

**FIRST JUDICIAL DISTRICT ATTORNEY**  
**Santa Fe, Rio Arriba and Los Alamos Counties**

<b>REVENUES/SOURCES</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019 Request</b>	<b>Expansion</b>
111 General Fund	5,327.9	5,213.2	5,307.1	5,482.1	64.1
112 Other Transfers (VOCA/VAWA)		189.4	183.5	183.5	
120 Federal Revenue (HITDA)		124.6	120.1	120.1	
130 Other Revenue					
150 Fund Balance					
<b>TOTAL</b>	<b>5,327.9</b>	<b>5,527.2</b>	<b>5,610.7</b>	<b>5,785.7</b>	

**General Fund**

<b>EXPENDITURES/USES</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019 Request</b>	<b>Expansion</b>
200 Personal Services & Benefits	4,867.1	4,787.4	4,881.3	5,056.3	64.1
300 Contractual	24.0	22.8	22.8	22.8	
400 Other	436.8	403.0	403.0	403.0	
<b>TOTAL</b>	<b>5,327.9</b>	<b>5,213.2</b>	<b>5,307.1</b>	<b>5,482.1</b>	
		*3% Reduction			
		161.2			

The First Judicial District Attorney (DA) is in need of funding in Personal Services and Employee Benefits (200) to retain attorneys and staff and pay commensurate to other agencies in Santa Fe. This request includes an additional \$175,000 increase to base to fill vacant positions and/or increase attorney pay as a majority are filled at the minimum of their pay grade. The agency is losing experienced attorneys to the Attorney General's (AG's) Office and other state agencies as well as seasoned support staff. This year alone the agency lost 4 attorneys to the AG and 6 to other state agencies.

The agency request also includes 1 expansion - a Program Specialist at \$64,100 including benefits to allow for an increase of intake for pre-prosecution diversion cases, reducing DA and court caseloads and serving first time offenders who are amenable to treatment and least likely to commit future offenses.