

# 13th Judicial District Attorney's Office



## FY24 General Fund Budget Request

Category	FY22 Actuals	FY23 OPBUD	FY24 Request	Difference
PS&EB	\$5,544.6	\$6,414.0	\$7,610.7	\$1,196.7
Contractual Services	\$122.8	\$150.0	\$150.0	\$0
Other Costs	\$363.8	\$469.0	\$469.0	\$0
<b>Total</b>	<b>\$6,031.2</b>	<b>\$7,033.0</b>	<b>\$8,229.7</b>	<b>\$1,196.7</b>

### FY22 Felony Cases

#### Violent Crimes 2,678:

Child Abuse—283

Crimes Against Police  
Officers/Civilians—813

Domestic Violence—  
1,374

Sex Crimes—163

Homicides—45

#### Community Crimes 2,957:

Drug Crimes—760

DWI/DWI (F)- 1,179

Property Crimes—  
1,018

### Agency Request: \$8,229,700

The 13th Judicial District Attorney's (DA) Office FY24 Budget recommendation is an increase of \$1,196,700 over the FY23 Operating Budget (OPBUD). This increase includes our agency's number one priority to fill 10 vacant positions, retain staff, build morale and compensate employees based on the approved FY23 New Mexico District Attorney (NMDA) salary schedule. This increase will bring all staff to a mid-point pay increase which will be comparable to other state entities. The 13th DA's Office handles a high-volume of more than 245 cases per attorney and staff.

#### PS&EB: \$7,610,700

Personal Services and Employee Benefits (PS&EB) increase of \$1,196,700 includes funding to fill our agency's 10 vacant positions. Also included is a projected amount of \$414,811 to bring all staff to the approved FY23 NMDA mid-point salary schedule.

#### Contractual Services: \$150,000

Contractual Services category will remain flat to our FY23 OPBUD. This category allows our agency to contract with special attorneys to assist with the backlog of cases and to contract expert witnesses to assist with murder and other violent cases throughout our district.

#### Other Costs: \$469,000

Other Costs category will remain flat to our FY23 OPBUD. This category will allow our agency to continue to purchase supplies and replace obsolete IT equipment for each of our three counties. Due to our agency's PS&EB priorities in FY24, our agency will only allow essential purchases to assure we have budget in place for our number one priority in PS&EB.

# FY24 BUDGET REQUEST Cont.

The 13th DA's Office handles a high-volume of more than 245 cases per attorney and staff. The graphs below shows the growth in felony crimes in our district which serves three counties: Sandoval, Valencia and Cibola. There is an 18.8% growth in violent crimes and a 40.9% increase in community crimes. Please note, the numbers below do not include misdemeanor or juvenile cases. The FY24 Request is to fill 10 vacant positions to assist in decreasing attorney/staff case load and retain our current employees.

