State of New Mexico
Commission for the Blind

FY2028 Appropriation Request

FY28 Appropriation Request Checklist

Agency Name: *Commission for the Blind* **Business Unit:** *60600*

Reports to Include in PDF Submission

	Form #	Title	
X	**Cvr Ltr**	Cover Letter	***Agency Level***
X	**S-1**	Certification	***Agency Level***
X	**S-2**	Organizational Chart	***Agency/Program Level***
X	**S-8**	Financial Summary (BFM)	***Agency/Program Level***
X	**GF**	General Fund Budget Change Log	***Agency/Program Level***
X	**S-9**	Account Code Revenue / Expenditure Report	***Agency/Program Level***
X	**S-10**	Fund Balance Projection	***Fund Level***
X	**S-13**	Detail of Rate Line Items (see instructions)	***Agency Level***
X	**P-1**	Program Narrative	***Program Level***
X	**R-2**	Transfer Report	***Agency Level***
X	**REV/EXP**	Revenue-Expenditure Comparison Report	***Agency/Program Level***
X	**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***
X	**E4**	Pcode Detail	***Program Level***
X	**E5**	Contract by Pcode	***Program Level***
N/A	**SAR**	Special Appropriation Request Report	***Agency Level***
X	**APR**	Annual Performance Report	***Program Level***
X	**Table 2**	Table 2 Performance Measure Summary	***Program Level***
X	**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***

NEW MEXICO COMMISSION FOR THE BLIND

2905 Rodeo Park Drive, East
Building 4, Suite 100
Santa Fe, NM 87505
(505)476-4479
(505)476-4475 FAX

Commission for the Blind SFY28 Appropriation Request Cover Letter

I am hereby submitting the SFY28 Appropriation Request for the New Mexico Commission for the Blind. The Commission is a federally funded Vocational Rehabilitation agency that is subject to federal Maintenance of Effort (MOE) and state match requirements. The federal vocational rehabilitation program is also uniquely complex with respect to how federal funds must be matched, spent, and tracked. The Commission's SFY28 Appropriation Request is submitted with a 9.4 percent increase in the General Fund appropriation from the FY27 Operating Budget with an overall 27.2 percent increase.

The Commission requests a continuation of language that exempts the agency from the "5% rule". This language is needed because of the possibility that federal Randolph Sheppard Act contracts may be expanded, or new contracts awarded. The Commission has Randolph Sheppard Act contracts to provide food services at the Federal Law Enforcement Training Center (FLETC) in Artesia, and at the Kirtland Air Force Base in Albuquerque. There also exists the potential for federal contracts under AbilityOne (formerly the Javits-Wagner-O'Day Act). Because of this, the Commission needs to be exempted from the "5% rule" should the Commission receive a new or expanded Randolph Sheppard Act or AbilityOne contract. Such a contract or expansion might exceed the 5% limit of our other state funds appropriation contained in Section 13, E of the General Appropriation Act. In Chapter 67 of the Laws of 2026, this additional language was as follows:

"(37) the commission for the blind may request transfers between the other category and the other financing uses category contingent on the inability of the vocational rehabilitation division to match federal funds, may request budget increases up to one million five hundred thousand dollars ($1,500,000) from other state funds for the employment of blind or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal AbilityOne program, may request budget increases up to four million dollars ($4,000,000) from other state funds to contract with blind or visually impaired vendors to operate food services at the federal law enforcement training center and Kirtland Air Force Base and may request budget increases up to four hundred thousand dollars ($400,000) from other state funds;"

The following addresses the items enumerated in the cover letter instructions:

1. Details of any General Fund base budget increases that are required to maintain services at FY25 levels (includes increases in risk rates and population caseloads when the state is statutorily required to provide a certain service)

The Commission for the Blind is requesting a 9.4% base budget increase of General Fund for FY28 to enable the Commission to address GSD/DoIT rate increases, needs within the Independent Living and Older Blind program, and to meet federal match requirements. The increase requested is $307,500.00, of which $15,400 is for GSD/DoIT rate increases, $122,300 is for Independent Living costs that are no longer covered with federal funds or program income, and $169,800 is for match for calculated federal awards to be received in FY28, as well as costs no longer allowable under revised federal rules and guidance. The federal awards the Commission receives has an average increase of two percent per year, therefore the estimated FY28 amount would be four percent greater than the current awarded funds.

2. Summary of significant changes in projected revenue

The Commission receives Section 110 Basic Support funds from the U.S. Department of Education. These are the revenues that fund our Vocational Rehabilitation program, and they constitute the large majority of federal funds that the agency receives. For Federal Fiscal Year 2027, the Commission expects to receive approximately $6,700,000 in vocational rehabilitation funds. These funds can only be used to enable blind or low vision persons to become employed. The Workforce Innovation and Opportunity Act (WIOA) imposed a significant restriction on these funds, requiring that at least 15% of vocational rehabilitation funds be reserved and spent for provision of Pre-Employment Transition Services (Pre-ETS). The Pre-ETS services are restricted to students aged 14 to 21. The Commission is required by WIOA to spend the entire 15% reserve, and the Commission is subject to federal sanctions should the Commission fail to spend the entire 15% reserve. WIOA also prohibits administrative costs being charged to the 15% reserve, and greatly limits how the Pre-ETS funds can be spent. For instance, Pre-ETS funds can only be spent on "students" who are enrolled in recognized educational programs, and they cannot be spent on items such as college tuition. The Pre-ETS mandate has had the effect of reducing the amount of federal vocational rehabilitation funds that the Commission has available to serve adults. The Pre-ETS requirement has forced many state VR agencies to implement waiting lists (called “orders of selection”) that limit services for adults. The Commission has managed to avoid an order of selection by proactively managing the impact of the Pre-ETS reservation.

The Commission has experienced significant variations in the amount of Social Security program income received over the last several fiscal years. These variations have been due to changes at the federal level. The Commission budgeted $250,000 for FY24 and received $30,950; budgeted $100,000 in FY25 and received $680,100; budgeted $100,000 in FY26 and received $392,555. The Commission is budgeting to receive $125,000 in federal program income for State Fiscal Year 2028 to reflect estimated revenues.

3. Summary of significant changes in projected expenditures by line item

The significant changes regarding the projected expenditures by line item are as follows:

Personnel Services and Employee Benefits (200’s) – Increase of $481,100 from FY27 OPBUD reflecting a 13.25 percent vacancy factor to more closely align with the average vacancy rate the Commission experienced in FY26. The vacancy factor considers FY26 compensation and benefits contribution increases and appropriate placement of staff within the new job architecture. The Commission maintains focused action in recruiting and filling vacant positions within programs to continue providing services to blind and low vision residents of New Mexico.

Contractual Services (300's) – Adjustments across all line items to properly align and budget with expected and/or published costs for services necessary for operations of the Commission and programs, resulted in the reduction of $19,600. Costs for some contractual services have increased and others decreased, as well as properly aligning IT contracts within the contractual services category.

Other Costs (400's) – Significant increase in the Other Costs category of $5,130,800 due to increased costs for operational and consumer needs. Operational costs increase impacted line items such as fuel, travel, supplies, utilities, leases, information technology equipment/maintenance, and other equipment purchases. Consumer costs significantly impacted the Care and Support (547300) and commissions Paid to Operators (547600) due to increased activity within the Kirtland AFB and FLETC dining facilities. Increased pass-through expenditures correspond to the increased in Other State Revenue. Most of the increases allow the Commission to meet the increased match requirements for the federal funds projected to be received in FY2028.

Other Financing Uses (500's) – Flat with FY27 Operating Budget to properly budget match requirement for the Independent Living Part B funds anticipated to be received from the Division of Vocational Rehabilitation for FY28.

4. Identification and impact of significant projected funding shortages and the impact on the agency's core mission if additional funding is not provided

At the time of the FY28 Appropriation Request submission, the Commission does not project funding shortages based on the request. The Commission continues use of the SHARE HCM combo code time reporting application and reporting codes enables the agency to appropriately track, allocate and report all federal program activities.

The non-reverting status of the Commission is also essential for the agency to maximize federal revenues and manage unexpected shortfalls. For example, the Commission uses Social Security Reimbursement Program Income to relieve state funds that are spent on Independent Living, allowing the agency to use the relieved state funds as a source of match for federal Vocational Rehabilitation funds, which the Commission is able to do pursuant to 34 CFR § 361.63(c)(2). The Vocational Rehabilitation funds have a very favorable ratio of 21.3% state funds to 78.7% federal funds, meaning this Program Income is able to greatly leverage state and federal funds. However, the program income that the Commission receives is unpredictable as to the amount and timing and can fluctuate from year to year. This Program Income must also be spent before other federal funds can be drawn (34 CFR § 361.63(c)(3)(ii)). The federal requirement to first spend program income is especially problematic when program income is received near the end of the state fiscal year, and the non-reversionary language helps avoid what would otherwise be a very negative impact on our ability to match federal Vocational Rehabilitation funds. Using funds that are not reverted also helps the Commission to comply with federal Maintenance of Effort requirements, and to manage the Pre-ETS 15% reserve. The Commission must have the flexibility to use state funds that might otherwise be reverted.

Because of the overlapping state and federal fiscal years, the Commission must also be able to use appropriated state funds to match federal funds whenever those federal funds become available. Because of the unpredictable aspects of federal funds, such as what happens with continuing resolutions and federal reallotment, the Commission must have flexibility to use state funds that are relieved by Program Income. This helps the Commission to comply with our federal Maintenance of Effort requirements, as well as to maximize and leverage available federal funds.

5. Proposed changes in program structure and/or the realignment of agency resources to address critical or emerging needs

The Commission is considering seeking several modifications to its structure during the 60-day legislative session in 2027. The Commission plans to seek a change to the Commission for the Blind Act to eliminate the requirement that ophthalmologists determine legal blindness, and to eliminate the registry of blind persons domiciled in New Mexico. The Commission is also considering amending the Commission for the Blind Act to expand the number of commissioners from three to five and require that a majority of the commissioners be blind.

On behalf of the blind and low vision persons who receive our Vocational Rehabilitation and Independent Living services, I want to sincerely thank you for your support of the Commission for the Blind. Please do not hesitate to contact us should additional information be required, or if there are any concerns or questions.

Sincerely,

Greg Trapp, J.D.
Executive Director

APPROPRIATION REQUEST

CERTIFICATION
FORM S-1

Agency Name: Commission for the Blind | Business Unit: 60600

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.

Greg Trapp, Executive Director

Shirley Lansing, Commission Chairperson

Kevin C. Romero, Chief Financial Officer

2905 Rodeo Park Drive East Building 4, Suite 100 Santa Fe, NM 87505	(505) 476-4454	Kevin.Romero@cfb.nm.gov

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

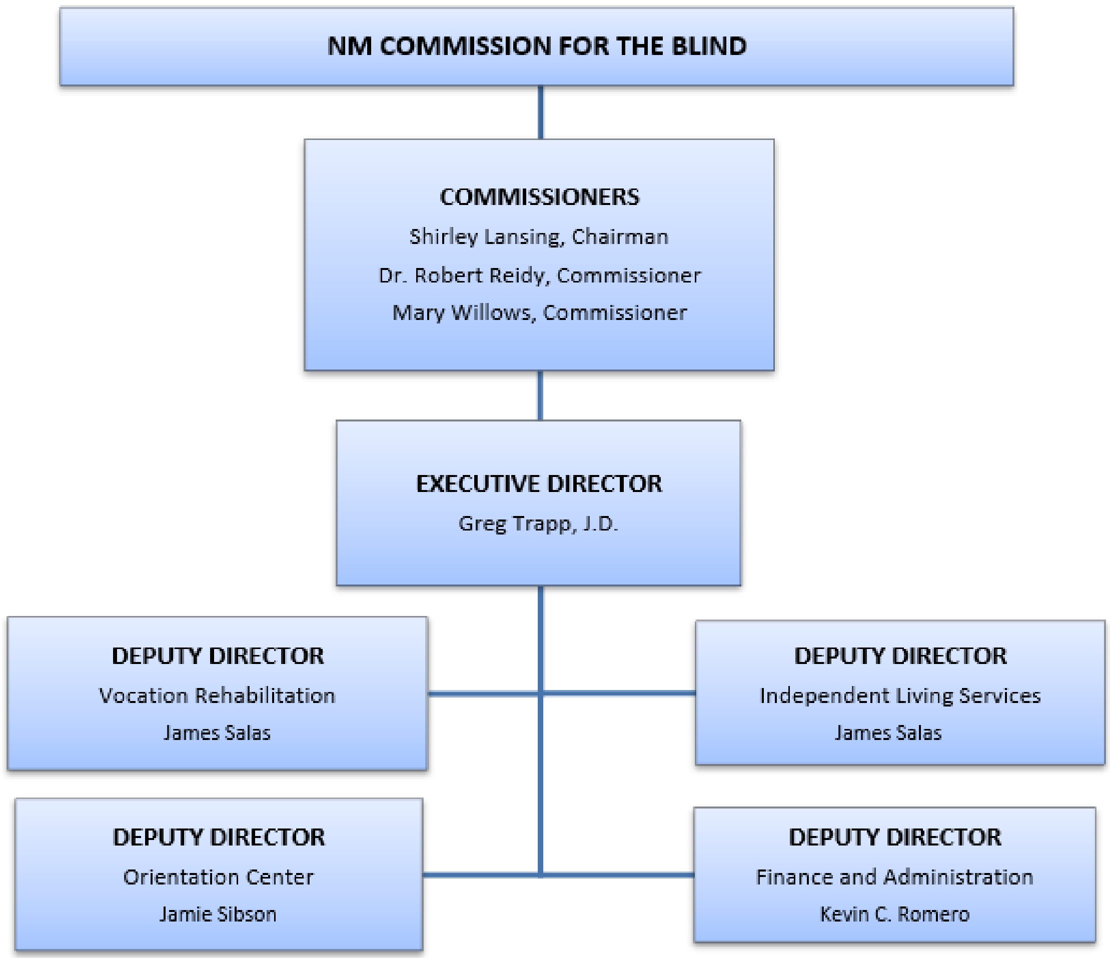
Agency Name: Commission for the Blind

Program Name: Blind Services

Business Unit: 60600

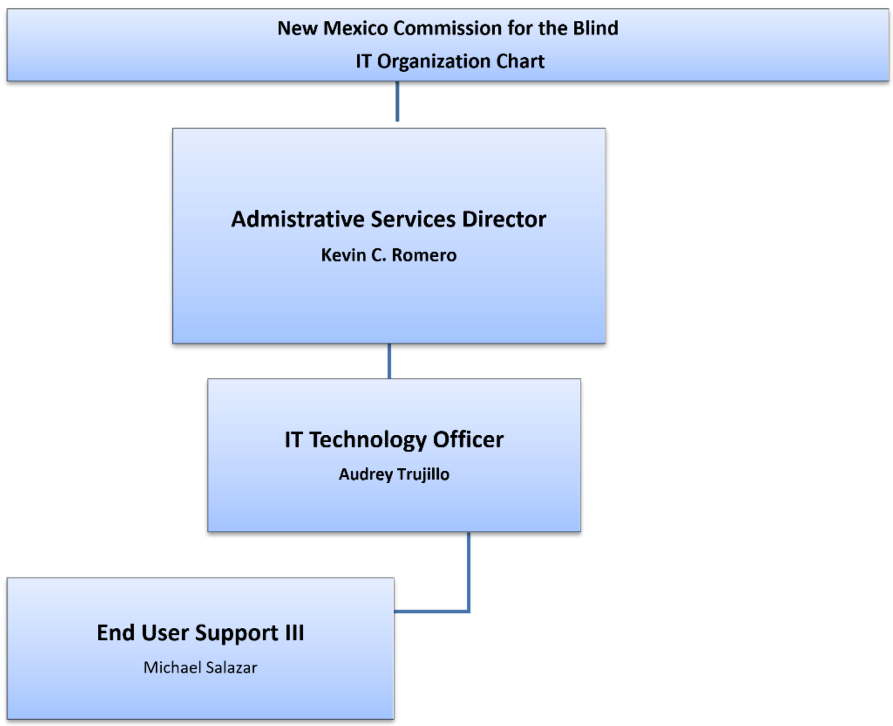
Program Code: P695

APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2



☐ Check Box if this form is a revision Revision no: Revision Date:

APPENDIX A-II: IT ORGANIZATION CHART



BU	PCode	Department
60600	P695	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	3,063.7	2,985.8	3,288.1	0.0	3,595.6	0.0	3,595.6
112	Other Transfers	232.5	352.7	209.6	0.0	209.6	0.0	209.6
120	Federal Revenues	7,126.5	7,314.6	6,605.1	0.0	7,571.7	0.0	7,571.7
130	Other Revenues	9,487.2	14,514.3	10,265.8	0.0	14,521.3	0.0	14,521.3
REVENUE, TRANSFERS		**19,909.9**	**25,167.5**	**20,368.6**	**0.0**	**25,898.2**	**0.0**	**25,898.2**
REVENUE		**19,909.9**	**25,167.5**	**20,368.6**	**0.0**	**25,898.2**	**0.0**	**25,898.2**
EXPENSE								
200	Personal services and employee benefits	6,712.2	6,591.0	6,714.2	8,548.4	7,131.6	0.0	7,131.6
300	Contractual services	222.2	203.9	255.0	0.0	235.4	0.0	235.4
400	Other	12,868.0	18,099.7	13,298.3	0.0	18,430.1	0.0	18,430.1
EXPENDITURES		**19,802.4**	**24,894.7**	**20,267.5**	**8,548.41**	**25,797.1**	**0.0**	**25,797.1**
500	Other financing uses	107.5	0.0	101.1	0.0	101.1	0.0	101.1
OTHER FINANCING USES		**107.5**	**0.0**	**101.1**	**0**	**101.1**	**0.0**	**101.1**
EXPENSE		**19,909.9**	**24,894.7**	**20,368.6**	**8,548.41**	**25,898.2**	**0.0**	**25,898.2**
FTE POSITIONS								
810	Permanent	92.00	82.00	93.00	95.00	95.00	0.00	95.00
FTEs		**92.00**	**82.00**	**93.00**	**95.00**	**95.00**	**0.00**	**95.00**
FTE POSITIONS		**92.00**	**82.00**	**93.00**	**95.00**	**95.00**	**0.00**	**95.00**

COMMISSION FOR THE BLIND (60600) FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST CHANGES BY PROGRAM AND CATEGORY					
Blind Services (P695)	**Salaries and Benefits (200's)**	**Contractual Services (300's)**	**Other (400's)**	**Other Financing Uses (500's)**	**TOTAL**
FY27 Operating Budget: General Fund	**$2,341.5**	**$87.7**	**$757.8**	**$101.1**	**$3,288.1**
Increases (Decreases)					
Increase general fund support for employee salaries and benefits due to reduced federal Independent Living (IL) Part B funding and increased state match requirements for federal grants	$254.1		$64.5		**$318.6**
Reduction in contractual services to partially offset other operational increases		($11.1)			**($11.1)**
					$0.0
					$0.0
					$0.0
FY28 Request: General Fund	**$2,595.6**	**$76.6**	**$822.3**	**$101.1**	**$3,595.6**
$ increase over FY27	$254.1	-$11.1	$64.5	$0.0	**$307.5**
% increase over FY27	10.9%	-12.7%	8.5%	0.0%	**9.4%**

Commission for the Blind

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
60600	0000	0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	3,063.7	2,985.8	3,288.1	0.0	3,595.6	0.0	3,595.6
111	**General Fund Transfers**	**3,063.7**	**2,985.8**	**3,288.1**	**0.0**	**3,595.6**	**0.0**	**3,595.6**
499905	Other Financing Sources	232.5	352.7	209.6	0.0	209.6	0.0	209.6
112	**Other Transfers**	**232.5**	**352.7**	**209.6**	**0.0**	**209.6**	**0.0**	**209.6**
451903	Federal Direct - Operating	7,126.5	7,314.6	6,605.1	0.0	7,571.7	0.0	7,571.7
120	**Federal Revenues**	**7,126.5**	**7,314.6**	**6,605.1**	**0.0**	**7,571.7**	**0.0**	**7,571.7**
422502	Set-Aside Fees	47.0	53.4	46.0	0.0	53.4	0.0	53.4
422602	Vending & Food Service Income	9,345.3	14,367.5	10,136.1	0.0	14,373.5	0.0	14,373.5
475101	Other Gifts & Grants	3.5	0.5	0.0	0.0	1.0	0.0	1.0
492405	Sale Of Equipment	9.7	3.7	3.5	0.0	3.7	0.0	3.7
496901	Miscellaneous Revenue	1.2	8.6	0.2	0.0	8.7	0.0	8.7
496909	Misc Revenue - Interagency	80.5	80.6	80.0	0.0	81.0	0.0	81.0
130	**Other Revenues**	**9,487.2**	**14,514.3**	**10,265.8**	**0.0**	**14,521.3**	**0.0**	**14,521.3**
TOTAL REVENUE		**19,909.9**	**25,167.5**	**20,368.6**	**0**	**25,898.2**	**0.0**	**25,898.2**
520100	Exempt Perm Positions P/T&F/T	1,257.9	721.3	1,372.2	1,780.3	1,323.3	0.0	1,323.3
520300	Classified Perm Positions F/T	3,403.7	3,578.0	3,222.2	4,243.7	3,191.1	0.0	3,191.1
520400	Classified Perm Positions P/T	35.4	41.4	32.4	0.2	91.4	0.0	91.4
520600	Paid Unused Sick Leave	5.6	4.7	3.9	0.0	4.7	0.0	4.7
520700	Overtime & Other Premium Pay	60.0	140.6	52.4	0.0	69.2	0.0	69.2
520710	Longevity Pay	0.0	0.0	0.0	0.0	67.3	0.0	67.3
520800	Annl & Comp Paid At Separation	8.4	17.3	5.3	0.0	1.4	0.0	1.4
520900	Differential Pay	2.3	1.1	1.6	0.0	1.1	0.0	1.1
521100	Group Insurance Premium	549.8	824.4	790.0	996.4	769.9	0.0	769.9
521200	Retirement Contributions	908.1	816.2	758.6	1,041.1	886.1	0.0	886.1
521300	F I C A	358.1	333.4	348.5	370.6	571.2	0.0	571.2
521400	Workers' Comp Assessment Fee	0.9	0.8	0.8	0.0	0.9	0.0	0.9
521410	GSD Work Comp Insur Premium	9.2	8.9	9.3	0.0	14.5	0.0	14.5
521500	Unemployment Comp Premium	1.5	0.0	0.0	0.0	1.1	0.0	1.1
521600	Employee Liability Ins Premium	21.5	17.9	33.7	0.0	46.2	0.0	46.2
521700	RHC Act Contributions	89.8	84.8	83.3	111.9	92.2	0.0	92.2
200	**Personal services and employee benef**	**6,712.2**	**6,591.0**	**6,714.2**	**8,544.2**	**7,131.6**	**0.0**	**7,131.6**
535100	Medical Services	0.2	0.6	0.4	0.0	0.6	0.0	0.6
535200	Professional Services	38.9	15.2	34.5	0.0	29.5	0.0	29.5

(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	-------- FY 2028 Agency Request --------		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535300	Other Services	54.8	69.2	64.5	0.0	63.5	0.0	63.5
535309	Other Services - Interagency	0.2	0.2	0.2	0.0	0.2	0.0	0.2
535400	Audit Services	40.7	26.4	46.8	0.0	28.0	0.0	28.0
535500	Attorney Services	29.7	26.4	33.5	0.0	33.5	0.0	33.5
535600	IT Services	57.7	66.0	75.1	0.0	80.1	0.0	80.1
300	**Contractual services**	**222.2**	**203.9**	**255.0**	**0.0**	**235.4**	**0.0**	**235.4**
542100	Employee I/S Mileage & Fares	7.6	5.5	5.6	0.0	5.6	0.0	5.6
542200	Employee I/S Meals & Lodging	44.7	76.6	57.6	0.0	76.7	0.0	76.7
542300	Brd & Comm Mbr Meals & Lodging	4.1	4.3	2.8	0.0	4.3	0.0	4.3
542310	Brd & Comm Mbr Mileage & Fares	2.4	3.0	2.7	0.0	3.0	0.0	3.0
542500	Transp - Fuel & Oil	26.1	20.5	20.0	0.0	20.5	0.0	20.5
542600	Transp - Parts & Supplies	4.4	6.8	2.6	0.0	6.9	0.0	6.9
542700	Transp - Transp Insurance	3.5	4.6	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	180.1	152.1	163.3	0.0	166.4	0.0	166.4
543100	Maint - Grounds & Roadways	1.0	6.2	5.8	0.0	6.3	0.0	6.3
543200	Maint - Furn, Fixt, Equipment	54.3	38.7	66.1	0.0	38.7	0.0	38.7
543300	Maint - Buildings & Structures	19.2	28.8	25.9	0.0	28.8	0.0	28.8
543400	Maint - Property Insurance	3.8	3.8	3.8	0.0	3.9	0.0	3.9
543500	Maint - Supplies	12.3	12.7	13.1	0.0	12.7	0.0	12.7
543700	Maintenance Services	49.5	77.3	49.6	0.0	77.4	0.0	77.4
543710	Other Service - Non-Contractual	0.0	1.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	32.1	0.0	27.3	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	10.5	18.9	8.5	0.0	19.0	0.0	19.0
544000	Supply Inventory IT	27.8	104.1	61.1	0.0	104.1	0.0	104.1
544100	Supplies-Office Supplies	15.4	11.4	12.6	0.0	11.3	0.0	11.3
544200	Supplies-Medical,Lab,Personal	2.4	0.2	0.1	0.0	0.2	0.0	0.2
544400	Supplies-Field Supplies	4.8	1.4	0.8	0.0	1.5	0.0	1.5
544600	Supplies-Kitchen Supplies	2.1	2.2	1.8	0.0	2.2	0.0	2.2
544900	Supplies-Inventory Exempt	38.7	54.9	46.3	0.0	55.0	0.0	55.0
545600	Reporting & Recording	1.3	1.9	1.2	0.0	1.9	0.0	1.9
545700	ISD Services	48.2	50.7	72.7	0.0	77.6	0.0	77.6
545710	DOIT HCM Assessment Fees	34.0	32.2	34.6	0.0	33.9	0.0	33.9
545900	Printing & Photo Services	7.3	9.0	16.4	0.0	9.0	0.0	9.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546100	Postage & Mail Services	23.2	25.3	26.7	0.0	25.3	0.0	25.3
546310	Utilities - Sewer/Garbage	11.8	14.1	13.5	0.0	14.1	0.0	14.1
546320	Utilities - Electricity	51.1	48.1	49.0	0.0	48.1	0.0	48.1
546330	Utilities - Water	10.9	11.3	10.1	0.0	11.4	0.0	11.4
546340	Utilities - Natural Gas	8.3	6.3	8.8	0.0	6.4	0.0	6.4
546400	Rent Of Land & Buildings	291.1	57.6	140.3	0.0	265.7	0.0	265.7
546500	Rent Of Equipment	19.1	1.3	10.1	0.0	1.3	0.0	1.3
546600	Communications	28.5	20.3	20.9	0.0	20.3	0.0	20.3
546610	DOIT Telecommunications	189.9	210.9	222.9	0.0	230.3	0.0	230.3
546700	Subscriptions/Dues/License Fee	11.8	11.1	12.0	0.0	11.0	0.0	11.0
546800	Employee Training & Education	32.4	34.1	36.8	0.0	34.1	0.0	34.1
546810	Board Member Training	1.6	0.0	0.7	0.0	0.0	0.0	0.0
546900	Advertising	0.1	6.3	3.6	0.0	6.3	0.0	6.3
547300	Care & Support	2,144.8	2,358.6	1,819.9	0.0	2,358.7	0.0	2,358.7
547600	Commissions Paid to Operators	9,233.7	14,187.5	10,012.0	0.0	14,252.4	0.0	14,252.4
547730	Lease Principal Payment	26.1	160.0	101.6	0.0	160.0	0.0	160.0
547900	Miscellaneous Expense	13.5	8.0	10.5	0.0	8.0	0.0	8.0
547999	Request to Pay Prior Year	0.0	0.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	78.8	0.0	0.0	78.9	0.0	78.9
548400	Other Equipment	66.9	38.3	3.6	0.0	38.3	0.0	38.3
548882	Lease Interest	2.3	22.1	13.9	0.0	22.2	0.0	22.2
549600	Employee O/S Mileage & Fares	19.9	22.9	24.2	0.0	22.8	0.0	22.8
549700	Employee O/S Meals & Lodging	43.4	46.7	51.4	0.0	46.8	0.0	46.8
549800	Brd & Comm O/S Mileage & Fares	0.0	0.8	0.0	0.0	0.8	0.0	0.8
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	3.5	0.0	0.0	0.0	0.0
400	**Other**	**12,868.0**	**18,099.7**	**13,298.3**	**0.0**	**18,430.1**	**0.0**	**18,430.1**
555100	Other Financing Uses	107.5	0.0	101.1	0.0	101.1	0.0	101.1
555106	OFU - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
500	**Other financing uses**	**107.5**	**0.0**	**101.1**	**0.0**	**101.1**	**0.0**	**101.1**
TOTAL EXPENSE		**19,909.9**	**24,894.7**	**20,368.6**	**8,544.17**	**25,898.2**	**0.0**	**25,898.2**
810	Permanent	92.00	82.00	92.00	95.00	95.00	0.00	95.00
810	**Permanent**	**92.00**	**82.00**	**92.00**	**95.00**	**95.00**	**0.00**	**95.00**
TOTAL FTE POSITIONS		**92.00**	**82.00**	**92.00**	**95.00**	**95.00**	**0.00**	**95.00**

BU	PCode	Department
60600	0000	000000000

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		3,063.7	2,985.8	0.0	0.0	3,595.6	0.0	3,595.6
111	**General Fund Transfers**		**3,063.7**	**2,985.8**	**3,288.1**	**0.0**	**3,595.6**	**0.0**	**3,595.6**
499905	Other Financing Sources		0.0	352.7	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P508	200.0	0.0	0.0	0.0	200.0	0.0	200.0
499905	Other Financing Sources	P509	32.5	0.0	0.0	0.0	9.6	0.0	9.6
112	**Other Transfers**		**232.5**	**352.7**	**209.6**	**0.0**	**209.6**	**0.0**	**209.6**
451903	Federal Direct - Operating		7,126.5	7,314.6	0.0	0.0	7,571.7	0.0	7,571.7
120	**Federal Revenues**		**7,126.5**	**7,314.6**	**6,605.1**	**0.0**	**7,571.7**	**0.0**	**7,571.7**
422502	Set-Aside Fees		47.0	53.4	0.0	0.0	53.4	0.0	53.4
422602	Vending & Food Service Income		9,345.3	14,367.5	0.0	0.0	14,373.5	0.0	14,373.5
475101	Other Gifts & Grants		3.5	0.5	0.0	0.0	1.0	0.0	1.0
492405	Sale Of Equipment		9.7	3.7	0.0	0.0	3.7	0.0	3.7
496901	Miscellaneous Revenue		1.2	8.6	0.0	0.0	8.7	0.0	8.7
496909	Misc Revenue - Interagency		80.5	80.6	0.0	0.0	81.0	0.0	81.0
130	**Other Revenues**		**9,487.2**	**14,514.3**	**10,265.8**	**0.0**	**14,521.3**	**0.0**	**14,521.3**
TOTAL REVENUE			**19,909.9**	**25,167.5**	**20,368.6**	**0**	**25,898.2**	**0.0**	**25,898.2**

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	1,257.9	721.3	1,372.2	1,780.3	1,323.3	0.0	1,323.3
520300	Classified Perm Positions F/T	3,403.7	3,578.0	3,222.2	4,243.7	3,191.1	0.0	3,191.1
520400	Classified Perm Positions P/T	35.4	41.4	32.4	0.2	91.4	0.0	91.4
520600	Paid Unused Sick Leave	5.6	4.7	3.9	0.0	4.7	0.0	4.7
520700	Overtime & Other Premium Pay	60.0	140.6	52.4	0.0	69.2	0.0	69.2
520710	Longevity Pay	0.0	0.0	0.0	0.0	67.3	0.0	67.3
520800	Annl & Comp Paid At Separation	8.4	17.3	5.3	0.0	1.4	0.0	1.4
520900	Differential Pay	2.3	1.1	1.6	0.0	1.1	0.0	1.1
521100	Group Insurance Premium	549.8	824.4	790.0	996.4	769.9	0.0	769.9
521200	Retirement Contributions	908.1	816.2	758.6	1,041.1	886.1	0.0	886.1
521300	F I C A	358.1	333.4	348.5	370.6	571.2	0.0	571.2
521400	Workers' Comp Assessment Fee	0.9	0.8	0.8	0.0	0.9	0.0	0.9
521410	GSD Work Comp Insur Premium	9.2	8.9	9.3	0.0	14.5	0.0	14.5
521500	Unemployment Comp Premium	1.5	0.0	0.0	0.0	1.1	0.0	1.1
521600	Employee Liability Ins Premium	21.5	17.9	33.7	0.0	46.2	0.0	46.2
521700	RHC Act Contributions	89.8	84.8	83.3	111.9	92.2	0.0	92.2
200	**Personal services and employee benefits**	**6,712.2**	**6,591.0**	**6,714.2**	**8,544.2**	**7,131.6**	**0.0**	**7,131.6**
535100	Medical Services	0.2	0.6	0.4	0.0	0.6	0.0	0.6
535200	Professional Services	38.9	15.2	34.5	0.0	29.5	0.0	29.5
535300	Other Services	54.8	69.2	64.5	0.0	63.5	0.0	63.5
535309	Other Services - Interagency	0.2	0.2	0.2	0.0	0.2	0.0	0.2
535400	Audit Services	40.7	26.4	46.8	0.0	28.0	0.0	28.0
535500	Attorney Services	29.7	26.4	33.5	0.0	33.5	0.0	33.5
535600	IT Services	57.7	66.0	75.1	0.0	80.1	0.0	80.1
300	**Contractual services**	**222.2**	**203.9**	**255.0**	**0.0**	**235.4**	**0.0**	**235.4**
542100	Employee I/S Mileage & Fares	7.6	5.5	5.6	0.0	5.6	0.0	5.6
542200	Employee I/S Meals & Lodging	44.7	76.6	57.6	0.0	76.7	0.0	76.7
542300	Brd & Comm Mbr Meals & Lodgin	4.1	4.3	2.8	0.0	4.3	0.0	4.3
542310	Brd & Comm Mbr Mileage & Fares	2.4	3.0	2.7	0.0	3.0	0.0	3.0
542500	Transp - Fuel & Oil	26.1	20.5	20.0	0.0	20.5	0.0	20.5
542600	Transp - Parts & Supplies	4.4	6.8	2.6	0.0	6.9	0.0	6.9
542700	Transp - Transp Insurance	3.5	4.6	0.0	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
542800	State Transp Pool Charges	180.1	152.1	163.3	0.0	166.4	0.0	166.4
543100	Maint - Grounds & Roadways	1.0	6.2	5.8	0.0	6.3	0.0	6.3
543200	Maint - Furn, Fixt, Equipment	54.3	38.7	66.1	0.0	38.7	0.0	38.7
543300	Maint - Buildings & Structures	19.2	28.8	25.9	0.0	28.8	0.0	28.8
543400	Maint - Property Insurance	3.8	3.8	3.8	0.0	3.9	0.0	3.9
543500	Maint - Supplies	12.3	12.7	13.1	0.0	12.7	0.0	12.7
543700	Maintenance Services	49.5	77.3	49.6	0.0	77.4	0.0	77.4
543710	Other Service - Non-Contractual	0.0	1.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	32.1	0.0	27.3	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	10.5	18.9	8.5	0.0	19.0	0.0	19.0
544000	Supply Inventory IT	27.8	104.1	61.1	0.0	104.1	0.0	104.1
544100	Supplies-Office Supplies	15.4	11.4	12.6	0.0	11.3	0.0	11.3
544200	Supplies-Medical,Lab,Personal	2.4	0.2	0.1	0.0	0.2	0.0	0.2
544400	Supplies-Field Supplies	4.8	1.4	0.8	0.0	1.5	0.0	1.5
544600	Supplies-Kitchen Supplies	2.1	2.2	1.8	0.0	2.2	0.0	2.2
544900	Supplies-Inventory Exempt	38.7	54.9	46.3	0.0	55.0	0.0	55.0
545600	Reporting & Recording	1.3	1.9	1.2	0.0	1.9	0.0	1.9
545700	ISD Services	48.2	50.7	72.7	0.0	77.6	0.0	77.6
545710	DOIT HCM Assessment Fees	34.0	32.2	34.6	0.0	33.9	0.0	33.9
545900	Printing & Photo Services	7.3	9.0	16.4	0.0	9.0	0.0	9.0
546100	Postage & Mail Services	23.2	25.3	26.7	0.0	25.3	0.0	25.3
546310	Utilities - Sewer/Garbage	11.8	14.1	13.5	0.0	14.1	0.0	14.1
546320	Utilities - Electricity	51.1	48.1	49.0	0.0	48.1	0.0	48.1
546330	Utilities - Water	10.9	11.3	10.1	0.0	11.4	0.0	11.4
546340	Utilities - Natural Gas	8.3	6.3	8.8	0.0	6.4	0.0	6.4
546400	Rent Of Land & Buildings	291.1	57.6	140.3	0.0	265.7	0.0	265.7
546500	Rent Of Equipment	19.1	1.3	10.1	0.0	1.3	0.0	1.3
546600	Communications	28.5	20.3	20.9	0.0	20.3	0.0	20.3
546610	DOIT Telecommunications	189.9	210.9	222.9	0.0	230.3	0.0	230.3
546700	Subscriptions/Dues/License Fee	11.8	11.1	12.0	0.0	11.0	0.0	11.0
546800	Employee Training & Education	32.4	34.1	36.8	0.0	34.1	0.0	34.1
546810	Board Member Training	1.6	0.0	0.7	0.0	0.0	0.0	0.0
546900	Advertising	0.1	6.3	3.6	0.0	6.3	0.0	6.3

BU	PCode	Department
60600	0000	0000000000

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
547300	Care & Support	2,144.8	2,358.6	1,819.9	0.0	2,358.7	0.0	2,358.7
547600	Commissions Paid to Operators	9,233.7	14,187.5	10,012.0	0.0	14,252.4	0.0	14,252.4
547730	Lease Principal Payment	26.1	160.0	101.6	0.0	160.0	0.0	160.0
547900	Miscellaneous Expense	13.5	8.0	10.5	0.0	8.0	0.0	8.0
547999	Request to Pay Prior Year	0.0	0.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	78.8	0.0	0.0	78.9	0.0	78.9
548400	Other Equipment	66.9	38.3	3.6	0.0	38.3	0.0	38.3
548882	Lease Interest	2.3	22.1	13.9	0.0	22.2	0.0	22.2
549600	Employee O/S Mileage & Fares	19.9	22.9	24.2	0.0	22.8	0.0	22.8
549700	Employee O/S Meals & Lodging	43.4	46.7	51.4	0.0	46.8	0.0	46.8
549800	Brd & Comm O/S Mileage & Fares	0.0	0.8	0.0	0.0	0.8	0.0	0.8
549900	Brd & Comm O/S Meals & Lodgin	0.0	0.0	3.5	0.0	0.0	0.0	0.0
400	**Other**	**12,868.0**	**18,099.7**	**13,298.3**	**0.0**	**18,430.1**	**0.0**	**18,430.1**
555100	Other Financing Uses	107.5	0.0	101.1	0.0	101.1	0.0	101.1
555106	OFU - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
500	**Other financing uses**	**107.5**	**0.0**	**101.1**	**0.0**	**101.1**	**0.0**	**101.1**
TOTAL EXPENSE		**19,909.9**	**24,894.7**	**20,368.6**	**8,544.17**	**25,898.2**	**0.0**	**25,898.2**

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Commission for the Blind	Business Unit:	60600
Fund Name:	Commission for the Blind	Fund Number:	04700
Legal Auth.	Sections 28-7-15 to 28-7-23 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		724,400
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	0	
Fund balance designated by law for future expenditure (non-reverting funds)	0	
Amount due to State General Fund or other fund designated by statute	0	
Other (explain in detail)	0	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		724,400
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	10,182,800	
Deduct:		
Projected total expenditures for FY27	(10,182,800)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		724,400
Add:		
Projected revenue/sources (less fund balance requested) for FY28	11,456,900	
Deduct:		
Total expenditures budgeted in appropriation request	(11,456,900)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		724,400

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Commission for the Blind	Business Unit:	60600
Fund Name:	Business Enterprise Program	Fund Number:	10460
Legal Auth.	Sections 28-7-15 to 28-7-23 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		330,800
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	0	
Fund balance designated by law for future expenditure (non-reverting funds)	(330,800)	
Amount due to State General Fund or other fund designated by statute	0	
Other (explain in detail)	0	
FY26 revision not reflected in liabilities	0	
Total Adjustments		(330,800)
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		0
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	10,185,800	
Deduct:		
Projected total expenditures for FY27	(10,185,800)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		0
Add:		
Projected revenue/sources (less fund balance requested) for FY28	14,441,300	
Deduct:		
Total expenditures budgeted in appropriation request	(14,441,300)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		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	FY 2028 Opbud
60600 P695	Blind Services	521410	GSD Work Comp Insur Premium	8.93	9.3	14.5	0	0	0.0	0.0
		521500	Unemployment Comp Premium	0	0	1.1	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	17.92	33.7	46.2	0	0	0.0	0.0
		535400	Audit Services	26.37	46.8	28	0	0	0.0	0.0
		542700	Transp - Transp Insurance	4.64	0	0	0	0	0.0	0.0
		542800	State Transp Pool Charges	152.11	163.3	166.4	0	0	0.0	0.0
		543400	Maint - Property Insurance	3.85	3.8	3.9	0	0	0.0	0.0
		545700	ISD Services	50.65	72.7	77.6	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	32.2	34.6	33.9	0	0	0.0	0.0
		546610	DOIT Telecommunications	210.88	222.9	230.3	0	0	0.0	0.0
60600	**P695 Blind Services**			**507.56**	**587.1**	**601.9**	**0**	**0**	**0.0**	**0.0**
				507.56	**587.1**	**601.9**	**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
60600	521410	GSD Work Comp Insur Premium	8.93	9.3	14.5	0	0	0.0	0.0
	521500	Unemployment Comp Premium	0	0	1.1	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	17.92	33.7	46.2	0	0	0.0	0.0
	535400	Audit Services	26.37	46.8	28	0	0	0.0	0.0
	542700	Transp - Transp Insurance	4.64	0	0	0	0	0.0	0.0
	542800	State Transp Pool Charges	152.11	163.3	166.4	0	0	0.0	0.0
	543400	Maint - Property Insurance	3.85	3.8	3.9	0	0	0.0	0.0
	545700	ISD Services	50.65	72.7	77.6	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	32.2	34.6	33.9	0	0	0.0	0.0
	546610	DOIT Telecommunications	210.88	222.9	230.3	0	0	0.0	0.0
		Grand Total	**507.56**	**587.1**	**601.9**	**0**	**0**	**0.0**	**0.0**

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
60600	**P695-R**	**Blind Services**	520100	Exempt Perm Positions P/T&F/T	721.34	1,372.2	1,323.3	0	0	0	0.0
			520300	Classified Perm Positions F/T	3,578.04	3,222.2	3,191.1	0	0	0	0.0
			520400	Classified Perm Positions P/T	41.38	32.4	91.4	0	0	0	0.0
			520600	Paid Unused Sick Leave	4.74	3.9	4.7	0	0	0	0.0
			520700	Overtime & Other Premium Pay	140.62	52.4	69.2	0	0	0	0.0
			520710	Longevity Pay	0	0	67.3	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	17.34	5.3	1.4	0	0	0	0.0
			520900	Differential Pay	1.08	1.6	1.1	0	0	0	0.0
			521100	Group Insurance Premium	824.37	790	769.9	0	0	0	0.0
			521200	Retirement Contributions	816.24	758.6	886.1	0	0	0	0.0
			521300	F I C A	333.42	348.5	571.2	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.77	0.8	0.9	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	8.93	9.3	14.5	0	0	0	0.0
			521500	Unemployment Comp Premium	0	0	1.1	0	0	0	0.0
			521600	Employee Liability Ins Premium	17.92	33.7	46.2	0	0	0	0.0
			521700	RHC Act Contributions	84.85	83.3	92.2	0	0	0	0.0
			535100	Medical Services	0.62	0.4	0.6	0	0	0	0.0
			535200	Professional Services	15.2	34.5	29.5	0	0	0	0.0
			535300	Other Services	69.16	64.5	63.5	0	0	0	0.0
			535309	Other Services - Interagency	0.2	0.2	0.2	0	0	0	0.0
			535400	Audit Services	26.37	46.8	28	0	0	0	0.0
			535500	Attorney Services	26.38	33.5	33.5	0	0	0	0.0
			535600	IT Services	66	75.1	80.1	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	5.54	5.6	5.6	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	76.59	57.6	76.7	0	0	0	0.0
			542300	Brd & Comm Mbr Meals & Lodgin	4.35	2.8	4.3	0	0	0	0.0
			542310	Brd & Comm Mbr Mileage & Fares	2.97	2.7	3	0	0	0	0.0
			542500	Transp - Fuel & Oil	20.53	20	20.5	0	0	0	0.0
			542600	Transp - Parts & Supplies	6.84	2.6	6.9	0	0	0	0.0
			542700	Transp - Transp Insurance	4.64	0	0	0	0	0	0.0
			542800	State Transp Pool Charges	152.11	163.3	166.4	0	0	0	0.0
			543100	Maint - Grounds & Roadways	6.25	5.8	6.3	0	0	0	0.0

(Dollars in Thousands)

543200	Maint - Furn, Fixt, Equipment	38.68	66.1	38.7	0	0	0	0.0
543300	Maint - Buildings & Structures	28.8	25.9	28.8	0	0	0	0.0
543400	Maint - Property Insurance	3.85	3.8	3.9	0	0	0	0.0
543500	Maint - Supplies	12.68	13.1	12.7	0	0	0	0.0
543700	Maintenance Services	77.33	49.6	77.4	0	0	0	0.0
543710	Other Service - Non-Contractual	1.03	0	0	0	0	0	0.0
543820	Maintenance IT	0	27.3	0	0	0	0	0.0
543830	IT HW/SW Agreements	18.95	8.5	19	0	0	0	0.0
544000	Supply Inventory IT	104.13	61.1	104.1	0	0	0	0.0
544100	Supplies-Office Supplies	11.4	12.6	11.3	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0.16	0.1	0.2	0	0	0	0.0
544400	Supplies-Field Supplies	1.42	0.8	1.5	0	0	0	0.0
544600	Supplies-Kitchen Supplies	2.23	1.8	2.2	0	0	0	0.0
544900	Supplies-Inventory Exempt	54.91	46.3	55	0	0	0	0.0
545600	Reporting & Recording	1.89	1.2	1.9	0	0	0	0.0
545700	ISD Services	50.65	72.7	77.6	0	0	0	0.0
545710	DOIT HCM Assessment Fees	32.2	34.6	33.9	0	0	0	0.0
545900	Printing & Photo Services	8.96	16.4	9	0	0	0	0.0
546100	Postage & Mail Services	25.34	26.7	25.3	0	0	0	0.0
546310	Utilities - Sewer/Garbage	14.07	13.5	14.1	0	0	0	0.0
546320	Utilities - Electricity	48.05	49	48.1	0	0	0	0.0
546330	Utilities - Water	11.3	10.1	11.4	0	0	0	0.0
546340	Utilities - Natural Gas	6.32	8.8	6.4	0	0	0	0.0
546400	Rent Of Land & Buildings	57.61	140.3	265.7	0	0	0	0.0
546500	Rent Of Equipment	1.33	10.1	1.3	0	0	0	0.0
546600	Communications	20.3	20.9	20.3	0	0	0	0.0
546610	DOIT Telecommunications	210.88	222.9	230.3	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	11.08	12	11	0	0	0	0.0
546800	Employee Training & Education	34.13	36.8	34.1	0	0	0	0.0
546810	Board Member Training	0	0.7	0	0	0	0	0.0
546900	Advertising	6.25	3.6	6.3	0	0	0	0.0
547300	Care & Support	2,358.59	1,819.9	2,358.7	0	0	0	0.0
547600	Commissions Paid to Operators	14,187.46	10,012	14,252.4	0	0	0	0.0
547730	Lease Principal Payment	159.97	101.6	160	0	0	0	0.0
547900	Miscellaneous Expense	8.04	10.5	8	0	0	0	0.0

(Dollars in Thousands)

			547999	Request to Pay Prior Year	0.28	0	0	0	0	0	0.0
			548300	Information Tech Equipment	78.83	0	78.9	0	0	0	0.0
			548400	Other Equipment	38.33	3.6	38.3	0	0	0	0.0
			548882	Lease Interest	22.08	13.9	22.2	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	22.86	24.2	22.8	0	0	0	0.0
			549700	Employee O/S Meals & Lodging	46.74	51.4	46.8	0	0	0	0.0
			549800	Brd & Comm O/S Mileage & Fares	0.81	0	0.8	0	0	0	0.0
			549900	Brd & Comm O/S Meals & Lodgin	0	3.5	0	0	0	0	0.0
			555100	Other Financing Uses	0	101.1	101.1	0	0	0	0.0
Subtotal for:	**60600**	**P695-R**	**Blind Services**		**24,894.71**	**20,368.6**	**25,898.2**	**0**	**0**	**0**	**0.0**
60600					**24,894.71**	**20,368.6**	**25,898.2**	**0**	**0**	**0**	**0.0**

Totals by Line Item

BusUnit	Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
60600	**520100**	**Exempt Perm Positions P/T&F/T**	721.34	1,372.2	1,323.3	0	0	0	0.0
	520300	**Classified Perm Positions F/T**	3,578.04	3,222.2	3,191.1	0	0	0	0.0
	520400	**Classified Perm Positions P/T**	41.38	32.4	91.4	0	0	0	0.0
	520600	**Paid Unused Sick Leave**	4.74	3.9	4.7	0	0	0	0.0
	520700	**Overtime & Other Premium Pay**	140.62	52.4	69.2	0	0	0	0.0
	520710	**Longevity Pay**	0	0	67.3	0	0	0	0.0
	520800	**Annl & Comp Paid At Separation**	17.34	5.3	1.4	0	0	0	0.0
	520900	**Differential Pay**	1.08	1.6	1.1	0	0	0	0.0
	521100	**Group Insurance Premium**	824.37	790	769.9	0	0	0	0.0
	521200	**Retirement Contributions**	816.24	758.6	886.1	0	0	0	0.0
	521300	**F I C A**	333.42	348.5	571.2	0	0	0	0.0
	521400	**Workers' Comp Assessment Fee**	0.77	0.8	0.9	0	0	0	0.0
	521410	**GSD Work Comp Insur Premium**	8.93	9.3	14.5	0	0	0	0.0
	521500	**Unemployment Comp Premium**	0	0	1.1	0	0	0	0.0
	521600	**Employee Liability Ins Premium**	17.92	33.7	46.2	0	0	0	0.0

(Dollars in Thousands)

521700	RHC Act Contributions	84.85	83.3	92.2	0	0	0	0.0
535100	Medical Services	0.62	0.4	0.6	0	0	0	0.0
535200	Professional Services	15.2	34.5	29.5	0	0	0	0.0
535300	Other Services	69.16	64.5	63.5	0	0	0	0.0
535309	Other Services - Interagency	0.2	0.2	0.2	0	0	0	0.0
535400	Audit Services	26.37	46.8	28	0	0	0	0.0
535500	Attorney Services	26.38	33.5	33.5	0	0	0	0.0
535600	IT Services	66	75.1	80.1	0	0	0	0.0
542100	Employee I/S Mileage & Fares	5.54	5.6	5.6	0	0	0	0.0
542200	Employee I/S Meals & Lodging	76.59	57.6	76.7	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	4.35	2.8	4.3	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	2.97	2.7	3	0	0	0	0.0
542500	Transp - Fuel & Oil	20.53	20	20.5	0	0	0	0.0
542600	Transp - Parts & Supplies	6.84	2.6	6.9	0	0	0	0.0
542700	Transp - Transp Insurance	4.64	0	0	0	0	0	0.0
542800	State Transp Pool Charges	152.11	163.3	166.4	0	0	0	0.0
543100	Maint - Grounds & Roadways	6.25	5.8	6.3	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	38.68	66.1	38.7	0	0	0	0.0
543300	Maint - Buildings & Structures	28.8	25.9	28.8	0	0	0	0.0
543400	Maint - Property Insurance	3.85	3.8	3.9	0	0	0	0.0
543500	Maint - Supplies	12.68	13.1	12.7	0	0	0	0.0
543700	Maintenance Services	77.33	49.6	77.4	0	0	0	0.0
543710	Other Service - Non-Contractual	1.03	0	0	0	0	0	0.0
543820	Maintenance IT	0	27.3	0	0	0	0	0.0
543830	IT HW/SW Agreements	18.95	8.5	19	0	0	0	0.0
544000	Supply Inventory IT	104.13	61.1	104.1	0	0	0	0.0
544100	Supplies-Office Supplies	11.4	12.6	11.3	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0.16	0.1	0.2	0	0	0	0.0
544400	Supplies-Field Supplies	1.42	0.8	1.5	0	0	0	0.0
544600	Supplies-Kitchen Supplies	2.23	1.8	2.2	0	0	0	0.0
544900	Supplies-Inventory Exempt	54.91	46.3	55	0	0	0	0.0
545600	Reporting & Recording	1.89	1.2	1.9	0	0	0	0.0

(Dollars in Thousands)

545700	ISD Services	50.65	72.7	77.6	0	0	0	0.0
545710	DOIT HCM Assessment Fees	32.2	34.6	33.9	0	0	0	0.0
545900	Printing & Photo Services	8.96	16.4	9	0	0	0	0.0
546100	Postage & Mail Services	25.34	26.7	25.3	0	0	0	0.0
546310	Utilities - Sewer/Garbage	14.07	13.5	14.1	0	0	0	0.0
546320	Utilities - Electricity	48.05	49	48.1	0	0	0	0.0
546330	Utilities - Water	11.3	10.1	11.4	0	0	0	0.0
546340	Utilities - Natural Gas	6.32	8.8	6.4	0	0	0	0.0
546400	Rent Of Land & Buildings	57.61	140.3	265.7	0	0	0	0.0
546500	Rent Of Equipment	1.33	10.1	1.3	0	0	0	0.0
546600	Communications	20.3	20.9	20.3	0	0	0	0.0
546610	DOIT Telecommunications	210.88	222.9	230.3	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	11.08	12	11	0	0	0	0.0
546800	Employee Training & Education	34.13	36.8	34.1	0	0	0	0.0
546810	Board Member Training	0	0.7	0	0	0	0	0.0
546900	Advertising	6.25	3.6	6.3	0	0	0	0.0
547300	Care & Support	2,358.59	1,819.9	2,358.7	0	0	0	0.0
547600	Commissions Paid to Operators	14,187.46	10,012	14,252.4	0	0	0	0.0
547730	Lease Principal Payment	159.97	101.6	160	0	0	0	0.0
547900	Miscellaneous Expense	8.04	10.5	8	0	0	0	0.0
547999	Request to Pay Prior Year	0.28	0	0	0	0	0	0.0
548300	Information Tech Equipment	78.83	0	78.9	0	0	0	0.0
548400	Other Equipment	38.33	3.6	38.3	0	0	0	0.0
548882	Lease Interest	22.08	13.9	22.2	0	0	0	0.0
549600	Employee O/S Mileage & Fares	22.86	24.2	22.8	0	0	0	0.0
549700	Employee O/S Meals & Lodging	46.74	51.4	46.8	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0.81	0	0.8	0	0	0	0.0
549900	Brd & Comm O/S Meals & Lodging	0	3.5	0	0	0	0	0.0
555100	Other Financing Uses	0	101.1	101.1	0	0	0	0.0
	Grand Total	**24,894.71**	**20,368.6**	**25,898.2**	**0**	**0**	**0**	**0.0**

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
60600	**P695-R**	**Blind Services**	520100	Exempt Perm Positions P/T&F/T	721.34	1,372.2	1,323.3	0	0	0	0.0
			520300	Classified Perm Positions F/T	3,578.04	3,222.2	3,191.1	0	0	0	0.0
			520400	Classified Perm Positions P/T	41.38	32.4	91.4	0	0	0	0.0
			520600	Paid Unused Sick Leave	4.74	3.9	4.7	0	0	0	0.0
			520700	Overtime & Other Premium Pay	140.62	52.4	69.2	0	0	0	0.0
			520710	Longevity Pay	0	0	67.3	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	17.34	5.3	1.4	0	0	0	0.0
			520900	Differential Pay	1.08	1.6	1.1	0	0	0	0.0
			521100	Group Insurance Premium	824.37	790	769.9	0	0	0	0.0
			521200	Retirement Contributions	816.24	758.6	886.1	0	0	0	0.0
			521300	F I C A	333.42	348.5	571.2	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.77	0.8	0.9	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	8.93	9.3	14.5	0	0	0	0.0
			521500	Unemployment Comp Premium	0	0	1.1	0	0	0	0.0
			521600	Employee Liability Ins Premium	17.92	33.7	46.2	0	0	0	0.0
			521700	RHC Act Contributions	84.85	83.3	92.2	0	0	0	0.0
			535100	Medical Services	0.62	0.4	0.6	0	0	0	0.0
			535200	Professional Services	15.2	34.5	29.5	0	0	0	0.0
			535300	Other Services	69.16	64.5	63.5	0	0	0	0.0
			535309	Other Services - Interagency	0.2	0.2	0.2	0	0	0	0.0
			535400	Audit Services	26.37	46.8	28	0	0	0	0.0
			535500	Attorney Services	26.38	33.5	33.5	0	0	0	0.0
			535600	IT Services	66	75.1	80.1	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	5.54	5.6	5.6	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	76.59	57.6	76.7	0	0	0	0.0
			542300	Brd & Comm Mbr Meals & Lodgin	4.35	2.8	4.3	0	0	0	0.0
			542310	Brd & Comm Mbr Mileage & Fares	2.97	2.7	3	0	0	0	0.0
			542500	Transp - Fuel & Oil	20.53	20	20.5	0	0	0	0.0
			542600	Transp - Parts & Supplies	6.84	2.6	6.9	0	0	0	0.0
			542700	Transp - Transp Insurance	4.64	0	0	0	0	0	0.0
			542800	State Transp Pool Charges	152.11	163.3	166.4	0	0	0	0.0
			543100	Maint - Grounds & Roadways	6.25	5.8	6.3	0	0	0	0.0

(Dollars in Thousands)

543200	Maint - Furn, Fixt, Equipment	38.68	66.1	38.7	0	0	0	0.0
543300	Maint - Buildings & Structures	28.8	25.9	28.8	0	0	0	0.0
543400	Maint - Property Insurance	3.85	3.8	3.9	0	0	0	0.0
543500	Maint - Supplies	12.68	13.1	12.7	0	0	0	0.0
543700	Maintenance Services	77.33	49.6	77.4	0	0	0	0.0
543710	Other Service - Non-Contractual	1.03	0	0	0	0	0	0.0
543820	Maintenance IT	0	27.3	0	0	0	0	0.0
543830	IT HW/SW Agreements	18.95	8.5	19	0	0	0	0.0
544000	Supply Inventory IT	104.13	61.1	104.1	0	0	0	0.0
544100	Supplies-Office Supplies	11.4	12.6	11.3	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0.16	0.1	0.2	0	0	0	0.0
544400	Supplies-Field Supplies	1.42	0.8	1.5	0	0	0	0.0
544600	Supplies-Kitchen Supplies	2.23	1.8	2.2	0	0	0	0.0
544900	Supplies-Inventory Exempt	54.91	46.3	55	0	0	0	0.0
545600	Reporting & Recording	1.89	1.2	1.9	0	0	0	0.0
545700	ISD Services	50.65	72.7	77.6	0	0	0	0.0
545710	DOIT HCM Assessment Fees	32.2	34.6	33.9	0	0	0	0.0
545900	Printing & Photo Services	8.96	16.4	9	0	0	0	0.0
546100	Postage & Mail Services	25.34	26.7	25.3	0	0	0	0.0
546310	Utilities - Sewer/Garbage	14.07	13.5	14.1	0	0	0	0.0
546320	Utilities - Electricity	48.05	49	48.1	0	0	0	0.0
546330	Utilities - Water	11.3	10.1	11.4	0	0	0	0.0
546340	Utilities - Natural Gas	6.32	8.8	6.4	0	0	0	0.0
546400	Rent Of Land & Buildings	57.61	140.3	265.7	0	0	0	0.0
546500	Rent Of Equipment	1.33	10.1	1.3	0	0	0	0.0
546600	Communications	20.3	20.9	20.3	0	0	0	0.0
546610	DOIT Telecommunications	210.88	222.9	230.3	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	11.08	12	11	0	0	0	0.0
546800	Employee Training & Education	34.13	36.8	34.1	0	0	0	0.0
546810	Board Member Training	0	0.7	0	0	0	0	0.0
546900	Advertising	6.25	3.6	6.3	0	0	0	0.0
547300	Care & Support	2,358.59	1,819.9	2,358.7	0	0	0	0.0
547600	Commissions Paid to Operators	14,187.46	10,012	14,252.4	0	0	0	0.0
547730	Lease Principal Payment	159.97	101.6	160	0	0	0	0.0
547900	Miscellaneous Expense	8.04	10.5	8	0	0	0	0.0

(Dollars in Thousands)

				547999	Request to Pay Prior Year	0.28	0	0	0	0	0	0.0
				548300	Information Tech Equipment	78.83	0	78.9	0	0	0	0.0
				548400	Other Equipment	38.33	3.6	38.3	0	0	0	0.0
				548882	Lease Interest	22.08	13.9	22.2	0	0	0	0.0
				549600	Employee O/S Mileage & Fares	22.86	24.2	22.8	0	0	0	0.0
				549700	Employee O/S Meals & Lodging	46.74	51.4	46.8	0	0	0	0.0
				549800	Brd & Comm O/S Mileage & Fares	0.81	0	0.8	0	0	0	0.0
				549900	Brd & Comm O/S Meals & Lodgin	0	3.5	0	0	0	0	0.0
				555100	Other Financing Uses	0	101.1	101.1	0	0	0	0.0
Subtotal for:	**60600**	**P695-R**	**Blind Services**			**24,894.71**	**20,368.6**	**25,898.2**	**0**	**0**	**0**	**0.0**
60600						**24,894.71**	**20,368.6**	**25,898.2**	**0**	**0**	**0**	**0.0**

Totals by Line Item

BusUnit	Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
60600	**520100**	**Exempt Perm Positions P/T&F/T**	721.34	1,372.2	1,323.3	0	0	0	0.0
	520300	**Classified Perm Positions F/T**	3,578.04	3,222.2	3,191.1	0	0	0	0.0
	520400	**Classified Perm Positions P/T**	41.38	32.4	91.4	0	0	0	0.0
	520600	**Paid Unused Sick Leave**	4.74	3.9	4.7	0	0	0	0.0
	520700	**Overtime & Other Premium Pay**	140.62	52.4	69.2	0	0	0	0.0
	520710	**Longevity Pay**	0	0	67.3	0	0	0	0.0
	520800	**Annl & Comp Paid At Separation**	17.34	5.3	1.4	0	0	0	0.0
	520900	**Differential Pay**	1.08	1.6	1.1	0	0	0	0.0
	521100	**Group Insurance Premium**	824.37	790	769.9	0	0	0	0.0
	521200	**Retirement Contributions**	816.24	758.6	886.1	0	0	0	0.0
	521300	**F I C A**	333.42	348.5	571.2	0	0	0	0.0
	521400	**Workers' Comp Assessment Fee**	0.77	0.8	0.9	0	0	0	0.0
	521410	**GSD Work Comp Insur Premium**	8.93	9.3	14.5	0	0	0	0.0
	521500	**Unemployment Comp Premium**	0	0	1.1	0	0	0	0.0
	521600	**Employee Liability Ins Premium**	17.92	33.7	46.2	0	0	0	0.0

(Dollars in Thousands)

521700	RHC Act Contributions	84.85	83.3	92.2	0	0	0	0.0
535100	Medical Services	0.62	0.4	0.6	0	0	0	0.0
535200	Professional Services	15.2	34.5	29.5	0	0	0	0.0
535300	Other Services	69.16	64.5	63.5	0	0	0	0.0
535309	Other Services - Interagency	0.2	0.2	0.2	0	0	0	0.0
535400	Audit Services	26.37	46.8	28	0	0	0	0.0
535500	Attorney Services	26.38	33.5	33.5	0	0	0	0.0
535600	IT Services	66	75.1	80.1	0	0	0	0.0
542100	Employee I/S Mileage & Fares	5.54	5.6	5.6	0	0	0	0.0
542200	Employee I/S Meals & Lodging	76.59	57.6	76.7	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	4.35	2.8	4.3	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	2.97	2.7	3	0	0	0	0.0
542500	Transp - Fuel & Oil	20.53	20	20.5	0	0	0	0.0
542600	Transp - Parts & Supplies	6.84	2.6	6.9	0	0	0	0.0
542700	Transp - Transp Insurance	4.64	0	0	0	0	0	0.0
542800	State Transp Pool Charges	152.11	163.3	166.4	0	0	0	0.0
543100	Maint - Grounds & Roadways	6.25	5.8	6.3	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	38.68	66.1	38.7	0	0	0	0.0
543300	Maint - Buildings & Structures	28.8	25.9	28.8	0	0	0	0.0
543400	Maint - Property Insurance	3.85	3.8	3.9	0	0	0	0.0
543500	Maint - Supplies	12.68	13.1	12.7	0	0	0	0.0
543700	Maintenance Services	77.33	49.6	77.4	0	0	0	0.0
543710	Other Service - Non-Contractual	1.03	0	0	0	0	0	0.0
543820	Maintenance IT	0	27.3	0	0	0	0	0.0
543830	IT HW/SW Agreements	18.95	8.5	19	0	0	0	0.0
544000	Supply Inventory IT	104.13	61.1	104.1	0	0	0	0.0
544100	Supplies-Office Supplies	11.4	12.6	11.3	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0.16	0.1	0.2	0	0	0	0.0
544400	Supplies-Field Supplies	1.42	0.8	1.5	0	0	0	0.0
544600	Supplies-Kitchen Supplies	2.23	1.8	2.2	0	0	0	0.0
544900	Supplies-Inventory Exempt	54.91	46.3	55	0	0	0	0.0
545600	Reporting & Recording	1.89	1.2	1.9	0	0	0	0.0

(Dollars in Thousands)

545700	ISD Services	50.65	72.7	77.6	0	0	0	0.0
545710	DOIT HCM Assessment Fees	32.2	34.6	33.9	0	0	0	0.0
545900	Printing & Photo Services	8.96	16.4	9	0	0	0	0.0
546100	Postage & Mail Services	25.34	26.7	25.3	0	0	0	0.0
546310	Utilities - Sewer/Garbage	14.07	13.5	14.1	0	0	0	0.0
546320	Utilities - Electricity	48.05	49	48.1	0	0	0	0.0
546330	Utilities - Water	11.3	10.1	11.4	0	0	0	0.0
546340	Utilities - Natural Gas	6.32	8.8	6.4	0	0	0	0.0
546400	Rent Of Land & Buildings	57.61	140.3	265.7	0	0	0	0.0
546500	Rent Of Equipment	1.33	10.1	1.3	0	0	0	0.0
546600	Communications	20.3	20.9	20.3	0	0	0	0.0
546610	DOIT Telecommunications	210.88	222.9	230.3	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	11.08	12	11	0	0	0	0.0
546800	Employee Training & Education	34.13	36.8	34.1	0	0	0	0.0
546810	Board Member Training	0	0.7	0	0	0	0	0.0
546900	Advertising	6.25	3.6	6.3	0	0	0	0.0
547300	Care & Support	2,358.59	1,819.9	2,358.7	0	0	0	0.0
547600	Commissions Paid to Operators	14,187.46	10,012	14,252.4	0	0	0	0.0
547730	Lease Principal Payment	159.97	101.6	160	0	0	0	0.0
547900	Miscellaneous Expense	8.04	10.5	8	0	0	0	0.0
547999	Request to Pay Prior Year	0.28	0	0	0	0	0	0.0
548300	Information Tech Equipment	78.83	0	78.9	0	0	0	0.0
548400	Other Equipment	38.33	3.6	38.3	0	0	0	0.0
548882	Lease Interest	22.08	13.9	22.2	0	0	0	0.0
549600	Employee O/S Mileage & Fares	22.86	24.2	22.8	0	0	0	0.0
549700	Employee O/S Meals & Lodging	46.74	51.4	46.8	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0.81	0	0.8	0	0	0	0.0
549900	Brd & Comm O/S Meals & Lodging	0	3.5	0	0	0	0	0.0
555100	Other Financing Uses	0	101.1	101.1	0	0	0	0.0
	Grand Total	**24,894.71**	**20,368.6**	**25,898.2**	**0**	**0**	**0**	**0.0**

Program Description:

The Commission for the Blind is a federally funded agency that provides vocational rehabilitation and independent living services pursuant to the Rehabilitation Act of 1973. The vocational rehabilitation program began with the passage of the Smith Sears Act of 1918. The law was designed to help wounded soldiers returning from the First World War obtain work. The success of the law led to Congress passing the Smith Fess Act in 1920, which expanded vocational rehabilitation (VR) to civilians. However, the Smith Fess Act excluded persons who were blind because at the time individuals who were blind were considered too disabled to benefit from VR services. That history of exclusion eventually resulted in the Rehabilitation Act being amended to create separate VR services for persons who are blind. The Rehabilitation Act is now Title IV of the Workforce Innovation and Opportunity Act and provides persons who are blind or have low vision the opportunity to be employed in careers that are consistent with their “priorities, concerns, abilities, capabilities, interests, and informed choice.”

The vocational rehabilitation program has a favorable match rate of 78.7% federal funds to 21.3% state funds. The Commission is governed by rules issued by the Rehabilitation Services Administration. These rules require that federal VR funds, their state match, and any program income only be used in support of the VR program. The exception is Social Security program income, which can be used to pay for independent living services. Social Security program income consists of payments to VR agencies when VR services enable clients to exit from Social Security disability benefits. This program income must be spent prior to the drawing of any other federal funds. The VR program is also subject to a Maintenance of Effort requirement. The Workforce Innovation and Opportunity Act also requires that at least 15% of VR funds be reserved and spent on the provision of Pre-Employment Transition Services for students aged 14 to 21.

The Commission is working to address the trend of the decreasing number of individuals who are seeking to become employed as a part of the overall decline in the workforce participation rate. The Commission is now seeing gradual increases in the number of participants in our vocational rehabilitation program.

The Commission’s vocational rehabilitation services are provided to participants through qualified VR Counselors, all of whom meet the standards set forth in the Comprehensive System of Personnel Development. The Commission’s eight VR Counselors provide services through an “Individualized Plan for Employment,” which identifies the VR services that are necessary for participant to become employed. The Commission also operates the “Orientation Center” in Alamogordo. The Orientation Center is a residential training program that provides intensive blindness skills training over a period that typically lasts 6 to 9 months. The Orientation Center is accredited by the Commission on Accreditation of Rehabilitation Facilities and is certified by the National Blindness Professional Certification Board.

The Commission also provides blindness skills training at the Skills Center in Albuquerque. The Skills Center provides both independent living (IL) and VR services. The VR services include Pre-Employment Transition Services provided to students participating in the Students in Transition to Employment Program.

The Commission is the State Licensing Agency (SLA) under the federal Randolph Sheppard Act, which provides employment opportunities for licensed blind vendors through the Business Enterprise Program. The Randolph Sheppard Act provides for blind persons to operate vending facilities on federal property. This includes the Federal Law Enforcement Training Center (FLETC) in Artesia, and Kirtland Air Force Base in Albuquerque.

Another VR program operated by the Commission is Newsline for the Blind, which provides persons who are blind or have low vision with access to over six hundred newspapers and publications, as well as grocery store ads, weather alerts, and information about events and services in the community. Newsline services are available for as long as the qualifying visual impairment or print disability is present.

The large majority of the Commission's federal funds are restricted to providing vocational rehabilitation services to blind or low vision persons who have an employment goal. These services begin at age 14. There are 386 persons who are currently receiving VR services from the Commission. Approximately 25 to 30 participants will be successfully employed and closed during SFY 27, with about an additional 45 participants being employed and awaiting closure. Because VR services begin at age 14 and often require both undergraduate and graduate degrees, it is common for participants to receive services for 10 years or even longer.

The Commission’s independent living program consists of eight Independent Living teachers who travel throughout the state to serve participants in their homes and communities. The participants are taught blindness skills such as how to travel using a white cane, how to cook using non-visual methods, and how to use Braille. The participants are also provided assistive technology training and devices such as desktop and hand-held video magnifiers. The goal is to enable participants to live more independently and to enable them to avoid or delay moving into a nursing home.

According to the 2022 American Community Survey, which is the most recent survey available, there are 76,518 persons in New Mexico who have “serious difficulty seeing even when wearing glasses or contact lenses, as well as those who are blind.” Of the 76,518 New Mexicans with vision loss, approximately 40.1% or 30,743 are persons who are 65 and older. The number of blind seniors is growing due to increasing rates of age-related macular degeneration, glaucoma, and diabetic retinopathy. Recent studies are also showing that COVID-19 can cause diabetes, with one European study finding persons with even mild COVID having a 28% increase in the risk of diabetes. A study out of the United Kingdom found an 81% increased risk of diabetes in the first four weeks after infection, and 27% in the first 12 months after infection. This increase in diabetes will result in an increase in the number of individuals who become blind or have low vision due to diabetic retinopathy.

The Commission's independent living service help participants who have recently lost vision to continue to live in their own homes and communities. About 500 participants are annually provided IL services. Most of these participants are served through the Title VII Chapter 2 Older Blind grant, which is restricted to persons 55 or older and who are not receiving VR services. The number of older individuals with severe vision loss is increasing rapidly due to the aging of the population and the corresponding increase of seniors with conditions such as age-related macular Degeneration, glaucoma, and diabetic retinopathy. The Title VII Part B grant is not restricted based on age, and the Commission uses Part B funds to provide IL services to participants who are younger than 55 and who are not receiving VR services. As a result of receiving IL services, many of these individuals are able to become employed, and as a result transfer to the Commission's VR program.

Major Issues and Accomplishments:

The Commission has received about 18% of the state's Part B funds since the 1980s. That amount totaled $62,651 in FFY 24. The remaining 82% went to the state's nonprofit centers for independent living. In June of 2024, the Statewide Independent Living Council (SILC) voted to give the Commission's portion of the Part B funds to the centers for independent living and the Division of Vocational Rehabilitation. The receipt of Part B funds authorized the Commission to spend Social Security program income on Part B independent living services as set forth at 34 CFR § 361.63(c). The receipt of the Part B funds enables the Commission to leverage state general funds, which in turn enables the Commission to match a significantly greater amount of federal vocational rehabilitation funds. The Part B funds also assist the Commission to support the $200,000 program income transfer between the Commission and the Division of Vocational Rehabilitation. After September 30, 2026, and unless the State Plan for Independent Living (SPIL) is amended or modified, the Commission will no longer be able to spend program income on independent living services for persons who are younger than 55. The SILC is currently considering amending the SPIL.

Under the Workforce Innovation and Opportunity Act, at least 15% of vocational rehabilitation funds must be spent on Pre-Employment Transition Services (Pre-ETS) on students aged 14 to 21. The Commission is consistently meeting this 15% reserve requirement. However, federal rules also significantly restrict the items and services that can be purchased with Pre-ETS funds, and the Commission must use regular vocational rehabilitation funds to support such items and services. The net effect is a reduction in the vocational rehabilitation funds that are available to serve adults.

The Commission is anticipating a significant increase in the population of persons who are blind or low vision. The number of older blind persons is predicted to increase dramatically, and 3.5% of persons over 65 are legally blind. The Commission's Strategic Plan identifies an increase in the rate of persons born and diagnosed with Optic Nerve Hypoplasia (ONH). ONH is the leading cause of blindness in children, and can result in learning and developmental disabilities. The Strategic Plan also reflects an alarming increase of diabetes in children. According to a report in the Journal of the American Medical association, the number of children with Type 2 diabetes increased by more than 50% between 2001 and 2017, with the prevalence of Type 1 diabetes increasing by nearly 60% during the same period. Persons who contract diabetes prior to the age of 40 are much more likely to suffer diabetic complications, and the increasing prevalence of diabetes in children will result in a growing number of persons with blindness due to diabetic retinopathy. The Strategic Plan also notes the increasing rate of diabetes in adults, and especially adults who are Hispanic. The lifetime risk of diabetes has doubled in the last 20 years, with males born in 2000 having a 32.8% lifetime chance of diabetes, and females born in 2000 having a 38.5% lifetime chance of diabetes. For Hispanics born in 2000, the lifetime risk for males is 45.4%, and 52.5% for females. The increasing prevalence of diabetes will result in a growing number of participants with diabetic retinopathy. The Strategic Plan also notes that there will be new cases of diabetes as a result of COVID-19.

The Commission's Strategic Plan identifies the following trends with respect to young persons who are recipients of vocational rehabilitation services:
*Large numbers of students with Optic Nerve Hypoplasia and multiple disabilities;
*Decreased rates of literacy, including in both print and Braille;
*Students who require assistive technology services;
*Students with delayed maturation resulting in "failure to launch";
*Students with inadequate academic, social, and independent living skills;
*Students who have received inadequate Braille or Orientation & Mobility due to the pandemic;

The Commission's Strategic Plan identifies the following trends with respect to adult recipients of vocational rehabilitation services:
*Fewer persons are electing to participate in the workforce;
*More persons are graduating later in life and being employed at older ages;
*There are more adults who are blind and have multiple disabilities;
*Large numbers of adults who are blind lack Braille skills;
*More adults are remaining employed beyond the traditional retirement age;
*More adults need proficient computer skills to graduate and become employed;
*The pandemic has expanded telework opportunities, requiring even greater computer skills.

Accomplishments

The Rehabilitation Services Administration ceased using the "Standards and Indicators" as a result of the passage of the Workforce Innovation and Opportunity Act (WIOA) in 2014. Prior to the discontinuation of the Standards and Indicators, the Commission was consistently ranking at or near the top in the nation on all of the primary Standards and Indicators, such as the average starting wage of participants measured against the average state wage and the percentage of participants with quality employment outcomes. While the Standards and Indicators have been discontinued at the federal level, they remain valid measures of performance. The Commission continues to use the average hourly wage as a state performance measure, along with the number of quality employment outcomes.

The State of New Mexico has negotiated WIOA performance measures with the U.S. Rehabilitation Services Administration. The initial performance measure was Measurable Skills Gain, which was negotiated at 54.3% for Program Year 2026, and 54.9% for Program Year 2027. Additional WIOA performance measures include the Credential Attainment rate, which was negotiated at 41.7% for Program Year 2026, and 42.0% for Program Year 2027; Second Quarter after Exit Employment Retention, which was negotiated at 44.0% for Program Year 2026, and 44.5% for Program Year 2027; Fourth Quarter after Exit Employment Retention, which was negotiated at 44.5% for Program Year 2026, and 44.7% for Program Year 2027; and Median Earnings During the Second Quarter after Exit, which was negotiated at $5,675 for Program Year 2026, and $5,725 for Program Year 2027. The Commission will not have any difficulty meeting these negotiated performance levels.

The Commission's Orientation Center in Alamogordo provides intensive training to vocational rehabilitation participants. The Orientation Center is accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF) and is certified by the National Blindness Professional Certification Board (NBPCB). In 2025, the Orientation Center was recertified by NBPCB and was reaccredited by CARF. The Orientation Center is the only blindness training center in the nation to have both CARF Accreditation and NBPCB certification.

The independent living and older blind services are more difficult to measure because there is not an easily quantifiable outcome such as the salaries and employment outcomes achieved by Vocational Rehabilitation participants. However, it is possible to assess whether Commission services have enabled an independent living or Older Blind participant to delay or avoid placement in a nursing home or similar facility, and the Commission has adopted this as a state performance measure. By helping participants to avoid or delay placement in a nursing home, the Commission's independent living services help reduce state Medicaid expenditures that would otherwise go to pay for costly nursing home placements for Medicaid beneficiaries.

Overview of Request: The FY28 Appropriation Request is a 9.4 percent increase from the FY27 OPBUD, and was derived from FY26 actuals, current federal contracts, projected federal grant of awards and enterprise revenues generated from the Business Enterprise Program (BEP). The General Fund request is increased by $307,500 to account for match requirements for federal awards of $225,000 and $6,700,000, as well as to provide funding of $181,500 for the Independent Living Program due to the loss of Independent Living Part B funds in FY27. The requested amounts would provide sufficient state match for the Commission for the Blind Vocational Rehabilitation and the Independent Living Older Blind federal awards. The BEP revenues and expenses are increased by $4,246,900 to properly reflect actual revenues generated by the Federal Law Enforcement Training Center (FLETC) and Kirtland Air Force Base (KAFB) in FY26 and expected FY28 revenues. The primary focus of the request is to continue providing needed services to residents of New Mexico who are blind or have low vision to lead independent and successful lives.

Programmatic Changes: There are no policy or programmatic changes planned to be implemented in FY28.

Base Budget Justification: The FY28 Base Budget request is needed to address increased costs and revenues generated from program operations, federal awards increases, federal contracts with Kirtland Air Force Base and the Federal Law Enforcement Training Center, as well as the need to provide additional resources to the Independent Living program to provide needed skills training and services which allow persons who are blind or have low vision and are under age 55 to continue living successful and independent lives. There are increases within General Fund of $307,500, such as an expected increase in Federal Revenues of $656,700, and an increase in Other State Revenues of $4,246,900 to submit a budget request based on revenues and expenses which have increased in the previous fiscal year. Increased revenues and costs identified over the last fiscal year have significantly impacted the budget request, as well as increases to federal expenses that the commission has been able to mitigate up to Fiscal Year 2026. The request to provide additional general fund resources for the Independent Living program would allow the commission to provide independent living services to individuals under 55 who need services and who are not participating in the Commission’s vocational rehabilitation program.

State of New Mexico

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
P695	04700	555100	Other Financi	P508	50000	499906	OFS - INTRA	0	100	100	0	0	0	100	Transfer to NM Division of Vocational Rehabilitation for the rehabilitation services program to match with federal funds to provide rehabilitation services for the disabled.
P695	04700	555100	Other Financi	P509	20570	499906	OFS - INTRA	0	1.1	1.1	0	0	0	1.1	Transfer to NM Division of Vocational Rehabilitation for the IL Part B grant match up to $9,600.
P695	04700	555106	OFU - INTRA	P508	50000	499906	OFS - INTRA	0	0	0	0	0	0	0	
P695	04700	555106	OFU - INTRA	P509	20570	499906	OFS - INTRA	0	0	0	0	0	0	0	
								Sum:	**101.1**	**101.1**	**0**	**0**	**0**	**101.1**	

REV EXP COMPARISON

(Dollars in Thousands)

60600 - Commission for the Blind

P695 - Blind Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**3,595.6**	**14,521.3**	**209.6**	**7,571.7**	**25,898.2**
Personal services and employee benefits	2,595.6	165.5	209.6	4,160.9	7,131.6
Contractual services	76.6	0.0	0.0	158.8	235.4
Other	822.3	14,355.8	0.0	3,252.0	18,430.1
Other financing uses	101.1	0.0	0.0	0.0	101.1
USES Total:	**3,595.6**	**14,521.3**	**209.6**	**7,571.7**	**25,898.2**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Commission for the Blind
BU: 60600
Program: Blind Services
Program Code: P695

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST BASE	FY28 REQUEST EXPANSION	FY28 REQUEST TOTAL
04700	451903	State Vocational Rehabilitation Services (VR) - FFY24	78.7/21.3	9/30/2024	6,082.3	23.0				0.0
04700	451903	State Vocational Rehabilitation Services (VR) - FFY25	78.7/21.3	9/30/2025	6,083.6	2,865.3				0.0
04700	451903	State Vocational Rehabilitation Services (VR) - FFY26	78.7/21.3	9/30/2026	6,625.0	3,768.9	2,229.5			0.0
04700	451903	State Vocational Rehabilitation Services (VR) - FFY27	78.7/21.3	9/30/2027	6,125.0		4,032.6	2,092.4		2,092.4
04700	451903	State Vocational Rehabilitation Services (VR) - FFY28	78.7/21.3	9/30/2028	6,278.1			5,129.3		5,129.3
04700	451903	Independent Living Services for Older Individuals Who Are Blind (OIB)	90/10	9/30/2025	225.0	45.6				0.0
04700	451903	Independent Living Services for Older Individuals Who Are Blind (OIB)	90/10	9/30/2026	225.0	225.0				0.0
04700	451903	Independent Living Services for Older Individuals Who Are Blind (OIB)	90/10	9/30/2027	225.0		225.0			0.0
04700	451903	Independent Living Services for Older Individuals Who Are Blind (OIB)	90/10	9/30/2028	225.0			225.0		225.0
04700	451903	Social Security Program Income				392.6	118.0	125.0		125.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
				TOTALS		7,320.40	6,605.10	7,571.70	0.00	7,571.70

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	103.79	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	14.5	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	31.13	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	6.39	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	3.75	0.0	0.0	0.0	0.0	0.0	
02400	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	124.08	0.0	0.0	0.0	0.0	0.0	
02400	521100	Group Insurance Premium	0.0	0.0	12.28	0.0	0.0	0.0	0.0	0.0	
02400	521200	Retirement Contributions	0.0	0.0	23.64	0.0	0.0	0.0	0.0	0.0	
02400	521300	F I C A	0.0	0.0	7.62	0.0	0.0	0.0	0.0	0.0	
02400	521700	RHC Act Contributions	0.0	0.0	3.07	0.0	0.0	0.0	0.0	0.0	
04700	520100	Exempt Perm Positions P/T&F/T	721.3	1,372.2	1,660.43	348.2	0.0	43.5	931.6	1,323.3	
04700	520300	Classified Perm Positions F/T	3,465.0	3,107.4	4,006.45	1,282.7	0.0	94.4	1,701.0	3,078.1	
04700	520400	Classified Perm Positions P/T	41.4	32.4	0.21	0.0	0.0	0.0	91.4	91.4	
04700	520600	Paid Unused Sick Leave	4.7	3.9	0	3.6	0.0	0.0	1.1	4.7	
04700	520700	Overtime & Other Premium Pay	138.4	52.4	0	35.3	0.0	1.8	32.1	69.2	
04700	520710	Longevity Pay	0.0	0.0	0	28.2	0.0	0.9	35.2	64.3	
04700	520800	Annl & Comp Paid At Separation	17.3	5.3	0	0.0	0.0	0.0	1.4	1.4	
04700	520900	Differential Pay	1.1	1.6	0	0.0	0.0	0.0	1.1	1.1	
04700	521100	Group Insurance Premium	817.3	780.3	960.43	325.4	0.0	21.0	413.4	759.8	
04700	521200	Retirement Contributions	794.1	736.6	960.8	313.8	0.0	26.5	524.1	864.4	
04700	521300	F I C A	324.8	339.8	348.44	202.3	0.0	17.1	337.8	557.2	
04700	521400	Workers' Comp Assessment Fee	0.8	0.8	0	0.4	0.0	0.0	0.5	0.9	
04700	521410	GSD Work Comp Insur Premium	8.9	9.1	0	5.4	0.0	0.4	8.3	14.1	
04700	521500	Unemployment Comp Premium	0.0	0.0	0	0.4	0.0	0.0	0.7	1.1	
04700	521600	Employee Liability Ins Premium	17.9	32.8	0	17.3	0.0	1.2	26.7	45.2	
04700	521700	RHC Act Contributions	82.5	80.9	102.48	32.6	0.0	2.8	54.5	89.9	
10460	520300	Classified Perm Positions F/T	113.0	114.8	133.45	0.0	113.0	0.0	0.0	113.0	
10460	520700	Overtime & Other Premium Pay	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
10460	520710	Longevity Pay	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	
10460	521100	Group Insurance Premium	7.1	9.7	9.14	0.0	10.1	0.0	0.0	10.1	
10460	521200	Retirement Contributions	22.2	22.0	25.48	0.0	21.7	0.0	0.0	21.7	
10460	521300	F I C A	8.7	8.7	8.21	0.0	14.0	0.0	0.0	14.0	
10460	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

(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
10460	521410	GSD Work Comp Insur Premium	0.0	0.2	0	0.0	0.4	0.0	0.0	0.4	
10460	521600	Employee Liability Ins Premium	0.0	0.9	0	0.0	1.0	0.0	0.0	1.0	
10460	521700	RHC Act Contributions	2.3	2.4	2.65	0.0	2.3	0.0	0.0	2.3	
	200	**Personal services and employee benef**	**6,591.0**	**6,714.2**	**8,548.41**	**2,595.6**	**165.5**	**209.6**	**4,160.9**	**7,131.6**	
04700	542100	Employee I/S Mileage & Fares	5.5	5.1	0	0.9	0.0	0.0	4.7	5.6	
04700	542200	Employee I/S Meals & Lodging	75.8	57.2	0	34.4	0.0	0.0	41.5	75.9	
04700	542300	Brd & Comm Mbr Meals & Lodging	4.3	2.8	0	0.2	0.0	0.0	4.1	4.3	
04700	542310	Brd & Comm Mbr Mileage & Fares	3.0	2.7	0	0.0	0.0	0.0	3.0	3.0	
04700	542500	Transp - Fuel & Oil	20.5	20.0	0	7.1	0.0	0.0	13.4	20.5	
04700	542600	Transp - Parts & Supplies	6.8	2.6	0	2.0	0.0	0.0	4.9	6.9	
04700	542700	Transp - Transp Insurance	4.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
04700	542800	State Transp Pool Charges	152.1	163.3	0	52.3	0.0	0.0	114.1	166.4	
04700	543100	Maint - Grounds & Roadways	6.2	5.8	0	1.7	0.0	0.0	4.6	6.3	
04700	543200	Maint - Furn, Fixt, Equipment	38.7	66.1	0	0.4	0.0	0.0	38.3	38.7	
04700	543300	Maint - Buildings & Structures	28.8	25.9	0	4.5	0.0	0.0	24.3	28.8	
04700	543400	Maint - Property Insurance	3.8	3.8	0	0.9	0.0	0.0	3.0	3.9	
04700	543500	Maint - Supplies	12.7	13.0	0	2.5	0.0	0.0	10.2	12.7	
04700	543700	Maintenance Services	77.3	49.6	0	24.6	0.0	0.0	52.8	77.4	
04700	543710	Other Service - Non-Contractual	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
04700	543820	Maintenance IT	0.0	27.3	0	0.0	0.0	0.0	0.0	0.0	
04700	543830	IT HW/SW Agreements	18.9	8.5	0	3.7	0.0	0.0	15.3	19.0	
04700	544000	Supply Inventory IT	104.1	61.1	0	33.5	0.0	0.0	70.6	104.1	
04700	544100	Supplies-Office Supplies	11.3	12.3	0	3.8	0.0	0.0	7.5	11.3	
04700	544200	Supplies-Medical,Lab,Personal	0.2	0.1	0	0.0	0.0	0.0	0.2	0.2	
04700	544400	Supplies-Field Supplies	1.4	0.7	0	0.2	0.0	0.0	1.3	1.5	
04700	544600	Supplies-Kitchen Supplies	2.2	1.8	0	0.0	0.0	0.0	2.2	2.2	
04700	544900	Supplies-Inventory Exempt	54.4	46.2	0	15.4	0.0	0.0	39.1	54.5	
04700	545600	Reporting & Recording	1.9	1.2	0	0.6	0.0	0.0	1.3	1.9	
04700	545700	ISD Services	50.7	72.7	0	16.2	0.0	0.0	61.4	77.6	
04700	545710	DOIT HCM Assessment Fees	32.2	33.8	0	7.7	0.0	0.0	26.2	33.9	
04700	545900	Printing & Photo Services	7.5	15.8	0	1.4	0.0	0.0	6.2	7.6	
04700	546100	Postage & Mail Services	25.2	26.0	0	6.1	0.0	0.0	19.0	25.1	
04700	546310	Utilities - Sewer/Garbage	14.1	13.5	0	1.6	0.0	0.0	12.5	14.1	
04700	546320	Utilities - Electricity	48.1	49.0	0	5.0	0.0	0.0	43.1	48.1	

(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
04700	546330	Utilities - Water	11.3	10.1	0	0.8	0.0	0.0	10.6	11.4	
04700	546340	Utilities - Natural Gas	6.3	8.8	0	0.9	0.0	0.0	5.5	6.4	
04700	546400	Rent Of Land & Buildings	57.6	140.3	0	108.5	0.0	0.0	157.2	265.7	
04700	546500	Rent Of Equipment	1.2	9.0	0	0.5	0.0	0.0	0.7	1.2	
04700	546600	Communications	20.3	20.9	0	0.9	0.0	0.0	19.4	20.3	
04700	546610	DOIT Telecommunications	210.9	222.9	0	48.2	0.0	0.0	182.1	230.3	
04700	546700	Subscriptions/Dues/License Fee	9.1	10.0	0	0.3	0.0	0.0	8.7	9.0	
04700	546800	Employee Training & Education	34.1	36.7	0	1.7	0.0	0.0	32.4	34.1	
04700	546810	Board Member Training	0.0	0.7	0	0.0	0.0	0.0	0.0	0.0	
04700	546900	Advertising	6.3	3.6	0	1.2	0.0	0.0	5.1	6.3	
04700	547300	Care & Support	2,358.6	1,819.9	0	353.9	89.7	0.0	1,915.1	2,358.7	
04700	547600	Commissions Paid to Operators	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
04700	547730	Lease Principal Payment	158.1	100.7	0	54.8	0.0	0.0	103.4	158.2	
04700	547900	Miscellaneous Expense	1.2	3.2	0	0.7	0.0	0.0	0.5	1.2	
04700	547999	Request to Pay Prior Year	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
04700	548300	Information Tech Equipment	78.8	0.0	0	15.9	0.0	0.0	63.0	78.9	
04700	548400	Other Equipment	38.3	3.6	0	0.0	0.0	0.0	38.3	38.3	
04700	548882	Lease Interest	22.0	13.8	0	6.6	0.0	0.0	15.5	22.1	
04700	549600	Employee O/S Mileage & Fares	22.9	24.2	0	0.2	0.0	0.0	22.6	22.8	
04700	549700	Employee O/S Meals & Lodging	46.7	51.4	0	0.5	0.0	0.0	46.3	46.8	
04700	549800	Brd & Comm O/S Mileage & Fares	0.8	0.0	0	0.0	0.0	0.0	0.8	0.8	
04700	549900	Brd & Comm O/S Meals & Lodging	0.0	3.5	0	0.0	0.0	0.0	0.0	0.0	
10460	542100	Employee I/S Mileage & Fares	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
10460	542200	Employee I/S Meals & Lodging	0.8	0.4	0	0.0	0.8	0.0	0.0	0.8	
10460	543500	Maint - Supplies	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
10460	544000	Supply Inventory IT	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
10460	544100	Supplies-Office Supplies	0.0	0.3	0	0.0	0.0	0.0	0.0	0.0	
10460	544400	Supplies-Field Supplies	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
10460	544900	Supplies-Inventory Exempt	0.5	0.1	0	0.0	0.5	0.0	0.0	0.5	
10460	545600	Reporting & Recording	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
10460	545710	DOIT HCM Assessment Fees	0.0	0.8	0	0.0	0.0	0.0	0.0	0.0	
10460	545900	Printing & Photo Services	1.4	0.6	0	0.0	1.4	0.0	0.0	1.4	
10460	546100	Postage & Mail Services	0.2	0.7	0	0.0	0.2	0.0	0.0	0.2	
10460	546500	Rent Of Equipment	0.1	1.1	0	0.0	0.1	0.0	0.0	0.1	

State of New Mexico

F4 PCode Detail

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
10460	546700	Subscriptions/Dues/License Fee	2.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
10460	546800	Employee Training & Education	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
10460	547600	Commissions Paid to Operators	14,187.5	10,012.0	0	0.0	14,252.4	0.0	0.0	14,252.4	
10460	547730	Lease Principal Payment	1.8	0.9	0	0.0	1.8	0.0	0.0	1.8	
10460	547900	Miscellaneous Expense	6.8	7.3	0	0.0	6.8	0.0	0.0	6.8	
10460	548882	Lease Interest	0.1	0.1	0	0.0	0.1	0.0	0.0	0.1	
	400	**Other**	**18,099.7**	**13,298.3**	**0**	**822.3**	**14,355.8**	**0.0**	**3,252.0**	**18,430.1**	
04700	555100	Other Financing Uses	0.0	101.1	0	0.0	0.0	0.0	0.0	0.0	
	500	**Other financing uses**	**0.0**	**101.1**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	
	TOTAL EXPENSE		**24,690.8**	**20,113.6**		**3,417.9**	**14,521.3**	**209.6**	**7,412.9**	**25,561.7**	

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

BU 60600 PCode P695

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
04700	535100	Medical Services	1000	Pre-Employment and Random Drug Testing	0.6	0.4	0.0	0.0	0.2	0.6	
04700	535200	Professional Services	1000	Consulting, Federal Compliance and Consumer Satisfaction Survey services.	15.2	14.5	0.0	0.0	15.0	29.5	
04700	535300	Other Services	1000	Horizons of New Mexico, Monitoring and Maintenance Services	69.2	6.0	0.0	0.0	57.5	63.5	
04700	535309	Other Services - Interagency	1000	Orientation Center Food Permit	0.2	0.0	0.0	0.0	0.2	0.2	
04700	535400	Audit Services	1000	Annual Financial and Compliance Audit	26.4	7.0	0.0	0.0	21.0	28.0	
04700	535500	Attorney Services	1000	Contracted Legal Services	26.4	30.0	0.0	0.0	3.5	33.5	
04700	535600	IT Services	1000	Case Management License and Website Maintenance	66.0	18.7	0.0	0.0	61.4	80.1	
	TOTAL EXPENSE				**203.9**	**76.6**	**0.0**	**0.0**	**158.8**	**235.4**	

Agency: 60600 Commission for the Blind

Program: P695 Blind Services

The purpose of the blind services program is to assist blind or visually impaired New Mexicans to achieve economic and social equality so they can have independence based on their personal interests and abilities.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Amount of average hourly wage for the blind or visually impaired person	$21.50	$32.48	Yes	The Commission places a high priority on equipping clients to obtain employment at high wages, and agency vocational rehabilitation counselors were successful in working to help consumers obtain or retain employment at wages commensurate with their interests, abilities, education, and experience. Although the average per-hour wage of employment outcomes is typically in the high-teens or low twenties, an unusually large number of high-wage placements (three in the 30s, four in the 40s, and four in the 50s and above) caused the average wage to increase to an exceptionally high level this year.
Outcome	Number of people who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services	125	129	Yes	
Output	Number of blind or visually impaired clients trained in the skills of blindness to enable them to live independently in their homes and communities	500	489	No	The Commission's Independent Living Program continues to serve New Mexicans who are blind or low vision. Two thirds of those served are 55 years of age and older. Approximately 3.5% of Americans 65 and older are legally blind. According to the 2022 American Community Survey, there are 30,743 persons in New Mexico who are 65 and over who have "serious difficulty seeing." The primary causes of blindness among seniors are age-related macular degeneration, diabetic retinopathy, and glaucoma. The agency has experienced an increase in referrals for service in the past year, and the agency is delivering more intensive-level services, which are the type of cases counted for this measure. The agency anticipates an increase to 500 consumers being served in SFY 2028.
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	23	27	Yes	The Commission places a high priority on quality employment outcomes, and agency vocational rehabilitation counselors were successful in working to help consumers obtain or retain employment in positions commensurate with their interests, abilities, education, and experience.

Performance Measures Summary

P695 **Blind Services**

Purpose: The purpose of the blind services program is to assist blind or visually impaired New Mexicans to achieve economic and social equality so they can have independence based on their personal interests and abilities.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	27	27	28	28	
Output	Number of blind or visually impaired clients trained in the skills of blindness to enable them to live independently in their homes and communities	438	489	500	500	
Outcome	Amount of average hourly wage for the blind or visually impaired person	$38.57	$32.48	$22.50	$23.50	
Outcome	Number of people who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services	129	129	135	135	

NEW MEXICO COMMISSION FOR THE BLIND

STRATEGIC PLAN

August 22, 2024 through August 31, 2029

(1) EXECUTIVE SUMMARY

The Commission for the Blind (Commission) met on August 22, 2024, and approved the Strategic Plan. The Strategic Plan was revised to address significant changes brought about by the COVID-19 pandemic, and to address significant changes in economic and demographic trends. The Commission developed the strategic plan through discussion and input from a variety of Key stakeholders, including the Commission's State Rehabilitation Council (SRC). The SRC is established by the Rehabilitation Act of 1973, and is required to be comprised of a majority of individuals who are blind and who represent a variety of stakeholders. The Strategic Plan was discussed and reviewed by the SRC during meetings held in Santa Fe on November 15, 2023, in Santa Fe on February 6, 2024, and in Albuquerque on May 16, 2024. A public meeting was held in Albuquerque on July 19, 2024, with the purpose being to provide the public an opportunity to offer input on the Strategic Plan. All meetings were held pursuant to the Commission's Open Meetings Act Resolution, and all meetings allowed for the public to participate over Zoom.

(2) INTERNAL AND EXTERNAL ASSESSMENTS

a. Situation Inventory

The Commission is the key state agency for providing and integrating services for adults who are legally blind. The Commission has historically produced a very high level of quality employment outcomes achieved by Commission consumers, and the Commission continues to place a high emphasis on quality employment outcomes.

The Executive Director serves on the State Workforce Development Board, the Deputy Director for Vocational Rehabilitation serves on the Central Area Local Workforce Development Board, and the Deputy Director for Finance and Administration serves on the Northern Board. The Executive Director also serves on the New Mexico Council for Purchasing from Persons with Disabilities. Other Commission employees also serve on numerous additional councils and entities, including the Statewide Independent Living Council, the New Mexico Technology Assistance Program, the Statewide Transition Coordinating Council, and the Deaf-Blind Task Force. The Executive Director also has the national perspective as a Past President of the National Council of State Agencies for the Blind (NCSAB), and his continued service on the NCSAB Executive Committee. Responding to the pandemic, The Executive Director and Skills Center Coordinator also joined the Disability, Access, and Functional Needs Group, which works to coordinate pandemic and emergency responses.

b. Environmental Scan

The Commission is governed by the Rehabilitation Act of 1973. On July 22, 2014, President Obama signed the Workforce Innovation and Opportunity Act (WIOA). WIOA reauthorized the Rehabilitation Act of 1973, and imposed a new requirement that 15 percent of the Vocational Rehabilitation grant be reserved and spent on provision of Pre-Employment Transition Services (Pre-ETS) for students who are age 14 to 21. The Commission is also governed by regulations and sub-regulatory guidance issued by the Rehabilitation Services Administration (RSA), which is a program within the United States Department of Education. RSA issues regulations, policy directives, and technical assistance circulars which interpret the Rehabilitation Act and the Randolph-Sheppard Act. The Commission is also covered by federal fiscal regulations, specifically the Uniform Guidance, 2 CFR Part 200. The Uniform Guidance imposes numerous fiscal requirements. RSA strictly applies these applicable fiscal and program rules, some of which only apply to the Vocational Rehabilitation program. This includes 34 CFR 361.63(c), which authorizes the Commission to spend Social Security program income on the provision of Title VII independent living services. The federal vocational rehabilitation grant is also subject to a maintenance of effort (MOE) requirement. The Commission is obligated to observe these very complex regulations, policy directives, and technical assistance circulars.

The Commission provides its services in partnership with the State Rehabilitation Council (SRC), whose members are appointed by the Governor. The Commission also works with a committee of blind vendors, whose members are elected by the licensed blind managers who run vending facilities pursuant to the federal Randolph-Sheppard Act, as well as the companion state vending law at 22-14-24 NMSA 1978. Additionally, the Commission is governed by various state statutes and regulations, including the Commission for the Blind Act which established the Commission and created a three-person board of directors appointed by the Governor. The Commission is also a partner under the Workforce Innovation and Opportunity Act. The Commission must also operate pursuant to other applicable law, including the state Human Rights Act, the Governmental Conduct Act, the Open Meetings Act, the Per Diem and Mileage Act, the Procurement Code, Section 102 of the Rehab Act, Section 504 of the Rehabilitation Act, and the Americans with Disabilities Act.

High levels of gas and oil production have resulted in significantly increased state revenues, and New Mexico is experiencing substantial budget surpluses. However, this is an income stream that is subject to unpredictable fluctuations, with the long-term prospect being that the transition from fossil fuels will likely result in reduced income from gas and oil in future years. Prior fluctuations in oil prices had resulted in state budget deficits and a reduction in the Commission’s state appropriation. In addition, the federal requirement to reserve and spend 15 percent of the Vocational Rehabilitation grant on Pre-Employment Transition Services has reduced the amount of federal vocational rehabilitation funds that are available to serve the Commission’s adult vocational rehabilitation consumers. The 15 percent Pre-ETS reserve along with lingering effects of the pandemic have also resulted in some vocational rehabilitation agencies needing to return unspent vocational rehabilitation funds to the U.S. Department of Education. For FFY23, $383 million was returned by agencies unable to use the full amount of their vocational rehabilitation award. Should this trend continue, it is possible that the return of such a significant amount of vocational rehabilitation funds may result in a reduction of the annual cost of living adjustment that the vocational rehabilitation program has historically received.

c. Anticipation or Foresight

Population Served

The Commission serves populations which can be placed into two basic groups;

*Persons who receive vocational rehabilitation services and have an employment goal
*Persons who receive independent living services and have an independent living goal

There are significant trends that can be identified in regard to both population groups.

EMPLOYMENT AND VOCATIONAL REHABILITATION

Transition Services

The Commission helps young persons who are preparing to leave the school setting, including students aged 14 to 21 who are in transition either immediately to work, or to college or vocational training settings. The important trends within this population of young person's include:

* Increased numbers of youth with mental health disorders and multiple disabilities;
*Youth who lack soft skills and independent living skills;
*Decreased rates of literacy and Braille proficiency;
*Youth who require greater assistive technology services;

On October 19, 2021, the American Academy of Pediatrics, the American Academy of Child and Adolescent Psychiatry, and the Children's Hospital Association declared a "national state of emergency in child and adolescent mental health." According to the declaration, the "COVID-19 pandemic has taken a serious toll on children's mental health," with a "45 percent increase in the number of self-injury and suicide cases in 5- to 17-year-olds." The Surgeon General responded to the declaration on December 14, 2021, noting that young people face "unprecedented challenges that exact a toll on their mental health." On May 23, 2023, the Surgeon General issued an additional advisory, this one on the effects of social media on youth mental health, noting that "adolescents who spend more than three hours per day on social media face double the risk of experiencing poor mental health outcomes."

There is also a significant increase in the rate of Optic Nerve Hypoplasia. Optic Nerve Hypoplasia (ONH) is now the leading cause of blindness in children. Persons with ONH frequently have disabilities in addition to blindness.

There is also a significant increase in the rate of diabetes in children. According to a report in the Journal of the American Medical association, the number of children with Type 2 diabetes increased by more than 50 percent between 2001 and 2017, with the prevalence of Type 1 diabetes increasing by nearly 60 percent during the same period. This increasing prevalence of diabetes in youth will likely result in a growing number of adult consumers with blindness due to diabetic retinopathy. These consumers will also have other diabetic complications that will need to be addressed. The high rate of obesity amongst youth in New Mexico is also an exacerbating factor. According to a 2022 study from the Robert Wood Johnson Foundation, 23.9 percent of New Mexico children between the ages of 10 and 17 have obesity, giving the state a ranking of 49 among the 50 states and District of Columbia for childhood obesity. This is an increase from 16.9 percent and a ranking of 40 in 2019. The rates for obesity among kindergarten and third grade children is even more concerning. According to the New Mexico Department of Health Statewide Childhood Obesity Surveillance System, in 2022, 31 percent of kindergarten students and 42.7 percent of third grade students had overweight or obesity. The increase in obesity may be due to the pandemic which limited access to healthy school meals and physical education classes. Compounding matters still further is the fact that obesity and diabetes are risk factors for severe illness from COVID-19. The rate of blindness due to prematurity continues to be a serious concern, with COVID contributing to a spike in the rate of premature births. In 2021, the rate of premature births increased to 10.5 percent, the highest level seen since 2007.

The reduction in Braille proficiency is resulting in a corresponding decrease in overall reading skills and literacy, as well as decreased skills in Braille math. Persons who are proficient in Braille have been shown to have a greater likelihood of becoming successfully employed. The decrease in Braille proficiency is primarily due to the trend to mainstream blind students; the shortage of qualified teachers of the visually impaired; and the use of audio books, magnification, or other reading methods which are sometimes substituted inappropriately for Braille. The Commission will need to provide these students with additional support and training for them to achieve a successful employment outcome, including through services provided at the Orientation Center in Alamogordo and at the Skills Center in Albuquerque.

The technology revolution and advent of artificial intelligence is causing a corresponding increase in the need to provide transitioning students with assistive technology that is adapted for use by the blind. Many school districts lack both the expertise and resources to provide this assistive technology. In addition, there exists a serious gap with respect to technology that is used at home, with many parents being unable to afford the needed assistive technology. Where appropriate, the Commission works to provide this assistive technology to assure that the transitioning student has the greatest opportunity for a successful educational and employment outcome. The Commission receives “Technology for Children” funding through a memorandum of understanding with the Department of Health. The Technology for Children program serves as an outreach activity to build and strengthen relationships with school districts, to provide information about vocational rehabilitation services to schools and parents, and to remove barriers that might otherwise impede the employability of vocational rehabilitation consumers. The Technology for Children program also identifies students who are eligible for Commission services, helping to prepare these students for participation in the Commission's vocational rehabilitation program.

The pandemic will also have a significant and lasting impact on the provision of transition services. The pandemic disrupted the provision of educational services, and many blind and low vision students did not receive adequate levels of instruction in Braille and Orientation & Mobility during the pandemic. These were subjects that were not well suited to remote instruction, and these students had their educational progress delayed or interrupted as a result. New Mexico is currently ranked 49th in the country for literacy, and Three out of four New Mexico fourth graders are unable to read at grade level. The Commission will need to be prepared to provide additional transition services to support these students, including compensating for educational services that were not provided during the pandemic.

To further enhance transition services, the Commission has established a written cooperative agreement with the New Mexico Public Education Department. The Commission also has written agreements with many of the state's local school districts. The Commission has focused on obtaining agreements with the medium-sized school districts that are most likely to have students who are blind or have low vision, and that also have greater barriers due to rural and socio-economic factors.

The Pre-Employment Transition Services requirements of the Workforce Innovation and Opportunity Act (WIOA) have placed a significant financial and administrative burden on vocational rehabilitation agencies, including the Commission. WIOA requires that vocational rehabilitation agencies reserve and spend 15 percent of the Vocational Rehabilitation grant on specific transition services for students aged 14 to 21. The Rehabilitation Services Administration has issued regulations and sub-regulatory guidance that do not allow the reserved funds to be spent on services such as college tuition and computers. In addition, administrative costs cannot be charged to the reserve. While some transition services are expanded, other transition activities can only be met using the regular portion of the Vocational Rehabilitation grant. The result is that fewer funds are available to serve adults.

Adult Vocational Rehabilitation

The important trends within the adult population include:

*Increased numbers of persons with multiple disabilities, including due to the pandemic;
*Young adults with Failure to Launch Syndrome;
*More adults lacking Braille proficiency;
*More persons needing technology training to graduate and become employed;
*More persons engaged in remote work;
*More persons remaining employed beyond the traditional retirement age;

*Fewer persons electing to participate in the workforce;

To a large extent, the trends that are seen in the area of transition services will very much shape the face of the vocational rehabilitation services that will be provided over the next five years to adults. This will include the need to provide young adults with additional services to compensate for Braille and orientation and mobility instruction that was not received as a result of the pandemic. The increasing rate of Optic Nerve Hypoplasia will also result in an expanding number of consumers needing greater amounts of vocational rehabilitation services.

The Commission will need to serve an increased number of consumers who have incurred disabilities as a result of COVID-19. According to a study published in the New England Journal of Medicine on July 17, 2024, 7.7 percent of unvaccinated adults and 3.5 percent of vaccinated adults experienced long COVID. These individuals may suffer from conditions such as fatigue, cognitive impairment, anxiety, depression, and cardiac inflammation. There is also strong evidence that COVID-19 causes diabetes, with one study showing that 14 percent of patients who were hospitalized due to COVID incurred new cases of diabetes.

The prevalence of diabetes was also increasing prior to the pandemic, with the lifetime risk of diabetes doubling in the last 20 years. Males born in 2000 have a 32.8 percent lifetime chance of developing diabetes, and females born in 2000 have a 38.5 percent lifetime chance of developing diabetes. For Hispanics born in 2000, the lifetime risk for males is 45.4 percent, and 52.5 percent for females. According to a study published in the Journal of the American Medical Association, from 2011 to 2019, the overall gestational diabetes rate has increased from 47.6 to 63.5 per one thousand live births. It is likely that future studies will show that these numbers are now even greater due to the effect of the pandemic. This increasing prevalence of diabetes will result in more consumers with blindness due to diabetic retinopathy.

The pandemic has also expanded opportunities for remote work. The advent of remote work has removes or mitigated transportation barriers for persons who are blind or have low vision, and may enable some individuals to become employed who live in rural portions of the state where there is limited access to transportation.

Delayed maturation, which has been called "Failure to Launch Syndrome," is a trend that is seen in some young adults. It is also present in the population of persons who are blind or have low vision. These consumers will require more vocational rehabilitation services, including services provided at the Orientation Center in Alamogordo and at the Skills Center in Albuquerque.

With the pandemic over and the state economy being strong and generating lower rates of unemployment, the Commission is starting to see improvement in the number and quality of employment outcomes. However, the federal government remains a major employer in New Mexico, and federal budget deficits continues to result in significant constraints in the number of federal employees, as well as to persons employed by federal contractors. State and local governments have historically been a significant source of employment for persons who are blind or have low vision, and it is anticipated that the strong state economy will also result in additional employment outcomes. New opportunities made possible by remote work should likewise result in increased employment outcomes.

The “graying of the population” is resulting in increased numbers of persons electing or needing to remain employed beyond the traditional retirement age of 65. Approximately 20 percent of persons 65 and older are currently working. According to an Associated Press poll, 23 percent of persons say that they will never retire, and approximately 25 percent say that they expect to work beyond the age of 65. There is a strong correlation between age and blindness, and the Commission can expect that many of these older workers will require vocational rehabilitation services.

INDEPENDENT LIVING AND OLDER BLIND

There are two primary trends that are identified in the area of independent living and Older Blind services:

*Increasing numbers of consumers due to the aging of the population;
*Increasing use of technology by seniors and other persons who are blind or have low vision;

The Commission provides independent living services which help blind persons to live in their own homes and communities. Most of these persons are newly blind and over 55 years of age (older blind). Because of the aging of the population, the number of older blind Americans is predicted to increase dramatically in the coming years. According to the most recent American Community Survey, there are 32,864seniors in New Mexico who are 65 and older and who report having serious difficulty seeing. In addition, 3.5% of Americans over 65 are legally blind. The aging of the population is also resulting in an increase of the number of persons who have both vision and hearing loss. According to a report from the University College London presented at the 2024 Alzheimer's Association International Conference, hearing loss is associated with seven percent of dementia cases, and the presence of untreated vision loss is associated with two percent of dementia cases. Providing independent living services to persons with vision loss will be critical to prevent or delay the onset of dementia, and especially for individuals who also have hearing loss, or who are from underserved communities that are disproportionately affected by dementia. Seniors are also at higher risk of severe illness due to COVID-19, and future COVID outbreaks may negatively impact on the delivery of services to these individuals.

The Commission had responded to the need for additional independent living services by adding a second independent living teacher to serve the Las Cruces area. Las Cruces was selected because of the high number of retirees in southern New Mexico. The Commission has recently expanded the scope of equipment that is provided to independent living consumers to include desktop video magnifiers.

(3) SUCCESSION PLANNING

Succession planning is a critical need for vocational rehabilitation agencies. It is even more urgent for state agencies for the blind as such agencies concentrate management, fiscal, and administrative functions in fewer individuals, making each individual critically important to the overall operation of the agency. There is also a shortage of professionals who are qualified to hold many of these positions, and most especially of qualified professionals who are blind. In addition, prior state budget reductions have further concentrated critical duties in key staff. At the same time, regulatory and administrative burdens have significantly increased. To prevent knowledge collapse, the Commission must anticipate the departure of key employees and plan accordingly. The pandemic has served to further underscore the need to plan for unexpected departures of key staff.

The Commission has only had four executive directors in its 38-year history. The current executive director has served since 1999, and the Commission will be hiring a new executive director sometime during the term of this Strategic Plan. The Commission will maintain an awareness of the possible and likely departure schedules of key employees, as well as the departure of other staff which may engender succession difficulties. Maximum effort will be undertaken to seek exceptions to any hiring freeze, and to cross-train and mentor key employees. The Commission will also seek to find ways to insulate vital computer systems and applications from staff departures. To the maximum extent possible, the Executive Director, Deputy Directors, and IT Manager will work to time retirement or departure schedules to lessen the impact.

(4) DISASTER RECOVERY

The Coronavirus pandemic, the Ruso-Ukraine War, conflicts in the Middle East, and the post-911 environment all underscore the need for ongoing consideration of disaster and threat assessments. This includes the potential that state actors may launch even more sophisticated spear phishing and ransomware attacks. The Commission maintains a disaster recovery plan wherein a backup of the information on the Commission's computer network is maintained outside the Commission's physical office space. The state of New Mexico has also implemented new cyber security measures to protect state computer systems and networks. This includes protection of the Commission’s email accounts. The Commission will continue to monitor risk levels, and will implement new procedures or otherwise modify the disaster recovery plan accordingly.

(5) BENCH MARKING

The Commission seeks to provide persons who are blind or have low vision with meaningful employment, consistent with their “strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice.” The Commission's vocational rehabilitation program consistently has a high average starting wage of consumers compared to the average state wage, and has a high percentage of consumers with competitive employment outcomes. With the passage of the Workforce Innovation and

Opportunity Act, the Commission will now be measured in the same fashion as other workforce programs. The independent living and older blind programs are more difficult to measure as quantifiable measurements such as starting salary and employment outcomes are not available. The Commission continues to serve an increasing population of seniors who are blind or have vision loss. The Commission has implemented measurements that provide information as to how services are delaying or avoiding consumer placement in a nursing home, as well as reducing or eliminating reliance on Medicaid services.

(6) AGENCY GOALS AND PRIORITIES

The following goals and priorities were jointly developed and agreed to by the Commission for the Blind and the State Rehabilitation Council (SRC). The goals and priorities were informed by public meetings held on March 9, September 19, September 23, and September 25, 2023. The goals and priorities were also based on the results of the Comprehensive Statewide Needs Assessment approved by the SRC on July 20, 2023, and reviewed by the SRC on August 31 and September 25, 2023. The goals and priorities were individually discussed and approved at meetings of the SRC held on April 6, July 20, August 31, September 25, and November 16, 2023.

A. Enhance the number and quality of employment outcomes by proactively working to recruit, hire, and retain qualified vocational rehabilitation counselors, thereby providing for greater continuity and consistency in the provision of vocational rehabilitation services.

B. Enhance the number and quality of employment outcomes by providing appropriate vocational rehabilitation services to the growing population of older workers, many of whom will be unable or unwilling to retrain for work in a different field from their current occupations, thereby enabling these older workers to become or remain successfully employed.

C. Enhance the number and quality of employment outcomes by providing appropriate vocational rehabilitation services that support the maintaining of a healthy lifestyle that is conducive to becoming and remaining successfully employed, thereby enabling a greater portion of our consumers to become and remain successfully employed.

D. Enhance the number and quality of employment outcomes by providing vocational rehabilitation training and counseling that is designed to enhance and improve the soft skills of consumers, which are becoming an increasing barrier to consumers becoming and remaining successfully employed.

E. Enhance the number and quality of employment outcomes by partnering and working with community colleges and One-Stop centers to more effectively utilize services available through the Adult Education and Family Literacy Act, Adult, Dislocated Worker, Youth, and Wagner-Peyser programs.

F. Enhance the number and quality of employment outcomes by working cooperatively with the New Mexico Department of Health so as to develop opportunities for competitive and integrated employment for persons who are blind or visually impaired, which will be accomplished by working in partnership with the Medical Assistance Division, the Developmental Disabilities Supports Division, and the Behavioral Health Services Division.

G. Enhance the number and quality of employment outcomes by using the Orientation Center to provide employment preparation training for adults and transition students, including through the addition of the apartment training facility constructed adjacent to the Center. The apartment facility will increase the capacity of the Orientation Center, will enable the Orientation Center to provide more realistic training, will reduce the need to rent costly and less appropriate private apartments, and will reduce the number of instances in which costly out-of-state training will be necessary to meet the needs of consumers.

H. Enhance the number and quality of employment outcomes by creatively and innovatively using the Skills Center to meet the needs of vocational rehabilitation consumers and potential vocational rehabilitation consumers, including using it for provision of services to transition students.

I. Increase the number of consumers served through enhanced Outreach Activities; including media outreach, use of paid advertising, through increased collaboration with ophthalmologists and optometrists, and through the use of the Technology for Children program to conduct outreach to school districts, charter schools, private schools, Bureau of Indian Education operated and funded schools, and students who are home schooled.

J. Enhance the number and quality of employment outcomes of transition consumers by providing enhanced Pre-Employment Transition Services, including assistive technology where appropriate as a part of an Individualized Plan for Employment, by providing assistive technology through the Technology for Children Program, by conducting increased outreach activities, by conducting educational activities to meet the specific needs of transition students, by increasing proficient use of Braille and Braille math, by increasing proficient use of Orientation & Mobility skills, and by providing services designed to mitigate any deficiencies in these areas that may be related to the pandemic.

K. Enhance the number and quality of employment outcomes achieved by consumers by providing services in a way that genuinely honors the "informed choice" provisions of the Rehabilitation Act, enabling Commission consumers to have the opportunity to obtain employment at higher levels of compensation, focusing on areas in which employees are in highest demand BASED ON Labor market information.

L. Enhance the number and quality of employment outcomes achieved by consumers by providing a quality and expanding Newsline system that gives consumers access to employment listings, business news, and other important information, including through both local Newsline and through NFB-Newsline.

M. Enhance the number and quality of employment outcomes by using the Skills Center to meet the needs of vocational rehabilitation consumers and potential vocational rehabilitation consumers, including using it for provision of services to transition students, including those who attend home, Charter schools, private schools, and Bureau of Indian Education operated and funded schools.

N. Enhance the number and quality of employment outcomes by using the Skills Center to meet the needs of vocational rehabilitation consumers and potential vocational rehabilitation consumers, including using it for provision of services that are designed to remediate or mitigate any deficiencies in skills that may be related to the pandemic, and to take advantage of new opportunities for remote work.

O. Enhance the number and quality of employment outcomes through the provision of increased remote employment opportunities, including opportunities in rural portions of the state.

P. Enhance the number and quality of employment outcomes for consumers who are Deaf-Blind through collaboration and partnership with the Division of Vocational Rehabilitation, with Vancro Integrated Interpreting Services (VIIS), and with the Commission for Deaf and Hard of Hearing, including through the delivery of assistive technology to consumers who are Deaf-Blind.

Q. Enhance the number and quality of employment outcomes through the Business Enterprise Program (BEP) by shortening the time required for vendors to complete the required training, including by using the Business Enterprise Licensee Training Program offered by the National Association of Blind Merchants at the Chicago Lighthouse for the Blind.

R. Enhance the number and quality of employment outcomes by enhancing overall performance and productivity by engaging in activities designed to mitigate the impacts of blindness and visual impairment, by engaging in outreach and other activities designed to identify additional potential consumers, and by making the public and medical community more aware of Commission services.

S. Enhance the number and quality of employment outcomes for consumers by providing enhanced benefits counseling and guidance to reduce concerns related to the loss or reduction of benefits.

(7) AGENCY MISSION STATEMENT and OVERVIEW

Mission Statement

Our mission is to enable persons who are blind to achieve vocational, economic and social equality by providing career preparation, training in the skills of blindness and above all, promoting and conveying the belief that blindness is not a barrier to successful employment, or to living an independent and meaningful life.

Overview

The Commission was created in 1986 with the passage of the "Commission for the Blind Act" Section 1 through 9 {28 7 15 to 28 7 23 NMSA 1978}. The Commission provides services to any qualifying legally blind and visually impaired citizen residing in the state of New Mexico.

The nature of the Commission's work is determined by the federal Rehabilitation Act, as well as the powers and duties set forth in The Commission for the Blind Act. The Commission for the Blind Act states that the Commission shall:

a. apply for and receive money from any state or federal agency to be used for purposes relating to blindness and receive on behalf of the state any gifts, donations or bequests from any source, to be used in carrying out the Commission's duties;

b. maintain a complete register of blind persons domiciled in New Mexico;

c. maintain bureaus of information and industrial assistance to help blind persons find employment, train them in work which may be pursued in their own homes and assist them in merchandising and marketing their goods;

d. establish, equip and maintain a center with qualified instructors for vocation, industrial and other training of eligible blind persons. The Center shall also provide for orientation and assistance for the adjustment of blind persons;

e. research and study the causes of blindness and its prevention in cooperation with the state or any other entity which the Commission deems appropriate;

f. cooperate with appropriate state agencies in the adoption and carrying out of preventive measures relating to blindness;

g. promulgate rules and regulations necessary to effectuate the provisions of the Commission for the Blind Act; and

h. publish an annual report on the activities and services of the Commission.

(8) AGENCY PROGRAM LISTING

Program Description:

Consistent with the federal Rehabilitation Act, the purpose of the Blind Services Program is to assist blind or visually impaired citizens of New Mexico to achieve appropriate employment and independent living outcomes.

Approved and electronically signed this 22nd Day of August 2024

Shirley Lansing
Chair
Commission for the Blind

Greg Trapp, J.D.
Executive Director
Commission for the Blind

Kevin Romero, CFO
Deputy Director
Commission for the Blind

Fiscal Year 2028
NM Commission for the Blind
IT STRATEGIC PLAN
September 1, 2026

Table of Contents

EXECUTIVE SUMMARY

The Commission for the Blind IT plan outlines our goals and priorities to achieve the mission of the agency. This includes providing the tools and support to our staff so they can be more efficient and accessible to the community. The entirety of the strategic priories is outlined in section II.A.

I. AGENCY OVERVIEW

A. AGENCY PURPOSE AND MISSION

Our mission is to enable persons who are blind to achieve vocational, economic and social equality by providing career preparation, training in the skills of blindness and above all, promoting and conveying the belief that blindness is not a barrier to successful employment, or to living an independent and meaningful life. Our IT infrastructure supports this mission by providing the tools for our staff to serve the blind population.

B. AGENCY BUSINESS GOALS

The following goals and priorities were jointly developed and agreed to by the Commission for the Blind and the State Rehabilitation Council.

a. Enhance the number and quality of employment outcomes by proactively working to recruit, hire, and retain qualified vocational rehabilitation counselors, thereby providing for greater continuity and consistency in the provision of vocational rehabilitation services.
b. Enhance the number and quality of employment outcomes by providing appropriate vocational rehabilitation services to the growing population of older workers, many of whom will be unable or unwilling to retrain for work in a different field from their current occupations, thereby enabling these older workers to become or remain successfully employed.
c. Enhance the number and quality of employment outcomes by providing appropriate vocational rehabilitation services that support the maintaining of a healthy lifestyle that is conducive to becoming and remaining successfully employed, thereby enabling a greater portion of our consumers to become and remain successfully employed.
d. Enhance the number and quality of employment outcomes by providing vocational rehabilitation training and counseling that is designed to enhance and improve the soft skills of our consumers, which are becoming an increasing barrier to our consumers becoming and remaining successfully employed.
e. Enhance the number and quality of employment outcomes by partnering and working with community colleges and One-Stop centers to more effectively utilize services available through the Adult Education and Family Literacy Act, Adult, Dislocated Worker, Youth, and Wagner-Peyser programs.
f. Enhance the number and quality of employment outcomes by working cooperatively with the New Mexico Department of Health so as to develop opportunities for competitive and integrated employment for persons who are blind or visually impaired, which will be accomplished by working in partnership with the Medical Assistance Division, the Developmental Disabilities Supports Division, and the Behavioral Health Services Division.

g. Enhance the number and quality of employment outcomes by using the Orientation Center to provide employment preparation training for adults and transition students, including through the addition of an apartment training facility to be constructed adjacent to the Center. The proposed apartment facility will increase the capacity of the Orientation Center, will enable the Orientation Center to provide more realistic training, will eliminate the need to rent costly and less appropriate private apartments, and will reduce the number of instances in which costly out-of-state training will be necessary to meet the needs of consumers.
h. Enhance the number and quality of employment outcomes by using the Orientation Center to provide training for adults and transition students that is designed to remediate or mitigate any deficiencies in skills that may be related to the pandemic, and to take advantage of new telework opportunities.
i. Increase the number of consumers served through enhanced Outreach Activities; including media outreach, use of paid advertising, through increased collaboration with ophthalmologists and optometrists, and through the use of the Technology for Children program to conduct outreach to school districts.
j. Enhance the number and quality of employment outcomes of transition consumers by providing enhanced Pre-Employment Transition Services, including assistive technology where appropriate as a part of an Individualized Plan for Employment, by providing assistive technology through the Technology for Children Program, by conducting increased outreach activities, by conducting educational activities to meet the specific needs of transition students, by increasing proficient use of Braille and Braille math, and by providing services designed to remediate or mitigate any deficiencies in these areas that may be related to the pandemic.
k. Enhance the number and quality of employment outcomes achieved by consumers by providing services in a way that genuinely honors the "informed choice" provisions of the Rehabilitation Act, enabling Commission consumers to have the opportunity to obtain employment at higher levels of compensation.
l. Enhance the number and quality of employment outcomes achieved by consumers by providing a quality and expanding Newsline system that gives consumers access to employment listings, business news, and other important information, including through both local Newsline and through NFB-Newsline.
m. Enhance the number and quality of employment outcomes by using the Skills Center to meet the needs of vocational rehabilitation consumers and potential vocational rehabilitation consumers, including using it for provision of services to transition students.
n. Enhance the number and quality of employment outcomes by using the Skills Center to meet the needs of vocational rehabilitation consumers and potential vocational rehabilitation consumers, including using it for provision of services that are designed to remediate or mitigate any deficiencies in skills that may be related to the pandemic, and to take advantage of new telework opportunities.
o. Enhance the number and quality of employment outcomes through the provision of independent living training to vocational rehabilitation consumers, including through the proposed apartment training facility at the Orientation Center.
p. Enhance the number and quality of employment outcomes through the provision of increased telework employment opportunities, including opportunities in rural portions of the state.
q. Enhance the number and quality of employment outcomes for consumers who are Deaf-Blind through collaboration and partnership with the Division of Vocational Rehabilitation, with the Community Outreach Programs for the Deaf, and with the Commission for Deaf and Hard of Hearing, including through the delivery of assistive technology to consumers who are Deaf-Blind.
r. Enhance the number and quality of employment outcomes through the Business Enterprise Program (BEP) by shortening the time required for vendors to complete the required training,

including by using Randolph-Sheppard Act training offered by the Hadley Institute for the Blind and Visually Impaired.

s. Enhance the number and quality of employment outcomes by strengthening administrative services so as to timely and accurately submit federal reports, to assure compliance with all applicable fiscal regulations, and to comply with all applicable accounting standards.
t. Enhance the number and quality of employment outcomes by enhancing overall performance and productivity by engaging in activities designed to mitigate and ameliorate the impacts of blindness and visual impairment, and by engaging in outreach and other activities designed to identify additional potential consumers, and by making the public and medical community more aware of Commission services.
u. Enhance the number and quality of employment outcomes for consumers by providing enhanced benefits counseling and guidance to reduce concerns related to the loss or reduction of benefits.

C. AGENCY VISION

Our vision is to provide the infrastructure and support to allow our staff to continue fulfilling our agency mission and provide the highest quality services to the blind and visually impaired population of New Mexico.

- Increase data availability
- Modernize infrastructure
- Build information exchange interfaces to better align with federal mandates.
- Modernize infrastructure to improve services to each of the six locations in the Commission.
- Increase data redundancy and availability.
- Update cyber security training and awareness procedures for staff.
- Implement Enterprise Asset Management (EAM) Software

D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

CFB has always prioritized Cybersecurity and Risk Management. An additional IT staff person has been hired and assigned with mitigating risk, patching, educating users, and keeping computers clean and updated,

E. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES

IT is an integral part of meeting the goals and priorities of CFB. By providing the infrastructure and tools for our staff to work securely and efficiently they in turn can provide excellent services to our consumers. The goals of IT are in alignment with the vision and priorities of the Commission as a whole.

II. IT ENVIRONMENT

1. Major Applications

- Aware-Case Management System where VR Counselors and Blindness Skills Instructors initiate goals and plans for our consumers. Here they manage the case from application to case closure. IT then can provide federal reports to the Rehabilitation Services Administration.
- Newline TR Reader-CFB staff and volunteers read and record news and other publications into this system. Blind and visually impaired New Mexicans can then dial into this system using their phone and listen to the recordings.
- Fusion-Accessibility tool for users with any level of visual impairment. ZoomText magnifies and provides visual enhancements for screen viewing. Jaws provides screen reading functionality and powerful keyboard access to navigate computers for those with little to no vision.
- Duxbury-Braille Translation Software that takes files and converts the text into braille. It then formats the braille for braille embosser.
- Kurzweil-Advanced reading tool for people who are blind and severely visually impaired. Works in conjunction with a scanner and synthetic speed to convert printed words into speech.
- OpenBook-Scanning and reading system that converts printed materials to speech or large print output on your computer.
- Tableau-Data analytics platform. IT uses this to query Aware and provide data driven insight to management to help us ensure that we are meeting our goals and visions.

2. Infrastructure

CFB is primarily a Windows environment with a couple of Mac devices.

CFB has 7 on-prem servers located in Santa Fe and Albuquerque.

Domain controllers

Newsline

File Sharing

Web Server

SQL Server

Backups

3. Security

We currently utilize Ivanti, Defender, and Sophos Endpoint Protection Server for Antivirus, malware protection, and web filtering as well as conduct monthly cyber security scans. We have also deployed Cisco Umbrella to CFB users. Annual Penetration Testing was done in March 2025. All CFB staff is required to take the State KnowBe4 cybersecurity training when onboarding then annually thereafter. Staff also must retake the training if they fail a simulated attack.

4. Agency IT Certified Projects

Currently CFB does not have any IT Certified Projects.

PROJECT NAME: [Enter Project Name]	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Agency IT Strategic Plan Alignment	
PROJECT NAME: [Enter Project Name]	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Agency IT Strategic Plan Alignment	
PROJECT NAME: [Enter Project Name]	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Strategic Priority	
Agency IT Strategic Plan Alignment	
PROJECT NAME: [Enter Project Name]	
Project Description	

Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Agency IT Strategic Plan Alignment	

5. Workforce

A. Full Time IT Employees

Classification	Positions Filled	Positions Vacant
IT Technology Officer	1	0
IT Support Technician	1	0

B. Percentage of IT Full-Time Employees Teleworking, In the Office, or a Hybrid Schedule

Teleworking (%)	Working in the Office (%)	Hybrid Schedule (%)
	100%	

C. IT Professional Services Contractors

CFB uses IT professional contractors who support a few of our IT systems and applications. We pay an annual maintenance and support fee to the following vendors. One is for Aware, and the other is our website.

Service Category	Contract Vendor Name	Number of Contract Personnel
Maintenance & Support	Alliance Enterprises	360-456-7000
Hosting, Maintenance & Support	Real Time Solutions	505-830-0414

6. Challenges

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description

1	Replacing End of Life Infrastructure	New staff member to assist with deployments
2	Security Training	Look into additional accessible staff security training.

III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

Below are some of CFBs key accomplishments from the prior fiscal year. Some of our goals from last year were put on hold due to budget and time constraints. We plan to get to them this coming year.

A. STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – Enhance Business Continuity and Resilience	
Strategy 1	**Move Aware to Hosted Cloud environment**
Accomplishments	Decided to continue hosting on prem. Purchased new server to deploy.
Outcomes/Metrics	Enhance user experience and system stability.
Strategy 2	**Move Inventory Management to Cloud environment**
Accomplishments	Moved to Wasp Asset Cloud
Outcomes/Metrics	Enhance user experience and system availability by moving agency inventory to hosted cloud environment.
Strategy 3	**Move to hybrid AD environment**
Accomplishments	Finalized testing. Moving all users to Single Identity environment by 9/1/26
Outcomes/Metrics	Enhance user experience, system reliability and system availability by moving agency AD environment to a hybrid cloud environment.
Strategy 4	**Set up shared cloud storage environment and migrate data**
Accomplishments	Set up SharePoint sites and currently using.
Outcomes/Metrics	Create redundancy and eliminate the need to maintain on-prem infrastructure.

STRATEGIC PRIORITY 2 – Infrastructure Modernization	
Strategy 1	**Upgrade legacy systems-Newsline**
Accomplishments	New system is ready, installing 9/2026

Outcomes/Metrics	Improve performance, reliability, and future growth for Newline users and staff. Replace current TR software with new VoIP program.
Strategy 2	**Upgrade to VoIP and SIP Trunks**
Accomplishments	Working with DoIT on establishing options for VoIP and SIP
Outcomes/Metrics	Improve performance, reliability, and future growth-Replace switches, routers, and ups equipment in remaining 3 office locations.
Strategy 3	**Upgrade network infrastructure**
Accomplishments	Demoted old servers and replaced DC. Upgraded schema.
Outcomes/Metrics	Improve performance, reliability, and future growth -upgraded POTS business lines for Newsline to SIP trunk. Install WAPs and upgrade Circuits in 3 remaining locations.
Strategy 4	**Upgrade server room power requirements**
Accomplishments	Received approval to order new UPS equipment.
Outcomes/Metrics	Improve performance, reliability, and future growth-Fix surges/outages and provide room for growth.

STRATEGIC PRIORITY 3 – Fully Implement Digital Accessibility	
Strategy 1	**Perform web presence assessment with accessibility standard WCAG 2.1 AA**
Accomplishments	Perform website audits and found to be accessible and compliant with legislation.
Outcomes/Metrics	Ensure that all content is accessible to all users according to WCAG 2.1 principals.
Strategy 2	**Determine gap between current state of all digital content against standards for accessibility.**
Accomplishments	Identified minor accessibility issues and remediate.
Outcomes/Metrics	Be fully compliant by 2027 deadline

B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

Below are some of CFBs key accomplishments from the prior fiscal year.

APPLICATION	
Accomplishment	Onboarded several devices to Intune so we can automate and push updates.
Value or Impact	Increase efficiency, security, and overall user experience.
DATA	
Accomplishment	Set up One Drive backups for user local files. Set up ASD and Finance Teams and drives.
Value or Impact	Increase efficiency, security, and overall user experience.
PROCESS IMPROVEMENT	
Accomplishment	N/A
Value or Impact	
WORKFORCE	
Accomplishments	N/A
Value or Impact	
CUSTOMER SERVICE	
Accomplishments	N/A
Value or Impact	
TELEWORK	
Accomplishments	N/A
Value or Impact	
SECURITY	
Accomplishments	Set up Entra test OUs prep AD for migration will be complete in 9/2026
Value or Impact	Provides another layer of security and gives us more functionality.

IV. FY28 IT STRATEGIC GOALS AND STRATEGIES

STRATEGIC PRIORITY 1 – Improve Active Directory and Access Management	
Goal Statement Strengthen identity and access management by standardizing the Active Directory structure, improving account lifecycle controls, and documenting onboarding and offboarding requirements.	
Strategy 1	**Standardize the Active Directory organizational unit structure.** Create location-based organizational units for user and workstation accounts where different administrative or Group Policy requirements apply. Organize servers and specialized systems according to their management and security requirements.
Outcomes/Metrics	Active user and computer objects are placed in the appropriate organizational units; naming standards, delegated permissions, and applicable Group Policies are documented; the environment becomes easier to administer, secure, and audit.
Strategy 2	**Establish stale computer-account management.** Create a Stale Computers–Quarantine OU for systems that have not authenticated to the domain within the agency's approved inactivity period.
Outcomes/Metrics	Inactive computer accounts are regularly identified, investigated, and quarantined; obsolete accounts are removed according to the approved retention process; unnecessary computer objects in Active Directory are reduced.
Strategy 3	**Establish disabled user-account management.** Create a Disabled Users–Pending Deletion OU for terminated employees and other accounts that no longer require access.
Outcomes/Metrics	Terminated-user accounts are promptly disabled and moved to the appropriate OU; group memberships, remote access, active sessions, software licenses, and administrative privileges are removed; account-retention and deletion actions are documented.
Strategy 4	**Implement standardized onboarding and offboarding workflows.** Create IT forms that document required access, equipment, applications, permissions, approvals, start dates, separation dates, and account-disabling requirements.
Outcomes/Metrics	Onboarding and offboarding actions are supported by approved documentation; employees receive appropriate access and equipment when needed; departing users have access revoked promptly; completed forms provide an auditable record of provisioning and deprovisioning activities.

STRATEGIC PRIORITY 2 – Improve Secure Remote-Support Capabilities	
Goal Statement Improve the agency's ability to securely support users and systems regardless of location while maintaining appropriate authorization, access controls, documentation, and accountability.	
Strategy 1	**Provide business-approved RDP access.** Allow users to request RDP access to specifically identified systems when supported by a documented business justification and approved by the user's supervisor, system owner, and IT.
Outcomes/Metrics	RDP access is limited to approved users and specifically identified systems; business justification and authorization are documented; access is periodically reviewed and removed when it is no longer required or when the user's responsibilities change.
Strategy 2	**Implement secure off-network remote-assistance software.** Deploy a centrally managed remote-support product that allows authorized IT personnel to view or control approved devices outside the agency network.
Outcomes/Metrics	Supported remote devices can be securely accessed by authorized IT personnel; technician access is protected by MFA and role-based permissions; remote sessions are logged; user-consent and unattended-access requirements are consistently enforced.
Strategy 3	**Create a remote-support readiness checklist for newly issued systems.** Test each laptop's VPN, MFA, remote-support software, RDP configuration, security controls, and required applications before assigning the device to a user.
Outcomes/Metrics	Newly issued systems are verified as remote-support ready before deployment; failed configuration checks are corrected before assignment; users experience fewer initial remote-access and configuration issues.
Strategy 4	**Standardize remote-support procedures and escalation.** Develop documented procedures for user verification, remote-session authorization, troubleshooting, escalation, and closure. Maintain a knowledge base for common remote-support issues.
Outcomes/Metrics	Technicians consistently follow established verification, authorization, troubleshooting, and escalation procedures; common solutions are documented and reusable; first-contact resolution improves while response and resolution times decrease.

STRATEGIC PRIORITY 3 – Strengthen the Agency's Security Posture	
Goal Statement Reduce cybersecurity risk by strengthening identity governance, centrally managing agency devices, aligning authentication requirements with current standards, and improving employee awareness of emerging threats.	
Strategy 1	**Conduct quarterly Active Directory and access audits.** Review Active Directory and connected software platforms to identify terminated users, inactive accounts, inappropriate access, and unused software licenses. Disable or remove accounts and reclaim licenses when access is no longer required.
Outcomes/Metrics	Terminated-user accounts are not left active; inactive and unnecessary accounts are identified and addressed; inappropriate access is corrected; unused software licenses are reclaimed; audit findings and corrective actions are documented through resolution.
Strategy 2	**Enroll agency devices in Microsoft Intune.** Enroll supported agency devices in Intune for centralized configuration, security-policy enforcement, compliance monitoring, and patch management. Establish update rings to test and deploy operating-system and security updates.

Outcomes/Metrics	Supported agency devices are centrally managed and visible to IT; security and configuration policies are consistently applied; update rings provide controlled patch deployment; noncompliant devices and approved exceptions are identified and documented.
Strategy 3	**Align password and authentication policies with NIST SP 800-63B-4.** Assess existing policies and configurations and implement applicable requirements for password length, compromised-password screening, authentication rate limiting, MFA, password changes, and account recovery.
Outcomes/Metrics	A documented gap assessment is completed; password and authentication policies are updated and approved; supported systems are configured in accordance with the adopted requirements; MFA protects privileged and remote access; unsupported requirements are addressed through documented exceptions and compensating controls.
Strategy 4	**Conduct semiannual cybersecurity-awareness training.** Provide recurring security training and distribute timely advisories concerning phishing, social engineering, credential theft, malicious attachments, and other campaigns observed in the wild.
Outcomes/Metrics	Employees complete recurring cybersecurity-awareness training; users demonstrate improved recognition and reporting of suspicious activity; relevant threat advisories are communicated promptly; observed threats, reported incidents, and lessons learned are used to guide future training topics.

V. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.)

Agency Name	**Agency Code**	
Commission for the Blind	60600	
Base Request Operational Support of IT. Check one of the options below:	**Flat Budget**	**Expansion from previous year**
Yes/No	X	

Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	**FY25 Actual**	**FY26 Actual**	**FY27 OpBud**	**FY28 Request**	**FY29 Estimate**
General Fund	143.9	92.6	88.5	119.1	119.3
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	387.0	362.5	346.5	466.0	466.9
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	**530.9**	**455.1**	**435.0**	**585.1**	**586.2**

Expenditure Categories *(dollars in thousands)*					
Category or Account Description	**FY25 Actual**	**FY26 Actual**	**FY27 OpBud**	**FY28 Request**	**FY29 Estimate**
Personnel Services & Employee Benefits	214.6	208.5	252.5	295.7	295.7
Contractual & Professional Services	176.3	66.0	57.7	80.1	80.5
IT Other Services	140.0	180.6	124.8	209.3	210.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	**530.9**	**455.1**	**435.0**	**585.1**	**586.2**

	Print Name	**Phone**	**Email Address**	**Date**
Agency Cabinet Secretary/ Director (Mandatory)	Greg Trapp	(505) 383-2231	Greg.Trapp@cfb.nm.gov	9/1/2026
Chief Information Officer or IT Lead(Mandatory)	Audrey Trujillo	(505) 476-4459	Audrey.Trujillo@cfb.nm.gov	9/1/2026
Chief Finance Officer (Mandatory)	Kevin C. Romero	(505) 476-4454	Kevin.Romero@cfb.nm.gov	9/1/2026

Agency Cabinet Secretary/Director Signature DocuSigned by: Greg Trapp 846ED2FA72B148B...

Chief Information Officer/IT Lead Signature DocuSigned by: Audrey Trujillo DB4BCD09F1AC4A6...

Chief Financial Officer Signature DocuSigned by: Kevin Romero D178DDCF327F4B4...

VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS

A. **Special Funding and Supplemental Request(s):** [Include narrative describing any special or supplemental funding requested. If none, note the agency has no requests.]

B. **Computer System Enhancement (C2) Funding**: [Include a list of C2 funding request(s) with the name(s) of the proposed projects. Insert a C2 Information Technology Data Processing – Computer Enhancement Fund (CSEF) form for each request as Appendix-A-III and reference Appendix-A-III in this section. If none, note the agency has no requests.]

C. **Reauthorization of C2 Appropriations:** [Include requested reauthorizations of prior C2 appropriations or note the agency is not requesting reauthorization of prior C2 appropriations.]

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

Information Technology Request for Reauthorization of C2 Appropriations				
Agency Name		**Agency Code**		
Lead Agency Name Listed on Appropriation		**Project Name**		
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)			**Appropriation Amount (in thousands)**	**Remaining Balance (in thousands)**
			0.0	0.0
			0.0	0.0
			0.0	0.0
			0.0	0.0
			0.0	0.0
			0.0	0.0
Total amount appropriated for project life (in thousands)		**Will the project be completed within the next fiscal year?**		☐ Yes ☐ No
Reason for Requesting Reauthorization				

APPENDIX A-III: C2 IT DATA PROCESSING CSEF

APPENDIX A-III: C2 IT Data Processing CSEF

C2: Information Technology
Data Processing - Computer Systems Enhancement Fund (CSEF)

Agency Name	**Agency Code**	**Project Name**		
Multi-Agency Project **Participating Agencies**		**Priority**	**Projected/Actual Start Date**	**Projected End Date**

Revenue Project Cost *(dollars in thousands)*				
Category or Account Description	**FY25 & Prev Actual**	**FY26 Budget**	**FY27 Request**	**Total**
General Fund (CSEF)	0.0	0.0	0.0	0.0
Other State Funds *(*specify funds below)*	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	**0.0**	**0.0**	**0.0**	**0.0**
***If Other State Funds, Specify Funding Source/Fund Name**				

Expenditure Categories *(dollars in thousands)*				
	FY25 & Prev Actual	**FY26 Budget**	**FY27 Request**	**Total**
Personnel Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0
Total	**0.0**	**0.0**	**0.0**	**0.0**

	Print Name	**Phone**	**Email Address**	**Date**
Agency Cabinet Secretary/ Director (Mandatory)				
Chief Information Officer or IT Lead(Mandatory)				
Chief Finance Officer / Budget Director (Mandatory)				

Agency Cabinet Secretary/Director Signature DocuSigned by: Greg Trapp 846ED2FA72B148B...

Chief Information Officer/IT Lead Signature DocuSigned by: Audrey Trujillo DB4BCD09F1AC4A6...

Chief Finance Officer/Budget Director Signature DocuSigned by: Kevin Romero D178DDCF327F4B4...

docusign

Certificate Of Completion

Envelope Id: 2728EDD0-0018-8D63-8082-4AA246713D05		Status: Completed
Subject: Complete with Docusign: FY28 NMCFTB IT Strategic Plan		
Source Envelope:		
Document Pages: 19	Signatures: 6	Envelope Originator:
Certificate Pages: 5	Initials: 0	Kevin Romero
AutoNav: Enabled		11493 Sunset Hills Road
EnvelopeId Stamping: Enabled		Reston, VA 20190
Time Zone: (UTC-08:00) Pacific Time (US & Canada)		Kevin.Romero@cfb.nm.gov
		IP Address: 164.64.126.3

Record Tracking

Status: Original 8/28/2026 2:40:14 PM	Holder: Kevin Romero Kevin.Romero@cfb.nm.gov	Location: DocuSign
Security Appliance Status: Connected	Pool: StateLocal	

Signer Events	Signature	Timestamp
Audrey Trujillo Audrey.Trujillo@cfb.nm.gov Security Level: Email, Account Authentication (None), Login with SSO	DocuSigned by: Audrey Trujillo DB4BCD09F1AC4A6... Signature Adoption: Pre-selected Style Using IP Address: 174.205.226.22 Signed using mobile	Sent: 8/28/2026 2:45:20 PM Viewed: 8/28/2026 2:46:27 PM Signed: 8/28/2026 2:46:39 PM
Electronic Record and Signature Disclosure: Accepted: 5/5/2021 3:34:20 PM ID: a2aedd47-56c1-4fdd-be6b-5f0f43e664b0		
Greg Trapp Greg.Trapp@cfb.nm.gov Executive Director State of New Mexico, Dept of Information Technology Security Level: Email, Account Authentication (None), Login with SSO	DocuSigned by: Greg Trapp 846ED2FA72B148B... Signature Adoption: Pre-selected Style Using IP Address: 164.64.5.12	Sent: 8/28/2026 2:45:21 PM Viewed: 8/28/2026 2:57:56 PM Signed: 8/28/2026 2:58:39 PM
Electronic Record and Signature Disclosure: Accepted: 11/30/2020 9:19:58 AM ID: 144ba6f4-0423-42b4-bba8-4b3208a77fa9		
Kevin Romero Kevin.Romero@cfb.nm.gov Deputy Director for Finance & Admin CFB Security Level: Email, Account Authentication (None)	DocuSigned by: Kevin Romero D178DDCF327F4B4... Signature Adoption: Pre-selected Style Using IP Address: 164.64.126.3	Sent: 8/28/2026 2:45:20 PM Viewed: 8/28/2026 2:45:48 PM Signed: 8/28/2026 2:45:56 PM
Electronic Record and Signature Disclosure: Accepted: 11/10/2020 9:20:32 AM ID: adb7fa33-b5c7-42e4-b2f3-66fe4e2ca585		

In Person Signer Events	Signature	Timestamp

Editor Delivery Events	Status	Timestamp

Agent Delivery Events	Status	Timestamp

Intermediary Delivery Events	Status	Timestamp

Certified Delivery Events	Status	Timestamp

Carbon Copy Events	Status	Timestamp

Witness Events	Signature	Timestamp

Notary Events	Signature	Timestamp

Envelope Summary Events	Status	Timestamps
Envelope Sent	Hashed/Encrypted	8/28/2026 2:45:21 PM
Certified Delivered	Security Checked	8/28/2026 2:45:48 PM
Signing Complete	Security Checked	8/28/2026 2:45:56 PM
Completed	Security Checked	8/28/2026 2:58:39 PM

Payment Events	Status	Timestamps

Electronic Record and Signature Disclosure

A. ELECTRONIC RECORD AND SIGNATURE DISCLOSURE (ERSD)

From time to time, New Mexico Department of Information Technology (DoIT), on behalf of the State of New Mexico (SONM), may be required by law to provide you with certain written notices or disclosures. Stated below are the terms and conditions for DoIT's providing you such notices and disclosures electronically through the DocuSign system. Please read this information carefully. If you are able to access this information electronically and agree to this Electronic Record and Signature Disclosure (ERSD), please confirm your agreement by selecting the check-box next to "I agree to use electronic records and signatures" before clicking "CONTINUE" within the DocuSign system.

B. Obtaining paper copies

At any time up to twenty (20) calendar days following your use of DocuSign to electronically sign a document, you may request a paper copy of any record provided or made available electronically to you by DoIT. You will have the ability to download and print documents SONM sends you through the DocuSign system during and immediately after the signing session and, if you elect to create a DocuSign account, you may access the documents for a twenty (20) calendar day period after such documents are first sent to you. Following the twenty (20) day period, if you want DoIT to send you paper copies of any such documents from DoIT's office, you will be charged a $1.00 per-page fee plus postage. You may request delivery of such paper copies from DoIT by following the procedure stated in Section H, below.

C. Withdrawing your consent

If you decide to receive notices and disclosures from DoIT electronically, you may at any time change your mind and inform DoIT you want to receive required notices and disclosures only in paper format. The procedure concerning how you may inform DoIT of your decision to receive future notices and disclosures in paper format as well as withdraw your consent to receive notices and disclosures electronically is stated in Section D, immediately below.

D. Consequences of changing your mind

If you elect to receive required notices and disclosures only in paper format, it will slow the speed with which DoIT will be able to complete certain steps in specific transactions and deliver paper copies to you. DoIT will need: (1) to send the required notices or disclosures to you in paper format; and (2) wait until DoIT receives your acknowledgment of your receipt of such paper notices or disclosures. Further, you will no longer be able to use the DocuSign system to receive required notices and consents electronically from SONM or to electronically sign documents generated and sent to you from SONM.

E. All notices and disclosures will be sent to you electronically

Unless you inform DoIT otherwise according to these procedures, DoIT will electronically provide you through the DocuSign system all required notices, disclosures, authorizations, acknowledgements and other documents that are required to be provided or made available to you during the course of your electronic signature relationship with SONM. To reduce the possibility of inadvertent non-receipt, DoIT prefers to provide all required notices and disclosures by the same method and to the same email or physical address that you furnish to DoIT. Thus, you may receive the disclosures and notices electronically or in paper form. If you do not agree with this procedure, please inform DoIT according to the procedures stated in Section I, below. Please also refer to Section D, immediately above, which states the consequences resulting from your declination of electronic delivery of notices and disclosures.

F. How to contact DoIT:

You may inform DoIT of any changes you select regarding SONM's electronic communications with you, to request paper copies of certain information from DoIT, and to withdraw your prior consent to receive notices and disclosures electronically by emailing your request(s) to DoIT at: esig.withdraw@state.nm.us

G. To advise DoIT of your new email address

To inform DoIT of a change in the email address to which DoIT sends you notices and disclosures electronically, you must send an email to DoIT at esig.change@state.nm.us and in the body of such request you must include your previous and new email addresses.

If you have already created a SONM DocuSign account, you may update your new email address and other preferences within the DocuSign system by updating your SONM DocuSign account preferences.

H. To request paper copies from DoIT

To request delivery of paper copies of electronic notices and disclosures that DocuSign and/or DoIT have previously provided to you, you must send an email to DoIT at esig.copy@state.nm.us and in the body of your email request state your email address, full name, mailing address, and telephone number. DoIT will charge you a $1.00 per page copy fee plus postage.

I. To withdraw your consent with DoIT

To inform DoIT that you no longer wish to receive notices and disclosures in electronic format you may:

(1) Decline to sign a document from within a signing session, and on the subsequent page, select the check-box indicating you wish to withdraw your consent, or you may:

(2) Send DoIT an email to esig.withdraw@state.nm.us and in the body of your request state your email address, full name, mailing address, and telephone number.

J. Required hardware and software

The minimum system requirements for using the DocuSign system may change over time. The current DocuSign system requirements may be found at: https://support.docusign.com/guides/signer-guide-signing-system-requirements

K. Acknowledging your access and consent to receive and sign documents electronically

To confirm that you are able to electronically access the information contained in this Electronic Record and Signature Disclosure (ERSD), please confirm that you have: (1) read this ERSD, and either: (2) you are able to print on paper or electronically save this ERSD for your future reference and access; or (3) you are able to email this ERSD to an email address where you will be able to print this ERSD on paper and/or save this ERSD for your future reference and access. Further, if you consent to receiving notices and disclosures from DocuSign and/or DoIT exclusively in electronic format, then select the check-box next to “I agree to use electronic records and signatures,” before you click “CONTINUE” within the DocuSign system.

By selecting the check-box next to “I agree to use electronic records and signatures,” you confirm that:

- You have read this Electronic Record and Signature Disclosure (ERSD); and
- You can print this ERSD on paper, or you can save and/ or send this ERSD to a location where you can print this ERSD, for your future reference and access; and
- Until or unless you notify DoIT as stated in this ERSD, you consent to exclusively receive through electronic means all notices, disclosures, authorizations, acknowledgements, and other documents that are required to be provided or made available to you by DoIT during the course of your electronic signature relationship with SONM.

V. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.)

Agency Name				**Agency Code**	
Commission for the Blind				60600	
Base Request Operational Support of IT. Check one of the options below:				**Flat Budget**	**Expansion from previous year**
Yes/No				X	
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	**FY25 Actual**	**FY26 Actual**	**FY27 OpBud**	**FY28 Request**	**FY29 Estimate**
General Fund	143.9	92.6	88.5	119.1	119.3
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	387.0	362.5	346.5	466.0	466.9
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	**530.9**	**455.1**	**435.0**	**585.1**	**586.2**
Expenditure Categories *(dollars in thousands)*					
Category or Account Description	**FY25 Actual**	**FY26 Actual**	**FY27 OpBud**	**FY28 Request**	**FY29 Estimate**
Personnel Services & Employee Benefits	214.6	208.5	252.5	295.7	295.7
Contractual & Professional Services	176.3	66.0	57.7	80.1	80.5
IT Other Services	140.0	180.6	124.8	209.3	210.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	**530.9**	**455.1**	**435.0**	**585.1**	**586.2**

	Print Name	**Phone**	**Email Address**	**Date**
Agency Cabinet Secretary/ Director (Mandatory)	Greg Trapp	(505) 383-2231	Greg.Trapp@cfb.nm.gov	9/1/2026
Chief Information Officer or IT Lead(Mandatory)	Audrey Trujillo	(505) 476-4459	Audrey.Trujillo@cfb.nm.gov	9/1/2026
Chief Finance Officer (Mandatory)	Kevin C. Romero	(505) 476-4454	Kevin.Romero@cfb.nm.gov	9/1/2026

Agency Cabinet Secretary/Director Signature DocuSigned by: Greg Trapp 846ED2FA72B148B...

Chief Information Officer/IT Lead Signature DocuSigned by: Audrey Trujillo DB4BCD09F1AC4A6...

Chief Financial Officer Signature DocuSigned by: Kevin Romero D178DDCF327F4B4...

APPENDIX A-III: C2 IT DATA PROCESSING CSEF

APPENDIX A-III: C2 IT Data Processing CSEF

C2: Information Technology
Data Processing - Computer Systems Enhancement Fund (CSEF)

Agency Name	Agency Code	Project Name		
Multi-Agency Project / Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date	

Revenue Project Cost *(dollars in thousands)*				
Category or Account Description	**FY25 & Prev Actual**	**FY26 Budget**	**FY27 Request**	**Total**
General Fund (CSEF)	0.0	0.0	0.0	0.0
Other State Funds *(*specify funds below)*	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	**0.0**	**0.0**	**0.0**	**0.0**
***If Other State Funds, Specify Funding Source/Fund Name**				

Expenditure Categories *(dollars in thousands)*				
	FY25 & Prev Actual	**FY26 Budget**	**FY27 Request**	**Total**
Personnel Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0
Total	**0.0**	**0.0**	**0.0**	**0.0**

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)				
Chief Information Officer or IT Lead(Mandatory)				
Chief Finance Officer / Budget Director (Mandatory)				

Agency Cabinet Secretary/Director Signature DocuSigned by: Greg Trapp 846ED2FA72B148B...

Chief Information Officer/IT Lead Signature DocuSigned by: Audrey Trujillo DB4BCD09F1AC4A6...

Chief Finance Officer/Budget Director Signature DocuSigned by: Kevin Romero D178DDCF327F4B4...