers, and private practice. Vacancies redistribute caseloads, increase supervisory demands, reduce time for trial preparation and victim communication, and accelerate burnout. Turnover also removes institutional knowledge and experienced trial lawyers. Competitive compensation is therefore a public-safety and organizational-capacity issue, not merely an employee benefit.

Case Complexity and Case-Management Requirements

Modern cases routinely contain body-worn camera footage, surveillance video, electronic communications, cellular data, forensic evidence, and large discovery productions. Prosecutors must review this evidence, identify discoverable and exculpatory material, litigate legal issues, communicate with victims, and prepare cases for disposition or trial. Increasingly compressed case-management deadlines compound these demands, especially when vacancies persist. Timely resolution is important, but speed cannot replace careful evidence review, constitutional compliance, sound charging decisions, or adequate trial preparation.

Behavioral Health, Narcotics, and Technology

Competency and behavioral-health proceedings can extend cases and require repeated hearings and coordination among courts, counsel, detention facilities, evaluators, and treatment providers. Illegal narcotics also affect far more than the 304 matters classified as drug possession or trafficking; controlled substances frequently intersect with violent crime, property crime, firearms, child abuse, impaired driving, and probation violations. Technology helps the Office respond, but software licensing, storage, cybersecurity, training, support, and equipment replacement are recurring operating costs.

Principal Strategic Risks

- Attorney recruitment and retention and noncompetitive compensation.
- Compressed case-management deadlines combined with expanding legal and discovery obligations.
- Growth in digital evidence and increasingly complex litigation.
- Recurring technology, storage, cybersecurity, support, and training costs.
- Behavioral-health and competency demands.
- Employee workload and burnout.
- Persistent violent crime, domestic violence, illegal narcotics, crimes against children, and repeat offending.

The Office will continue eliminating unnecessary work, improving processes, developing employees, adopting appropriate technology, and maximizing state, federal, and local partnerships. *Efficiency, however, has practical limits*: technology cannot replace experienced prosecutors, and process improvement cannot eliminate constitutional obligations.

IV. STRATEGIC PRIORITIES

Six priorities will guide organizational decisions, resource allocation, employee development, technology investments, and program evaluation during FY 2026–2027.

1. Protect Public Safety Through Effective Prosecution

Prioritize violent offenders, crimes against children, domestic violence, narcotics trafficking, repeat offenders, firearm offenses, and other serious threats. Improve early case assessment, consistent charging, trial preparation, and collaboration with law enforcement.

2. Deliver Exceptional Service to Crime Victims

Protect statutory rights, communicate throughout prosecution, facilitate meaningful participation, seek restitution whenever authorized, and strengthen trauma-informed and community-based victim services.

3. Recruit, Develop, and Retain Exceptional Employees

Improve recruitment and retention; advocate for competitive compensation; strengthen mentoring, continuing education, leadership development, cross-training, professionalism, integrity, and teamwork.

4. Improve Operational Excellence Through Innovation and Technology

Maximize Axon and Lexis+ AI Protégé; improve electronic discovery; maintain secure information systems; and identify responsible innovations that return attorney and staff time to substantive work.

5. Strengthen Criminal Justice Partnerships

Maintain active participation in the Region II Narcotics Task Force; strengthen investigative, victim-service, training, and information-sharing partnerships across jurisdictions; and continue to move forward with setting up a Child Pornography/Sexual Exploitation Task Force.

6. Exercise Responsible Stewardship of Public Resources

Evaluate staffing, technology, and operations for measurable public-safety, constitutional-compliance, victim-service, and efficiency benefits; leverage grants and partnerships; and use meaningful performance measures.

Measuring Success

Success cannot be measured solely by filings or convictions. The Office will also evaluate the integrity and timeliness of the process, victims' rights, constitutional compliance, workforce stability, appropriate diversion, technology utilization, partnerships, and responsible stewardship.

V. AGENCY PROGRAMS AND OPERATIONAL EXCELLENCE

Adult Criminal Prosecution

Reviews, charges, and prosecutes felony and designated misdemeanor offenses. Prosecutors exercise independent judgment in charging, negotiation, hearings, jury trials, sentencing, appeals, discovery, and law-enforcement consultation. Operational emphasis is placed on violent crime, domestic violence, child abuse, narcotics, early case review, trial preparation, and constitutional compliance.

Juvenile Prosecution

Balances public safety and accountability with appropriate rehabilitation. The Office works with Juvenile Probation and Parole, CYFD, schools, treatment providers, families, and victims. FY 2025 included 333 juvenile referrals.

Victim Services

Victim Advocates explain proceedings, facilitate communication with prosecutors, prepare victims for court, assist with victim-impact statements and restitution, and connect victims with community resources. Protecting victims' rights is a core component of effective prosecution.

Diversion Programs

Pre-Prosecution Diversion, Drug Pre-Prosecution Diversion, and Domestic Violence Pre-Prosecution Diversion allow carefully selected offenders to earn dismissal through accountability, treatment or education, community service, restitution, and law-abiding behavior. Appropriate diversion supports rehabilitation while preserving resources for violent and repeat offenders.

Worthless Check and Regional Drug Enforcement

The Worthless Check Program promotes restitution and voluntary compliance before prosecution when possible. Through the Region II Narcotics Task Force, the Office provides legal guidance, assists with warrants and charging decisions, coordinates with partner agencies, and prosecutes complex narcotics matters.

VI. TECHNOLOGY, INNOVATION, AND ORGANIZATIONAL EXCELLENCE

Modern prosecution requires secure management of large volumes of electronic evidence, reliable discovery processes, advanced legal research, and strong information security. The Office treats technology as a force multiplier - not a substitute for professional judgment.

Digital Evidence and Discovery

Implementation of the Axon Digital Evidence Management System improves the secure receipt, organization, review, and disclosure of body-worn camera recordings, surveillance video, photographs, cellular evidence, and other digital files. It reduces administrative duplication, improves collaboration with investigators, supports trial preparation, and strengthens constitutional discovery compliance.

Artificial Intelligence and Legal Research

Lexis+ AI Protégé improves legal research, drafting, and attorney productivity. AI is used as a professional tool; charging decisions, legal analysis, plea agreements, motions, trial strategy, and courtroom presentations remain the responsibility of licensed prosecutors. Appropriate use can return time to victim communication, witness preparation, case evaluation, and courtroom advocacy.

Information Security and Continuous Improvement

The Office must protect investigative material, victim information, attorney work product, and criminal-justice data. Secure infrastructure, cybersecurity, backup and recovery, employee awareness, hardware maintenance, technical support, and system administration are continuing responsibilities. Leadership also evaluates workflows, standardizes procedures, expands electronic document management, cross-trains staff, and reduces duplication wherever possible.

Responsible Technology Investment

Software licensing, digital storage, cloud services, cybersecurity, technical support, training, and maintenance are recurring costs. Technology investments are evaluated for their ability to improve efficiency, constitutional compliance, public safety, victim services, attorney productivity, collaboration, and information security.

VII. STRATEGIC RESOURCE NEEDS AND FUTURE DIRECTION

The Office's long-term success depends on maintaining the capacity to perform its constitutional duties as criminal litigation grows more complex. The principal resource needs are people, technology, training, and partnerships.

People

Experienced prosecutors are essential to sound charging decisions, trial advocacy, victim rights, mentoring, institutional knowledge, and continuity. The Office will continue advocating for compensation and workplace practices that improve recruitment and retention of prosecutors and professional staff.

Technology and Training

Digital-evidence management, discovery, legal research, cybersecurity, cloud services, and communications require sustained annual funding. Training is equally necessary so employees can use these tools effectively and meet evolving legal and ethical requirements.

Partnerships and Stewardship

The Office will continue leveraging municipal, county, tribal, state, and federal partnerships; pursuing appropriate grant opportunities; and evaluating processes before seeking additional resources. Every investment should be tied to public safety, constitutional compliance, victim services, or demonstrable organizational effectiveness.

Performance Indicators

- Timely review and disposition of criminal referrals.
- Constitutional discovery compliance.
- Effective representation and communication with crime victims.
- Appropriate use and evaluation of diversion programs.
- Attorney and staff recruitment and retention.

- Effective utilization of technology and partnerships.
- Responsible fiscal and operational stewardship.

VIII. OPERATIONAL PERFORMANCE AND ACCOUNTABILITY

The Office measures performance through workload, outcomes, constitutional and ethical compliance, victim service, workforce stability, and efficient use of resources. FY 2025's 4,354 referrals equal approximately 363 new matters per month, 84 per week, or 17 per business day. Those averages illustrate intake pressure but do not capture the time required for complex evidence review, hearings, trials, victim communication, and post-conviction work.

Accountability Framework

Leadership will use objective workload and disposition information to identify bottlenecks, assess program effectiveness, guide staffing and technology decisions, and communicate resource needs. Performance measures should illuminate whether the Office is fulfilling its mission - not create incentives to pursue filings or convictions for their own sake.

Looking Forward

Future evaluation will emphasize timely case review, efficient disposition, constitutional compliance, quality victim services, appropriate diversion, workforce recruitment and retention, technology utilization, collaboration, and stewardship. This framework links the Office's daily work to the strategic priorities established in this plan.

CONCLUSION

The Eleventh Judicial District Attorney's Office exists to serve San Juan County by promoting justice through the fair and equitable application of the law. The challenges facing modern prosecution are substantial: investigations are more complex, digital evidence continues to expand, qualified attorneys are difficult to recruit and retain, technology requires continuing investment, and procedural demands continue to grow.

The Office will meet those challenges through ethical prosecution, responsible leadership, strategic partnerships, continuous improvement, and prudent stewardship. Its objective remains constant: protect the community, hold offenders appropriately accountable, offer rehabilitation to those who earn it, arrange restitution for victims when possible, and preserve public confidence in the administration of justice.