NEW MEXICO

DEPARTMENT OF WORKFORCE SOLUTIONS

APPROPRIATION BUDGET REQUEST

FISCAL YEAR 2028

COVER LETTER

MICHELLE LUJAN GRISHAM
GOVERNOR

HOWIE MORALES
LT. GOVERNOR

SARITA NAIR
CABINET SECRETARY

STATE OF NEW MEXICO
DEPARTMENT OF WORKFORCE SOLUTIONS
401 Broadway, NE
PO Box 1928
Albuquerque, NM 87103
(505) 841-8405/ FAX (505) 841-8491

September 1, 2026

Cabinet Secretary Wayne Propst
Department of Finance and Administration
Bataan Memorial Building
Santa Fe, New Mexico 87501

Director Charles Sallee
Legislative Finance Committee
State Capitol North
325 Don Gaspar, Suite 101
Santa Fe, NM 87501

Secretary Propst and Director Sallee,

The Department of Workforce Solutions (DWS) hereby submits the FY2028 Appropriation Request. The agency has prepared the budget request to reflect a general fund increase of **$ 31,485,500** in fiscal year 2028.

- $5,000,000 to implement and evaluate youth pre-apprenticeship programs.
- $2,000,000 for the implementation of a trades career pilot exploration program and evaluation of outcomes of participants.
- $750,000 for the Office of New Americans.
- $300,000 for Aligned Case Management.
- $1,500,000 for Medicaid Work Requirements.
- $750,000 for Labor Relations Division's Salesforce Case Management System.
- $1,000,000 for Rise NM project, the state's new operational longitudinal workforce data system.
- $19,700,000 for Statewide Housing price agreements, Homebuyers assistance program, Housing preservation program, Family stabilization programs, Interagency council on homelessness and grants for projects to address homelessness.
- $100,000 for increase in the GSD DoIT Rates for FY28.
- $42,000 for Unemployment Insurance Division to assist in recurring payroll expenses due to uncertainty in federal funding.
- $166,100 for Labor Relations Division to support 2 FTEs for Public Works Compliance enforcement and Wage & Hour case resolution impact.

- $177,400 for Workforce Technology Division to support staff working on modernizing agency's technology environment.

I appreciate your consideration in support of DWS's continued mission to educate, empower, employ and enforce.

Respectfully,

Sarita Nair
Cabinet Secretary
Department of Workforce Solutions

cc:	Andrew Miner	State Budget Division, Director
	Jon Courtney	Legislative Finance Committee, Deputy Director

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CERTIFICATION

Agency Name: Workforce Solutions Department Business Unit: 63100

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.

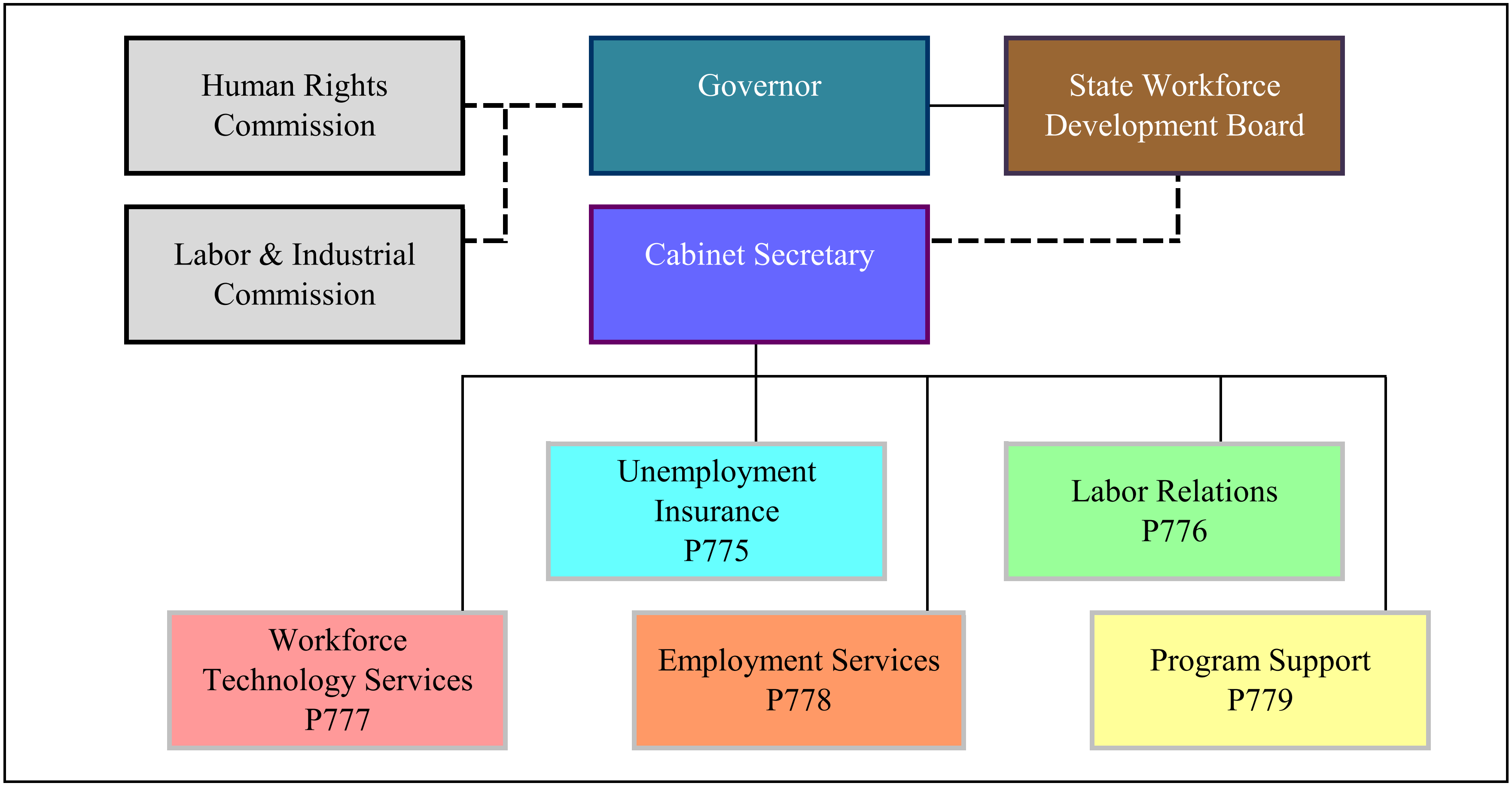
, AGENCY HEAD	CABINET SECRETARY
N/A	
, APPROVED (Board/Commission Chairperson)	N/A
, AGENCY CONTACT	CHIEF FINANCIAL OFFICER
401 Broadway Blvd NE, | Albuquerque, NM 87103	(505) 841-8405

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.

ORGANIZATIONAL CHART

Agency Name: Department of Workforce Solutions **Business Unit:** 63100

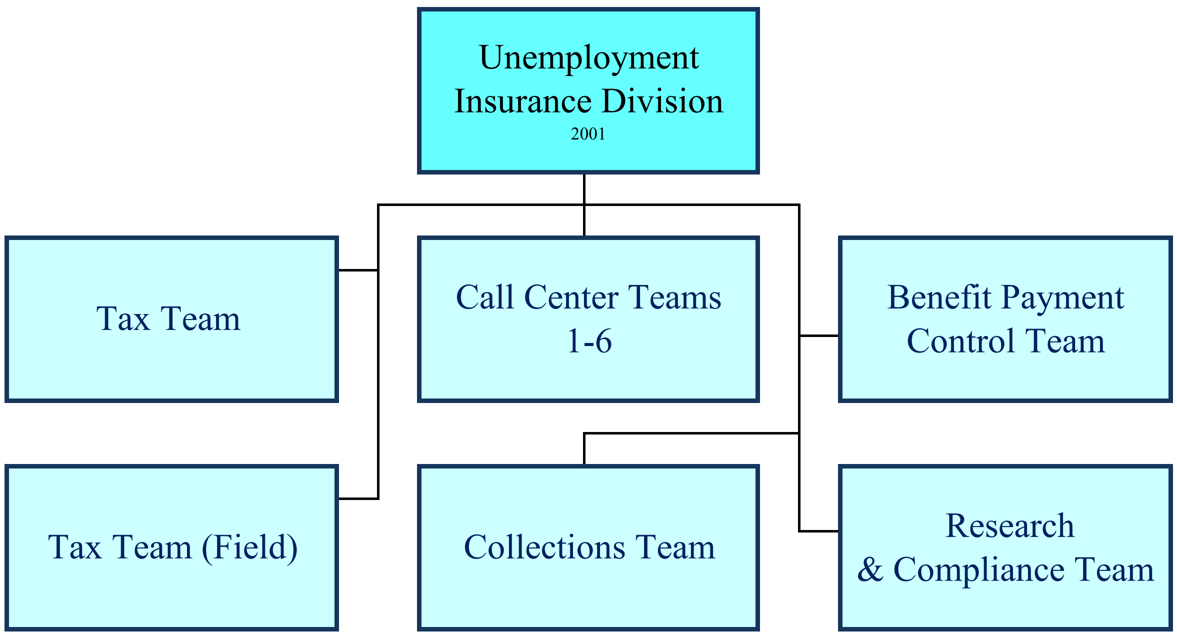
FY28 Appropriation Request
Organization Chart
Form S-2



Agency Name: **Department of Workforce Solutions**
Program Name: **Unemployment Insurance Division**

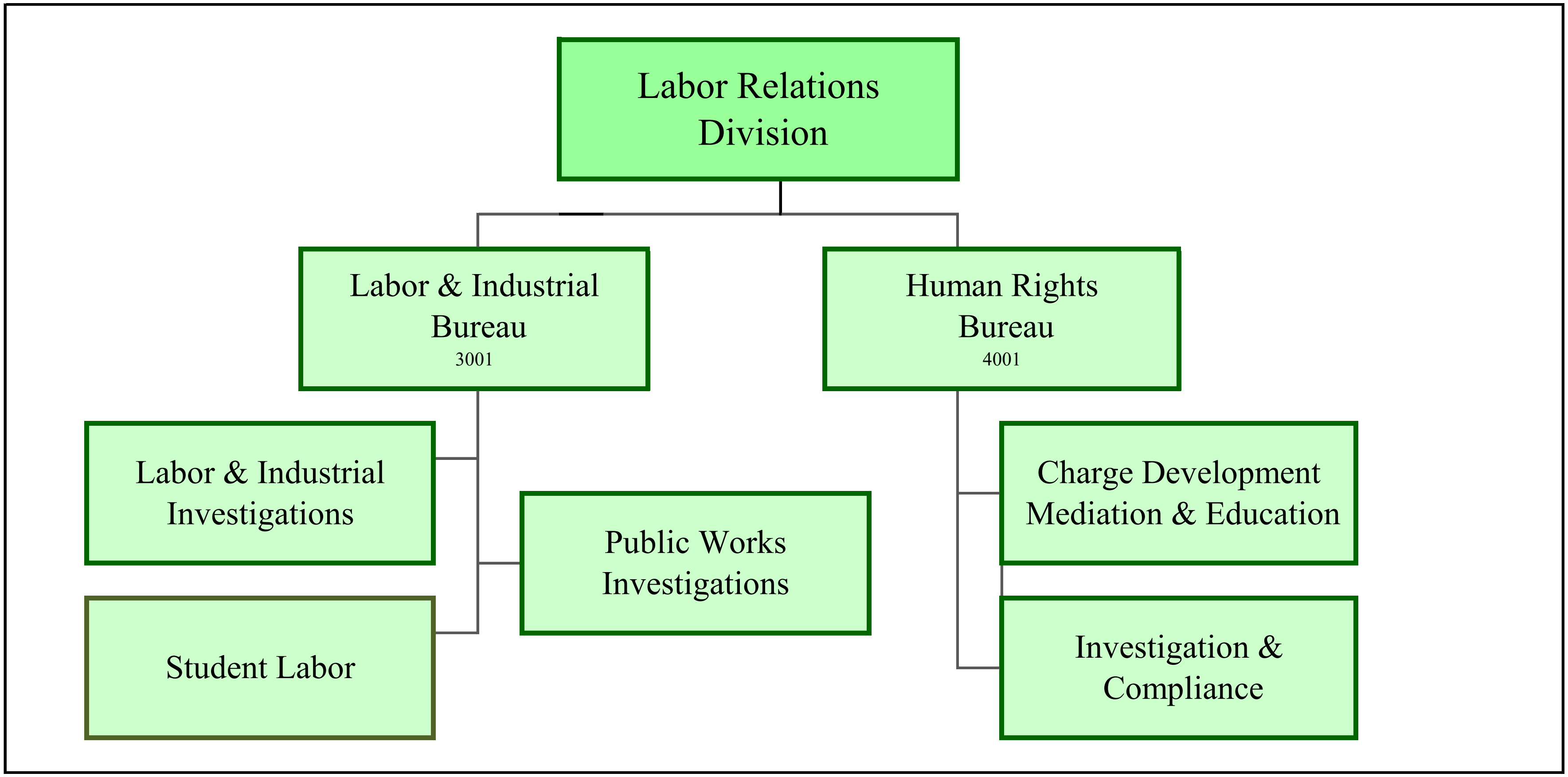
Business Unit: **63100**
Program Code: **P775**

FY28 Appropriation Request
Organization Chart
Form S-2



Agency Name: **Department of Workforce Solutions** Business Unit: **63100**
Program Name: **Labor Relations Division** Program Code: **P776**

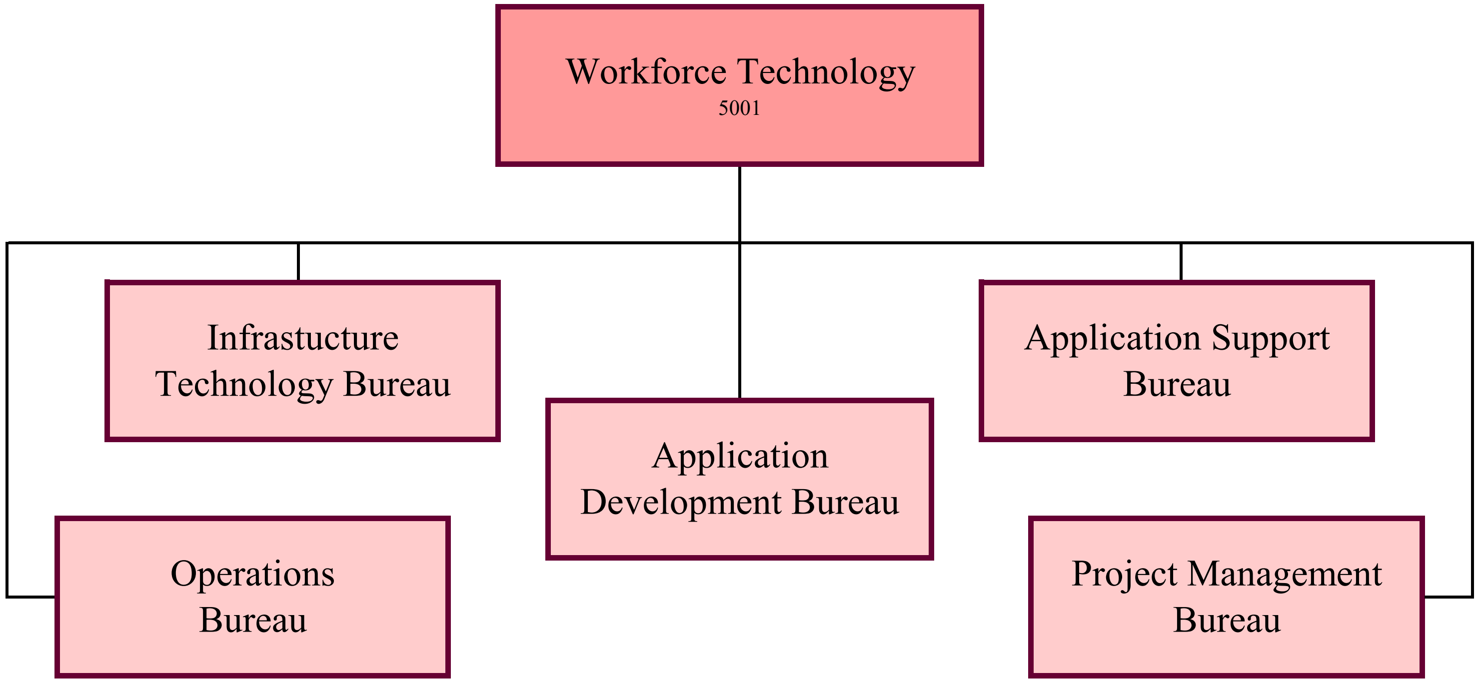
FY28 Appropriation Request
Organization Chart
Form S-2



Agency Name: **Department of Workforce Solutions**
Program Name: **Workforce Technology Divison**

Business Unit: **63100**
Program Code: **P777**

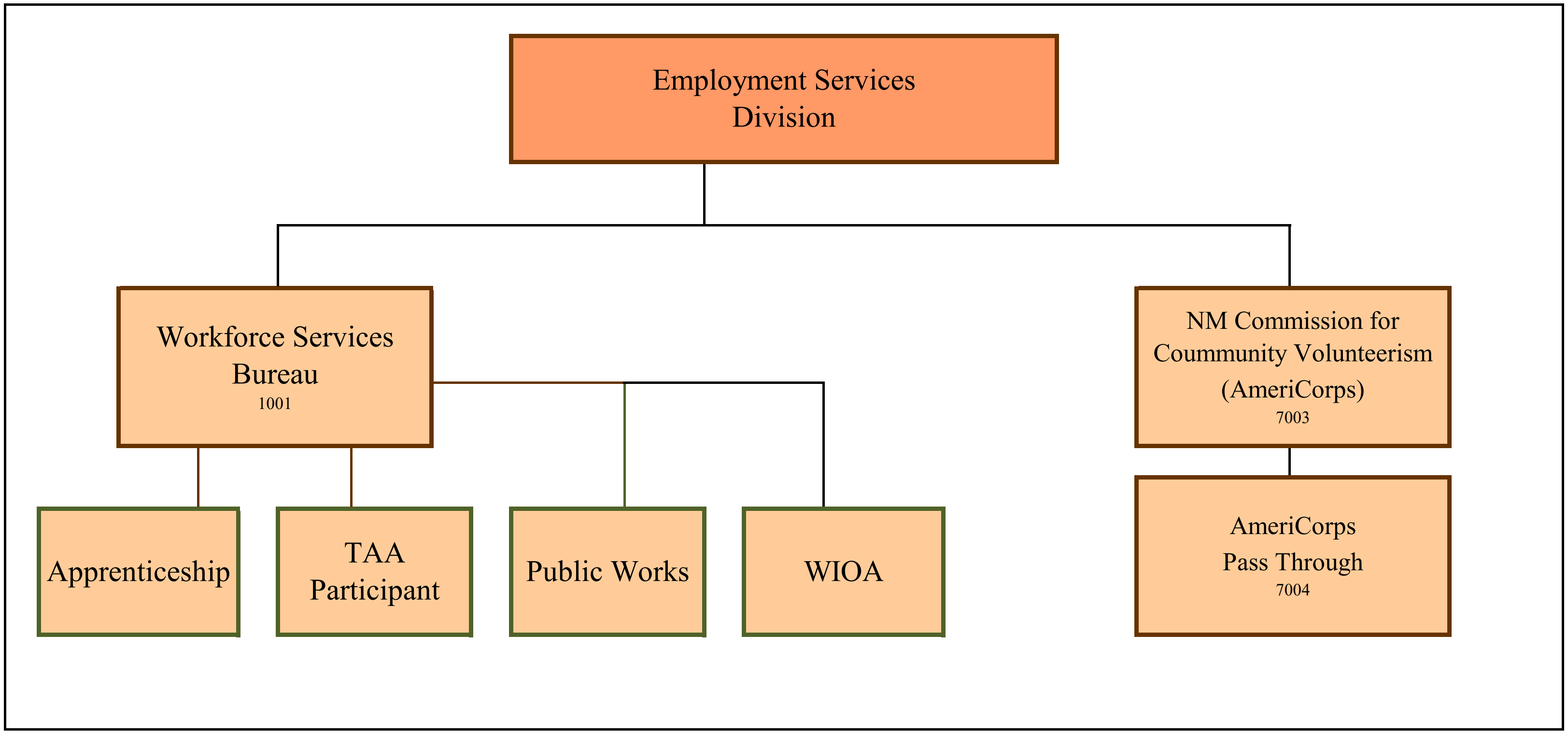
FY28 Appropriation Request
Organization Chart
Form S-2



Agency Name: **Department of Workforce Solutions**
Program Name: **Employment Services Division**

Business Unit: **63100**
Program Code: **P778**

FY28 Appropriation Request
Organization Chart
Form S-2



Agency Name: **Department of Workforce Solutions**

Program Name: **Program Support**

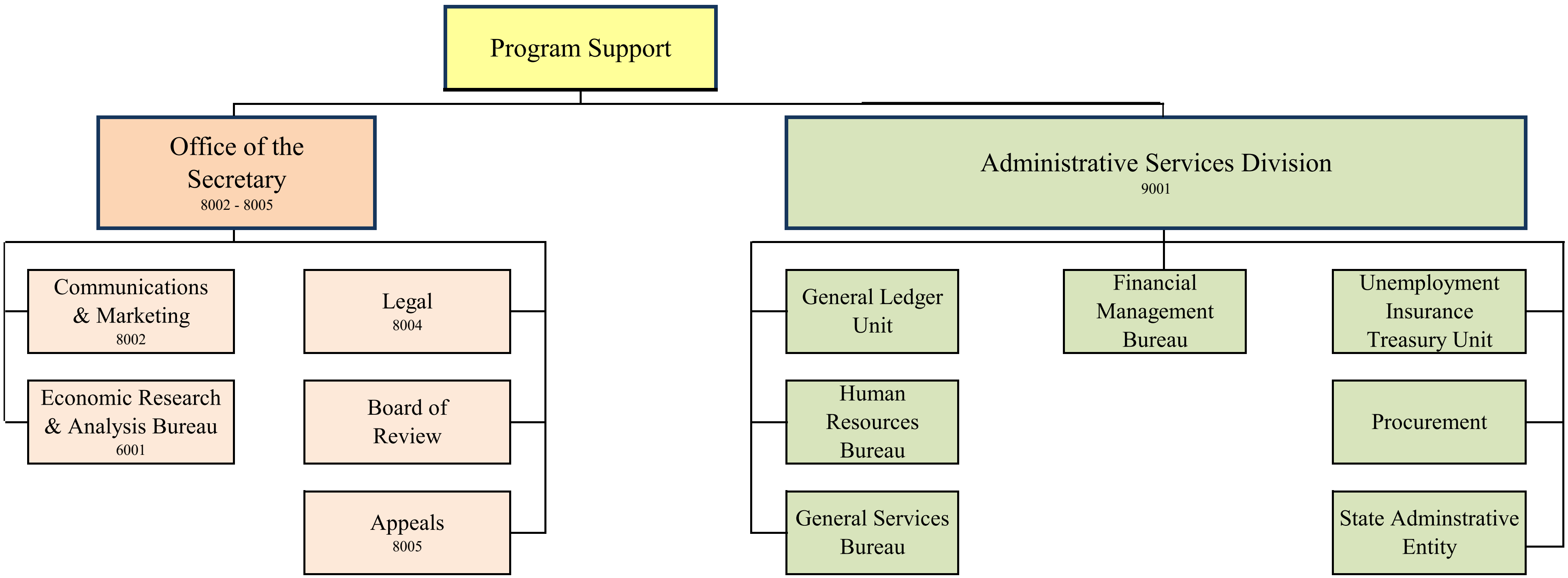
Business Unit: **63100**

Program Code: **P779**

FY28 Appropriation Request

Organization Chart

Form S-2



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AGENCY

BU	PCode	Department
63100	0000	0000000000

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	13,788.2	13,547.0	15,293.6	0.0	15,779.1	31,000.0	46,779.1
112	Other Transfers	27,130.0	22,261.1	24,877.8	0.0	27,628.0	0.0	27,628.0
120	Federal Revenues	97,490.8	65,549.1	95,827.9	0.0	88,853.9	0.0	88,853.9
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**138,409.0**	**101,357.2**	**135,999.3**	**0**	**132,261.0**	**31,000.0**	**163,261.0**
REVENUE		**138,409.0**	**101,357.2**	**135,999.3**	**0**	**132,261.0**	**31,000.0**	**163,261.0**
EXPENSE								
200	Personal services and employee benefits	63,445.4	50,200.2	63,351.6	61,302.8	61,292.2	7,385.0	68,677.2
300	Contractual services	12,886.0	8,644.4	12,676.5	0.0	12,823.0	4,300.0	17,123.0
400	Other	62,077.6	42,512.6	59,971.2	0.0	58,145.8	19,315.0	77,460.8
EXPENDITURES		**138,409.0**	**101,357.2**	**135,999.3**	**61,302.8**	**132,261.0**	**31,000.0**	**163,261.0**
EXPENSE		**138,409.0**	**101,357.2**	**135,999.3**	**61,302.8**	**132,261.0**	**31,000.0**	**163,261.0**
FTE POSITIONS								
810	Permanent	508.00	607.95	508.00	740.95	513.00	4.00	517.00
820	Term	158.50	0.00	158.50	0.00	155.50	0.00	155.50
830	Temporary	38.00	0.00	38.00	0.00	38.00	0.00	38.00
FTEs		**704.50**	**607.95**	**704.50**	**740.95**	**706.50**	**4.00**	**710.50**
FTE POSITIONS		**704.50**	**607.95**	**704.50**	**740.95**	**706.50**	**4.00**	**710.50**

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AGENCY

BU	PCode	Department
63100	0000	0000000000

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	13,788.2	13,547.0	15,293.6	0.0	15,779.1	31,000.0	46,779.1
111	**General Fund Transfers**	**13,788.2**	**13,547.0**	**15,293.6**	**0.0**	**15,779.1**	**31,000.0**	**46,779.1**
425909	Other Services - Interagency	14,491.3	0.0	453.0	0.0	439.8	0.0	439.8
451909	Federal Contract - Interagency	0.0	9,398.8	12,285.4	0.0	12,285.4	0.0	12,285.4
499905	Other Financing Sources	0.0	5,620.5	1,750.0	0.0	2,750.0	0.0	2,750.0
499906	OFS - INTRA-Agency	12,638.7	7,241.8	10,389.4	0.0	12,152.8	0.0	12,152.8
112	**Other Transfers**	**27,130.0**	**22,261.1**	**24,877.8**	**0.0**	**27,628.0**	**0.0**	**27,628.0**
451903	Federal Direct - Operating	97,490.8	65,387.4	95,827.9	0.0	88,853.9	0.0	88,853.9
452003	Federal - Indirect	0.0	161.6	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**	**97,490.8**	**65,549.1**	**95,827.9**	**0.0**	**88,853.9**	**0.0**	**88,853.9**
407901	Other Taxes	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496203	Other Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496909	Misc Revenue - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150	**Fund Balance**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**138,409.0**	**101,357.2**	**135,999.3**	**0**	**132,261.0**	**31,000.0**	**163,261.0**
520100	Exempt Perm Positions P/T&F/T	331.0	1,097.1	438.5	3,550.2	438.5	0.0	438.5
520200	Term Positions	3,882.8	4,949.9	5,335.4	56.2	5,135.4	0.0	5,135.4
520300	Classified Perm Positions F/T	33,533.3	25,350.5	34,600.3	39,359.7	34,553.8	2,874.0	37,427.8
520400	Classified Perm Positions P/T	111.3	15.9	0.0	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	8,636.0	3,245.3	5,276.6	26.4	3,224.0	3,050.0	6,274.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520600	Paid Unused Sick Leave	8.3	25.0	560.2	0.0	8.3	0.0	8.3
520700	Overtime & Other Premium Pay	253.5	545.2	255.5	0.0	255.5	0.0	255.5
520800	Annl & Comp Paid At Separation	46.5	94.9	56.5	0.0	56.5	0.0	56.5
520900	Differential Pay	212.5	0.0	212.5	0.0	212.5	0.0	212.5
521100	Group Insurance Premium	4,736.0	5,002.3	4,960.8	6,537.3	5,266.8	381.1	5,647.9
521200	Retirement Contributions	7,196.7	6,089.3	7,149.6	8,236.0	7,504.5	560.9	8,065.4
521300	F I C A	3,174.6	2,616.3	3,104.6	2,638.9	3,157.3	459.3	3,616.6
521400	Workers' Comp Assessment Fee	6.6	6.6	6.5	0.0	7.2	0.0	7.2
521410	GSD Work Comp Insur Premium	146.7	146.6	135.1	0.0	137.4	0.0	137.4
521500	Unemployment Comp Premium	120.1	119.8	146.5	0.0	151.4	0.0	151.4
521600	Employee Liability Ins Premium	259.6	259.4	364.9	0.0	398.3	0.0	398.3
521700	RHC Act Contributions	789.9	632.9	748.1	898.1	784.8	59.7	844.5
523000	COVID Related Admin Leave	0.0	0.5	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	2.9	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employee benef**	**63,445.4**	**50,200.2**	**63,351.6**	**61,302.8**	**61,292.2**	**7,385.0**	**68,677.2**
535100	Medical Services	0.0	2.3	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	3,038.2	1,048.7	717.4	0.0	695.6	950.0	1,645.6
535300	Other Services	2,660.0	2,308.4	2,669.9	0.0	2,898.2	3,350.0	6,248.2
535400	Audit Services	225.6	130.8	259.5	0.0	199.5	0.0	199.5
535600	IT Services	6,962.2	5,154.2	9,029.7	0.0	9,029.7	0.0	9,029.7
300	**Contractual services**	**12,886.0**	**8,644.4**	**12,676.5**	**0.0**	**12,823.0**	**4,300.0**	**17,123.0**
542100	Employee I/S Mileage & Fares	97.2	8.9	110.4	0.0	82.7	1.5	84.2
542200	Employee I/S Meals & Lodging	251.7	150.1	241.9	0.0	216.6	2.5	219.1
542300	Brd & Comm Mbr Meals & Lodging	9.2	2.1	8.8	0.0	7.3	0.0	7.3
542310	Brd & Comm Mbr Mileage & Fares	0.5	3.5	1.5	0.0	3.0	0.0	3.0
542500	Transp - Fuel & Oil	31.9	24.2	41.0	0.0	40.7	0.0	40.7
542600	Transp - Parts & Supplies	19.8	36.1	25.4	0.0	29.4	0.0	29.4
542700	Transp - Transp Insurance	0.3	0.2	0.3	0.0	0.8	0.0	0.8
542800	State Transp Pool Charges	374.3	277.9	321.8	0.0	318.3	0.0	318.3
543100	Maint - Grounds & Roadways	1.1	10.3	5.6	0.0	6.9	0.0	6.9
543200	Maint - Furn, Fixt, Equipment	10.8	5.6	6.8	0.0	6.8	0.0	6.8
543300	Maint - Buildings & Structures	71.5	152.0	136.2	0.0	180.4	0.0	180.4
543400	Maint - Property Insurance	0.5	0.4	0.1	0.0	0.3	0.0	0.3

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	Expansion	Total
543500	Maint - Supplies	25.3	49.5	54.2	0.0	65.7	20.0	85.7
543700	Maintenance Services	3.1	23.0	15.3	0.0	16.1	0.0	16.1
543710	Other Service - Non-Contractual	0.0	6.8	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	75.3	321.7	65.0	0.0	426.8	0.0	426.8
543830	IT HW/SW Agreements	10,085.7	6,599.5	8,621.6	0.0	7,904.0	825.0	8,729.0
543900	Other Maintenance	15.0	0.0	5.0	0.0	5.0	0.0	5.0
544000	Supply Inventory IT	366.7	121.6	314.4	0.0	248.6	21.5	270.1
544100	Supplies-Office Supplies	115.9	76.6	124.7	0.0	94.7	11.2	105.9
544200	Supplies-Medical,Lab,Personal	1.5	0.1	1.5	0.0	1.5	0.0	1.5
544400	Supplies-Field Supplies	5.8	2.1	6.2	0.0	6.3	0.0	6.3
544700	Supplies-Clothng,Unifrms,Linen	1.1	1.9	1.2	0.0	1.8	0.0	1.8
544800	Supplies-Education&Recreation	0.0	124.1	3.8	0.0	125.0	157.5	282.5
544900	Supplies-Inventory Exempt	99.2	33.6	59.7	0.0	76.1	0.0	76.1
545600	Reporting & Recording	10.3	20.2	11.3	0.0	36.8	0.0	36.8
545609	Report/Record Inter St Agency	1.5	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	480.5	487.4	658.0	0.0	729.8	35.0	764.8
545710	DOIT HCM Assessment Fees	246.5	246.6	257.1	0.0	257.2	35.0	292.2
545900	Printing & Photo Services	37.4	49.7	57.5	0.0	76.9	0.0	76.9
546100	Postage & Mail Services	527.6	319.7	516.6	0.0	527.6	0.0	527.6
546109	Postage&Mail Svcs - Int Agency	2.0	0.0	2.0	0.0	2.0	0.0	2.0
546200	Bond Assurity for Employees	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546310	Utilities - Sewer/Garbage	33.3	27.8	35.4	0.0	40.2	0.0	40.2
546320	Utilities - Electricity	178.5	133.2	175.9	0.0	160.0	0.0	160.0
546330	Utilities - Water	26.6	19.6	30.0	0.0	32.8	0.0	32.8
546340	Utilities - Natural Gas	21.3	6.8	24.7	0.0	19.0	0.0	19.0
546400	Rent Of Land & Buildings	140.2	141.0	141.5	0.0	169.7	0.0	169.7
546500	Rent Of Equipment	146.0	331.5	164.9	0.0	327.3	0.0	327.3
546600	Communications	38.1	37.6	54.7	0.0	54.2	0.0	54.2
546610	DOIT Telecommunications	601.5	583.2	673.2	0.0	631.9	35.0	666.9
546700	Subscriptions/Dues/License Fee	183.0	148.1	153.5	0.0	205.0	100.0	305.0
546709	Subscription & Due Interagency	3.5	0.0	3.5	0.0	3.5	0.0	3.5
546800	Employee Training & Education	104.1	111.6	97.6	0.0	169.3	21.0	190.3
546810	Board Member Training	4.5	0.0	1.0	0.0	1.0	0.0	1.0

BU	PCode	Department
63100	0000	0000000000

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546900	Advertising	500.7	13.6	505.0	0.0	495.8	2.5	498.3
547000	Legal Settlements	0.0	93.4	0.0	0.0	125.0	0.0	125.0
547105	Bank Fees/Services	48.9	96.9	48.9	0.0	33.5	0.0	33.5
547200	Grants To Individuals	7,037.9	124.4	5,285.0	0.0	199.1	1,340.0	1,539.1
547300	Care & Support	1,525.1	0.0	494.5	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	37,938.3	20,358.2	33,179.0	0.0	25,200.0	0.0	25,200.0
547410	Grants To Public Schools&Univ	0.0	54.5	0.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	0.0	80.7	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	157.0	10,616.0	6,789.3	0.0	18,252.0	16,700.0	34,952.0
547450	Grants to Other Agencies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	50.9	74.3	8.1	0.0	9.2	0.0	9.2
547999	Request to Pay Prior Year	4.0	77.7	3.7	0.0	78.7	0.0	78.7
548200	Furniture & Fixtures	0.0	41.9	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	39.0	0.0	0.0	50.0	0.0	50.0
549600	Employee O/S Mileage & Fares	159.0	46.6	172.3	0.0	155.8	2.5	158.3
549700	Employee O/S Meals & Lodging	205.5	99.5	254.1	0.0	237.2	4.8	242.0
400	**Other**	**62,077.6**	**42,512.6**	**59,971.2**	**0.0**	**58,145.8**	**19,315.0**	**77,460.8**
TOTAL EXPENSE		**138,409.0**	**101,357.2**	**135,999.3**	**61,302.8**	**132,261.0**	**31,000.0**	**163,261.0**
810	Permanent	508.00	607.95	508.00	740.95	513.00	4.00	517.00
810	**Permanent**	**508.00**	**607.95**	**508.00**	**740.95**	**513.00**	**4.00**	**517.00**
820	Term	158.50	0.00	158.50	0.00	155.50	0.00	155.50
820	**Term**	**158.50**	**0.00**	**158.50**	**0.00**	**155.50**	**0.00**	**155.50**
830	Temporary	38.00	0.00	38.00	0.00	38.00	0.00	38.00
830	**Temporary**	**38.00**	**0.00**	**38.00**	**0.00**	**38.00**	**0.00**	**38.00**
TOTAL FTE POSITIONS		**704.50**	**607.95**	**704.50**	**740.95**	**706.50**	**4.00**	**710.50**

BU	PCode	Department
63100	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		13,788.2	13,547.0	0.0	0.0	15,779.1	31,000.0	46,779.1
111	**General Fund Transfers**		**13,788.2**	**13,547.0**	**15,293.6**	**0.0**	**15,779.1**	**31,000.0**	**46,779.1**
425909	Other Services - Interagency		0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P523	453.0	0.0	0.0	0.0	439.8	0.0	439.8
425909	Other Services - Interagency	P525	13,288.3	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P697	750.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		0.0	9,398.8	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P525	0.0	0.0	0.0	0.0	12,285.4	0.0	12,285.4
499905	Other Financing Sources		0.0	5,620.5	0.0	0.0	2,750.0	0.0	2,750.0
499906	OFS - INTRA-Agency		12,638.7	7,241.8	0.0	0.0	12,152.8	0.0	12,152.8
112	**Other Transfers**		**27,130.0**	**22,261.1**	**24,877.8**	**0.0**	**27,628.0**	**0.0**	**27,628.0**
451903	Federal Direct - Operating		97,490.8	65,387.4	0.0	0.0	88,853.9	0.0	88,853.9
452003	Federal - Indirect		0.0	161.6	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**		**97,490.8**	**65,549.1**	**95,827.9**	**0.0**	**88,853.9**	**0.0**	**88,853.9**
407901	Other Taxes		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees		0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902	Other Fees		0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments		0.0	0.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants		0.0	0.0	0.0	0.0	0.0	0.0	0.0
475150	Contributions		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496203	Other Claims		0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	0.0	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue		0.0	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue		0.0	0.0	0.0	0.0	0.0	0.0	0.0
496909	Misc Revenue - Interagency		0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
325900	Restricted FB - Gov		0.0	0.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV		0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150	**Fund Balance**		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**138,409.0**	**101,357.2**	**135,999.3**	**0**	**132,261.0**	**31,000.0**	**163,261.0**

Workforce Solutions Department

BU	PCode	Department
63100	0000	0000000000

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	331.0	1,097.1	438.5	3,550.2	438.5	0.0	438.5
520200	Term Positions	3,882.8	4,949.9	5,335.4	56.2	5,135.4	0.0	5,135.4
520300	Classified Perm Positions F/T	33,533.3	25,350.5	34,600.3	39,359.7	34,553.8	2,874.0	37,427.8
520400	Classified Perm Positions P/T	111.3	15.9	0.0	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	8,636.0	3,245.3	5,276.6	26.4	3,224.0	3,050.0	6,274.0
520600	Paid Unused Sick Leave	8.3	25.0	560.2	0.0	8.3	0.0	8.3
520700	Overtime & Other Premium Pay	253.5	545.2	255.5	0.0	255.5	0.0	255.5
520800	Annl & Comp Paid At Separation	46.5	94.9	56.5	0.0	56.5	0.0	56.5
520900	Differential Pay	212.5	0.0	212.5	0.0	212.5	0.0	212.5
521100	Group Insurance Premium	4,736.0	5,002.3	4,960.8	6,537.3	5,266.8	381.1	5,647.9
521200	Retirement Contributions	7,196.7	6,089.3	7,149.6	8,236.0	7,504.5	560.9	8,065.4
521300	F I C A	3,174.6	2,616.3	3,104.6	2,638.9	3,157.3	459.3	3,616.6
521400	Workers' Comp Assessment Fee	6.6	6.6	6.5	0.0	7.2	0.0	7.2
521410	GSD Work Comp Insur Premium	146.7	146.6	135.1	0.0	137.4	0.0	137.4
521500	Unemployment Comp Premium	120.1	119.8	146.5	0.0	151.4	0.0	151.4
521600	Employee Liability Ins Premium	259.6	259.4	364.9	0.0	398.3	0.0	398.3
521700	RHC Act Contributions	789.9	632.9	748.1	898.1	784.8	59.7	844.5
523000	COVID Related Admin Leave	0.0	0.5	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	2.9	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employee benefits**	**63,445.4**	**50,200.2**	**63,351.6**	**61,302.8**	**61,292.2**	**7,385.0**	**68,677.2**
535100	Medical Services	0.0	2.3	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	3,038.2	1,048.7	717.4	0.0	695.6	950.0	1,645.6
535300	Other Services	2,660.0	2,308.4	2,669.9	0.0	2,898.2	3,350.0	6,248.2
535400	Audit Services	225.6	130.8	259.5	0.0	199.5	0.0	199.5
535600	IT Services	6,962.2	5,154.2	9,029.7	0.0	9,029.7	0.0	9,029.7
300	**Contractual services**	**12,886.0**	**8,644.4**	**12,676.5**	**0.0**	**12,823.0**	**4,300.0**	**17,123.0**
542100	Employee I/S Mileage & Fares	97.2	8.9	110.4	0.0	82.7	1.5	84.2
542200	Employee I/S Meals & Lodging	251.7	150.1	241.9	0.0	216.6	2.5	219.1
542300	Brd & Comm Mbr Meals & Lodgin	9.2	2.1	8.8	0.0	7.3	0.0	7.3
542310	Brd & Comm Mbr Mileage & Fares	0.5	3.5	1.5	0.0	3.0	0.0	3.0
542500	Transp - Fuel & Oil	31.9	24.2	41.0	0.0	40.7	0.0	40.7
542600	Transp - Parts & Supplies	19.8	36.1	25.4	0.0	29.4	0.0	29.4

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
542700	Transp - Transp Insurance	0.3	0.2	0.3	0.0	0.8	0.0	0.8
542800	State Transp Pool Charges	374.3	277.9	321.8	0.0	318.3	0.0	318.3
543100	Maint - Grounds & Roadways	1.1	10.3	5.6	0.0	6.9	0.0	6.9
543200	Maint - Furn, Fixt, Equipment	10.8	5.6	6.8	0.0	6.8	0.0	6.8
543300	Maint - Buildings & Structures	71.5	152.0	136.2	0.0	180.4	0.0	180.4
543400	Maint - Property Insurance	0.5	0.4	0.1	0.0	0.3	0.0	0.3
543500	Maint - Supplies	25.3	49.5	54.2	0.0	65.7	20.0	85.7
543700	Maintenance Services	3.1	23.0	15.3	0.0	16.1	0.0	16.1
543710	Other Service - Non-Contractual	0.0	6.8	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	75.3	321.7	65.0	0.0	426.8	0.0	426.8
543830	IT HW/SW Agreements	10,085.7	6,599.5	8,621.6	0.0	7,904.0	825.0	8,729.0
543900	Other Maintenance	15.0	0.0	5.0	0.0	5.0	0.0	5.0
544000	Supply Inventory IT	366.7	121.6	314.4	0.0	248.6	21.5	270.1
544100	Supplies-Office Supplies	115.9	76.6	124.7	0.0	94.7	11.2	105.9
544200	Supplies-Medical,Lab,Personal	1.5	0.1	1.5	0.0	1.5	0.0	1.5
544400	Supplies-Field Supplies	5.8	2.1	6.2	0.0	6.3	0.0	6.3
544700	Supplies-Clothng,Unifrms,Linen	1.1	1.9	1.2	0.0	1.8	0.0	1.8
544800	Supplies-Education&Recreation	0.0	124.1	3.8	0.0	125.0	157.5	282.5
544900	Supplies-Inventory Exempt	99.2	33.6	59.7	0.0	76.1	0.0	76.1
545600	Reporting & Recording	10.3	20.2	11.3	0.0	36.8	0.0	36.8
545609	Report/Record Inter St Agency	1.5	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	480.5	487.4	658.0	0.0	729.8	35.0	764.8
545710	DOIT HCM Assessment Fees	246.5	246.6	257.1	0.0	257.2	35.0	292.2
545900	Printing & Photo Services	37.4	49.7	57.5	0.0	76.9	0.0	76.9
546100	Postage & Mail Services	527.6	319.7	516.6	0.0	527.6	0.0	527.6
546109	Postage&Mail Svcs - Int Agency	2.0	0.0	2.0	0.0	2.0	0.0	2.0
546200	Bond Assurity for Employees	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546310	Utilities - Sewer/Garbage	33.3	27.8	35.4	0.0	40.2	0.0	40.2
546320	Utilities - Electricity	178.5	133.2	175.9	0.0	160.0	0.0	160.0
546330	Utilities - Water	26.6	19.6	30.0	0.0	32.8	0.0	32.8
546340	Utilities - Natural Gas	21.3	6.8	24.7	0.0	19.0	0.0	19.0
546400	Rent Of Land & Buildings	140.2	141.0	141.5	0.0	169.7	0.0	169.7
546500	Rent Of Equipment	146.0	331.5	164.9	0.0	327.3	0.0	327.3

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546600	Communications	38.1	37.6	54.7	0.0	54.2	0.0	54.2
546610	DOIT Telecommunications	601.5	583.2	673.2	0.0	631.9	35.0	666.9
546700	Subscriptions/Dues/License Fee	183.0	148.1	153.5	0.0	205.0	100.0	305.0
546709	Subscription & Due Interagency	3.5	0.0	3.5	0.0	3.5	0.0	3.5
546800	Employee Training & Education	104.1	111.6	97.6	0.0	169.3	21.0	190.3
546810	Board Member Training	4.5	0.0	1.0	0.0	1.0	0.0	1.0
546900	Advertising	500.7	13.6	505.0	0.0	495.8	2.5	498.3
547000	Legal Settlements	0.0	93.4	0.0	0.0	125.0	0.0	125.0
547105	Bank Fees/Services	48.9	96.9	48.9	0.0	33.5	0.0	33.5
547200	Grants To Individuals	7,037.9	124.4	5,285.0	0.0	199.1	1,340.0	1,539.1
547300	Care & Support	1,525.1	0.0	494.5	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	37,938.3	20,358.2	33,179.0	0.0	25,200.0	0.0	25,200.0
547410	Grants To Public Schools&Univ	0.0	54.5	0.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	0.0	80.7	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	157.0	10,616.0	6,789.3	0.0	18,252.0	16,700.0	34,952.0
547450	Grants to Other Agencies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	50.9	74.3	8.1	0.0	9.2	0.0	9.2
547999	Request to Pay Prior Year	4.0	77.7	3.7	0.0	78.7	0.0	78.7
548200	Furniture & Fixtures	0.0	41.9	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	39.0	0.0	0.0	50.0	0.0	50.0
549600	Employee O/S Mileage & Fares	159.0	46.6	172.3	0.0	155.8	2.5	158.3
549700	Employee O/S Meals & Lodging	205.5	99.5	254.1	0.0	237.2	4.8	242.0
400	**Other**	**62,077.6**	**42,512.6**	**59,971.2**	**0.0**	**58,145.8**	**19,315.0**	**77,460.8**
TOTAL EXPENSE		**138,409.0**	**101,357.2**	**135,999.3**	**61,302.8**	**132,261.0**	**31,000.0**	**163,261.0**

S-10
FUND BALANCE PROJECTIONS

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Workforce Solutions Department	Business Unit:	63100
Fund Name:	Employment Security Dept Fund	Fund Number:	61300
Legal Auth.	NMSA 1978 51-1-34		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		10,064,600
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	5,013,400	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	(4,519,700)	
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	493,700
	ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	10,558,300
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	3,437,500	
Deduct:		
Projected total expenditures for FY27	(6,131,200)	
	ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	7,864,600
Add:		
Projected revenue/sources (less fund balance requested) for FY28	3,437,500	
Deduct:		
Total expenditures budgeted in appropriation request	(6,131,200)	
	ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	5,170,900

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Workforce Solutions Department	Business Unit:	63100
Fund Name:	Public Works Apprentice & Trng	Fund Number:	61400
Legal Auth.	NMSA 1978 13-4D-5		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		3,392,200
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	5,801,100	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	(4,750,100)	
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		1,051,000
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		4,443,200
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	5,801,100	
Deduct:		
Projected total expenditures for FY27	(5,801,100)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		4,443,200
Add:		
Projected revenue/sources (less fund balance requested) for FY28	5,801,100	
Deduct:		
Total expenditures budgeted in appropriation request	(5,801,100)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		4,443,200

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Workforce Solutions Department	Business Unit:	63100
Fund Name:	Labor Enforcement Fund	Fund Number:	71100
Legal Auth.	NMSA 1978 13-4-14.1		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		2,132,400
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	508,400	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	(115,300)	
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		393,100
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		2,525,500
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	508,400	
Deduct:		
Projected total expenditures for FY27	(399,500)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		2,634,400
Add:		
Projected revenue/sources (less fund balance requested) for FY28	508,400	
Deduct:		
Total expenditures budgeted in appropriation request	(399,500)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		2,743,300

S-13
DETAIL OF RATE LINE ITEMS

State of New Mexico

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
63100	**P775-R**	**Unemployment Insurance**	521400	Workers' Comp Assessment Fee	1.16	1.4	1.5	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	30.11	28.4	28.9	0	0	0	0.0
			521500	Unemployment Comp Premium	24.61	30.8	31.9	0	0	0	0.0
			521600	Employee Liability Ins Premium	53.27	76.7	83.7	0	0	0	0.0
			542700	Transp - Transp Insurance	0.04	0.1	0	0	0	0	0.0
			545700	ISD Services	100.11	138.2	153.3	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	50.65	54	54	0	0	0	0.0
			546610	DOIT Telecommunications	86.24	141.4	132.6	0	0	0	0.0
Subtotal for:	**63100**	**P775-R**	**Unemployment Insurance**		**346.18**	**471**	**485.9**	**0**	**0**	**0**	**0.0**

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
63100	**P776-R**	**Labor Relations**	521400	Workers' Comp Assessment Fee	0.56	0.6	0.7	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	13.8	12	12.2	0	0	0	0.0
			521500	Unemployment Comp Premium	11.27	13	13.4	0	0	0	0.0
			521600	Employee Liability Ins Premium	24.4	32.4	35.3	0	0	0	0.0
			542700	Transp - Transp Insurance	0.02	0	0.1	0	0	0	0.0
			542800	State Transp Pool Charges	16.14	27.9	15.5	0	0	0	0.0
			545700	ISD Services	45.86	58.4	64.8	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	23.2	22.8	22.8	0	0	0	0.0
			546610	DOIT Telecommunications	63.81	59.7	56.1	0	0	0	0.0
Subtotal for:	**63100**	**P776-R**	**Labor Relations**		**199.07**	**226.8**	**220.9**	**0**	**0**	**0**	**0.0**

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
63100	**P777-R**	**Workforce Technology**	521400	Workers' Comp Assessment Fee	0.35	0.5	0.5	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	15.43	9.4	9.6	0	0	0	0.0
			521500	Unemployment Comp Premium	12.6	10.2	10.5	0	0	0	0.0
			521600	Employee Liability Ins Premium	27.29	25.4	27.7	0	0	0	0.0
			542700	Transp - Transp Insurance	0.02	0	0.1	0	0	0	0.0
			542800	State Transp Pool Charges	0	8.1	8.4	0	0	0	0.0
			545700	ISD Services	51.2	45.8	50.8	0	0	0	0.0

(Dollars in Thousands)

			545710	DOIT HCM Assessment Fees	26.15	17.9	17.9	0	0	0	0.0
			546610	DOIT Telecommunications	63.68	46.8	44	0	0	0	0.0
Subtotal for:	**63100**	**P777-R**	**Workforce Technology**		**196.72**	**164.1**	**169.5**	**0**	**0**	**0**	**0.0**

					2025-26	2026-27	Request		Recommendation		
BusUnit			**Line Item**		**Actuals**	**Opbud**	**Base**	**Expansion**	**Base**	**Expansion**	**Opbud**
63100	**P778-R**	**Employment Services**	521400	Workers' Comp Assessment Fee	3.66	3	3.3	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	60.09	63.1	64.1	0	0	0	0.0
			521500	Unemployment Comp Premium	49.1	68.4	70.7	0	0	0	0.0
			521600	Employee Liability Ins Premium	106.32	170.3	186	0	0	0	0.0
			535400	Audit Services	0.62	0	0	0	0	0	0.0
			542700	Transp - Transp Insurance	0.08	0.2	0.4	0	0	0	0.0
			542800	State Transp Pool Charges	243.43	234.5	277.7	0	0	0	0.0
			543400	Maint - Property Insurance	0.2	0.1	0.1	0	0	0	0.0
			545700	ISD Services	199.58	307.3	340.8	195	0	0	0.0
			545710	DOIT HCM Assessment Fees	100.99	120.1	120.1	70	0	0	0.0
			546610	DOIT Telecommunications	258.43	314.4	295.1	110	0	0	0.0
Subtotal for:	**63100**	**P778-R**	**Employment Services**		**1,022.5**	**1,281.4**	**1,358.3**	**375**	**0**	**0**	**0.0**

					2025-26	2026-27	Request		Recommendation		
BusUnit			**Line Item**		**Actuals**	**Opbud**	**Base**	**Expansion**	**Base**	**Expansion**	**Opbud**
63100	**P779-R**	**Program Support**	521400	Workers' Comp Assessment Fee	0.9	1	1.2	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	27.19	22.2	22.6	0	0	0	0.0
			521500	Unemployment Comp Premium	22.21	24.1	24.9	0	0	0	0.0
			521600	Employee Liability Ins Premium	48.09	60.1	65.6	0	0	0	0.0
			535400	Audit Services	130.15	259.5	199.5	0	0	0	0.0
			542700	Transp - Transp Insurance	0.04	0	0.1	0	0	0	0.0
			542800	State Transp Pool Charges	18.31	51.3	16.7	0	0	0	0.0
			543400	Maint - Property Insurance	0.18	0	0	0	0	0	0.0
			545700	ISD Services	90.63	108.3	120.1	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	45.58	42.3	42.4	0	0	0	0.0
			546610	DOIT Telecommunications	111.06	110.9	104.1	0	0	0	0.0
Subtotal for:	**63100**	**P779-R**	**Program Support**		**494.32**	**679.7**	**597.2**	**0**	**0**	**0**	**0.0**

					2025-26	2026-27	Request		Recommendation		

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
63100	**Z-CODES-63100**	**Workforce Solutions Departmen**	521400	Workers' Comp Assessment Fee	0.97	0	0	0	0	0	0.0
			535400	Audit Services	32.29	0	0	0	0	0	0.0
			542800	State Transp Pool Charges	18.95	0	0	0	0	0	0.0
Subtotal for:	**63100**	**Z-CODES-63100**	**Workforce Solutions D**		**52.2**	**0**	**0**	**0**	**0**	**0**	**0.0**
63100					**2,310.99**	**2,823**	**2,831.8**	**375**	**0**	**0**	**0.0**

Totals by Line Item

			2025-26	2026-27	Request		Recommendation		
BusUnit	**Line Item**		**Actuals**	**Opbud**	**Base**	**Expansion**	**Base**	**Expansion**	**Opbud**
63100	**521400**	**Workers' Comp Assessment Fee**	7.59	6.5	7.2	0	0	0	0.0
	521410	**GSD Work Comp Insur Premium**	146.61	135.1	137.4	0	0	0	0.0
	521500	**Unemployment Comp Premium**	119.8	146.5	151.4	0	0	0	0.0
	521600	**Employee Liability Ins Premium**	259.36	364.9	398.3	0	0	0	0.0
	535400	**Audit Services**	163.06	259.5	199.5	0	0	0	0.0
	542700	**Transp - Transp Insurance**	0.2	0.3	0.7	0	0	0	0.0
	542800	**State Transp Pool Charges**	296.83	321.8	318.3	0	0	0	0.0
	543400	**Maint - Property Insurance**	0.38	0.1	0.1	0	0	0	0.0
	545700	**ISD Services**	487.37	658	729.8	195	0	0	0.0
	545710	**DOIT HCM Assessment Fees**	246.58	257.1	257.2	70	0	0	0.0
	546610	**DOIT Telecommunications**	583.22	673.2	631.9	110	0	0	0.0
		Grand Total	**2,310.99**	**2,823**	**2,831.8**	**375**	**0**	**0**	**0.0**

REV- EXP COMPARISON REPORT

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	**46,779.1**	**0.0**	**27,628.0**	**88,853.9**	**163,261.0**
Personal services and employee benefits	16,544.8	0.0	14,062.4	38,070.0	68,677.2
Contractual services	6,767.6	0.0	3,234.6	7,120.8	17,123
Other	23,466.7	0.0	10,331.0	43,663.1	77,460.8
USES Total:	**46,779.1**	**0.0**	**27,628.0**	**88,853.9**	**163,261.0**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

P775 - Unemployment Insurance

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**1,458.3**	**0.0**	**1,937.9**	**9,704.9**	**13,101.1**
Personal services and employee benefits	1,357.1	0.0	1,200.0	7,909.5	10,466.6
Contractual services	40.0	0.0	28.9	294.0	362.9
Other	61.2	0.0	709.0	1,501.4	2,271.6
USES Total:	**1,458.3**	**0.0**	**1,937.9**	**9,704.9**	**13,101.1**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

P776 - Labor Relations

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**6,453.7**	**0.0**	**715.7**	**260.0**	**7,429.4**
Personal services and employee benefits	5,408.7	0.0	456.2	201.9	6,066.8
Contractual services	218.0	0.0	70.0	10.1	298.1
Other	827.0	0.0	189.5	48.0	1,064.5
USES Total:	**6,453.7**	**0.0**	**715.7**	**260.0**	**7,429.4**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

P777 - Workforce Technology

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**6,101.0**	**0.0**	**3,642.0**	**13,572.7**	**23,315.7**
Personal services and employee benefits	1,265.1	0.0	0.0	4,673.1	5,938.2
Contractual services	2,086.0	0.0	2,909.5	4,126.6	9,122.1
Other	2,749.9	0.0	732.5	4,773.0	8,255.4
USES Total:	**6,101.0**	**0.0**	**3,642.0**	**13,572.7**	**23,315.7**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

P778 - Employment Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**11,482.0**	**0.0**	**20,781.1**	**24,684.0**	**56,947.1**
Personal services and employee benefits	7,033.8	0.0	12,031.1	13,943.2	33,008.1
Contractual services	1,572.8	0.0	134.8	2,069.0	3,776.6
Other	2,875.4	0.0	8,615.2	8,671.8	20,162.4
USES Total:	**11,482.0**	**0.0**	**20,781.1**	**24,684.0**	**56,947.1**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

P779 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**21,284.1**	**0.0**	**551.3**	**40,632.3**	**62,467.7**
Personal services and employee benefits	1,480.1	0.0	375.1	11,342.3	13,197.5
Contractual services	2,850.8	0.0	91.4	621.1	3,563.3
Other	16,953.2	0.0	84.8	28,668.9	45,706.9
USES Total:	**21,284.1**	**0.0**	**551.3**	**40,632.3**	**62,467.7**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

FEDERAL FUNDS REVENUE WORKSHEET

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Workforce Solutions
BU: 63100
Program: Department of Workforce Solutions

							FY28 REQUEST		
FUND	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	BASE	EXPANSION	TOTAL
32900	UIBASE	-	12/31/2028	13,819.41	13,422.90	13,490.00	13,490.0	-	13,490.0
32900	Equal Employment Opportunity Commision	-	6/30/2027	260.00	40.99	260.00	260.00	-	260.00
32900	Workforce Innovation Opportunity Act 5%	-	6/30/2029	1,350.40	1,724.20	326.40	326.40	-	326.40
32900	Workforce Innovation Opportunity Act 10%	-	6/30/2029	2,700.90	2,659.10	3,896.90	3,896.90	-	3,896.90
32900	Workforce Innovation Opportunity Act Rapid Response	-	6/30/2029	3,337.30	3,654.10	3,800.10	3,800.10	-	3,800.10
32900	Workforce Innovation Opportunity Act Pass Through	-	6/30/2029	18,222.00	19,818.40	30,000.00	25,000.00	-	25,000.00
32900	Wagner Peyser Base	-	9/30/2029	5,045.00	5,442.60	3,105.00	3,105.00	-	3,105.00
32900	Wagner Peyser 10%	-	9/30/2029	560.60	472.00	554.60	560.60	-	560.60
32900	Americorp	50/50	8/31/2027	590.00	535.40	613.90	613.90	-	613.90
32900	Americorp Pass Through	-	8/31/2029	2,808.60	2,436.80	3,106.30	2,900.00	-	2,900.00
32900	Trade Assistance	-	9/30/2027	328.10	80.17	200.00	200.00	-	200.00
32900	Disabled Veteran's Outreach Program	-	12/31/2027	113.24	93.62	106.50	106.50	-	106.50
32900	Workforce Opportunity Tax Credit	-	9/30/2027	149.10	7.89	153.50	149.10	-	149.10
32900	UI Re-employment Services & Eligibility Assessments	-	9/30/2028	2,352.00	818.51	2,309.20	2,309.20	-	2,309.20
32900	Alien Labor Cert	-	9/30/2026	128.90	165.90	120.70	120.70	-	120.70
32900	Veterans Consolidated Program - VETSCON	-	12/31/2027	927.94	877.88	723.80	723.80	-	723.80
32900	Veterans Management Adminstration - VETS MGT ADM	-	12/31/2027	150.16	102.79	118.70	118.70	-	118.70
32900	TANF - NM Works	-	6/30/2027	7,844.00	463.76	7,844.00	7,844.00	-	7,844.00
32900	TANF - Career Link	-	6/30/2027	1,924.00	85.32	1,924.00	1,924.00	-	1,924.00
32900	TANF -Wage Subsidy	-	6/30/2027	2,017.40	98.02	2,017.40	2,017.40	-	2,017.40
32900	TANF - NM Vocational Training	-	6/30/2027	500.00	17.68	500.00	500.00	-	500.00
32900	NM StepUp	-	6/30/2027	439.81	50.84	453.00	439.81	-	439.81
32900	Labor Market Information/Bureau of Labor Statistics	-	9/30/2027	962.40	646.60	1,277.50	922.40	-	922.40
32900	Labor Market Information/Employment Training	-	9/30/2029	355.10	260.40	355.10	355.10	-	355.10
32900	APPSHP26 (SAEF 4)	-	6/30/2027	916.43	18.20	2,023.80	916.43	-	916.43
32900	Workforce Data Quality Initiative	-	6/30/2028	986.70	293.50	904.50	904.50	-	904.50
			TOTALS	**68,789.48**	**54,287.57**	**80,184.90**	**73,504.54**	**0.00**	**73,504.54**

E4

P775 DETAIL

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
00000	520300	Classified Perm Positions F/T	0.0	0.0	745.37	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	91.39	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	175.93	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	45.75	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	21.98	0.0	0.0	0.0	0.0	0.0	
32900	520100	Exempt Perm Positions P/T&F/T	141.0	175.0	144.87	0.0	0.0	0.0	175.0	175.0	
32900	520200	Term Positions	882.2	1,600.0	8.19	0.0	0.0	0.0	1,600.0	1,600.0	
32900	520300	Classified Perm Positions F/T	5,167.5	5,645.3	7,357.48	1,005.2	0.0	829.9	3,460.6	5,295.7	Reduction in budgeted expenditures in the PERM salary projection due to federal revenue reduction.
32900	520400	Classified Perm Positions P/T	15.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	520500	Temporary Positions F/T & P/T	58.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	520600	Paid Unused Sick Leave	3.3	6.6	0	0.0	0.0	0.0	6.6	6.6	
32900	520700	Overtime & Other Premium Pay	213.7	150.0	0	0.0	0.0	0.0	150.0	150.0	
32900	520800	Annl & Comp Paid At Separation	13.4	20.0	0	0.0	0.0	0.0	20.0	20.0	
32900	521100	Group Insurance Premium	1,051.1	805.9	1,310.77	110.3	0.0	130.4	690.2	930.9	Insurance premium increase for FY28.
32900	521200	Retirement Contributions	1,213.6	1,249.2	1,532.44	155.1	0.0	159.6	1,112.0	1,426.7	Calculated and adjusted as per salaries projected for FY28
32900	521300	F I C A	482.3	496.8	461	61.6	0.0	63.5	442.3	567.4	Calculated and adjusted as per salaries projected for FY28
32900	521400	Workers' Comp Assessment Fee	1.2	1.4	0	0.1	0.0	0.0	1.4	1.5	Adjusted as per GSD rates for FY28
32900	521410	GSD Work Comp Insur Premium	30.1	28.4	0	0.5	0.0	0.0	28.4	28.9	Adjusted as per GSD rates for FY28
32900	521500	Unemployment Comp Premium	24.6	30.8	0	1.1	0.0	0.0	30.8	31.9	Adjusted as per GSD rates for FY28
32900	521600	Employee Liability Ins Premium	53.3	76.7	0	7.0	0.0	0.0	76.7	83.7	Adjusted as per GSD rates for FY28
32900	521700	RHC Act Contributions	126.0	129.8	167.03	16.2	0.0	16.6	115.5	148.3	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	523200	COVID Related Time Worked	2.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	**Personal services and employee benef**	**9,480.0**	**10,415.9**	**12,062.18**	**1,357.1**	**0.0**	**1,200.0**	**7,909.5**	**10,466.6**	
32900	542100	Employee I/S Mileage & Fares	0.6	37.5	0	2.5	0.0	15.0	1.4	18.9	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	542200	Employee I/S Meals & Lodging	6.0	50.0	0	5.0	0.0	20.0	1.5	26.5	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	542500	Transp - Fuel & Oil	0.9	3.0	0	0.0	0.0	1.5	1.1	2.6	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
						FY 2028 Agency Request					
32900	542600	Transp - Parts & Supplies	0.1	0.5	0	0.0	0.0	0.0	0.2	0.2	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	542700	Transp - Transp Insurance	0.0	0.1	0	0.0	0.0	0.0	0.1	0.1	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	543100	Maint - Grounds & Roadways	0.9	0.0	0	0.0	0.0	0.0	1.2	1.2	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	543200	Maint - Furn, Fixt, Equipment	1.5	1.5	0	0.0	0.0	0.0	0.0	0.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	543300	Maint - Buildings & Structures	35.9	76.4	0	0.0	0.0	0.0	76.4	76.4	
32900	543500	Maint - Supplies	10.1	25.8	0	0.5	0.0	0.5	24.8	25.8	
32900	543700	Maintenance Services	1.9	2.8	0	0.0	0.0	0.0	2.8	2.8	
32900	543820	Maintenance IT	8.1	55.0	0	1.1	0.0	50.0	0.0	51.1	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	543830	IT HW/SW Agreements	27.3	109.1	0	0.0	0.0	10.0	20.0	30.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	544000	Supply Inventory IT	29.9	130.0	0	5.0	0.0	75.0	0.0	80.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	544100	Supplies-Office Supplies	33.7	62.9	0	1.0	0.0	10.0	25.0	36.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	0.0	0.0	0.1	0.1	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	544700	Supplies-Clothng,Unifrms,Linen	0.2	0.0	0	0.0	0.0	0.0	0.5	0.5	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	544900	Supplies-Inventory Exempt	1.5	0.0	0	0.0	0.0	0.0	2.5	2.5	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	545600	Reporting & Recording	14.5	0.0	0	0.0	0.0	0.0	26.0	26.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	545700	ISD Services	100.1	138.2	0	15.1	0.0	0.0	138.2	153.3	Adjusted as per GSD rates for FY28
32900	545710	DOIT HCM Assessment Fees	50.6	54.0	0	0.0	0.0	0.0	54.0	54.0	Adjusted as per GSD rates for FY28
32900	545900	Printing & Photo Services	28.1	26.5	0	0.5	0.0	0.0	38.8	39.3	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.

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
32900	546100	Postage & Mail Services	270.2	465.1	0	0.0	0.0	15.0	453.2	468.2	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	546310	Utilities - Sewer/Garbage	5.0	7.1	0	0.1	0.0	2.0	9.9	12.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	546320	Utilities - Electricity	28.8	53.0	0	0.5	0.0	2.5	32.0	35.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	546330	Utilities - Water	4.2	6.4	0	0.2	0.0	1.5	8.1	9.8	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	546340	Utilities - Natural Gas	0.9	2.3	0	0.3	0.0	1.0	2.0	3.3	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	546400	Rent Of Land & Buildings	115.8	131.8	0	0.0	0.0	0.0	140.0	140.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	546500	Rent Of Equipment	69.5	67.1	0	0.5	0.0	5.0	75.0	80.5	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	546600	Communications	1.3	0.0	0	0.0	0.0	0.0	2.0	2.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	546610	DOIT Telecommunications	86.2	141.4	0	0.0	0.0	0.0	132.6	132.6	Adjusted as per GSD rates for FY28
32900	546700	Subscriptions/Dues/License Fee	7.4	25.5	0	0.5	0.0	0.0	24.5	25.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	546800	Employee Training & Education	3.9	15.0	0	2.5	0.0	7.5	19.8	29.8	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	546900	Advertising	3.6	470.1	0	1.1	0.0	467.5	0.0	468.6	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	547000	Legal Settlements	84.4	0.0	0	0.0	0.0	0.0	100.0	100.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	547105	Bank Fees/Services	0.0	10.0	0	10.0	0.0	0.0	0.0	10.0	
32900	547900	Miscellaneous Expense	(41.7)	0.0	0	0.0	0.0	0.0	1.0	1.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	547999	Request to Pay Prior Year	51.0	0.0	0	0.0	0.0	0.0	50.0	50.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.

(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
32900	549600	Employee O/S Mileage & Fares	6.7	47.3	0	7.3	0.0	12.5	17.0	36.8	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
32900	549700	Employee O/S Meals & Lodging	11.5	50.0	0	7.5	0.0	12.5	19.7	39.7	Internal budget adjustment for the UI program based on prior year expenses and projections for FY28.
	400	**Other**	**1,060.8**	**2,265.4**	**0**	**61.2**	**0.0**	**709.0**	**1,501.4**	**2,271.6**	
	TOTAL EXPENSE		**10,540.8**	**12,681.3**		**1,418.3**	**0.0**	**1,909.0**	**9,410.9**	**12,738.2**	

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(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	59.49	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	7.14	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	22.63	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.65	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.65	0.0	0.0	0.0	0.0	0.0	
32900	520100	Exempt Perm Positions P/T&F/T	148.7	0.0	99.08	0.0	0.0	0.0	0.0	0.0	
32900	520200	Term Positions	138.5	0.0	0.81	0.0	0.0	0.0	0.0	0.0	
32900	520300	Classified Perm Positions F/T	3,271.1	3,963.0	4,244.51	3,627.2	0.0	307.4	141.6	4,076.2	Internal realignment of budget from TERM to PERM positions due to position classification
32900	520500	Temporary Positions F/T & P/T	5.1	0.0	1.5	0.0	0.0	0.0	0.0	0.0	
32900	520600	Paid Unused Sick Leave	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	520700	Overtime & Other Premium Pay	38.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	520800	Annl & Comp Paid At Separation	15.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	521100	Group Insurance Premium	540.9	746.8	712.37	691.2	0.0	51.4	19.8	762.4	Insurance premium increase for FY28.
32900	521200	Retirement Contributions	689.9	754.7	867.26	685.4	0.0	64.9	26.9	777.2	Calculated and adjusted as per salaries projected for FY28
32900	521300	F I C A	268.9	300.0	266.41	272.5	0.0	25.7	10.7	308.9	Calculated and adjusted as per salaries projected for FY28
32900	521400	Workers' Comp Assessment Fee	0.6	0.6	0	0.7	0.0	0.0	0.0	0.7	Adjusted as per GSD rates for FY28
32900	521410	GSD Work Comp Insur Premium	13.8	12.0	0	12.2	0.0	0.0	0.0	12.2	Adjusted as per GSD rates for FY28
32900	521500	Unemployment Comp Premium	11.3	13.0	0	13.4	0.0	0.0	0.0	13.4	Adjusted as per GSD rates for FY28
32900	521600	Employee Liability Ins Premium	24.4	32.4	0	35.3	0.0	0.0	0.0	35.3	Adjusted as per GSD rates for FY28
32900	521700	RHC Act Contributions	71.7	78.2	93.1	70.8	0.0	6.8	2.9	80.5	Internal budget adjustment for the LRD program based on prior year expenses and projections for FY28.
	200	**Personal services and employee benef**	**5,239.3**	**5,900.7**	**6,380.58**	**5,408.7**	**0.0**	**456.2**	**201.9**	**6,066.8**	
32900	542100	Employee I/S Mileage & Fares	0.9	7.0	0	0.0	0.0	6.0	1.0	7.0	
32900	542200	Employee I/S Meals & Lodging	6.4	14.0	0	0.0	0.0	12.0	2.0	14.0	
32900	542300	Brd & Comm Mbr Meals & Lodging	0.3	3.5	0	0.0	0.0	3.5	0.0	3.5	
32900	542310	Brd & Comm Mbr Mileage & Fares	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	542500	Transp - Fuel & Oil	3.4	5.5	0	0.0	0.0	5.5	0.0	5.5	
32900	542600	Transp - Parts & Supplies	0.4	0.5	0	0.0	0.0	0.0	0.5	0.5	
32900	542700	Transp - Transp Insurance	0.0	0.0	0	0.1	0.0	0.0	0.0	0.1	Internal budget adjustment for the LRD program based on prior year expenses and projections for FY28.

(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
32900	542800	State Transp Pool Charges	16.1	27.9	0	15.5	0.0	0.0	0.0	15.5	Adjusted as per GSD rates for FY28
32900	543100	Maint - Grounds & Roadways	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543200	Maint - Furn, Fixt, Equipment	0.7	2.5	0	0.0	0.0	2.5	0.0	2.5	
32900	543300	Maint - Buildings & Structures	15.5	1.5	0	0.0	0.0	1.5	0.0	1.5	
32900	543500	Maint - Supplies	5.5	3.0	0	0.0	0.0	3.0	0.0	3.0	
32900	543700	Maintenance Services	4.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543820	Maintenance IT	3.9	8.5	0	3.5	0.0	5.0	0.0	8.5	
32900	543830	IT HW/SW Agreements	27.4	23.7	0	18.7	0.0	5.0	0.0	23.7	
32900	544000	Supply Inventory IT	4.2	15.0	0	10.0	0.0	5.0	0.0	15.0	
32900	544100	Supplies-Office Supplies	4.6	2.0	0	1.5	0.0	0.5	0.0	2.0	
32900	544400	Supplies-Field Supplies	0.0	5.0	0	0.0	0.0	5.0	0.0	5.0	
32900	544700	Supplies-Clothng,Unifrms,Linen	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	544900	Supplies-Inventory Exempt	3.3	35.6	0	14.2	0.0	15.0	10.6	39.8	Internal budget adjustment for the LRD program based on prior year expenses and projections for FY28.
32900	545600	Reporting & Recording	0.0	5.0	0	0.0	0.0	5.0	0.0	5.0	
32900	545700	ISD Services	45.9	58.4	0	64.8	0.0	0.0	0.0	64.8	Adjusted as per GSD rates for FY27
32900	545710	DOIT HCM Assessment Fees	23.2	22.8	0	22.8	0.0	0.0	0.0	22.8	
32900	545900	Printing & Photo Services	3.3	10.8	0	1.5	0.0	4.3	5.0	10.8	
32900	546100	Postage & Mail Services	35.8	32.9	0	0.0	0.0	30.0	2.9	32.9	
32900	546200	Bond Assurity for Employees	0.0	0.5	0	0.0	0.0	0.0	0.5	0.5	
32900	546310	Utilities - Sewer/Garbage	2.4	3.5	0	0.5	0.0	2.0	1.0	3.5	
32900	546320	Utilities - Electricity	14.9	23.0	0	2.5	0.0	15.0	5.5	23.0	
32900	546330	Utilities - Water	2.0	4.0	0	0.5	0.0	2.5	1.0	4.0	
32900	546340	Utilities - Natural Gas	0.5	3.0	0	0.5	0.0	1.5	1.0	3.0	
32900	546500	Rent Of Equipment	13.2	15.0	0	0.0	0.0	10.0	5.0	15.0	
32900	546610	DOIT Telecommunications	63.8	59.7	0	56.1	0.0	0.0	0.0	56.1	Adjusted as per GSD rates for FY28
32900	546700	Subscriptions/Dues/License Fee	0.2	3.0	0	0.0	0.0	3.0	0.0	3.0	
32900	546800	Employee Training & Education	2.1	17.4	0	10.0	0.0	6.7	6.0	22.7	Internal budget adjustment for the LRD program based on prior year expenses and projections for FY28.
32900	546900	Advertising	5.1	9.8	0	1.8	0.0	5.0	3.0	9.8	
32900	547105	Bank Fees/Services	11.0	15.0	0	0.0	0.0	15.0	0.0	15.0	
32900	547900	Miscellaneous Expense	4.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	547999	Request to Pay Prior Year	2.1	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
32900	548200	Furniture & Fixtures	41.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	549600	Employee O/S Mileage & Fares	1.9	9.0	0	1.0	0.0	6.5	1.5	9.0	
32900	549700	Employee O/S Meals & Lodging	5.3	16.5	0	1.5	0.0	13.5	1.5	16.5	
	400	**Other**	**377.2**	**464.5**	**0**	**227.0**	**0.0**	**189.5**	**48.0**	**464.5**	
TOTAL EXPENSE			**5,616.5**	**6,365.2**		**5,635.7**	**0.0**	**645.7**	**249.9**	**6,531.3**	

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(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	89.26	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	14.73	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	17	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	5.48	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.21	0.0	0.0	0.0	0.0	0.0	
32900	520200	Term Positions	243.3	564.8	3.11	0.0	0.0	0.0	364.8	364.8	Internal realignment of budget from TERM to PERM positions due to position classification
32900	520300	Classified Perm Positions F/T	2,971.9	3,594.9	4,145.96	873.7	0.0	0.0	2,973.0	3,846.7	Internal realignment of budget from TERM to PERM positions due to position classification
32900	520500	Temporary Positions F/T & P/T	0.0	28.0	0	0.0	0.0	0.0	28.0	28.0	
32900	520600	Paid Unused Sick Leave	4.3	1.7	0	0.0	0.0	0.0	1.7	1.7	
32900	520700	Overtime & Other Premium Pay	77.8	91.6	0	0.0	0.0	0.0	91.6	91.6	
32900	520800	Annl & Comp Paid At Separation	10.2	12.8	0	0.0	0.0	0.0	12.8	12.8	
32900	521100	Group Insurance Premium	380.6	413.8	553.1	147.0	0.0	0.0	297.4	444.4	Insurance premium increase for FY28.
32900	521200	Retirement Contributions	625.9	669.3	811.92	155.4	0.0	0.0	577.2	732.6	Calculated and adjusted as per salaries projected for FY28
32900	521300	F I C A	245.6	266.1	254.67	61.7	0.0	0.0	229.6	291.3	Calculated and adjusted as per salaries projected for FY28
32900	521400	Workers' Comp Assessment Fee	0.4	0.5	0	0.0	0.0	0.0	0.5	0.5	
32900	521410	GSD Work Comp Insur Premium	15.4	9.4	0	0.2	0.0	0.0	9.4	9.6	Adjusted as per GSD rates for FY28
32900	521500	Unemployment Comp Premium	12.6	10.2	0	1.3	0.0	0.0	9.2	10.5	Adjusted as per GSD rates for FY28
32900	521600	Employee Liability Ins Premium	27.3	25.4	0	9.6	0.0	0.0	18.1	27.7	Adjusted as per GSD rates for FY28
32900	521700	RHC Act Contributions	65.1	69.5	88.44	16.2	0.0	0.0	59.8	76.0	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.
	200	**Personal services and employee benef**	**4,680.3**	**5,758.0**	**5,985.9**	**1,265.1**	**0.0**	**0.0**	**4,673.1**	**5,938.2**	
32900	542100	Employee I/S Mileage & Fares	0.0	3.5	0	2.5	0.0	0.0	1.0	3.5	
32900	542200	Employee I/S Meals & Lodging	0.4	5.5	0	4.5	0.0	0.0	1.0	5.5	
32900	542500	Transp - Fuel & Oil	1.2	0.9	0	0.5	0.0	0.0	1.0	1.5	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.
32900	542600	Transp - Parts & Supplies	4.9	0.5	0	0.2	0.0	0.0	4.8	5.0	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.
32900	542700	Transp - Transp Insurance	0.0	0.0	0	0.1	0.0	0.0	0.0	0.1	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.

(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
32900	542800	State Transp Pool Charges	0.0	8.1	0	2.8	0.0	0.0	5.6	8.4	Adjusted as per GSD rates for FY28
32900	543100	Maint - Grounds & Roadways	0.0	0.0	0	0.0	0.0	0.0	0.1	0.1	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.
32900	543200	Maint - Furn, Fixt, Equipment	0.8	0.0	0	0.0	0.0	0.0	1.5	1.5	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.
32900	543300	Maint - Buildings & Structures	16.9	0.0	0	0.0	0.0	0.0	20.0	20.0	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.
32900	543500	Maint - Supplies	5.6	0.0	0	0.0	0.0	0.0	7.5	7.5	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.
32900	543700	Maintenance Services	0.1	0.0	0	0.0	0.0	0.0	0.3	0.3	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.
32900	543820	Maintenance IT	294.6	0.0	0	0.0	0.0	0.0	350.0	350.0	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.
32900	543830	IT HW/SW Agreements	6,350.3	7,979.1	0	2,676.1	0.0	732.5	3,951.2	7,359.8	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.
32900	544000	Supply Inventory IT	5.8	41.9	0	5.0	0.0	0.0	36.9	41.9	
32900	544100	Supplies-Office Supplies	6.0	5.8	0	4.8	0.0	0.0	3.0	7.8	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.
32900	544400	Supplies-Field Supplies	0.0	0.6	0	0.6	0.0	0.0	0.0	0.6	
32900	544700	Supplies-Clothng,Unifrms,Linen	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	544900	Supplies-Inventory Exempt	0.3	0.0	0	0.0	0.0	0.0	15.0	15.0	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.
32900	545700	ISD Services	51.2	45.8	0	17.4	0.0	0.0	33.4	50.8	Adjusted as per GSD rates for FY28
32900	545710	DOIT HCM Assessment Fees	26.2	17.9	0	0.7	0.0	0.0	17.2	17.9	Adjusted as per GSD rates for FY28
32900	545900	Printing & Photo Services	0.8	1.5	0	1.5	0.0	0.0	0.0	1.5	
32900	546100	Postage & Mail Services	1.4	3.5	0	2.5	0.0	0.0	1.0	3.5	
32900	546310	Utilities - Sewer/Garbage	2.5	3.4	0	0.3	0.0	0.0	3.1	3.4	
32900	546320	Utilities - Electricity	15.5	20.7	0	0.5	0.0	0.0	20.2	20.7	
32900	546330	Utilities - Water	2.3	3.8	0	0.2	0.0	0.0	3.6	3.8	
32900	546340	Utilities - Natural Gas	0.4	2.8	0	0.2	0.0	0.0	2.6	2.8	
32900	546500	Rent Of Equipment	120.3	5.0	0	5.0	0.0	0.0	120.0	125.0	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.

(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
32900	546600	Communications	0.0	13.6	0	0.0	0.0	0.0	13.6	13.6	
32900	546610	DOIT Telecommunications	63.7	46.8	0	2.2	0.0	0.0	41.8	44.0	Adjusted as per GSD rates for FY28
32900	546700	Subscriptions/Dues/License Fee	9.2	7.3	0	1.5	0.0	0.0	15.0	16.5	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.
32900	546800	Employee Training & Education	21.1	5.0	0	7.8	0.0	0.0	18.5	26.3	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.
32900	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.1	0.1	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.
32900	547999	Request to Pay Prior Year	18.9	0.0	0	0.0	0.0	0.0	20.0	20.0	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.
32900	548300	Information Tech Equipment	39.0	0.0	0	0.0	0.0	0.0	50.0	50.0	Internal budget adjustment for the WTD program based on prior year expenses and projections for FY28.
32900	549600	Employee O/S Mileage & Fares	2.2	10.0	0	5.0	0.0	0.0	5.0	10.0	
32900	549700	Employee O/S Meals & Lodging	3.8	17.0	0	8.0	0.0	0.0	9.0	17.0	
	400	**Other**	**7,065.6**	**8,250.0**	**0**	**2,749.9**	**0.0**	**732.5**	**4,773.0**	**8,255.4**	
	TOTAL EXPENSE		**11,745.9**	**14,008.0**		**4,015.0**	**0.0**	**732.5**	**9,446.1**	**14,193.6**	

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(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	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	33.62	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	949.28	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	109.64	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	289.06	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	60.33	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	34.92	0.0	0.0	0.0	0.0	0.0	
32900	520100	Exempt Perm Positions P/T&F/T	222.6	263.5	2,633.3	0.0	0.0	0.0	263.5	263.5	
32900	520200	Term Positions	3,509.5	3,170.6	41.77	0.0	0.0	3,052.5	118.1	3,170.6	
32900	520300	Classified Perm Positions F/T	8,206.7	12,752.6	13,889.51	389.2	0.0	3,321.6	8,986.8	12,697.6	Reduction in general fund from salaries to cost center overheads in the 300s and for grants to other entities in the 400s for the Apprenticeship Assistance Act.
32900	520500	Temporary Positions F/T & P/T	3,171.2	5,248.6	25.17	0.0	0.0	3,196.0	0.0	3,196.0	Reduction in the Federal Apprenticeship grant expiring at the end of FY2027.
32900	520600	Paid Unused Sick Leave	9.0	551.9	0	0.0	0.0	0.0	0.0	0.0	
32900	520700	Overtime & Other Premium Pay	99.6	13.9	0	0.9	0.0	2.0	11.0	13.9	
32900	520800	Annl & Comp Paid At Separation	54.5	23.7	0	0.0	0.0	10.0	13.7	23.7	
32900	520900	Differential Pay	0.0	212.5	0	0.0	0.0	0.0	212.5	212.5	
32900	521100	Group Insurance Premium	2,033.8	2,028.6	2,388.9	67.8	0.0	665.0	1,430.6	2,163.4	Insurance premium increase for FY28.
32900	521200	Retirement Contributions	2,322.4	2,824.9	2,921.62	76.9	0.0	1,069.1	1,770.5	2,916.5	Calculated and adjusted as per salaries projected for FY28
32900	521300	F I C A	1,138.6	1,385.1	1,018.28	30.6	0.0	601.3	701.2	1,333.1	Calculated and adjusted as per salaries projected for FY28
32900	521400	Workers' Comp Assessment Fee	3.7	3.0	0	0.4	0.0	0.0	2.9	3.3	Adjusted as per GSD rates for FY28
32900	521410	GSD Work Comp Insur Premium	60.1	63.1	0	1.0	0.0	0.0	63.1	64.1	Adjusted as per GSD rates for FY28
32900	521500	Unemployment Comp Premium	49.1	68.4	0	9.3	0.0	0.0	61.4	70.7	Adjusted as per GSD rates for FY28
32900	521600	Employee Liability Ins Premium	106.3	170.3	0	64.7	0.0	0.0	121.3	186.0	Adjusted as per GSD rates for FY28
32900	521700	RHC Act Contributions	241.4	298.8	316.99	8.0	0.0	113.6	186.6	308.2	Calculated and adjusted as per salaries projected for FY28
32900	523000	COVID Related Admin Leave	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	**Personal services and employee benef**	**21,229.0**	**29,079.5**	**24,712.37**	**648.8**	**0.0**	**12,031.1**	**13,943.2**	**26,623.1**	
32900	542100	Employee I/S Mileage & Fares	3.4	45.4	0	1.6	0.0	8.4	34.3	44.3	
32900	542200	Employee I/S Meals & Lodging	92.1	122.4	0	1.6	0.0	26.0	93.0	120.6	
32900	542300	Brd & Comm Mbr Meals & Lodging	0.8	3.8	0	1.6	0.0	0.0	0.7	2.3	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.

(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
32900	542310	Brd & Comm Mbr Mileage & Fares	0.6	0.0	0	0.0	0.0	0.0	1.5	1.5	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	542500	Transp - Fuel & Oil	17.4	28.2	0	0.0	0.0	8.0	19.7	27.7	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	542600	Transp - Parts & Supplies	27.3	22.3	0	0.0	0.0	0.3	21.8	22.1	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	542700	Transp - Transp Insurance	0.1	0.2	0	0.2	0.0	0.0	0.2	0.4	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	542800	State Transp Pool Charges	243.4	234.5	0	83.7	0.0	30.0	164.0	277.7	Adjusted as per GSD rates for FY28
32900	543100	Maint - Grounds & Roadways	6.7	5.4	0	0.0	0.0	0.0	5.4	5.4	
32900	543200	Maint - Furn, Fixt, Equipment	0.7	1.7	0	0.0	0.0	0.3	1.4	1.7	
32900	543300	Maint - Buildings & Structures	43.1	42.4	0	0.0	0.0	3.0	38.5	41.5	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	543400	Maint - Property Insurance	0.2	0.1	0	0.0	0.0	0.0	0.1	0.1	
32900	543500	Maint - Supplies	15.8	14.7	0	0.0	0.0	1.3	13.1	14.4	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	543700	Maintenance Services	16.0	12.4	0	0.0	0.0	0.1	12.3	12.4	
32900	543710	Other Service - Non-Contractual	6.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543820	Maintenance IT	4.1	0.0	0	0.0	0.0	0.0	2.2	2.2	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	543830	IT HW/SW Agreements	100.3	396.4	0	0.0	0.0	0.0	383.2	383.2	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	543900	Other Maintenance	0.0	5.0	0	0.0	0.0	0.0	5.0	5.0	
32900	544000	Supply Inventory IT	47.9	81.1	0	8.5	0.0	12.8	60.4	81.7	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.

(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
32900	544100	Supplies-Office Supplies	19.2	34.0	0	5.5	0.0	3.2	25.2	33.9	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	544200	Supplies-Medical,Lab,Personal	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	544400	Supplies-Field Supplies	2.1	0.6	0	0.0	0.0	0.0	0.6	0.6	
32900	544700	Supplies-Clothng,Unifrms,Linen	0.5	0.0	0	0.0	0.0	0.0	0.1	0.1	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	544800	Supplies-Education&Recreation	124.1	3.8	0	0.0	0.0	0.0	125.0	125.0	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	544900	Supplies-Inventory Exempt	20.9	3.8	0	0.0	0.0	0.6	3.2	3.8	
32900	545600	Reporting & Recording	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	545609	Report/Record Inter St Agency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	545700	ISD Services	199.6	307.3	0	95.8	0.0	26.0	219.0	340.8	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	545710	DOIT HCM Assessment Fees	101.0	120.1	0	27.0	0.0	12.0	81.1	120.1	
32900	545900	Printing & Photo Services	6.8	12.4	0	4.5	0.0	1.2	7.6	13.3	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	546100	Postage & Mail Services	2.3	11.1	0	2.5	0.0	4.2	4.3	11.0	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	546310	Utilities - Sewer/Garbage	12.3	14.7	0	1.0	0.0	0.6	13.0	14.6	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	546320	Utilities - Electricity	39.4	45.3	0	5.0	0.0	4.9	34.5	44.4	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	546330	Utilities - Water	6.1	8.9	0	0.8	0.0	0.6	7.4	8.8	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	546340	Utilities - Natural Gas	4.2	8.4	0	0.7	0.0	0.4	7.3	8.4	
32900	546400	Rent Of Land & Buildings	6.2	9.7	0	0.0	0.0	0.0	9.7	9.7	

(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
32900	546500	Rent Of Equipment	82.0	57.2	0	1.5	0.0	2.7	52.6	56.8	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	546600	Communications	36.3	38.6	0	0.0	0.0	0.0	38.6	38.6	
32900	546610	DOIT Telecommunications	258.4	314.4	0	56.7	0.0	140.7	97.7	295.1	Adjusted as per GSD rates for FY28
32900	546700	Subscriptions/Dues/License Fee	34.6	61.5	0	1.5	0.0	0.6	59.4	61.5	
32900	546800	Employee Training & Education	45.3	49.0	0	4.1	0.0	5.4	41.0	50.5	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
32900	546900	Advertising	4.0	16.0	0	4.1	0.0	0.5	11.4	16.0	
32900	547105	Bank Fees/Services	85.6	2.5	0	2.5	0.0	0.0	0.0	2.5	
32900	547200	Grants To Individuals	124.4	5,285.0	0	0.0	0.0	0.0	199.1	199.1	Realignment of budget for PWAT grants (PWAT SIC $1.5M & AAA $1.5M & DWS PWAT Fund $1.8M from “grants to individuals” to “grants to other entities” for PWAT distribution in FY28.
32900	547300	Care & Support	0.0	494.5	0	0.0	0.0	0.0	0.0	0.0	Realignment of Worker’s compensation fund and TANF vocational training grant funds from care and support to grant to other agencies.
32900	547400	Grants To Local Governments	196.5	3,179.0	0	0.0	0.0	0.0	200.0	200.0	Reduction of $300K for the AmeriCorps pass through federal grants from “grants to local governments.” Realignment of $2.7M from “grants to individuals” to “grants to other agencies” for the AmeriCorps pass through grants. Realignment of
32900	547410	Grants To Public Schools&Univ	54.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	547420	Grants -Higher Ed (in CAFR)	80.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	547440	Grants To Other Entities	10,616.0	3,760.9	0	750.0	0.0	8,300.4	6,402.6	15,453.0	Adjustment of $750K from 200s to 400s from General fund for the Apprenticeship Assistance Act. Realignment of budget for PWAT grants $7.8M from “grants to individuals” to “grants to other entities” for PWAT distribution. Realignment of $2.7M from “grants to individuals” to “grants to other agencies” for the AmeriCorps pass through grants.
32900	547900	Miscellaneous Expense	89.8	7.9	0	0.0	0.0	0.5	7.4	7.9	
32900	547999	Request to Pay Prior Year	0.7	3.7	0	0.0	0.0	0.0	3.7	3.7	
32900	549600	Employee O/S Mileage & Fares	10.0	71.5	0	0.0	0.0	8.5	61.5	70.0	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.

(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
32900	549700	Employee O/S Meals & Lodging	34.8	119.1	0	0.0	0.0	12.0	102.0	114.0	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY28.
	400	**Other**	**12,925.0**	**15,056.9**	**0**	**1,060.4**	**0.0**	**8,615.2**	**8,671.8**	**18,347.4**	
	TOTAL EXPENSE		**34,154.0**	**44,136.4**		**1,709.2**	**0.0**	**20,646.3**	**22,615.0**	**44,970.5**	

E4

P779 DETAIL

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
00000	520300	Classified Perm Positions F/T	0.0	0.0	65.44	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	12.45	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	4.01	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.62	0.0	0.0	0.0	0.0	0.0	
32900	520100	Exempt Perm Positions P/T&F/T	584.8	0.0	634.82	0.0	0.0	0.0	0.0	0.0	
32900	520200	Term Positions	176.3	0.0	1.57	0.0	0.0	0.0	0.0	0.0	
32900	520300	Classified Perm Positions F/T	5,733.3	8,644.5	7,830.38	332.3	0.0	271.6	8,033.7	8,637.6	Slight decrease in PERM salary budgeted expenditures to adjust for the GSD increase rates for FY28.
32900	520500	Temporary Positions F/T & P/T	11.0	0.0	0.83	0.0	0.0	0.0	0.0	0.0	
32900	520600	Paid Unused Sick Leave	7.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	520700	Overtime & Other Premium Pay	115.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	520800	Annl & Comp Paid At Separation	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	521100	Group Insurance Premium	996.0	965.7	1,343.17	43.5	0.0	25.0	897.2	965.7	
32900	521200	Retirement Contributions	1,237.7	1,651.5	1,585.74	51.9	0.0	52.3	1,547.3	1,651.5	Calculated and adjusted as per salaries projected for FY28
32900	521300	F I C A	480.9	656.6	519.33	20.6	0.0	20.8	615.2	656.6	Calculated and adjusted as per salaries projected for FY28
32900	521400	Workers' Comp Assessment Fee	0.9	1.0	0	0.2	0.0	0.0	1.0	1.2	Adjusted as per GSD rates for FY28
32900	521410	GSD Work Comp Insur Premium	27.2	22.2	0	0.4	0.0	0.0	22.2	22.6	Adjusted as per GSD rates for FY28
32900	521500	Unemployment Comp Premium	22.2	24.1	0	2.8	0.0	0.0	22.1	24.9	Adjusted as per GSD rates for FY28
32900	521600	Employee Liability Ins Premium	48.1	60.1	0	22.9	0.0	0.0	42.7	65.6	Adjusted as per GSD rates for FY28
32900	521700	RHC Act Contributions	128.7	171.8	169.14	5.5	0.0	5.4	160.9	171.8	
	200	**Personal services and employee benef**	**9,571.6**	**12,197.5**	**12,174.62**	**480.1**	**0.0**	**375.1**	**11,342.3**	**12,197.5**	
32900	542100	Employee I/S Mileage & Fares	4.1	17.0	0	0.0	0.0	0.0	9.0	9.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	542200	Employee I/S Meals & Lodging	45.2	50.0	0	0.0	0.0	0.0	50.0	50.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	542300	Brd & Comm Mbr Meals & Lodging	1.0	1.5	0	0.0	0.0	0.0	1.5	1.5	
32900	542310	Brd & Comm Mbr Mileage & Fares	2.6	1.5	0	0.0	0.0	0.0	1.5	1.5	
32900	542500	Transp - Fuel & Oil	1.4	3.4	0	0.0	0.0	0.0	3.4	3.4	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	542600	Transp - Parts & Supplies	3.5	1.6	0	0.0	0.0	0.0	1.6	1.6	

(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
32900	542700	Transp - Transp Insurance	0.0	0.0	0	0.1	0.0	0.0	0.0	0.1	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	542800	State Transp Pool Charges	18.3	51.3	0	0.0	0.0	0.0	16.7	16.7	Adjusted as per GSD rates for FY28
32900	543100	Maint - Grounds & Roadways	1.9	0.2	0	0.0	0.0	0.0	0.2	0.2	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	543200	Maint - Furn, Fixt, Equipment	1.9	1.1	0	0.0	0.0	0.0	1.1	1.1	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	543300	Maint - Buildings & Structures	40.7	15.9	0	0.0	0.0	0.0	41.0	41.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	543400	Maint - Property Insurance	0.2	0.0	0	0.0	0.0	0.0	0.2	0.2	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	543500	Maint - Supplies	12.6	10.7	0	0.0	0.0	0.0	15.0	15.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	543700	Maintenance Services	0.6	0.1	0	0.0	0.0	0.0	0.6	0.6	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	543820	Maintenance IT	11.0	1.5	0	0.0	0.0	0.0	15.0	15.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	543830	IT HW/SW Agreements	94.2	113.3	0	0.0	0.0	84.8	22.5	107.3	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	544000	Supply Inventory IT	33.7	46.4	0	0.0	0.0	0.0	30.0	30.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	544100	Supplies-Office Supplies	13.1	20.0	0	0.0	0.0	0.0	15.0	15.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	544200	Supplies-Medical,Lab,Personal	0.0	1.5	0	0.0	0.0	0.0	1.5	1.5	
32900	544700	Supplies-Clothng,Unifrms,Linen	0.5	1.2	0	0.0	0.0	0.0	1.2	1.2	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	544900	Supplies-Inventory Exempt	7.7	20.3	0	0.0	0.0	0.0	15.0	15.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	545600	Reporting & Recording	5.6	6.3	0	0.0	0.0	0.0	5.8	5.8	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	545700	ISD Services	90.6	108.3	0	31.3	0.0	0.0	88.8	120.1	Adjusted as per GSD rates for FY28

(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
32900	545710	DOIT HCM Assessment Fees	45.6	42.3	0	1.9	0.0	0.0	40.5	42.4	Adjusted as per GSD rates for FY28
32900	545900	Printing & Photo Services	10.7	6.3	0	0.0	0.0	0.0	12.0	12.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	546100	Postage & Mail Services	10.1	4.0	0	0.0	0.0	0.0	12.0	12.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	546109	Postage&Mail Svcs - Int Agency	0.0	2.0	0	0.0	0.0	0.0	2.0	2.0	
32900	546310	Utilities - Sewer/Garbage	5.5	6.7	0	0.4	0.0	0.0	6.3	6.7	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	546320	Utilities - Electricity	34.6	33.9	0	3.4	0.0	0.0	33.5	36.9	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	546330	Utilities - Water	5.0	6.9	0	0.4	0.0	0.0	6.0	6.4	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	546340	Utilities - Natural Gas	0.8	8.2	0	1.2	0.0	0.0	0.3	1.5	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	546400	Rent Of Land & Buildings	19.0	0.0	0	0.0	0.0	0.0	20.0	20.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	546500	Rent Of Equipment	46.5	20.6	0	3.4	0.0	0.0	46.6	50.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	546600	Communications	0.0	2.5	0	0.0	0.0	0.0	0.0	0.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	546610	DOIT Telecommunications	111.1	110.9	0	5.1	0.0	0.0	99.0	104.1	Adjusted as per GSD rates for FY28
32900	546700	Subscriptions/Dues/License Fee	96.8	56.2	0	0.0	0.0	0.0	99.0	99.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	546709	Subscription & Due Interagency	0.0	3.5	0	0.0	0.0	0.0	3.5	3.5	
32900	546800	Employee Training & Education	39.2	11.2	0	0.0	0.0	0.0	40.0	40.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	546810	Board Member Training	0.0	1.0	0	0.0	0.0	0.0	1.0	1.0	
32900	546900	Advertising	0.9	9.1	0	0.0	0.0	0.0	1.4	1.4	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	547000	Legal Settlements	9.0	0.0	0	0.0	0.0	0.0	25.0	25.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.

(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
32900	547105	Bank Fees/Services	0.3	21.4	0	6.0	0.0	0.0	0.0	6.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	547300	Care & Support	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	547400	Grants To Local Governments	20,161.7	30,000.0	0	0.0	0.0	0.0	25,000.0	25,000.0	To reduce the budget authority and adjust the fiscal year budgeted expenditures for the WIOA pass through grant.
32900	547440	Grants To Other Entities	0.0	3,028.4	0	0.0	0.0	0.0	2,799.0	2,799.0	To reduce the budget authority and adjust the fiscal year budgeted expenditures for the WIOA pass through grant.
32900	547900	Miscellaneous Expense	21.9	0.2	0	0.0	0.0	0.0	0.2	0.2	
32900	547999	Request to Pay Prior Year	5.0	0.0	0	0.0	0.0	0.0	5.0	5.0	
32900	549600	Employee O/S Mileage & Fares	25.8	34.5	0	0.0	0.0	0.0	30.0	30.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
32900	549700	Employee O/S Meals & Lodging	44.2	51.5	0	0.0	0.0	0.0	50.0	50.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY28.
	400	**Other**	**21,084.1**	**33,934.4**	**0**	**53.2**	**0.0**	**84.8**	**28,668.9**	**28,806.9**	
	TOTAL EXPENSE		**30,655.6**	**46,131.9**		**533.3**	**0.0**	**459.9**	**40,011.2**	**41,004.4**	

P775
E5 CONTRACT

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

BU	PCode
63100	P775

Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
						FY 2028 Agency Request					
32900	535200	Professional Services	1000		0.3	0.0	0.0	0.0	0.0	0.0	
32900	535300	Other Services	1000		294.2	40.0	0.0	28.9	294.0	362.9	Costs associated with TIWA building overhead, including security, fire alarm monitoring, and janitorial services; infrastructure funding agreements for Unemployment Insurance Workforce Connection Centers in the Eastern and Northern Regions; telephone-based interpretation services for UI Claims; resource sharing agreements with Bernalillo County and other partners; and MuleSoft Project Manager software.
	TOTAL EXPENSE				**294.4**	**40.0**	**0.0**	**28.9**	**294.0**	**362.9**	

APPROPRIATION REQUEST FY28
DETAIL OF CONTRACTUAL SERVICES
FORM E-5
(Dollars in thousands)

Agency Name: Department of Workforce Solutions — Business Unit: 63100
Program Name: Unemployment Insurance — Program Code: P775

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUAL FY26					CURRENT FISCAL YEAR OPERATING BUDGET FY27					APPROPRIATION REQUEST FY28				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
				-	-				-	-				-	-
535200 Total			-	-	-			-	-	-			-	-	-
DESERT WOLF SECURITY INC	29.9			67.5	97.4				118.0	118.0				118.0	118.0
EASTERN AREA WORKFORCE				62.1	62.1		-	10.0	62.1	72.1		-	10.0	62.1	72.1
HOME SECURITY SYSTEMS LLC				0.1	0.1				0.3	0.3				0.3	0.3
LINGUISTICA INTERNATIONAL INC				1.7	1.7				2.4	2.4				2.4	2.4
WORK QUEST				34.5	34.5		-	8.9	35.7	44.6		-	8.9	35.7	44.6
WORKFORCE CONNECTION OF CENTRAL NM	51.1				51.1	11.1	-	10.0	42.7	63.8	11.1	-	10.0	42.7	63.8
NORTHERN AREA LOCAL WORKFORCE	35.0			11.7	46.7	28.9			31.6	60.5	28.9			31.6	60.5
CARAHSOFT TECHNOLOGY CORPORATION				0.8	0.8				1.2	1.2				1.2	1.2
					-					-					
				-	-				-	-					-
535300 Total	116.0	-	-	178.4	294.4	40.0	-	28.9	294.0	362.9	40.0	-	28.9	294.0	362.9
										-					-
					-					-					-
535600 Total	-	-	-	-	-	-	-	-	-	-			-	-	-
					-					-					-
TOTAL	**116.0**	**-**	**-**	**178.4**	**294.4**	**40.0**	**-**	**28.9**	**294.0**	**362.9**	**40.0**	**-**	**28.9**	**294.0**	**362.9**

Codes: GF=General Fund OSF=Other State Funds IAT/ISF=Interagency Transfers and Internal Service Funds FF=Federal Funds

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E5 CONTRACT

Labor Relations

BU 63100 PCode P776

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
						FY 2028 Agency Request					
32900	535200	Professional Services	1000		0.3	15.3	0.0	19.1	9.5	43.9	Contract staff for case workload
32900	535300	Other Services	1000		74.3	52.7	0.0	50.9	0.6	104.2	Costs associated with TIWA cost overhead, including security, fire alarm monitoring, and janitorial services; telephone-based interpretation services; and resource sharing agreements.
	TOTAL EXPENSE				74.6	68.0	0.0	70.0	10.1	148.1	

APPROPRIATION REQUEST FY28
DETAIL OF CONTRACTUAL SERVICES
FORM E-5
(Dollars in thousands)

Agency Name: Department of Workforce Solutions
Program Name: Labor Relations Division

Business Unit: 63100
Program Code: P776

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUAL FY26					CURRENT FISCAL YEAR OPERATING BUDGET FY27					APPROPRIATION REQUEST FY28				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Contract Staffing			-		-	15.3		19.1	9.5	43.9	15.3		19.1	9.5	43.9
535200 Total	-	-	-	-	-	15.3	-	19.1	9.5	43.9	15.3	-	19.1	9.5	43.9
DESERT WOLF SECURITY INC	58.9		0.1		59.0	30.7		35.6		66.3	30.7		35.6		66.3
HOME SECURITY SYSTEMS LLC	0.0		0.0		0.1	0.1		0.1		0.2	0.1		0.1		0.2
LINGUISTICA INTERNATIONAL INC			2.2		2.2	0.6		5.6		6.2	0.6		5.6		6.2
WORK QUEST	7.5		0.9	0.1	8.5	7.0		8.0		15.0	7.0		8.0		15.0
WORKFORCE CONNECTION OF CENTRAL NM	1.7		3.1		4.8	14.3		1.6	0.6	16.5	14.3		1.6	0.6	16.5
					-					-					-
					-					-					-
535300 Total	68.1	-	6.3	0.1	74.6	52.7	-	50.9	0.6	104.2	52.7	-	50.9	0.6	104.2
			-		-				-	-				-	-
535500 Total	-	-	-	-	-			-	-	-			-	-	-
TOTAL	**68.1**	**-**	**6.3**	**0.1**	**74.6**	**68.0**	**-**	**70.0**	**10.1**	**148.1**	**68.0**	**-**	**70.0**	**10.1**	**148.1**

Codes: GF=General Fund OSF=Other State Funds IAT/ISF=Interagency Transfers and Internal Service Funds FF=Federal Funds

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P777
E5 CONTRACT

BU	PCode
63100	P777

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
32900	535200	Professional Services	1000		0.3	0.0	0.0	0.0	0.0	0.0	TIWA cost overhead for janitorial services for the Agency Building.
32900	535300	Other Services	1000		73.5	0.0	0.0	0.0	92.4	92.4	TIWA cost overhead for security, fire alarm monitoring, and janitorial services for the TIWA/Agency Building.
32900	535600	IT Services	1000		5,109.1	2,086.0	0.0	2,909.5	4,034.2	9,029.7	Costs associated with LOE professional services: Information Technology services for ongoing data center support; Professional Services for Database Administration Support for the New Mexico Department of Workforce Solutions; Network Technical Support Services and AWS network architecture engineering; APPS Professional Services for application development, project, and production support to improve unemployment applications for NM.
	TOTAL EXPENSE				**5,182.9**	**2,086.0**	**0.0**	**2,909.5**	**4,126.6**	**9,122.1**	

APPROPRIATION REQUEST FY28
DETAIL OF CONTRACTUAL SERVICES
FORM E-5
(Dollars in thousands)

Agency Name: Department of Workforce Solutions | Business Unit: 63100
Program Name: Information Technology | Program Code: P777

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUAL FY26					CURRENT FISCAL YEAR OPERATING BUDGET FY27					APPROPRIATION REQUEST FY28				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
				-	-	-				-	-				-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-				-	-				-	-
	-					-					-				
535200 Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DESERT WOLF SECURITY INC	7.0			55.5	62.5				65.0	65.0				65.0	65.0
HOME SECURITY SYSTEMS LLC				0.1	0.1				0.2	0.2				0.2	0.2
WORK QUEST	7.2			17.9	25.1				27.2	27.2				27.2	27.2
										-					-
535300 Total	14.2	-	-	73.5	87.7	-	-	-	92.4	92.4	-	-	-	92.4	92.4
ABBA TECHNOLOGIES INC			11.4		11.4			13.0		13.0			13.0		13.0
ACRO SERVICE CORPORATION	50.0		3.5		53.5	50.0		5.0		55.0	50.0		5.0		55.0
ADVANCED NETWORK MANAGEMENT			6.5		6.5			8.0		8.0			8.0		8.0
DELOITTE CONSULTING LLP	2,141.2		1459.3	1,386.4	4,986.9	2,036.0		2,883.5	4,034.2	8,953.7	2,036.0		2,883.5	4,034.2	8,953.7
					-					-					-
					-					-					-
					-					-					-
	-			-	-					-					-
535600 Total	2,191.2	-	1,480.7	1,386.4	5,058.3	2,086.0	-	2,909.5	4,034.2	9,029.7	2,086.0	-	2,909.5	4,034.2	9,029.7
TOTAL	**2,205.4**	**-**	**1,480.7**	**1,459.9**	**5,146.0**	**2,086.0**	**-**	**2,909.5**	**4,126.6**	**9,122.1**	**2,086.0**	**-**	**2,909.5**	**4,126.6**	**9,122.1**

Codes: GF=General Fund OSF=Other State Funds IAT/ISF=Interagency Transfers and Internal Service Funds FF=Federal Funds

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P778
E5 CONTRACT

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
32900	535100	Medical Services	1000		2.3	0.0	0.0	0.0	0.0	0.0	
32900	535200	Professional Services	1000		894.0	0.0	0.0	0.0	390.0	390.0	Costs associated with New Mexico Works Program (NMW) evaluation and redesign; AmeriCorps training, technical assistance, financial and compliance support; Hightower Workforce Initiatives (HWI) support for NALWDB performance; rebranding NMDWS Job Centers as America's Job Center New Mexico; Sharp Monthly Color Copier Leasing; UI District Court appeal transcription; TIWA Building document destruction; Serve New Mexico administrative, communications, event coordination, compliance, videography, production, media, and State Service Plan support; Adobe InDesign design and template development; and DOH Stipend for Estefania Rincon. Pre-Apprenticeship and Registered Apprenticeship startup activities related to infrastructure workforce development, funded through the SAEF 2 grant, are not included as a contract for FY28, as no contract will be executed for these activities during FY28.

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
32900	535300	Other Services	1000		1,611.2	222.8	0.0	134.8	1,679.0	2,036.6	Costs associated with Resource Sharing Agreements for FY28 with Bernalilllo County, Roswell Office, and Gallup Office; ACT WorkKeys curriculum annual license fees for 18 sites; background checks; security and alarm monitoring services at the Espanola, Hobbs, and Deming Workforce Connection Centers; translation services for TANF staff to communicate with participants; TIWA cost overhead for security, fire alarm monitoring, and janitorial services; telephone-based interpretation services; mediation services; IFA costs allocated among Workforce Connection Office partners as federally mandated under the Workforce Innovation and Opportunity Act; evaluation of DWS Reemployment Services and Eligibility Assessment initiative in the Eastern Area Workforce Development Board; and janitorial services at the Las Vegas Workforce Connection Center.
32900	535400	Audit Services	1000		0.6	0.0	0.0	0.0	0.0	0.0	
32900	535600	IT Services	1000		13.1	0.0	0.0	0.0	0.0	0.0	
	TOTAL EXPENSE				**2,521.2**	**222.8**	**0.0**	**134.8**	**2,069.0**	**2,426.6**	

APPROPRIATION REQUEST FY28
DETAIL OF CONTRACTUAL SERVICES
FORM E-5
(Dollars in thousands)

Agency Name: Department of Workforce Solutions — Business Unit: 63100
Program Name: Employment Services — Program Code: P778

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUAL FY26					CURRENT FISCAL YEAR OPERATING BUDGET FY27					APPROPRIATION REQUEST FY28				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
BRENDA SCHWEIKERT			60.0		60.0				60.0	60.0				75.0	75.0
AGC NEW MEXICO				81.8	81.8				13.1	13.1				-	-
ASSOCIATION OF STATE SERVICE COMMISSIONS				62.3	62.3				63.0	63.0				75.0	75.0
ASSOC BLDR & CONTR CONST EDU APP & TRNG				53.9	53.9				11.2	11.2				-	-
HIGHTOWER WORKFORCE INITIATIVES LLC				21.1	21.1				23.0	23.0				37.0	37.0
ESPARZA ADVERTISING INC				46.3	46.3				47.0	47.0				60.2	60.2
SANTA FE COMMUNITY COLLEGE				200.0	200.0				17.3	17.3				-	-
MARISSA KAY EMERSON				19.6	19.6				20.5	20.5				26.6	26.6
NEW SPACE NEW MEXICO				91.1	91.1				19.5	19.5				-	-
SHARP ELECTRONICS CORPORATION				0.7	0.7				0.7	0.7				1.2	1.2
STEM BOOMERANG LLC				92.8	92.8				21.2	21.2				-	-
WILLIAMS & ASSOCIATES LLC				2.5	2.5				2.5	2.5				3.5	3.5
WORK QUEST				0.1	0.1				0.1	0.1				0.5	0.5
NORTHERN NEW MEXICO COLLEGE				88.3	88.3				15.4	15.4				-	-
ISHMAEL MONDRAGON	14.1			32.8	46.9				48.0	48.0				65.5	65.5
SARA FRY	4.7			4.7	9.4				10.0	10.0				15.5	15.5
ASEVEN LLC	4.8			5.5	10.3				11.0	11.0				17.0	17.0
MARK P KOTANCHIK				5.1	5.1				6.0	6.0				10.0	10.0
ESTEFANIA RINCON				2.0	2.0				2.0	2.0				3.0	3.0
					-					-					-
535200 Total	23.6	-	60.0	810.6	894.2	-	-	-	391.5	391.5	-	-	-	390.0	390.0
									-					-	
WORKFORCE CONNECTION OF CENTRAL NM	274.6		42.0	310.3	626.9	48.7		74.8	509.5	633.0	110.0		74.8	511.0	695.8
ACT EDUCATION CORP				167.5	167.5			20.0	175.0	195.0	10.0		10.0	175.0	195.0
CARAHSOFT TECHNOLOGY CORPORATION	17.7		1.7	1.9	21.3			21.0	8.5	29.5	23.5		0.5	8.5	32.5
BAS CONSULTING INC				6.9	6.9			1.8	8.9	10.7	3.5			8.9	12.4
C & C SECURITY INC				0.4	0.4				1.2	1.2	0.5			1.2	1.7
CORPORATE TRANSLATION SERVICES LLC			8.1		8.1			3.2	8.1	11.3	2.8		2.5	8.1	13.4
COYOTE CABLING LLC				0.4	0.4				0.5	0.5	0.9			0.5	1.4
DESERT WOLF SECURITY INC			20.5	44.9	65.4				74.0	74.0	16.0		1.2	74.0	91.2
EASTERN AREA WORKFORCE DEVELOPMENT BOARD	41.3			166.2	207.5			12.0	247.0	259.0	16.0			247.0	263.0
HOME SECURITY SYSTEMS LLC				0.1	0.1				0.1	0.1	0.1			0.1	0.2
LINGUISTICA INTERNATIONAL INC				2.0	2.0				3.6	3.6	0.8			3.6	4.4
NORTHERN AREA LOCAL WORKFORCE DEVELP BRD				158.3	158.3			2.0	235.0	237.0	3.0		2.5	235.0	240.5
RGC ACCESS	2.1			2.2	4.3	2.1			2.1	4.2	3.6		1.4	2.1	7.1

DETAIL OF CONTRACTUAL SERVICES
FORM E-5
(Dollars in thousands)

Agency Name: Department of Workforce Solutions
Program Name: Employment Services

Business Unit: 63100
Program Code: P778

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUAL FY26					CURRENT FISCAL YEAR OPERATING BUDGET FY27					APPROPRIATION REQUEST FY28				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
SOUTHWEST AREA WORKFORCE DEVELOPMENT	25.5				25.5	25.5				25.5			40.1		40.1
UNIVERSITY OF NEW MEXICO				196.0	196.0				250.0	250.0	2.6		1.8	250.0	254.4
SUZANNE PINO				14.5	14.5				14.5	14.5	9.5			14.5	24.0
WORK QUEST				106.9	106.9				139.5	139.5	20.0			139.5	159.5
					-					-					-
535300 Total	361.2	-	72.3	1,178.5	1,612.0	76.3	-	134.8	1,677.5	1,888.6	222.8	-	134.8	1,679.0	2,036.6
					-					-					-
					-					-					-
ONCORPS REPORTS INC	6.5			6.5	13.0					-					-
535600 Total	6.5	-	-	6.5	13.0	-	-	-	-	-	-	-	-	-	-
TOTAL	**391.3**	**-**	**132.3**	**1,995.6**	**2,519.2**	**76.3**	**-**	**134.8**	**2,069.0**	**2,280.1**	**222.8**	**-**	**134.8**	**2,069.0**	**2,426.6**

Codes: GF=General Fund OSF=Other State Funds IAT/ISF=Interagency Transfers and Internal Service Funds FF=Federal Funds

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P779
E5 CONTRACT

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
32900	535200	Professional Services	1000		153.8	0.0	0.0	0.0	261.7	261.7	Costs associated with Romero & Weiner Accounting Contract; Emergenetics in-person training; tribal workforce engagement activities; facilitation of the annual Senior Management Meeting and meeting with Native American Workforce Partners, including preparation and follow-up; Aligned Case Management (ACM) Project contractor services; Board of Review higher authority filing fees and member fees; TIWA cost overhead for janitorial services and document destruction for Work Quest/Horizons at the TIWA Building; and training, convening, and ongoing training resources.
32900	535300	Other Services	1000		255.2	16.9	0.0	0.0	285.2	302.1	Costs associated with TIWA cost overhead for security, fire alarm monitoring, and janitorial services; ACT WorkKeys curriculum annual license fees for 18 sites; telephone-based interpretation services; HR background checks; mediation services; and document destruction for Work Quest/Horizons at the TIWA Building.
32900	535400	Audit Services	1000		130.1	33.9	0.0	91.4	74.2	199.5	Costs associated with Financial Statement Audit, Federal Single Audit, Financial Statement Preparation, and audit support for GASB.
32900	535600	IT Services	1000		32.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL EXPENSE				**571.2**	**50.8**	**0.0**	**91.4**	**621.1**	**763.3**	

APPROPRIATION REQUEST FY28
DETAIL OF CONTRACTUAL SERVICES
FORM E-5
(Dollars in thousands)

Agency Name: Department of Workforce Solutions
Program Name: Program Support

Business Unit: 63100
Program Code: P779

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUAL FY26					CURRENT FISCAL YEAR OPERATING BUDGET FY27					APPROPRIATION REQUEST FY28				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
ROMERO & WEINER PC				19.5	19.5				35.6	35.6				35.6	35.6
THE BROWNING GROUP INTERNATIONAL INC				7.0	7.0				17.4	17.4				17.4	17.4
POSTON & ASSOCIATES LLC				60.0	60.0				82.1	82.1				82.1	82.1
SANDRA ORTSMAN LLC				17.2	17.2				32.6	32.6				32.6	32.6
PROTIVITI GOVERNMENT SERVICES INC			30.0		30.0				48.0	48.0				48.0	48.0
TRENTON JAMES				1.7	1.7				3.2	3.2				3.2	3.2
TRUONG, LOC T				1.7	1.7				3.2	3.2				3.2	3.2
WORK QUEST	0.4			0.3	0.7				1.6	1.6				1.6	1.6
NTNL PRTNRSHP FOR NEW AMERICANS INC				16.7	16.7				38.0	38.0				38.0	38.0
535200 Total	0.4	-	30.0	124.1	154.5	-	-	-	261.7	261.7	-	-	-	261.7	261.7
DESERT WOLF SECURITY INC	5.0			132.9	137.9				138.0	138.0				139.3	139.3
ACT EDUCATION CORP				91.1	91.1			21.0	71.0	92.0				93.2	93.2
HOME SECURITY SYSTEMS LLC				0.1	0.1				0.2	0.2				0.5	0.5
LINGUISTICA INTERNATIONAL INC				6.7	6.7				6.9	6.9				8.2	8.2
CARAHSOFT TECHNOLOGY CORPORATION				0.1	0.1				0.2	0.2				0.3	0.3
RGC ACCESS				2.0	2.0				2.0	2.0				2.0	2.0
WORK QUEST	6.4		0.7	40.9	48.0	16.9		32.0	6.9	55.8	16.9			41.7	58.6
										-					
535300 Total	11.4	-	0.7	273.8	285.9	16.9	-	53.0	225.2	295.1	16.9	-	-	285.2	302.1
JARAMILLO ACCOUNTING GROUP LLC	5.0			113.0	118.0	33.9		36.4	119.2	189.5	33.9		91.4	57.2	182.5
ROMERO & WEINER PC				12.8	12.8			2.0	15.0	17.0				17.0	17.0
535400 Total	5.0	-	-	125.8	130.8	33.9	-	38.4	134.2	206.5	33.9	-	91.4	74.2	199.5
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	**16.8**	**-**	**30.7**	**523.7**	**571.2**	**50.8**	**-**	**91.4**	**621.1**	**763.3**	**50.8**	**-**	**91.4**	**621.1**	**763.3**

Codes: GF=General Fund OSF=Other State Funds IAT/ISF=Interagency Transfers and Internal Service Funds FF=Federal Funds

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

EB-1, EB-2, EB-3

EXPANSION JUSTIFICATIONS FISCAL SUMMARY & LINE ITEM DETAILS

BU	PCode	Department
63100	P776	000000

EB-1 Expansion Justifications
(Dollars in Thousands)

FY28 Labor Relations Case Management **Rank:** 0

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	750.0	0.0	0.0	0.0	750.0	0.0
REVENUE, TRANSFERS	**750.0**	**0.0**	**0.0**	**0.0**	**750.0**	**0.0**
Contractual services	150.0	0.0	0.0	0.0	150.0	0.0
Other	600.0	0.0	0.0	0.0	600.0	0.0
EXPENDITURES	**750.0**	**0.0**	**0.0**	**0.0**	**750.0**	**0.0**

Brief Description:

The Department requests a $750,000 base expansion to support and sustain the Labor Relations Division’s (LRD) Salesforce Case Management System.

This funding covers professional services required for ongoing system enhancement, integration, and support, as well as expanded Salesforce licensing costs needed as the platform scales across all LRD program functions.

The Salesforce Case Management System began as a modernization effort for Wage & Hour to replace a fully paper based, litigation prone process with an automated, secure digital workflow.

Due to its success, the system has expanded and is now used for Paid Sick Leave, Human Rights, and Public Works—substantially increasing the number of users, case types, workflows, and compliance requirements.

To sustain this expanded footprint, additional licensing, system configuration, workflow modernization, ADA/WCAG remediation, and maintenance support are needed.

The funding ensures the system can keep pace with LRD’s growing statutory responsibilities, increasing claim volume, and the agency’s need for more modern, consistent, and auditable case processing capabilities.

This base expansion will protect and strengthen a mission critical enforcement system by ensuring timely resolution of labor claims through automated case routing, standardized workflows, and reduced manual processing, while improving visibility and transparency across all labor related case types for staff, management, and reporting stakeholders.

It will enhance the agency’s ability to analyze trends and identify emerging labor issues earlier, support ADA/WCAG accessibility and multilingual digital intake to improve public access and reduce administrative burden, and increase overall case accuracy, compliance, and audit readiness to ensure the Division meets statutory obligations reliably.

This investment is essential to sustain ongoing operations, support the Labor Relations Division’s expanded mission, and maintain a modern digital platform that improves outcomes for workers, employers, and the public.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

BU	PCode	Department
63100	P776	000000

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

FY28 Labor Relations Case Management

Rank: 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	750.0	0.0	0.0	0.0	750.0	0.0
REVENUE, TRANSFERS		**750.0**	**0.0**	**0.0**	**0.0**	**750.0**	**0.0**
300	Contractual services	150.0	0.0	0.0	0.0	150.0	0.0
400	Other	600.0	0.0	0.0	0.0	600.0	0.0
EXPENDITURES		**750.0**	**0.0**	**0.0**	**0.0**	**750.0**	**0.0**

0.0

EB-3 Expansion Line Item Detail

(Dollars in Thousands)

FY28 Labor Relations Case Management **Rank:** 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
535200	Professional Services	150.0	0.0	0.0	0.0	150.0	0.0
535300	Other Services	0.0	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**150.0**	**0.0**	**0.0**	**0.0**	**150.0**	**0.0**
543830	IT HW/SW Agreements	600.0	0.0	0.0	0.0	600.0	0.0
400	**Other**	**600.0**	**0.0**	**0.0**	**0.0**	**600.0**	**0.0**
Total for FY28 Labor Relations Case Management		**750.0**	**0.0**	**0.0**	**0.0**	**750.0**	**0.0**

(Dollars in Thousands)

FY28 Office of New Americans (ONA) **Rank:** 0

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	750.0	0.0	0.0	0.0	750.0	0.0
REVENUE, TRANSFERS	**750.0**	**0.0**	**0.0**	**0.0**	**750.0**	**0.0**
Personal services and employee b	425.0	0.0	0.0	0.0	425.0	0.0
Contractual services	100.0	0.0	0.0	0.0	100.0	0.0
Other	225.0	0.0	0.0	0.0	225.0	0.0
EXPENDITURES	**750.0**	**0.0**	**0.0**	**0.0**	**750.0**	**0.0**
Permanent	0	0	0	0	3	
FTEs	**0**	**0**	**0**	**0**	**3**	**0**

Brief Description:

The Office of New Americans (ONA) was established by the legislature in in 2026 under HB 124 to be the clearinghouse and central office for DWS on issues related to foreign-born workers, including lawful permanent residents, temporary workers, refugees, and individuals in other statuses. The office provides internal expertise on foreign-born workers, which represent one in eight workers in New Mexico. It also provides external trainings and technical expertise to workers and employers throughout the state on such as federal immigration law changes and how to attract top global talent to New Mexico to advance key sectors. The Office of New Americans also manages programs including the Navigation & Immigration Legal Training to train sub-attorney immigration law professionals; the Workforce English Program providing free access to career-specific online English-language training; and Global Talent Acquisition, assisting internationally trained professionals in transferring their education to its U.S. equivalency.

Legislative Change: X

Session Law Citation:

Laws of 2026, Chapter 61, House Bill 124, Section 3

Legal Settlement: ___

Case Number or Citation:

Laws of 2026, Chapter 61, House Bill 124, Section 3

FY28 Aligned Case Management **Rank:** 0

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	300.0	0.0	0.0	0.0	300.0	0.0
REVENUE, TRANSFERS	**300.0**	**0.0**	**0.0**	**0.0**	**300.0**	**0.0**
Personal services and employee b	260.0	0.0	0.0	0.0	260.0	0.0
Contractual services	15.0	0.0	0.0	0.0	15.0	0.0
Other	25.0	0.0	0.0	0.0	25.0	0.0
EXPENDITURES	**300.0**	**0.0**	**0.0**	**0.0**	**300.0**	**0.0**
Permanent	0	0	0	0	1	
FTEs	**0**	**0**	**0**	**0**	**1**	**0**

(Dollars in Thousands)

Brief Description:

The requested increase in state general funding will be used to ensure critical support for staffing and technology needs previously established in the Aligned Case Management agreement.

The agreement executed between New Mexico Department of Workforce Solutions (NMDWS) and external contractors, partially reached its goals and objectives by conducting a thorough gap analysis, with emphasis on assessing business processes, personnel and technology.

NMDWS currently utilizes an intonation management system, Workforce Connection On-Line System (WCOS), that is used to capture job seekers and business information. The WCOS provides self-service features and functions to individuals including a virtual recruiter, access to labor market information and job matching. The system also provides employers recruitment assistance and services to find the perfect candidate. Further, training providers can post opportunities and register to apply for provider services.

The system is the primary data collection, reporting and case management system for our WIOA programs and insuring required federal reporting.

The resulting analysis produced a comprehensive assessment, permitting NMDWS to mitigate various process deficiencies and the implementation of the Aligned Case Management System.

While there has been continual progress on improving processes, there are still significant gaps that need to be addressed.

Our long-term strategy is to sustain these capabilities through the mid-range and concurrently pursue opportunities for cost savings and efficiencies as part of ongoing system optimization.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

FY28 Medicaid Work Requirements **Rank:** 0

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	1500.0	0.0	0.0	0.0	1500.0	0.0
REVENUE, TRANSFERS	**1500.0**	**0.0**	**0.0**	**0.0**	**1500.0**	**0.0**
Personal services and employee b	1425.0	0.0	0.0	0.0	1425.0	0.0
Contractual services	25.0	0.0	0.0	0.0	25.0	0.0
Other	50.0	0.0	0.0	0.0	50.0	0.0
EXPENDITURES	**1500.0**	**0.0**	**0.0**	**0.0**	**1500.0**	**0.0**

Brief Description:

The partnership with Health Care Authority is to ensure SNAP and Medicaid eligible individuals are supported in meeting applicable work and volunteer requirements.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

(Dollars in Thousands)

FY28 Youth Pre-Apprenticeship **Rank:** 0

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	5000.0	0.0	0.0	0.0	5000.0	0.0
REVENUE, TRANSFERS	**5000.0**	**0.0**	**0.0**	**0.0**	**5000.0**	**0.0**
Personal services and employee b	3510.0	0.0	0.0	0.0	3510.0	0.0
Contractual services	50.0	0.0	0.0	0.0	50.0	0.0
Other	1440.0	0.0	0.0	0.0	1440.0	0.0
EXPENDITURES	**5000.0**	**0.0**	**0.0**	**0.0**	**5000.0**	**0.0**

Brief Description:

To implement and evaluate youth pre-apprenticeship programs.

The Pre-Apprenticeship Program provides career pathways for participants by receiving on-the-job training in marketable occupations. Businesses have an opportunity to produce skilled talent for their industry and prepare pre-apprentices for sustainable employment. The program integrates participants into a career pathway that connects them to education, training, and employment in a seamless way.

Working together with young people and businesses who provide meaningful and authentic work experiences allows our state to retain qualified and skilled members of our local workforce, thereby reinforcing a healthy and robust economy for New Mexico. Dollars appropriated to this program will also be used for the salaries of pre-apprentices, who are employees of the state of New Mexico regardless of where the pre-apprenticeship job site is. It will also cover costs that remove barriers to employment such as needing special tools, training, equipment, or uniforms.

Through our pre-apprenticeship program the agency is helping to combat hiring constraints and staffing shortages that affect local businesses, reducing low employment rates. In addition, we are addressing the need to attract young people to industry specific career pathways available in New Mexico. This will encourage them to join our labor force, remain in their own communities and not look for employment opportunities elsewhere. The younger generation will be prepared and ready for long-term careers as others grow closer to retirement, addressing employment gaps. We can also continue to improve and offer more employment opportunities with community partners, some of which have already been established including local school districts, colleges, youth organizations, employers, unions and associations. The other area of performance improvement is through a direct pathway to a registered apprenticeship program which will provide paid, full-time employment in high demand occupations, creating a pipeline of skilled employees for our workforce.

Legislative Change: ___

Session Law Citation:

Legal Settlement: ___

Case Number or Citation:

FY28 Trade Careers Pilot Exploration Program **Rank:** 0

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	2000.0	0.0	0.0	0.0	2000.0	0.0
REVENUE, TRANSFERS	**2000.0**	**0.0**	**0.0**	**0.0**	**2000.0**	**0.0**

(Dollars in Thousands)

Personal services and employee b	765.0	0.0	0.0	0.0	765.0	0.0
Contractual services	1160.0	0.0	0.0	0.0	1160.0	0.0
Other	75.0	0.0	0.0	0.0	75.0	0.0
EXPENDITURES	**2000.0**	**0.0**	**0.0**	**0.0**	**2000.0**	**0.0**

Brief Description:

For the implementation of a trades career pilot exploration program and evaluation of outcomes of participants.

The Be Pro Be Proud Mobile initiative was created with NMDWS in partnership with the New Mexico Center for Economic Opportunity, to deploy a unique recruitment and training tool to pair with apprenticeships and pre-apprenticeships, introducing students to technical careers through virtual reality experiences. There are no known programs that provide similar services, like Be Pro Be Proud via a mobile workshop.

Legislative Change: ___

Session Law Citation:

Legal Settlement: ___

Case Number or Citation:

EB-2 Expansion Fiscal Summary

(Dollars in Thousands)

FY28 Office of New Americans (ONA) **Rank:** 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	750.0	0.0	0.0	0.0	750.0	0.0
REVENUE, TRANSFERS		**750.0**	**0.0**	**0.0**	**0.0**	**750.0**	**0.0**
200	Personal services and employee benefits	425.0	0.0	0.0	0.0	425.0	0.0
300	Contractual services	100.0	0.0	0.0	0.0	100.0	0.0
400	Other	225.0	0.0	0.0	0.0	225.0	0.0
EXPENDITURES		**750.0**	**0.0**	**0.0**	**0.0**	**750.0**	**0.0**
810	Permanent	0	0	0	0	3	0.0
FTEs		**0**	**0**	**0**	**0**	**3**	**0**

FY28 Aligned Case Management **Rank:** 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	300.0	0.0	0.0	0.0	300.0	0.0
REVENUE, TRANSFERS		**300.0**	**0.0**	**0.0**	**0.0**	**300.0**	**0.0**
200	Personal services and employee benefits	260.0	0.0	0.0	0.0	260.0	0.0
300	Contractual services	15.0	0.0	0.0	0.0	15.0	0.0
400	Other	25.0	0.0	0.0	0.0	25.0	0.0
EXPENDITURES		**300.0**	**0.0**	**0.0**	**0.0**	**300.0**	**0.0**
810	Permanent	0	0	0	0	1	0.0
FTEs		**0**	**0**	**0**	**0**	**1**	**0**

FY28 Medicaid Work Requirements **Rank:** 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	1500.0	0.0	0.0	0.0	1500.0	0.0
REVENUE, TRANSFERS		**1500.0**	**0.0**	**0.0**	**0.0**	**1500.0**	**0.0**
200	Personal services and employee benefits	1425.0	0.0	0.0	0.0	1425.0	0.0
300	Contractual services	25.0	0.0	0.0	0.0	25.0	0.0
400	Other	50.0	0.0	0.0	0.0	50.0	0.0
EXPENDITURES		**1500.0**	**0.0**	**0.0**	**0.0**	**1500.0**	**0.0**

0.0

FY28 Youth Pre-Apprenticeship

EB-2 Expansion Fiscal Summary

(Dollars in Thousands)

. . .

Rank: 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	5000.0	0.0	0.0	0.0	5000.0	0.0
REVENUE, TRANSFERS		**5000.0**	**0.0**	**0.0**	**0.0**	**5000.0**	**0.0**
200	Personal services and employee benefits	3510.0	0.0	0.0	0.0	3510.0	0.0
300	Contractual services	50.0	0.0	0.0	0.0	50.0	0.0
400	Other	1440.0	0.0	0.0	0.0	1440.0	0.0
EXPENDITURES		**5000.0**	**0.0**	**0.0**	**0.0**	**5000.0**	**0.0**

0.0

FY28 Trade Careers Pilot Exploration Program

Rank: 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	2000.0	0.0	0.0	0.0	2000.0	0.0
REVENUE, TRANSFERS		**2000.0**	**0.0**	**0.0**	**0.0**	**2000.0**	**0.0**
200	Personal services and employee benefits	765.0	0.0	0.0	0.0	765.0	0.0
300	Contractual services	1160.0	0.0	0.0	0.0	1160.0	0.0
400	Other	75.0	0.0	0.0	0.0	75.0	0.0
EXPENDITURES		**2000.0**	**0.0**	**0.0**	**0.0**	**2000.0**	**0.0**

0.0

EB-3 Expansion Line Item Detail

(Dollars in Thousands)

FY28 Office of New Americans (ONA) **Rank:** 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	256.5	0.0	0.0	0.0	256.5	0.0
520500	Temporary Positions F/T & P/T	50.0	0.0	0.0	0.0	50.0	0.0
521100	Group Insurance Premium	30.1	0.0	0.0	0.0	30.1	0.0
521200	Retirement Contributions	58.9	0.0	0.0	0.0	58.9	0.0
521300	F I C A	23.4	0.0	0.0	0.0	23.4	0.0
521700	RHC Act Contributions	6.1	0.0	0.0	0.0	6.1	0.0
200	**Personal services and employee benefits**	**425.0**	**0.0**	**0.0**	**0.0**	**425.0**	**0.0**
535300	Other Services	100.0	0.0	0.0	0.0	100.0	0.0
300	**Contractual services**	**100.0**	**0.0**	**0.0**	**0.0**	**100.0**	**0.0**
542100	Employee I/S Mileage & Fares	1.5	0.0	0.0	0.0	1.5	0.0
542200	Employee I/S Meals & Lodging	2.5	0.0	0.0	0.0	2.5	0.0
544000	Supply Inventory IT	6.5	0.0	0.0	0.0	6.5	0.0
544100	Supplies-Office Supplies	1.2	0.0	0.0	0.0	1.2	0.0
544800	Supplies-Education&Recreation	50.0	0.0	0.0	0.0	50.0	0.0
545700	ISD Services	0.0	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.0	0.0	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	100.0	0.0	0.0	0.0	100.0	0.0
546800	Employee Training & Education	3.5	0.0	0.0	0.0	3.5	0.0
546900	Advertising	2.5	0.0	0.0	0.0	2.5	0.0
547200	Grants To Individuals	50.0	0.0	0.0	0.0	50.0	0.0
547300	Care & Support	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.5	0.0	0.0	0.0	2.5	0.0
549700	Employee O/S Meals & Lodging	4.8	0.0	0.0	0.0	4.8	0.0
400	**Other**	**225.0**	**0.0**	**0.0**	**0.0**	**225.0**	**0.0**
Total for FY28 Office of New Americans (ONA)		**750.0**	**0.0**	**0.0**	**0.0**	**750.0**	**0.0**

FY28 Aligned Case Management **Rank:** 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	186.2	0.0	0.0	0.0	186.2	0.0
521100	Group Insurance Premium	20.0	0.0	0.0	0.0	20.0	0.0

(Dollars in Thousands)

521200	Retirement Contributions	35.8	0.0	0.0	0.0	35.8	0.0
521300	F I C A	14.3	0.0	0.0	0.0	14.3	0.0
521700	RHC Act Contributions	3.7	0.0	0.0	0.0	3.7	0.0
200	**Personal services and employee benefits**	**260.0**	**0.0**	**0.0**	**0.0**	**260.0**	**0.0**
535300	Other Services	15.0	0.0	0.0	0.0	15.0	0.0
300	**Contractual services**	**15.0**	**0.0**	**0.0**	**0.0**	**15.0**	**0.0**
543830	IT HW/SW Agreements	25.0	0.0	0.0	0.0	25.0	0.0
400	**Other**	**25.0**	**0.0**	**0.0**	**0.0**	**25.0**	**0.0**
Total for FY28 Aligned Case Management		**300.0**	**0.0**	**0.0**	**0.0**	**300.0**	**0.0**

FY28 Medicaid Work Requirements **Rank:** 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520300	Classified Perm Positions F/T	1011.4	0.0	0.0	0.0	1011.4	0.0
521100	Group Insurance Premium	121.4	0.0	0.0	0.0	121.4	0.0
521200	Retirement Contributions	194.6	0.0	0.0	0.0	194.6	0.0
521300	F I C A	77.4	0.0	0.0	0.0	77.4	0.0
521700	RHC Act Contributions	20.2	0.0	0.0	0.0	20.2	0.0
200	**Personal services and employee benefits**	**1425.0**	**0.0**	**0.0**	**0.0**	**1425.0**	**0.0**
535300	Other Services	25.0	0.0	0.0	0.0	25.0	0.0
300	**Contractual services**	**25.0**	**0.0**	**0.0**	**0.0**	**25.0**	**0.0**
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	10.0	0.0	0.0	0.0	10.0	0.0
544100	Supplies-Office Supplies	5.0	0.0	0.0	0.0	5.0	0.0
545700	ISD Services	10.0	0.0	0.0	0.0	10.0	0.0
545710	DOIT HCM Assessment Fees	10.0	0.0	0.0	0.0	10.0	0.0
546610	DOIT Telecommunications	15.0	0.0	0.0	0.0	15.0	0.0
400	**Other**	**50.0**	**0.0**	**0.0**	**0.0**	**50.0**	**0.0**
Total for FY28 Medicaid Work Requirements		**1500.0**	**0.0**	**0.0**	**0.0**	**1500.0**	**0.0**

FY28 Youth Pre-Apprenticeship **Rank:** 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520300	Classified Perm Positions F/T	190.0	0.0	0.0	0.0	190.0	0.0
520500	Temporary Positions F/T & P/T	3000.0	0.0	0.0	0.0	3000.0	0.0
521100	Group Insurance Premium	30.0	0.0	0.0	0.0	30.0	0.0

(Dollars in Thousands)

521200	Retirement Contributions	35.0	0.0	0.0	0.0	35.0	0.0
521300	F I C A	250.0	0.0	0.0	0.0	250.0	0.0
521700	RHC Act Contributions	5.0	0.0	0.0	0.0	5.0	0.0
200	**Personal services and employee benefits**	**3510.0**	**0.0**	**0.0**	**0.0**	**3510.0**	**0.0**
535300	Other Services	50.0	0.0	0.0	0.0	50.0	0.0
300	**Contractual services**	**50.0**	**0.0**	**0.0**	**0.0**	**50.0**	**0.0**
543830	IT HW/SW Agreements	0.0	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	5.0	0.0	0.0	0.0	5.0	0.0
544800	Supplies-Education&Recreation	100.0	0.0	0.0	0.0	100.0	0.0
545700	ISD Services	15.0	0.0	0.0	0.0	15.0	0.0
545710	DOIT HCM Assessment Fees	10.0	0.0	0.0	0.0	10.0	0.0
546610	DOIT Telecommunications	5.0	0.0	0.0	0.0	5.0	0.0
546800	Employee Training & Education	15.0	0.0	0.0	0.0	15.0	0.0
547200	Grants To Individuals	1290.0	0.0	0.0	0.0	1290.0	0.0
547440	Grants To Other Entities	0.0	0.0	0.0	0.0	0.0	0.0
400	**Other**	**1440.0**	**0.0**	**0.0**	**0.0**	**1440.0**	**0.0**
Total for FY28 Youth Pre-Apprenticeship		**5000.0**	**0.0**	**0.0**	**0.0**	**5000.0**	**0.0**

FY28 Trade Careers Pilot Exploration Program — **Rank:** 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520300	Classified Perm Positions F/T	515.5	0.0	0.0	0.0	515.5	0.0
521100	Group Insurance Premium	100.4	0.0	0.0	0.0	100.4	0.0
521200	Retirement Contributions	99.2	0.0	0.0	0.0	99.2	0.0
521300	F I C A	39.5	0.0	0.0	0.0	39.5	0.0
521700	RHC Act Contributions	10.4	0.0	0.0	0.0	10.4	0.0
200	**Personal services and employee benefits**	**765.0**	**0.0**	**0.0**	**0.0**	**765.0**	**0.0**
535200	Professional Services	500.0	0.0	0.0	0.0	500.0	0.0
535300	Other Services	660.0	0.0	0.0	0.0	660.0	0.0
300	**Contractual services**	**1160.0**	**0.0**	**0.0**	**0.0**	**1160.0**	**0.0**
543500	Maint - Supplies	20.0	0.0	0.0	0.0	20.0	0.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	5.0	0.0	0.0	0.0	5.0	0.0
544100	Supplies-Office Supplies	0.0	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	7.5	0.0	0.0	0.0	7.5	0.0
545700	ISD Services	10.0	0.0	0.0	0.0	10.0	0.0
545710	DOIT HCM Assessment Fees	15.0	0.0	0.0	0.0	15.0	0.0
546610	DOIT Telecommunications	15.0	0.0	0.0	0.0	15.0	0.0

(Dollars in Thousands)

546800	Employee Training & Education	2.5	0.0	0.0	0.0	2.5	0.0
400	**Other**	**75.0**	**0.0**	**0.0**	**0.0**	**75.0**	**0.0**
Total for FY28 Trade Careers Pilot Exploration Program		**2000.0**	**0.0**	**0.0**	**0.0**	**2000.0**	**0.0**

(Dollars in Thousands)

BU	PCode	Department
63100	P779	000000

FY28 Rise NM **Rank:** 0

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	1000.0	0.0	0.0	0.0	1000.0	0.0
REVENUE, TRANSFERS	**1000.0**	**0.0**	**0.0**	**0.0**	**1000.0**	**0.0**
Personal services and employee b	600.0	0.0	0.0	0.0	600.0	0.0
Contractual services	300.0	0.0	0.0	0.0	300.0	0.0
Other	100.0	0.0	0.0	0.0	100.0	0.0
EXPENDITURES	**1000.0**	**0.0**	**0.0**	**0.0**	**1000.0**	**0.0**

Brief Description:

The Department of Workforce Solutions requests $1,000,000 to sustain and strengthen our agency's role in RISE NM, the state's new operational longitudinal workforce data system.

This funding supports the DWS positions and professional services required to manage data quality, governance, analytics, and security for the workforce domain within this multi-agency cloud platform.

The WDQI federal grant that previously funded RISE NM development has expired, leaving no ongoing support to maintain DWS's essential responsibilities.

RISE NM requires dedicated data governance and stewardship staffing to manage workforce data quality end to end, data analysts and research staff to interpret outputs and support required reports, audits, and legislative inquiries, and security and compliance personnel to protect multi agency data housed in the Google Cloud environment.

Professional services are also needed to maintain the system's integrations, data pipelines, quality controls, and cross agency alignment.

Without this funding, DWS cannot meet its obligations as a core data contributor to RISE NM, nor sustain the continuity, accuracy, and compliance required for this statewide system.

This investment ensures that New Mexico's longitudinal workforce system operates reliably, securely, and with consistently high-quality data.

With dedicated staff and professional support, DWS will be able to produce accurate and timely workforce data essential for program accountability, strengthen quality controls and data integrity across all pipelines, provide continuous analytic support to policymakers including the Legislature and LFC, maintain cloud security and compliance for sensitive multi agency workforce records, and expand and improve the overall usability, reliability, and long-term value of RISE NM.

This funding protects the State's substantial investment in the system and ensures New Mexico has the internal capacity to use its longitudinal workforce data effectively as a strategic asset.

With federal support ending, the State must now preserve the staffing and expertise needed to produce high-quality workforce intelligence, strengthen program outcomes, support legislative decision making, and maintain rigorous security for shared multi agency data.

A modest investment now prevents far more costly system degradation later and directly enhances New Mexico's ability to craft smart, evidence-based workforce policy that benefits employers, jobseekers, and the broader economy.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

FY28 Office of the Housing (OHS) **Rank:** 0

(Dollars in Thousands)

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	19700.0	0.0	0.0	0.0	19700.0	0.0
REVENUE, TRANSFERS	**19700.0**	**0.0**	**0.0**	**0.0**	**19700.0**	**0.0**
Personal services and employee b	400.0	0.0	0.0	0.0	400.0	0.0
Contractual services	2500.0	0.0	0.0	0.0	2500.0	0.0
Other	16800.0	0.0	0.0	0.0	16800.0	0.0
EXPENDITURES	**19700.0**	**0.0**	**0.0**	**0.0**	**19700.0**	**0.0**

Brief Description:

For Statewide housing price agreements, Homebuyers assistance programs, Housing preservation program, Family stabilization programs, Interagency council on homelessness and grants to address homelessness.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

State of New Mexico

EB-2 Expansion Fiscal Summary

(Dollars in Thousands)

FY28 Rise NM **Rank:** 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	1000.0	0.0	0.0	0.0	1000.0	0.0
REVENUE, TRANSFERS		**1000.0**	**0.0**	**0.0**	**0.0**	**1000.0**	**0.0**
200	Personal services and employee benefits	600.0	0.0	0.0	0.0	600.0	0.0
300	Contractual services	300.0	0.0	0.0	0.0	300.0	0.0
400	Other	100.0	0.0	0.0	0.0	100.0	0.0
EXPENDITURES		**1000.0**	**0.0**	**0.0**	**0.0**	**1000.0**	**0.0**

0.0

FY28 Office of the Housing (OHS) **Rank:** 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	19700.0	0.0	0.0	0.0	19700.0	0.0
REVENUE, TRANSFERS		**19700.0**	**0.0**	**0.0**	**0.0**	**19700.0**	**0.0**
200	Personal services and employee benefits	400.0	0.0	0.0	0.0	400.0	0.0
300	Contractual services	2500.0	0.0	0.0	0.0	2500.0	0.0
400	Other	16800.0	0.0	0.0	0.0	16800.0	0.0
EXPENDITURES		**19700.0**	**0.0**	**0.0**	**0.0**	**19700.0**	**0.0**

0.0

EB-3 Expansion Line Item Detail

(Dollars in Thousands)

FY28 Rise NM **Rank:** 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520300	Classified Perm Positions F/T	435.1	0.0	0.0	0.0	435.1	0.0
521100	Group Insurance Premium	39.2	0.0	0.0	0.0	39.2	0.0
521200	Retirement Contributions	83.7	0.0	0.0	0.0	83.7	0.0
521300	F I C A	33.3	0.0	0.0	0.0	33.3	0.0
521700	RHC Act Contributions	8.7	0.0	0.0	0.0	8.7	0.0
200	**Personal services and employee benefits**	**600.0**	**0.0**	**0.0**	**0.0**	**600.0**	**0.0**
535200	Professional Services	300.0	0.0	0.0	0.0	300.0	0.0
535300	Other Services	0.0	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**300.0**	**0.0**	**0.0**	**0.0**	**300.0**	**0.0**
543830	IT HW/SW Agreements	100.0	0.0	0.0	0.0	100.0	0.0
400	**Other**	**100.0**	**0.0**	**0.0**	**0.0**	**100.0**	**0.0**
Total for FY28 Rise NM		**1000.0**	**0.0**	**0.0**	**0.0**	**1000.0**	**0.0**

FY28 Office of the Housing (OHS) **Rank:** 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520300	Classified Perm Positions F/T	279.3	0.0	0.0	0.0	279.3	0.0
521100	Group Insurance Premium	40.0	0.0	0.0	0.0	40.0	0.0
521200	Retirement Contributions	53.7	0.0	0.0	0.0	53.7	0.0
521300	F I C A	21.4	0.0	0.0	0.0	21.4	0.0
521700	RHC Act Contributions	5.6	0.0	0.0	0.0	5.6	0.0
200	**Personal services and employee benefits**	**400.0**	**0.0**	**0.0**	**0.0**	**400.0**	**0.0**
535300	Other Services	2500.0	0.0	0.0	0.0	2500.0	0.0
300	**Contractual services**	**2500.0**	**0.0**	**0.0**	**0.0**	**2500.0**	**0.0**
543830	IT HW/SW Agreements	100.0	0.0	0.0	0.0	100.0	0.0
547440	Grants To Other Entities	16700.0	0.0	0.0	0.0	16700.0	0.0
400	**Other**	**16800.0**	**0.0**	**0.0**	**0.0**	**16800.0**	**0.0**
Total for FY28 Office of the Housing (OHS)		**19700.0**	**0.0**	**0.0**	**0.0**	**19700.0**	**0.0**

SPECIAL APPROPRIATION REQUEST

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
63100	0	84214	For a paid youth internship program to match contributions from employers.	Special (FY 28)	500.0	500.0	0.00	Maria G. Cunningham	505-616-7114
63100	0	84230	To continue statewide workforce development efforts for adults, youth and dislocated workers.	Special (FY 28)	3,000.0	3,000.0	0.00	Maria G. Cunningham	505-616-7114
63100	0	84231	For local news fellowships.	Special (FY 28)	200.0	200.0	0.00	Maria G. Cunningham	505-616-7114
63100	0	84232	For New MexiCorps, the state stipended service program.	GRO recommendations	0.0	2,000.0	0.00	Maria G. Cunningham	505-616-7114
63100	0	84233	Funding for the Enhanced Wage Reporting initiative will support the modernization of New Mexico's workforce data infrastructure by enabling improved collection, governance, and analysis of wage and occupational data to strengthen program accountability, support data-driven decision making, and improve workforce outcomes for New Mexico residents.	Special (FY 28)	0.0	1,500.0	0.00	Maria G. Cunningham	505-616-7114
63100	0	84234	To provide individuals training in non-extractive industries and to provide extractive industry workers with training that will enhance their skill set to transition to non-extractive industries for expenditures in fiscal years 2028 through 2030. Funding may be used to provide community-based wraparound services and resources related to the training provided. The other state funds appropriation is from the community benefit fund.	Special (FY 28)	0.0	17,000.0	0.00	Maria G. Cunningham	505-616-7114
63100	0	84235	For purposes authorized pursuant to the innovation in state government fund in fiscal years 2028 and 2029. The other state funds appropriation is from the innovation in state government fund.	Special (FY 28)	0.0	1,000.0	0.00	Maria G. Cunningham	505-616-7114
63100	0	84236	For housing assistance personnel and programs.	Special (FY 28)	1,000.0	1,000.0	0.00	Maria G. Cunningham	505-616-7114
63100	0	84237	To fund programs and projects in housing development, affordable housing, transitional housing, homelessness initiatives and the expansion of housing services statewide.	GRO recommendations	0.0	73,000.0	0.00	Maria G. Cunningham	505-616-7114

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
63100	0	84238	For affordable housing preservation programs and strategy. While we increase the supply of affordable housing through development, we need to ensure that we are not losing affordable housing to deterioration or the end of affordability covenants. The state lacks a comprehensive strategy to preserve units, which could draw on best practices from other states. While we develop the comprehensive strategy for affordable housing preservation, we can also pilot a proven practice. Other states have offered grants to LIHTC projects that can be used for renovation of units if they remain affordable for a longer period than their initial affordability covenants required. This pilot program would generate data to inform development of the plan.	Special (FY 28)	1,000.0	1,000.0	0.00	Maria G. Cunningham	505-616-7114

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100

Agency: Workforce Solutions Department

Program:

Analyst:

Phone:

Request Type: Special (FY 28)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	500.0	Contractual Services	450.0
Total Sources	**500.0**	Other	10.0
		Personal Services & Employee Be	40.0
		Total Uses	**500.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

For a paid youth internship program to match contributions from employers.

Justification Quantitative Data (Description)

New Mexico continues to have a low workforce participation rate, and engaging students and other young people in job skills through work-based learning is an effective strategy for increasing the state's skilled workforce while improving students' likelihood of completing high school.

Paid internships have shown to both prepare students for workplace success and specific occupations, while helping them connect with employers.

These programs can lead to direct employment, as well as more focused work-based learning programs, such as pre-apprenticeships and registered apprenticeship programs that result in attainment of workforce credentials and certifications in high-demand industries.

Over the past decade, various paid New Mexico internship programs run by nonprofits, local education agencies, and higher education institutions have succeeded in delivering work-based skills and experiences to students and other young people that have resulted in participants earning jobs and progressing to other workforce development credentials and initiatives.

Examples include a Santa Fe Public Schools internship program that placed about 800 interns over the past four years with about 80 employer programs in sectors ranging from technology and engineering to arts, media and government service, with a 50% post-internship employment rate and a 95% completion rate.

A nonprofit organization, the Semilla Project, has run an internship program over the past five years for about 2000 interns on eight occupational tracks, including a focused natural resources project in 2025 in which all 34 participants received an industry-recognized credential and 21 gained immediate employment while the other 13 enrolled in a pre-apprenticeship program run by the plumbers and pipefitters Local Union 412.

The University of New Mexico has recently placed 50 interns in high-demand industries, and the Future Focused Education X3 internship program recently placed 114 interns at UNM Hospital in hands-on positions that provided young people with technical healthcare industry skills. This program had an 85% completion rate.

NMDWS will update the state legislature with outcome data from the youth paid internship pilot project funded in FY 2027, when it is available, and will build on the experience of that pilot project in administering the expanded program outlined in this request.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

NMDWS requests to administer a paid internship program that would provide high school or college students and other young people with high-quality internship opportunities operated by nonprofit organizations, local education agencies, higher educational institutions, local workforce development boards, tribes, nations, or Pueblos.

These programs would provide opportunities during the school year for participants to experience hands-on learning with job, career, and workplace skills, preferably in high-demand sectors and occupations, in coordination with other state-administered work-based learning, workforce development, and career and technical education programs.

The program would require a match of employer contributions and include WSD reporting on participant outcomes.

Request: How the dollars will be spent.

NMDWS will use $450,000 of the $500,000 appropriation for contracts with nonprofit organizations, higher education institutions, local educational agencies, local workforce development boards, or tribes, nations, or Pueblos that operate paid internship programs for students or other young people during the school year.

These funds would be used to support those organizations with payment of interns' wages and support services, and the contractors' operational expenses of running the program.

$50,000 would support WSD's costs of administering the program, including 0.2 FTE of a program coordinator to provide programmatic administration and support, as well as some funding for personnel and goods related to IT, research and analysis, and financial management.

Request: Explain why request is nonrecurring need.

Students and young people (including disconnected youth) benefit from the workplace readiness, career exploration, and job- and industry-specific experience and skill building that internships can provide.

Paying these students for the internship attracts them to this work-based learning opportunity while providing them with valuable work readiness experiences and building pathways to more in-depth trainings, credential attainment, and sustainable jobs and careers.

These outcomes help address the state's short- and long-term workforce development and labor force participation needs especially in high-demand industries.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Not funding this program would result in reduced opportunities for students and young people to participate in hands-on learning, career exploration, and workforce skills and lose an opportunity for state policymakers and their staff to measure the effectiveness of both programmatic and agency implementation.

On the programmatic side, not funding the paid youth internship program would remove the ability to demonstrate how well these programs lead to future related work-based learning, training and employment; and on the agency implementation side, there would be no information about how well DWS can administer this new aspect of work-based learning, particularly for disconnected youth, that leads to improved outcomes for youth employment and successful completion of workforce preparation programs.

Performance: How will agency performance be affected.

Greater state support for paid youth internships will help support the labor force participation rate and employment, especially in high-demand sectors, an increased number of individuals completing registered apprenticeship programs, and higher youth participation in work-based learning, including among disconnected youth.

Performance: How will agency performance will be improved.

More youth internships in high-demand sectors and occupations connected to existing WSD-administered work-based learning programs will support the success of those programs, employer engagement, and employment outcomes because they will help prepare students for jobs and careers through workplace experience, specific knowledge and hands-on learning, training opportunities, postsecondary education, and the attainment of technical skills, qualifications, and credentials.

Brief description of problem agency is addressing.

New Mexico continues to have a relatively low labor force participation rate, resulting in a need for more workers in high-demand occupations and sectors.

A contributing factor to this outcome is that too many New Mexico high school students, college students, and other young people lack workplace experience, workforce readiness skills, industry-specific skills and experience, career exploration opportunities, employer connections, and job knowledge to enter a high-demand job and career.

Paid internship programs help provide young people and students with these entry-level, short-term experiences that offer general workforce engagement and awareness and specific occupation and industry knowledge and experience, often leading to more in-depth work-based learning programs (such as pre-apprenticeship and registered apprenticeship programs), credentials and employment.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100

Request Type: Special (FY 28)

Agency: Workforce Solutions Department

Program:

Analyst:

Phone:

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	3,000.0	Other	3,000.0
Total Sources	**3,000.0**	Personal Services & Employee Be	0.0
		Total Uses	**3,000.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To continue statewide workforce development efforts for adults, youth and dislocated workers.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

For workforce development efforts for adults, youth and dislocated workers. To replace WIOA allocations - if appropriated, the workforce budget will remain flat from current federal program year (cuts were 2,777,153)

Request: How the dollars will be spent.

$3,000,000 will be allocated to the 400 category, which includes direct support for local workforce boards, training providers, career services, and technology systems that facilitate service delivery and performance tracking.

NMDWS ordinarily keeps 10% of the amount allotted for WIOA, which is used to fund personnel who provide monitoring and oversight of the local WIOA boards and programs.

This is distributed among the members of the WIOA monitoring, program and operations teams.

Request: Explain why request is nonrecurring need.

This is a nonrecurring need because it is intended to temporarily backfill a specific federal funding shortfall for one program year.

The funding does not create new or ongoing obligations but helps the agency maintain services.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

If this request is not funded, the local workforce development boards will be forced to reduce or eliminate workforce programs, leading to fewer people receiving job training and employment services.

This will affect vulnerable populations, lower the state's workforce participation rate, and hinder efforts to meet employer demand for skilled labor. Reduced performance could also impact future federal funding eligibility and compliance.

Performance: How will agency performance be affected.

Without this appropriation, the agency and LWDBs will face reduced capacity to serve job seekers and employers, which could result in longer wait times, fewer training opportunities, and diminished outcomes in employment placement and retention.

With the appropriation, the agency and LWDBs can maintain current service levels and continue meeting performance targets tied to workforce program effectiveness.

Performance: How will agency performance will be improved.

By restoring funding to pre-cut levels, the agency can sustain its performance across all key metrics, including the number of individuals served, successful employment outcomes, and business engagement.

The appropriation will aid in preventing a decline in performance and allow the agency to continue its data-driven, outcomes-focused approach to workforce development.

Brief description of problem agency is addressing.

The Department of Workforce Solutions is addressing a $2,777,153 shortfall in federal WIOA funding , which threatens to reduce or eliminate essential workforce development services across the state.

This would impact job seekers, dislocated workers, economically disadvantaged youth and employers relying on workforce pipelines and upskilling opportunities

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100

Agency: Workforce Solutions Department

Program:

Analyst:

Phone:

Request Type: Special (FY 28)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	200.0	Other	200.0
Total Sources	**200.0**	Personal Services & Employee Be	0.0
		Total Uses	**200.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

For local news fellowships.

Justification Quantitative Data (Description)

The local news fellowship program supports fellowships and internships for students who wish to pursue local journalism across the state.

The UNM Journalism Dept. and the NM Local News Foundation have been partnering to provide students fellowship and internship opportunities with local news rooms since 2019.

They are uniquely positioned to apply this program and have had successful outcomes since the pilot in 2019. The Agency received appropriations in FY25 ($200,000) and FY26 ($500,000) and now in FY27 ($200,000) to continue this work.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

For local news fellowships.

Request: How the dollars will be spent.

The appropriation will be spent to support the placement of 16 students (6 fellows and 10 interns) with local newsrooms.

Request: Explain why request is nonrecurring need.

The appropriation could be recurring if there was additional funding.

When a larger appropriation was made in FY26, the program was expanded to 4 community colleges (SENMC, ENMU, DACC, SFCC) in addition to UNM.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

NMDWS does not have another funding source for this program.

Not engaging students will continue to hurt our workforce participation rate and NM employers will continue to struggle with their employee pipeline.

Performance: How will agency performance be affected.

It will be positively affected by providing opportunities for UNM students to gain skilled employment and increase New Mexico's labor force.

Success should be evaluated by the effective placement of fellows and interns with local newsrooms, thus creating classroom-to-career pathways, and work-based learning experiences for students.

Since 2019, the program has successfully placed 55 interns and fellows across 33 news rooms in 15 NM Counties.

Of those placements, 82% of fellows and 75% of interns secured full-time journalism jobs or fellowships within a year of completing the program.

Performance: How will agency performance will be improved.

NMDWS will be supporting opportunities for UNM students to gain skilled employment and increase New Mexico's labor force.

Brief description of problem agency is addressing.

NMDWS is supporting pathways for students to achieve gainful employment in local newsrooms through out New Mexico.

This keeps skilled workers in New Mexico and supports workforce development in smaller communities.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100

Agency: Workforce Solutions Department

Program:

Analyst:

Phone:

Request Type: GRO recommendations

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
Other Revenues	2,000.0	Other	800.0
Total Sources	**2,000.0**	Personal Services & Employee Be	1,200.0
		Total Uses	**2,000.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

For New MexiCorps, the state stipended service program.

Justification Quantitative Data (Description)

The New MexiCorps program is an excellent candidate for the GRO pilot project appropriation because it simultaneously addresses community needs with direct service and provides an entry point for professionals to meet our state's most crucial sector needs.

The New MexiCorps program is a Service to Careers model that was developed during participation in the National Governors Associations Service to Careers Pathway Community of Practice.

This program is unique and brings together the paid work-based learning component and combines mentorship and credentialing of the participant all while meeting a community need with service.

Individuals who come out of the program all receive a certificate, credential, or professional experience.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

New Mexi Corps is the State Service Program with the goal to create a service-to-careers pathway to direct participants into apprenticeship or other careers post participation.

Every position will include a certification, credential, or other professional development opportunity to help the participant further their career pathway.

Serve New Mexico will work with the host site to determine the credential, certificate, training opportunity, or professional development that will be offered to the participant.

Request: How the dollars will be spent.

The funds would be mainly used to support the placements at the host sites, which we facilitate by hiring them through the Department, just as we do with pre-apprenticeship.

The proposed model would have three levels of placement as described above level 1 is paid $16.67 (entry level- little to no experience), level 2 is paid $18.67 (medium credential or Associates/Bachelors), and level 3 is paid $23.67 (extensive credential or Masters).

The New MexiCorps placements are up to 900 hours or 9 months and the education incentive that is paid out as a stipend upon completing the program is the cash equivalent to the Segal Award (AmeriCorps education award- up to $3,697.50 FY27).

To offset the initial startup costs of the program, the host sites are provided $5k to help offset administrative costs and supply any supplies or uniforms.

The program also provides for the procurement of reasonable equipment or supplies for the New MexiCorps participant to perform their tasks and could include educational supplies, tablets, or safety rated clothing.

The final component is that the program pays for the agreed certificate, credential, or professional experience for the participant.

Request: Explain why request is nonrecurring need.

This model would benefit from reoccurring funding but it is also a model to help other state agencies provide structured, credentialed work-based learning and funds may be sourced in the future from those specific areas that would benefit from growing their workforce.

NMDWS would apply for recurring funding if the program continues to be successful.

By providing the initial investment for the GRO funds, New MexiCorps could collect data and refine the model before seeking reoccurring funding.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

New MexiCorps would not be continued or expanded.

Performance: How will agency performance be affected.

New MexiCorps provides the next step in work-based learning and takes the successful model of pre apprenticeship and career link and adds the mentorship, structure, credential, and cohort model to ensure that participants are equipped to take the next step in their career journey.

This program will help be responsive to the most pressing sector needs and provide a direct pathway to infuse those areas of need with individuals who have already made a commitment to meet those areas of need.

Performance: How will agency performance will be improved.

This program seeks to bridge the gap between education and/or service programs and the workforce.

Many individuals who come out of national service, high school, or university may be interested in entering the workforce but they lack the paid experience to make them eligible for entry level positions.

This program provides the opportunity for individuals to not only gain experience but gain mentorship, develop a network of professionals within their field, and allows for a wage that makes it possible to participate, unlike unpaid opportunities.

This program will also help identify the entry level credentials for some of the high need sectors within New Mexico and provide a talent pool for employers outside the traditional higher education graduate pool.

Brief description of problem agency is addressing.

This program addresses many needs including recruiting, training, and providing entry points into the workforce for various experience levels while also providing work-based learning opportunities to individuals to allow for career exploration.

This program also helps meet the communities' needs from statewide workforce shortages such as behavioral health and educators to community level needs with activities like digital navigation and care providers for the aging population.

The various elements of this program make it accessible to the participant by providing a wage and education incentive that can be used to help cover costs not covered by scholarships or help with costs as you enter the workforce like relocation or work supplies.

The host organizations receive a worker who wants to learn and be part of their workforce and has the costs offset by the start up support dollars for their first cohort.

New Mexico benefits by showing that service is a solution to community needs and that there are opportunities to stay within their own communities and be part of the solution to their neighbors and families.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100

Agency: Workforce Solutions Department

Program:

Analyst:

Phone:

Request Type: Special (FY 28)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources	
Revenue Account	**Amount**
Other Revenues	1,500.0
Total Sources	**1,500.0**

Uses	
Uses Account	**Amount**
Contractual Services	460.0
Other	17.0
Personal Services & Employee Be	1,023.0
Total Uses	**1,500.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a capital request **No**

Request is related to proposed legislation **No**

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

Funding for the Enhanced Wage Reporting initiative will support the modernization of New Mexico's workforce data infrastructure by enabling improved collection, governance, and analysis of wage and occupational data to strengthen program accountability, support data-driven decision making, and improve workforce outcomes for New Mexico residents.

Justification Quantitative Data (Description)

The Enhanced Wage Reporting (EWR) initiative will sustain a modern workforce data capability for New Mexico.

The primary benefit of this investment is the ability to better understand how workforce, education, and training programs impact residents' employment outcomes, wage progression, and long-term career mobility.

By providing detailed occupational and earnings data, NMDWS and its state partners will be able to identify which programs are helping individuals achieve quality employment, where improvements are needed, and how resources can be strategically aligned to support higher-value career pathways.

EWR will strengthen accountability, improve cross-agency planning, support evidence-based policy decisions, and ensure public investments are directed toward programs that produce meaningful results for New Mexico workers, employers, and communities.

This initiative will provide the data foundation necessary to continuously improve workforce services and help residents access opportunities that lead to economic stability and advancement.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

The New Mexico Department of Workforce Solutions (NMDWS) seeks to modernize quarterly employer wage reporting by implementing Enhanced Wage Reporting (EWR), adding Standard Occupational Classification (SOC) codes and hours worked to quarterly wage records.

Request: How the dollars will be spent.

This initiative represents significantly more than technical system enhancement.

NMDWS will modify its unemployment insurance employer reporting systems, employer portals, validation processes, data storage, reporting capabilities, and downstream analytics to collect, process, and utilize additional data elements.

Equally important, the project includes a comprehensive employer engagement effort to work collaboratively with New Mexico employers, payroll providers, and Third-Party Administrators (TPAs) to ensure the new reporting requirements can be implemented with minimal administrative burden.

Outreach, education, technical guidance, updated reporting specifications, and phased implementation support will be essential components of the project to facilitate a successful statewide transition.

Given the large number of employers and external payroll systems involved, the project will also require extensive end-to-end testing.

This includes modifications to electronic filing specifications, certification testing with payroll software vendors and TPAs, employer acceptance testing, system performance validation, data quality verification, and operational readiness activities to ensure accurate reporting and minimize disruptions to employer filing processes.

Data Governance will be a foundational component of the project. NMDWS Data Stewards, Data Analysts, and business subject matter experts will define and govern the new data elements, establish common business definitions, develop data quality standards, implement validation rules, and ensure the information is accurately integrated into the department's enterprise data warehouse and analytics environment.

This governance effort will help ensure that the enhanced wage data is reliable, consistent, secure, and available to support workforce performance measurement, labor market analysis, policy development, and evidence-based decision making.

The project includes business requirements development, data governance, solution architecture and design, application and interface modifications, employer portal enhancements, employer outreach, testing with employers and TPAs, system integration, user acceptance testing, production deployment, training, and post-implementation support.

Through this effort, NMDWS will establish a scalable, well-governed, and sustainable Enhanced Wage Reporting capability that provides higher-quality workforce data while maintaining an efficient, standardized, and employer-focused reporting process.

Request: Explain why request is nonrecurring need.

The Enhanced Wage Reporting initiative will require approximately $1 million in FY28 and $500,000 in FY29 for non-recurring professional services to support the end-to-end implementation of this enhancement.

These services will include project management, business analysis, application development, data integration, testing support, implementation support, and technical expertise necessary to extend the NMDWS Unemployment Insurance Application and related wage reporting capabilities. NMDWS staff will provide business ownership, user acceptance testing, data analysis, reporting support, and operational readiness activities.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

The absence of enhanced wage data will limit the state's ability to evaluate Workforce Innovation and Opportunity Act (WIOA) programs, assess career mobility, support longitudinal workforce research, strengthen labor market information, and improve cross-agency planning among workforce, education, and economic development partners.

The current reporting structure also restricts evidence-based policymaking and limits the ability to identify workforce shortages, emerging occupations, and the return on investment of publicly funded workforce initiatives.

Performance: How will agency performance be affected.

Enhanced Wage Reporting will provide a more complete picture of New Mexico's workforce, enabling improved labor market analytics, stronger program accountability, and more informed decisions that strengthen the state's long-term economic competitiveness.

New Mexico is not alone in pursuing this capability. Several states have already implemented Enhanced Wage Reporting, and many others are actively planning similar initiatives.

At recent national workforce conferences and U.S. Department of Labor (USDOL) forums, Enhanced Wage Reporting has emerged as a recurring priority, particularly in discussions surrounding Workforce Pell and other federal workforce initiatives that require more comprehensive employment outcome measures.

As federal reporting expectations continue to evolve, it is anticipated that collection of occupational and hours-worked data may become a national requirement within the next several years.

Implementing this capability now positions New Mexico and NMDWS to meet future federal reporting requirements proactively rather than reactively.

By implementing Enhanced Wage Reporting, New Mexico will establish a modern workforce data foundation that supports evidence-based policymaking, strengthens accountability for workforce investments, improves labor market intelligence, enhances evaluation of education and training programs, and prepares the state for anticipated future federal reporting requirements while maintaining a practical, employer-focused implementation approach.

Performance: How will agency performance will be improved.

The Enhanced Wage Reporting initiative directly aligns with NMDWS's Strategic Plan by advancing the department's priorities for data governance, modernization, and data-driven decision making.

By establishing consistent, governed workforce data standards and expanding access to high-quality employment information, this initiative strengthens the department's ability to leverage data as a strategic asset to improve program performance, guide investments, and deliver better outcomes for New Mexico workers and employers.

The Enhanced Wage Reporting initiative represents an investment of approximately $2.25 million over five years to develop, implement, and sustain a modern workforce data capability for New Mexico.

The primary benefit of this investment is the ability to better understand how workforce, education, and training programs impact residents' employment outcomes, wage progression, and long-term career mobility.

By providing detailed occupational and earnings data, NMDWS and its state partners will be able to identify which programs are helping individuals achieve quality employment, where improvements are needed, and how resources can be strategically aligned to support higher-value career pathways.

Enhanced Wage Reporting will strengthen accountability, improve cross-agency planning, support evidence-based policy decisions, and ensure public investments are directed toward programs that produce meaningful results for New Mexico workers, employers, and communities.

This initiative will provide the data foundation necessary to continuously improve workforce services and help residents access opportunities that lead to economic stability and advancement.

Implementation of this project will have the following positive impacts:

• Improve performance measurements for WIOA and other workforce programs.
• Evaluate employment and wage progression at the occupational level.
• Support analysis of education and training programs, including Pell Grant outcomes.
• Enhance labor market analysis to better understand trends by occupation and industry.
• Strengthen accountability and support data-driven policy making across state systems.
• Provide robust data for longitudinal analysis and enterprise reporting.

Brief description of problem agency is addressing.

Current wage reporting provides only limited information, making it difficult to accurately measure employment progression, evaluate workforce and education program outcomes, assess job quality, or support data-driven policy and investment decisions.

New Mexico's current quarterly wage reporting system does not capture the occupational detail or hours worked necessary to fully understand employment outcomes, career progression, or the effectiveness of workforce and education investments.

Without Standard Occupational Classification (SOC) codes and hours-worked data, the state cannot accurately determine whether workforce, education, apprenticeship, and other training programs are leading residents to quality employment with meaningful wage progression and career advancement.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100

Agency: Workforce Solutions Department

Program:

Analyst:

Phone:

Request Type: Special (FY 28)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
Other Revenues	17,000.0	Contractual Services	5,000.0
Total Sources	**17,000.0**	Other	5,000.0
		Personal Services & Employee Be	7,000.0
		Total Uses	**17,000.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To provide individuals training in non-extractive industries and to provide extractive industry workers with training that will enhance their skill set to transition to non-extractive industries for expenditures in fiscal years 2028 through 2030.

Funding may be used to provide community-based wraparound services and resources related to the training provided.

The other state funds appropriation is from the community benefit fund.

Justification Quantitative Data (Description)

The first two years of the Community Benefit Fund investments have been highly successful and the Department wishes to continue the work.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

NMDWS requests a second three-year appropriation of $17 million from the Community Benefit Fund.

Request: How the dollars will be spent.

$5.52M over three years ($1.84M per year) for the Direct Training Program, which offers payment for training, stipends, and wrap-around services.

Through a combination of WIOA funding for those people and programs that are eligible and CBF funding for those who are not, the Department will pay for up to two years of instruction to complete a training program.

$2.4M over three years ($800,000 per year) for Green Career Specialists. The pathways into climate-ready and infrastructure careers are evolving constantly. In order for career counselors to guide participants through the maze of educational requirements, specialized programs, and job placement, they must have specialized training.

The Department has already created a Green Career Specialist training, partnering with New Mexico State University Global's micro-credentialing services. CBF funding will help to support and train more Green Career Specialists across New Mexico.

$360,000 over three years ($120,000 per year) for Global Talent Acquisition, a credential evaluation process that forms part of the suite of services available in the Economic Transition Program.

This enables the Department to serve foreign-trained individuals who may be working in the fossil fuel industries or may be qualified to work in climate change mitigation, despite having credentials in other professions.

$4.5M over three years ($1.5M per year) for the Northern New Mexico Youth Fund. The Fund was created by the Northern New Mexico Pathways to Opportunity Strategy Table to strengthen initiatives that support young people ages 13 to 29 in Northern New Mexico to thrive at school, work, and home.

DWS has issued a challenge contribution, which has spurred additional philanthropic investment in the Fund, and which is limited to funding programs that meet the objectives of the CBF.

$1,650,000 over three years ($550,000 per year) for environmental and climate change pre-apprenticeships. The Department's Pre-apprenticeship Opportunity Program (POP) has proved to be a highly effective work-based learning initiative, and a key recruitment resource for businesses.

The Department will invest in pre-apprenticeship expansion through programs in microgrid development, homebuilding, green and outdoor careers, and water system operations. Partnerships for this expansion to date include Kit Carson Electrical Cooperative, the Semilla Project, Local 412 Plumbers and Pipefitters, and the New Mexico Rural Water Association. At $10k/participant, this will fund 55 participants annually.

$2,550,000 over three years ($850,000 per year) for the climate corps programs within New MexiCorps. The US Forest Service piloted the American Climate Corps that "mobilizes a new, diverse generation of Americans to work conserving and restoring our lands and waters, bolstering community resilience, deploying clean energy, implementing energy efficient technologies, and advancing environmental justice, all while creating pathways to high-quality jobs in public and private sectors."

NMDWS has used the Climate Corps and AmeriCorps as a model for developing our own state-funded service program. The Department has partnered with organizations that have a proven track record of hosting service members, including Eco-Servants and Conservation Legacy.

The Department has also partnered with post-secondary educational institutions, building on our current forestry career pathway pilot program with ENMU-Ruidoso.

Request: Explain why request is nonrecurring need.

These programs are specific to the purposes of the CBF.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

The funding for these successful programs will end at the end of this fiscal year.

Performance: How will agency performance be affected.

The Department will be able to continue these successful programs, training more professionals and engaging more people in the labor force.

Performance: How will agency performance will be improved.

The Department will be able to continue these successful program and plan for the future more effectively because of the three-year spending time.

Brief description of problem agency is addressing.

The problem is inadequate funding for programs to transition energy workers to the new economy and to train others in climate-ready and infrastructure careers.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100

Agency: Workforce Solutions Department

Program:

Analyst:

Phone:

Request Type: Special (FY 28)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
Other Revenues	1,000.0	Contractual Services	400.0
Total Sources	**1,000.0**	Other	400.0
		Personal Services & Employee Be	200.0
		Total Uses	**1,000.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a capital request **No**

Request is related to proposed legislation **No**

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

For purposes authorized pursuant to the innovation in state government fund in fiscal years 2028 and 2029.

The other state funds appropriation is from the innovation in state government fund.

Justification Quantitative Data (Description)

With its FY26-27 appropriation from the Innovation in State Government fund, DWS funded first-of-its kind research into the workforce needs of immigrant and refugee communities that will be affected by the energy transition, partnering with the University of New Mexico.

Those reports will be posted on the DWS website.

The funding also enabled planning and travel that supported the development of sector strategies in the areas of climate-ready and infrastructure careers.

Sector strategies are essentially the master plans for the industries they address.

Using philanthropic funds, we have been working on sector strategies for three areas related to climate change: clean energy, water resources, and sustainable agriculture.

From this experience, we learned that labor market data and employer roundtables are inadequate to develop a strong sector strategy.

We need to look at best practices from multiple states, to do a deep dive into National Labor Exchange (NLX) data, and to interview both workers and management in the sector.

None of this work, and none of the associated staff time, is funded through our other funding sources.

ISG funding will enable us to tackle the next sectors of natural resource management, disaster mitigation and recovery, and sustainable building.

An additional appropriation would also enable the development of an AI-enabled career pathway website to replace the archaic systems that DWS and PED currently operate.

Currently a barrier to recruiting more New Mexicans into careers that address climate change is the confusing terminology, patchwork of industries, and a general lack of awareness of the skills needed to thrive in these careers.

An AI-enabled website will allow for resources on the site to be continuously refreshed and for people to use plain language to navigate career and training resources.

We already have a scope of work for this project but do not have the funding to complete it.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

NMDWS requests an additional $1 million from the Innovation in State Government fund in order to support development of AI-integrated career exploration tools and engage in research to support new program development.

Request: How the dollars will be spent.

N/A – not GRO

Funds will be spent to engage third-party resources and fund staff time associated with the projects described above.

Some funding will go to technology (the website) and funding will also be necessary for travel and participation in industry conferences.

Request: Explain why request is nonrecurring need.

Once the sector strategies are complete, no additional costs will accrue.

Once the website is complete, existing staff can manage website maintenance, and the AI features will reduce the need for manual updates.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

NMDWS will not be able to complete additional sector strategies or build the website.

The scope of work for the website will grow stale and that work will need to be redone.

Performance: How will agency performance be affected.

This funding will enable DWS to devote staff time and engage additional outside help to complete these projects.

Performance: How will agency performance will be improved.

This work will enable us to tailor programs more closely to the needs of businesses and workers.

It will also help the agency guide customers through complex information regarding careers in climate-ready and infrastructure industries.

Brief description of problem agency is addressing.

We are addressing the lack of a coherent sector strategy for workforce development in climate change-related sectors, and the challenges of navigating information currently available to the public to understand these careers.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100

Agency: Workforce Solutions Department

Program:

Analyst:

Phone:

Request Type: Special (FY 28)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	1,000.0	Contractual Services	200.0
Total Sources	**1,000.0**	Other	50.0
		Personal Services & Employee Be	750.0
		Total Uses	**1,000.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

For housing assistance personnel and programs.

Justification Quantitative Data (Description)

The NM Office of Housing (OOH) in the Department of Workforce Solutions (DWS) was created to support statewide housing and service programs related to housing across the state.

The $1 million funding request supports core OOH operational expenses such as staffing, travel, technology infrastructure, financial administration and oversight, and the program administration, monitoring and compliance needed to oversee appropriations for OOH affordable housing development, eviction prevention, family stabilization, housing assistance, homeless service provider capacity building, severe climate response, and other programs.

These funds would supplement the $666,000 in GRO funds the office receives for operations.

New Mexico needs an Office of Housing to provide comprehensive, strategic leadership to meet affordable housing and homelessness needs across the state.

Fifty-one percent of renters and 21% of homeowners are cost burdened in New Mexico, meaning they pay more than a third of their income towards housing costs with modest income New Mexicans between 30-150% AMI most impacted.

Currently there is a gap of 47,000 units that are affordable for modest income New Mexicans; without targeted interventions that gap will only decrease to 34,000 units by 2045.

With the lack of affordable housing combined with the current increase in pricing and economic crunch, we are seeing an increase in individuals experiencing homelessness.

The 2026 PIT count showed unhoused 5,285 individuals across the state (3,112 in Albuquerque, 2,173 in the balance of state).

NM PED estimates 9,954 students experience homelessness during the 2025-26 school year.

The NM Department of Health estimates that 9,168 individuals indicate they are homeless on their medical records.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

This request is to support Office of Housing operations, including staff and contracted services as needed.

Request: How the dollars will be spent.

The $1 million funding request supports core OOH operational expenses such as staffing, travel, technology infrastructure, financial administration and oversight, and the program administration, monitoring and compliance needed to oversee appropriations for OOH affordable housing development, eviction prevention, family stabilization, housing assistance, homeless service provider capacity building, severe climate response, and other programs.

Request: Explain why request is nonrecurring need.

This funding will be used to demonstrate the need and impact of Office of Housing. The Office of Housing may apply for recurring funding in the future.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

If funding is not appropriated, the Office of Housing will have reduced capacity to meet housing and homeless needs across the state.

Performance: How will agency performance be affected.

This funding will increase Office of Housing capacity to support initiatives and programs that can increase housing supply and reduce homelessness. Attracting personnel to the Office has been challenging because of the year-to-year funding.

Having three year of GRO funding will help recruit and retain talented staff.

Performance: How will agency performance will be improved.

This funding will increase Office of Housing capacity to support initiatives and programs that can increase housing supply and reduce homelessness.

Brief description of problem agency is addressing.

The NM Office of Housing (OOH) in the Department of Workforce Solutions (DWS) was created to support statewide housing and service programs related to housing across the state.

The $1 million funding request supports core OOH operational expenses such as staffing, travel, technology infrastructure, financial administration and oversight, and the program administration, monitoring and compliance needed to oversee appropriations for OOH affordable housing development, eviction prevention, family stabilization, housing assistance, capacity building, severe climate response, and other programs.

New Mexico needs an Office of Housing to provide comprehensive, strategic leadership to meet affordable housing and homelessness needs across the state.

Fifty-one percent of renters and 21% of homeowners are cost burdened in New Mexico, meaning they pay more than a third of their income towards housing costs with modest income New Mexicans between 30-150% AMI most impacted.

Currently there is a gap of 47,000 units that are affordable for modest income New Mexicans; without targeted interventions that gap will only decrease to 34,000 units by 2045.

With the lack of affordable housing combined with the current increase in pricing and economic crunch, we are seeing an increase in individuals experiencing homelessness.

The 2026 PIT count showed 5,285 unhoused individuals across the state (3,112 in Albuquerque, 2,173 in the balance of state).

NM PED estimates 9,954 students experience homelessness during the 2025-26 school year.

The NM Department of Health estimates that 9,168 individuals indicate they are homeless on their medical records.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100

Agency: Workforce Solutions Department

Program:

Analyst:

Phone:

Request Type: GRO recommendations

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	0.0	Contractual Services	41,135.0
Other Revenues	73,000.0	Other	31,140.0
Total Sources	**73,000.0**	Personal Services & Employee Be	725.0
		Total Uses	**73,000.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To fund programs and projects in housing development, affordable housing, transitional housing, homelessness initiatives and the expansion of housing services statewide.

Justification Quantitative Data (Description)

New Mexico faces a well documented shortage of affordable housing.

If the state continues to develop housing for people with income in the 30-150% area median income range at the current rate, the 47,000 unit shortage that exists today will still be 34,000 unit shortage in 2025.

The answer of why the housing market is not producing enough units is simple: the math doesn't work.

It currently costs an average of $348,000 to develop a unit of affordable housing, while the maximum price a family making 80% of AMI can afford is $275,000 (and less as interest rates go up).

That suggests that if we can reduce the price of building a new unit of affordable housing by about $75,000, we can get the market moving in the right direction.

DWS has engaged in in-depth research and evaluation to identify a suite of policies that will work to this end, and when combined with direct assistance to projects, should get the market moving in the right direction.

Similarly, the Office of Housing has used its first year to fund projects that have generated promising and replicable practices for reducing homelessness.

We continue to do this in FY27.

For example in FY26, the Family Stabilization Pilot Program supported housing stability for 2021 individuals in three public school districts.

In FY27, we are continuing the project in the pilot districts and adding four new districts.

The Office will use part of these requested funds to invest in proven programs and to continue to innovate and learn how to address this massive issue across our state.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

Office of the Housing Program budget to address barriers in the housing market that inhibit the development of affordable and attainable housing, and to address homelessness.

Request: How the dollars will be spent.

NMDWS is requesting:

$50M for grants to private developers and government agencies engaged in housing development, to support affordable and attainable housing development while market factors are addressed.

We know there are some communities where affordable housing may never pencil, and communities like Red River and Ruidoso have shown that government-developed housing initiatives can fill these gaps.

$10M for housing vouchers. DWS has used funding to support winter and summer shelter capacity, to fund landlord assistance programs, and to create learning academies for shelter leadership and frontline staff.

In FY27, in addition to continuing some of these programs, DWS has issued an RFP specifically geared towards reducing unsheltered homelessness and encampments. These funds would be used for similar projects.

$5M for capacity building grants and programs to improve local governments' housing and planning programs. Current delays and inefficiency in local government planning and building processes account for about 9% of a total project cost, and also deter development altogether in certain parts of the state.

Land costs, including the costs of entitlements, contributes about 12% of project cost. If we can cut these costs by 1/3 by increasing local government capacity, that would result in a per-unit savings of over $24,000 – nearly 1/3 of the total margin we need to decrease in order to fix the housing market.

Grants would be available for technology, training, and additional staffing and could be conditioned on adopting best practices in land use and building inspections.

$5M for grants to projects that address homelessness. NMDWS has used funding to support winter and summer shelter capacity, to fund landlord assistance programs, and to create learning academies for shelter leadership and frontline staff.

In FY27, in addition to continuing some of these programs, DWS has issued an RFP specifically geared towards reducing unsheltered homelessness and encampments. These funds would be used for similar projects.

$2M for grants and technical assistance to help local and regional governments develop affordable housing and homelessness reduction plans

$1M for Housing Workforce Programs. NMDWS already has identified construction as a priority industry. But we also need more architects, engineers, inspectors, plan reviewers, and project managers, and short-term credentials so these vacancies can be filled quickly.

Through partnerships with education and training providers, NMDWS would expand workforce efforts in these areas.

The department would also use the pre-apprenticeship model, with the budget accommodating 15 pre-apprentices at a cost of $10,000 per participant.

Request: Explain why request is nonrecurring need.

Most of these projects should be able to wind down by the end of the three years because they are investments to strengthen the systems that address affordable housing and homelessness.

GRO funding will allow the Office of Housing to demonstrate effectiveness of programs that may be appropriate for longer-term funding.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

The tremendous progress the state has made over FY26 and 27 will not be maintained and the affordable housing gap will not be filled at a reasonable pace.

Project Description 200s 300s 400s Total

Grants for infrastructure and housing planning:
For grants and technical assistance to help local and regional governments develop affordable housing and homelessness reduction plans.
$ 50,000 $ 60,000 $ 1,890,000 $ 2,000,000

Grants/loans to make projects affordable while market corrects:
Grants to private developers and government agencies engaged in housing development, to support affordable and attainable housing development while market factors are addressed. We know there are some communities where affordable housing may never pencil, and communities like Red River and Ruidoso have shown that government-developed housing initiatives can fill these gaps.
$ 250,000 $ 30,000,000 $ 19,750,000 $ 50,000,000

Housing workforce programs:
NMDWS already has identified construction as a priority industry. But we also need more architects, engineers, inspectors, plan reviewers, and project managers, and short-term credentials so these vacancies can be filled quickly.

Through partnerships with education and training providers, DWS would expand workforce efforts in these areas. The department would also use the pre-apprenticeship model, with the budget accommodating 15 pre-apprentices at a cost of $10,000 per participant.
$ 200,000 $ 100,000 $ 700,000 $ 1,000,000

Local Government Capacity Building:
Capacity building grants and programs to improve local governments' housing and planning programs. Current delays and inefficiency in local government planning and building processes account for about 9% of a total project cost, and also deter development altogether in certain parts of the state. Land costs, including the costs of entitlements, contributes about 12% of project cost.

If we can cut these costs by 1/3 by increasing local government capacity, that would result in a per-unit savings of over $24,000 – nearly 1/3 of the total margin we need to decrease in order to fix the housing market. Grants would be available for technology, training, and additional staffing and could be conditioned on adopting best practices in land use and building inspections.
$ 100,000 $ 2,000,000 $ 2,900,000 $ 5,000,000

Grants for projects to address homelessness:
DWS has used funding to support winter and summer shelter capacity, to fund landlord assistance programs, and to create learning academies for shelter leadership and frontline staff.

In FY27, in addition to continuing some of these programs, DWS has issued an RFP specifically geared towards reducing unsheltered homelessness and encampments. These funds would be used for similar projects.
$ 25,000 $1,975,000 $ 3,000,000 $ 5,000,000

Housing vouchers:
Housing vouchers are a proven pathway to ending unsheltered homelessness, but are increasingly scarce due to HUD policies. This funding will fill gaps and can be re-evaluated if HUD returns to its lead role in funding vouchers.
$ 100,000 $ 7,000,000 $ 2,900,000 $ 10,000,000

Performance: How will agency performance be affected.

The agency will be funded to continue to support proven programs, and program participants can rely on the funding being available for three years.

Performance: How will agency performance will be improved.

The agency will be funded to continue to support proven programs, and program participants can rely on the funding being available for three years.

Attracting personnel to the Office has been challenging because of the year-to-year funding.

Brief description of problem agency is addressing.

The shortage of affordable and attainable housing, currently estimated at 47,000 units and the proliferation of homelessness, which has increased every year for the past five years according to the annual point-in-time count.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100

Agency: Workforce Solutions Department

Program:

Analyst:

Phone:

Request Type: Special (FY 28)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	1,000.0	Contractual Services	950.0
Total Sources	**1,000.0**	Personal Services & Employee Be	50.0
		Total Uses	**1,000.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

For affordable housing preservation programs and strategy.

While we increase the supply of affordable housing through development, we need to ensure that we are not losing affordable housing to deterioration or the end of affordability covenants.

The state lacks a comprehensive strategy to preserve units, which could draw on best practices from other states.

While we develop the comprehensive strategy for affordable housing preservation, we can also pilot a proven practice.

Other states have offered grants to LIHTC projects that can be used for renovation of units if they remain affordable for a longer period than their initial affordability covenants required.

This pilot program would generate data to inform development of the plan.

Justification Quantitative Data (Description)

If the state focuses only on new production without preserving the units already serving low income households, New Mexico risks losing affordable housing faster than it can build it.

Affordable homes are long term community assets, but many are aging, under maintained, or approaching the end of their legally required affordability periods.

When affordability covenants expire, property owners may raise rents to market levels, which displaces long time residents and removes deeply affordable units from the housing stock.

At the same time, deterioration of older subsidized properties can make them unsafe or uninhabitable, ultimately pushing them out of service and reducing the net affordable housing inventory.

Because construction of new affordable units is expensive and slow, each unit lost represents not only a setback for tenants but also a significant erosion of the state's prior public investment.

This is why New Mexico needs an affordable housing preservation plan.

A preservation plan would allow the state to identify at risk properties, understand where affordability is most likely to be lost, and intervene before those units disappear.

It would also provide a strategic framework for coordinating the various funding streams already flowing through the Office of Housing, Housing NM, and NMFA and ensure they are deployed in a way that protects long term affordability rather than simply reacting to crises.

Preservation planning aligns with the Department's broader goals of addressing homelessness, strengthening community stability, and preventing displacement, which are highlighted throughout the transition memo as core functions of the Office of Housing.

A pilot program offering grants to LIHTC properties for renovation in exchange for extending affordability commitments is a practical and cost effective tool within such a preservation strategy.

LIHTC properties often require major reinvestment around year 15 or year 30, when buildings may need structural upgrades, system replacements, or modernization.

Without access to capital, owners may choose to exit affordability requirements rather than reinvest, especially in competitive rental markets.

By providing renovation grants or forgivable loans conditioned on extending affordability for additional years, the state secures long term affordability at a fraction of the cost of constructing new units.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

Develop comprehensive strategy for affordable housing unit preservation and grants or forgivable loans for preservation of rentals dependent on extending affordability requirements.

Request: How the dollars will be spent.

Funding for the plan will be used to hire an outside firm to work with the Office of Housing, Housing NM, NMFA, and developers to create an affordable unit preservation plan.

Funding for the pilot program will go to grants and/or forgivable loans to owners of affordable housing at risk of being lost due to deterioration, with a small portion supporting the administrative and oversight tasks that Office of Housing staff will undertake.

Request: Explain why request is nonrecurring need.

Once the plan is complete, funding is not needed. If the pilot program is successful, the Office may apply for recurring or GRO funding.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

NM will not proactively address the preservation of affordable housing units.

Performance: How will agency performance be affected.

The Office of Housing will be able to proactively prevent the loss of affordable housing units, and will be funded to take on these activities without compromising other projects and programs.

Performance: How will agency performance will be improved.

The Office of Housing will be able to proactively prevent the loss of affordable housing units, and will be funded to take on these activities without compromising other projects and programs.

Brief description of problem agency is addressing.

If the state focuses only on new production without preserving the units already serving low income households, New Mexico risks losing affordable housing faster than it can build it.

Affordable homes are long term community assets, but many are aging, under maintained, or approaching the end of their legally required affordability periods.

When affordability covenants expire, property owners may raise rents to market levels, which displaces long time residents and removes deeply affordable units from the housing stock.

At the same time, deterioration of older subsidized properties can make them unsafe or uninhabitable, ultimately pushing them out of service and reducing the net affordable housing inventory.

Because construction of new affordable units is expensive and slow, each unit lost represents not only a setback for tenants but also a significant erosion of the state’s prior public investment.

P775 ANNUAL PERFORMANCE REPORT

Agency: 63100 Workforce Solutions Department

Program: P775 Unemployment Insurance

The purpose of the unemployment insurance program is to administer an array of demand-driven workforce development services to prepare New Mexicans to meet the needs of business.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Average amount of waiting time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes	14:00	17:13	No	The year-end target was not met due to staffing shortages and the impact of the federal shutdown during Quarter 2. In Quarter 4 the seasonal dip in the number of new claims filed as well as simplifying the options in the automated phone system reduced the wait time over Quarter3 resulting in meeting the measure in the last quarter.
Output	Average amount of waiting time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes	14:00	15:52	No	The Department met the measure for Quarter 4 and nearly met the FY26 target. The staffing level for full-time Customer Service Agents (CSAs) decreased from 18 to 15 during this Quarter 4. However, the seasonal drop in the number of claims filed, and therefore the number of certifications, in addition to the enhancements made to the automated phone system allowed the Department to still meet this measure for the last quarter.
Output	Percent of all first payments made within fourteen days after the waiting week	87.00%	74.52%	No	The Department met the measure with an improvement of almost 14% over the previous quarter. As is the case with determinations made within 21 days, this measure is also primarily a function of Adjudication staffing levels. The improvement in this measure is largely due to the addition of three new Adjudicators in Quarter 3 and an additional three Adjudicators in Quarter 4.
Output	Percent of claimant separation determinations deemed accurate	75.00%	79.69%	Yes	The Department met this measure for both Quarter 4 with a more than 6% improvement over the previous quarter as well as for FY26. The Department’s continued focus on training, constant review of claims, and the immediate feedback provided have been pivotal in meeting this measure.
Output	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	80%	53%	No	The Department ended the year by meeting the Quarter 4 performance measure, with an improvement of almost 40% over the previous quarter. Over the year, additional Adjudicators were hired and trained that contributed significantly to the number of issues that were worked timely during Quarter 4.

P776 ANNUAL PERFORMANCE REPORT

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 63100 Workforce Solutions Department

Program: P776 Labor Relations

The purpose of the labor relations program is to provide employment rights information and other work-site-based assistance to employers and employees.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Number of sessions in the online New Mexico career solutions tool	Discont	0	Yes	
Efficiency	Percent of discrimination claims investigated and issued a determination by the human rights bureau within one year	75%	100%	Yes	The Human Rights Bureau (HRB) met and exceeded this measure. The HRB has a statutory deadline to issue a determination within one year of the case being filed.
Efficiency	Percent of non-settled wage claims issued an administrative decision within two hundred seventy days.	90%	32%	No	Efforts have been prioritized toward addressing the oldest claims, including a large backlog of cases, many of which are beyond the target age. This necessary focus has impacted performance relative to the target of resolving 90% of claims within 270 days.
Efficiency	Percent of total public works projects inspected and public work payrolls audited within one year	80%	100%	Yes	The Department met and exceeded this measure for the year. During Quarter 4 Staff conducted 451 inspections, closed 33 cases, and completed 11 audits in Quarter 4.
Outcome	Percent of investigated wage claims that are issued an adminstrative determination within ninety days	Discont	0.0%	No	
Outcome	Percent of legacy claims that are issued an administrative determination	Discont	0.0%	No	
Output	Average number of days for the human rights bureau to issue a closure or determination	240	324	No	The Department hired additional staff during Quarter 4 that resulted in cases being closed slower than usual due to onboarding. With the Department prioritizing backlog, and the addition of staff, the number of completed claims is expected to drop in future quarters.
Output	Percent of discrimination claims investigated and issued a determination within two hundred days	Discont	0%	No	
Output	Percent of total public works projects inspected	Discont	0.0%	No	

P777
ANNUAL
PERFORMANCE
REPORT

Agency: 63100 Workforce Solutions Department

Program: P777 Workforce Technology

The purpose of the workforce technology program is to provide and maintain customer-focused, effective and innovative information technology services for the department and its service providers.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Number of minutes for response from system outage to restoration of service on unemployment framework for automated claims and tax service, in minutes	14:00	30:00	No	Actively monitored systems, the Division applied appropriate patches and rebooted systems during scheduled maintenance hours.
Outcome	Percent of time the unemployment framework for automated claims and tax services are available during scheduled uptime	99%	100%	Yes	The measure was met due to Workforce Technology Division staff ensuring that all systems were operational with diligent monitoring and immediate response were able to alleviate any full system shutdown.

P778 ANNUAL PERFORMANCE REPORT

Agency: 63100 Workforce Solutions Department

Program: P778 Employment Services

The purpose of the employment services program is to provide standardized business solution strategies and labor market information through the New Mexico public workforce system that is responsive to the needs of New Mexico businesses.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Average change in six-month earnings of working individuals after receiving employment services in a an America's job center New Mexico location	$3,000	$396	No	The measure was not met. Although many participants experienced positive income gains, overall earnings increases did not rise to the level required to meet the performance target. Contributing factors included limited access to higher wage job opportunities, barriers that prevented some individuals from pursuing additional skills training, and variations in regional labor market conditions.
Outcome	Average six-month earnings of individuals entering employment after receiving employment services in an America's job center New Mexico location	$16,250	$18,126	Yes	The Department met the measure. This positive outcome reflects the effectiveness of coordinated employment services, including job readiness support, targeted training, and individualized case management.
Outcome	Average six-month earnings of unemployed veterans entering employment after receiving veterans' services in an America's job center New Mexico location	$18,500	$20,917	Yes	The Department met and exceeded the measure. Targeted veteran services, strong employer partnerships, and individualized support provided throughout each veteran's employment journey led to meeting the measure
Outcome	Percent of recently separated veterans entering employment	55.00%	56.00%	Yes	The measure reflects the focused outreach, individualized career services, and strong employer engagement strategies implemented across America's Job Center New Mexico locations.
Outcome	Percent of recently separated veterans retaining employment after six months	55.00%	54.00%	No	The Department nearly met the measure. This indicates that most veterans served successfully maintained employment, but a small gap remains that prevented the measure from being fully achieved. *The Department does not believe that our data with respect to this performance measure is correct because the Department does not receive employment data from federal government entities. Because many veterans gain employment with the federal government due to hiring preferences, our numbers are most likely too low. The federal agencies involved are working to re-connect the federal employment system with our data, but this is out of the Department's control and the Department cannot predict the timing.

Program: P778 Employment Services

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of reemployment services and eligibility assessment program participants exhausting unemployment insurance benefits	47.00%	48.60%	No	The measure was not met. Several contributing factors may include a misalignment between participants existing skill sets and the specific qualifications required by available job opportunities as well as some participants electing to pursue self-employment, which can extend the timeline for measurable outcomes.
Outcome	Percent of reemployment services and eligibility assessment program participants reemployed	54.50%	56.20%	Yes	The measure was met. The Department has taken a proactive approach by not only recognizing and anticipating potential barriers to employment, but also by offering strategic, individualized guidance to help participants navigate and overcome those challenges.
Outcome	Percent of unemployed disabled veterans entering employment after receiving workforce development services in an America's job center New Mexico location	60.00%	54.00%	No	Several factors contributed to this outcome, including challenges related to a smaller pool of employment opportunities that align with the unique needs and skillsets of disabled veterans.
Outcome	Percent of unemployed individuals employed after receiving employment services in an America's job center New Mexico location	60%	67%	Yes	The Department met and exceeded the measure. This reflects the effectiveness of coordinated service strategies, targeted job search assistance, and strong collaboration with regional employers.
Outcome	Percent of unemployed individuals receiving employment services in an America’s job center New Mexico location who retain employment after six months	65.00%	65.00%	Yes	The Department met the measure. This demonstrates the effectiveness of continued support, follow-up services, and strong employer partnerships that help individuals maintain stable employment beyond initial placement.
Output	Number of apprentices registered and in training	2,150	2,670	Yes	The measure was met and exceeded. The Department is continuing to register new programs throughout the year and encouraging program sponsors to address cancelation rates and apprentice retention.
Output	Percent of audited apprenticeship programs deemed compliant	75%	78%	Yes	The audits/compliance reviews completed over FY26 contributed to meeting this measure. The Department worked with sponsors to assure they understand program and data tracking requirements in order to maintain compliance.
Output	Total number of individuals accessing the agency's online job seeker portal	118,000	92,488	No	Fewer job seekers engaged with the digital platform than anticipated. This measure does not account for employers or other users, who utilize the website for labor market information and data.

Program: P778 Employment Services

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Total number of individuals receiving employment services in an America's job center New Mexico location	87,500	96,243	Yes	The Department met and exceeded the measure. This outcome reflects strong community outreach, consistent service delivery, and effective coordination among staff across all centers.

P779 ANNUAL PERFORMANCE REPORT

Agency: 63100 Workforce Solutions Department

Program: P779 Program Support

The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Median earnings of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act program	$8,650	$9,198	Yes	Local Workforce Development Boards (LWDBs) met the measure. LWDBs and America's Job Center New Mexico have focused on higher wage job placements that align with the New Mexico WIOA State Plan, employer needs and long-term career placement and advancement.
Outcome	Number of served participants in Title I Workforce Innovation and Opportunity Act training programs	6,850	3,175	No	The Local Workforce Development Boards did not meet this measure. The enrollment process is being reviewed by the Department along with each Local Workforce Development Borad. The State Workforce Board has developed a committee and will make some recommendations regarding any changes.
Outcome	Percent of participants enrolled in an education or training program, excluding those in on-the-job training and customized training, who attain a recognized postsecondary credential or a secondary school diploma, or its recognized equivalent, during participation in or within one year after exit from a Workforce Innovation and Opportunity Act program	70.00%	72.00%	Yes	This measure was met through Department staff, Local Workforce Development Boards and America's Job Center New Mexico staff having the commitment to work with each participant in understanding what their career goals are, what their needs may be to meet those goals and to develop effective Individual Employment Plans.
Outcome	Percent of participants who are in unsubsidized employment during the fourth quarter after exit from a Workforce Innovation and Opportunity Act program	78.00%	79.00%	Yes	This measure was met by the Local Workforce Development Boards and America's Job Center New Mexico staff continuing to support participants in achieving and sustaining their long-term employment goals.
Outcome	Percent of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act program	77.00%	78.00%	Yes	This measure was met by the focus and commitment of Local Workforce Development Boards and America's Job Center New Mexico staff through coordinated case management, employer engagement, and job placement assistance, participants achieved positive employment outcomes that met the established performance target.

Program: P779 Program Support

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the fourth quarter after exit from a Workforce Innovation and Opportunity Act program	70.00%	66.00%	No	The Local Workforce Development Boards did not meet this measure was not met. Although many youth participants initially enter employment or education and training after program exit, some are unable to maintain those placements through the 4th Quarter which negatively impacts performance. Also, maintaining contact with exited participants remains a challenge, as changes in phone numbers, addresses, and other contact information can hinder follow-up efforts.
Outcome	Percent of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the second quarter after exit from a Workforce Innovation and Opportunity Act program	70.00%	68.00%	No	The Local Workforce Development Boards did not meet this measure. Many youth participants face substantial barriers to successful participation in post-secondary education, training, and employment, including but not limited to, limited access to transportation, lack of childcare, housing instability, and justice system involvement. These challenges can impact program engagement and positive long-term outcomes. Also, maintaining consistent contact with participants after program exit can be difficult, which may affect follow-up efforts and the timely collection of performance data.
Outcome	Percent of Workforce Innovation and Opportunity Act youth who are employed in the state	71.00%	61.50%	No	The Local Workforce Development Boards did not meet the measure due to the ongoing challenges of keeping youth engaged and low retention.
Output	Number of adult and dislocated workers served by the Workforce Innovation and Opportunity Act as administered and directed by the local workforce development boards	2,863	3,859	Yes	This measure was met through the commitment of the Local Workforce Development Boards and America's Job Center New Mexico staff in identifying the barriers and needs of participants through comprehensive assessments.
Output	Number of served youth participants in Title I Workforce Innovation and Opportunity Act training programs	1,450	459	No	The Local Workforce Development Boards (LWDB) did not meet the measure. LWDBs are actively conducting outreach to connect with local youth. Youth program participants encountered barriers such as limited transportation, and challenges in submitting required enrollment documents. LWDBs continue to have an active social media presence in their regions to further reach youth.

TABLE 2

PERFORMANCE MEASURE SUMMARY

Performance Measures Summary

P775 Unemployment Insurance

Purpose: The purpose of the unemployment insurance program is to administer an array of demand-driven workforce development services to prepare New Mexicans to meet the needs of business.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	55%	53%	80%	80%	
Output	Percent of all first payments made within fourteen days after the waiting week	68.8%	74.5%	87.0%	87.0%	
Output	Percent of claimant separation determinations deemed accurate	80.2%	79.7%	75.0%	75.0%	
Output	Average amount of waiting time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes	15:21	17:13	14:00	14:00	
Output	Average amount of waiting time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes	15:26	15:52	14:00	14:00	

Performance Measures Summary

P776 **Labor Relations**

Purpose: The purpose of the labor relations program is to provide employment rights information and other work-site-based assistance to employers and employees.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Average number of days for the human rights bureau to issue a closure or determination	232	324	240	240	
Efficiency	Percent of discrimination claims investigated and issued a determination by the human rights bureau within one year	100%	100%	75%	75%	
Efficiency	Percent of total public works projects inspected and public work payrolls audited within one year	99%	100%	80%	80%	
Efficiency	Percent of non-settled wage claims issued an administrative decision within two hundred seventy days.	3%	32%	90%	90%	

Performance Measures Summary

P777 **Workforce Technology**

Purpose: The purpose of the workforce technology program is to provide and maintain customer-focused, effective and innovative information technology services for the department and its service providers.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Outcome	Percent of time the unemployment framework for automated claims and tax services are available during scheduled uptime	100%	100%	99%	99%	
Outcome	Number of minutes for response from system outage to restoration of service on unemployment framework for automated claims and tax service, in minutes	85:40	30:00	14:00	60:00	

Performance Measures Summary

P778 **Employment Services**

Purpose: The purpose of the employment services program is to provide standardized business solution strategies and labor market information through the New Mexico public workforce system that is responsive to the needs of New Mexico businesses.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Total number of individuals receiving employment services in an America's job center New Mexico location	83,756	96,243	87,500	87,500	
Output	Percent of audited apprenticeship programs deemed compliant	0%	78%	75%	75%	
Output	Total number of individuals accessing the agency's online job seeker portal	91,997	92,488	118,000	118,000	
Output	Number of apprentices registered and in training	2,645	2,670	2,400	2,400	
Outcome	Percent of recently separated veterans entering employment	57.0%	56.0%	55.0%	55.0%	
Outcome	Percent of unemployed disabled veterans entering employment after receiving workforce development services in an America's job center New Mexico location	56.0%	54.0%	60.0%	60.0%	
Outcome	Percent of unemployed individuals employed after receiving employment services in an America's job center New Mexico location	68%	67%	63%	60%	
Outcome	Percent of unemployed individuals receiving employment services in an America's job center New Mexico location who retain employment after six months	65.0%	65.0%	65.0%	65.0%	
Outcome	Average six-month earnings of individuals entering employment after receiving employment services in an America's job center New Mexico location	$19,812	$18,126	$19,000	$19,000	
Outcome	Percent of recently separated veterans retaining employment after six months	52.0%	54.0%	55.0%	55.0%	
Outcome	Average six-month earnings of unemployed veterans entering employment after receiving veterans' services in an America's job center New Mexico location	$20,275	$20,917	$20,000	$18,500	
Outcome	Average change in six-month earnings of working individuals after receiving employment services in a an America's job center New Mexico location	$2,016	$396	$3,000	$2,000	
Outcome	Percent of reemployment services and eligibility assessment program participants exhausting unemployment insurance benefits	48.0%	48.6%	47.0%	47.0%	
Outcome	Percent of reemployment services and eligibility assessment program participants reemployed	55.7%	56.2%	55.0%	54.5%	

Performance Measures Summary

P779 **Program Support**

Purpose: The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of adult and dislocated workers served by the Workforce Innovation and Opportunity Act as administered and directed by the local workforce development boards	2,378	3,859	2,863	2,500	
Output	Number of served youth participants in Title I Workforce Innovation and Opportunity Act training programs	1,509	459	1,500	450	
Outcome	Percent of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the second quarter after exit from a Workforce Innovation and Opportunity Act program	65.0%	68.0%	70.0%	70.0%	
Outcome	Percent of Workforce Innovation and Opportunity Act youth who are employed in the state	62.0%	61.5%	71.0%	71.0%	
Outcome	Number of served participants in Title I Workforce Innovation and Opportunity Act training programs	4,175	3,175	6,850	4,000	
Outcome	Percent of participants who are in unsubsidized employment during the fourth quarter after exit from a Workforce Innovation and Opportunity Act program	78.0%	79.0%	78.0%	78.0%	
Outcome	Percent of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the fourth quarter after exit from a Workforce Innovation and Opportunity Act program	68.0%	66.0%	70.0%	70.0%	
Outcome	Percent of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act program	79.0%	78.0%	78.0%	78.0%	
Outcome	Median earnings of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act program	$9,826	$9,198	$9,000	$9,000	
Outcome	Percent of participants enrolled in an education or training program, excluding those in on-the-job training and customized training, who attain a recognized postsecondary credential or a secondary school diploma, or its recognized equivalent, during participation in or within one year after exit from a Workforce Innovation and Opportunity Act program	65.0%	72.0%	70.0%	70.0%	

STRATEGIC PLAN

New Mexico Department of WORKFORCE SOLUTIONS

Educate • Empower • Employ • Enforce

NMDWS Strategic Plan 2023-2027

Governor Michelle Lujan Grisham's vision for the state of New Mexico includes major financial and programmatic investments aimed at increasing wages, reducing unemployment rates, boosting small businesses, growing access to apprenticeships and postsecondary partnerships that train workers for high-paying jobs.

The document below shall guide the work of Department staff and ensure that the New Mexico Department of Workforce Solutions operates strategically to maximize its resources for the benefit of all New Mexicans. The Department's Strategic Plan is subject to ongoing review and revisions, ensuring sound alignment with the needs of the state.

Vision Statement

Be a leader in improving **employment** and **poverty** rates through **workforce development**, enhanced **services for employers**, and ensuring **fair labor practices** and **workforce protections** for New Mexicans.

Mission Statement

Educate • Empower • Employ • Enforce

Strategic Goals

Provide *exceptional service* to all New Mexicans in need of Department resources and services.

***Maximize* and *strategically* administer resources that help New Mexico's communities meet their unique workforce needs.**

Remain committed to *continuous process improvement*.

***Play an integral role* in economic development through partnerships with organizations committed to job creation, workforce development and workplace training.**

Develop, execute, and evaluate initiatives that address New Mexico's *employer* and *workforce* needs.

Fulfill the Department's roles and responsibilities as an *enforcement agency* to address the *root causes* of unfair and unlawful labor practices.

Be a leader in the *development* and *cultivation* of best and promising workforce development practices.

Ensure *effective* inter-department *communication* and the statewide *dissemination* of resources and opportunities provided by the Department.

Ensure a high level of employee *productivity*, *engagement*, and *morale* among NMDWS staff.

INFORMTION TECHNOLOGY PLAN

C-1 BASE OPERATING BUDGET

C-2 IT REQUEST PLAN

Fiscal Year 2028
Department of Workforce Solutions
IT STRATEGIC PLAN
September 1, 2026

Sue Anne Athens
Chief Information Officer

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I. EXECUTIVE SUMMARY

The New Mexico Department of Workforce Solutions (NMDWS) is committed to its mission to Educate, Empower, Employ, and Enforce—delivering critical workforce, employment, and labor-protection services to New Mexicans. The Workforce Technology Division (WTD) plays an essential role in fulfilling this mission by providing secure, reliable, and modern information technology services that support every major program in the agency, including Unemployment Insurance, Employment Services, Labor Relations, Human Rights, Economic Research & Analysis, AmeriCorps/NMCCV, and multiple state and federally funded workforce initiatives. WTD's foundational purpose is to maintain the stability, integrity, and availability of all enterprise systems while enabling modernization, innovation, and improved access to digital services statewide.

Information Technology directs agency resources toward modernization of core platforms, expansion of secure cloud services, strengthening data governance, enhancing cybersecurity, and improving both customer-facing and internal service delivery. FY28 priorities reflect the need to sustain mission-critical systems, continue cloud transition work, support data quality and reporting improvements, advance accessibility and ADA/WCAG compliance, expand multilingual service delivery, and strengthen cybersecurity readiness in alignment with growing federal and state compliance requirements.

Major changes in direction from prior years center on:

- A shift from federal to state funding sources due to the instability and withdrawal of key federal funds.
- Acceleration of cloud-native modernization, including full AWS migration of the UI system, adoption of Amazon RDS, decommissioning of Exadata, and reduction of legacy infrastructure reliance.
- Expansion of statewide workforce responsibilities and cross-agency data integration, requiring increased scalability, improved analytics, and stronger governance.
- Expanded cybersecurity posture, including air-gapped backups, cloud vulnerability management, advanced endpoint security, and compliance with federal SSA and IRS security testing.
- Greater emphasis on accessibility (ADA/WCAG) and multilingual readiness across web and digital experiences.
- Shift toward enterprise portfolio management, Develops standards, and modern ITSM capabilities.

In FY26, WTD achieved significant modernization milestones. The UI Continuous Agile Transformation (UI CAT) modernized nearly every aspect of UI technology, culminating in full AWS migration of UI applications, interfaces, and databases; retirement of legacy platforms; and adoption of secure DevOps pipelines using Azure DevOps and GitHub. The division modernized case-management solutions across Salesforce for Wage & Hour, Paid Sick Leave, Foreign Labor Certification, and other programs; strengthened telephony operations through AWS Connect and Zoom; expanded apprenticeship and workforce program applications; and improved digital accessibility through ADA/WCAG assessments, remediation processes, and multilingual frameworks. WTD advanced statewide data efforts, including NMLDS and WLDS, matured its enterprise data governance program, and expanded Tableau reporting pipelines and leadership dashboards. Infrastructure modernization updated more than 295 virtual machines across two datacenters, introduced new firewalls and routing in statewide remote offices, and advanced DR preparedness in AWS.

Despite these gains, WTD continues to face substantial challenges. Federal funding remains highly constrained and unstable, complicating long-term planning, delaying modernization timelines, and increasing the need for predictable state appropriations—particularly to sustain critical functions like QA/ADA compliance, cybersecurity operations, cloud support, and data quality governance. Attracting and retaining senior-level technical talent is increasingly difficult, as private-sector compensation and remote-work options significantly outmatch state employment benefits. Staff turnover and the agency's expanding program responsibilities have intensified the need for stable funding to support modern skillsets, cloud competencies, security expertise, and continuous learning. Additionally, federal agencies increasingly impose urgent and unexpected technical demands, requiring improved agility, cross-division coordination, and rapid reprioritization within WTD.

The strategic vision for FY28 positions WTD to continue delivering secure, scalable, resilient systems through six core priorities: (1) modernization of tools and business processes; (2) strengthening the data and information foundation; (3) improving customer access and communications; (4) enhancing internal customer support; (5) building a modern, agile technology workforce; and (6) protecting agency information and systems through strong cybersecurity practices. These priorities ensure alignment with evolving state workforce needs, modernization directives, and increasing cybersecurity threats while continuing to support mission-critical services with maximum uptime, reliability, and public trust.

The FY28 budget request reflects these priorities by maintaining a largely flat base while requesting an increase in General Fund to offset federal funding reductions and sustain essential staff roles, including the targeted base expansions for the Labor Relations Case Management System and the RISE NM workforce data initiative. The request supports continuity of operations, strengthens compliance, accelerates cloud modernization, improves data quality, supports accessibility and multilingual initiatives, and enhances cybersecurity capabilities. With stable funding and continued modernization, WTD will ensure that NMDWS remains positioned to deliver fast, reliable, secure, and accessible workforce services to the people and businesses of New Mexico.

II. AGENCY OVERVIEW

A. Agency Mission

The mission of the New Mexico Department of Workforce Solutions is to Educate, Empower, Employ and Enforce. The agency strives to exceed our customer's expectations of quality, timeliness, and responsiveness by providing cost effective, timely, and reliable services. The Workforce Technology Division (WTD) provides a full range of information technology services and support to the DWS, strategic business partners, and customers. WTD is an essential component of the Agency delivering critical services to the state's citizens and business community. The mission of WTD is to exceed our customer's expectations in terms of quality, timeliness, and responsiveness through cost effective, schedule compliant, reliable and secure leveraging of IT resources. The core of our work requires operating and maintaining a robust, secure information technology (IT) infrastructure, comprised of all enterprise operational systems. WTD is responsible for promoting operational excellence through stable and reliable systems hosted on current equipment and systems software products; providing timely delivery of standard IT products and services; providing timely restoration of service following service interruption; and providing necessary supporting modification and enhancements to accommodate legislative mandates, regulatory changes, and evolving system user requirements.

B. Agency Goals

The strategic goals of the New Mexico Department of Workforce Solutions supporting its mission and vision are:

- Provide exceptional service to all New Mexicans in need of Department resources and services.
- Maximize and strategically administer resources that help New Mexico's communities meet their unique workforce needs.
- Remain committed to Continuous Process Improvement.
- Play an integral role in economic development through partnerships with organizations committed to job creation, workforce development and workplace training.
- Develop, execute, and evaluate initiatives that address New Mexico's employer and workforce needs.
- Ensure effective inter-department communication and the statewide dissemination of resources and opportunities provided by the Department.
- Fulfill the Department's roles and responsibilities as an enforcement agency to address the root causes of unfair and unlawful labor practices.
- Be a leader in the development and cultivation of best and promising workforce development practices.

C. Vision and Priorities

The vision of the Department of Workforce Solutions is to be a leader in improving employment and poverty rates through workforce development, enhanced services for employers, and ensuring fair labor practices and workforce protections for New Mexicans.

The vision of our division is to connect our Agency services to our citizens and businesses, maintaining our core values of service, respect, integrity and innovation. Our priorities are customer and program focused on helping meet our key goals, in partnership with our community partners. Customer service and responsiveness to customer needs is paramount and requires us to ensure we embrace a culture of continuous improvement. IT security is a core element to our vision and priorities and is critical in keeping the agency running. Protection from internal and external security threats to agency assets and information is key to our service delivery mission.

Key goals for the IT division are as follows:

- Modernize tools and business processes across the agency to increase operational efficiency and improve how work is managed.
- Design, develop, and implement data-driven decision-support systems that strengthen internal program operations and agency-wide insight.
- Enhance communication technologies to better serve New Mexicans and support clear, consistent access to information and services.
- Align IT staffing with the needs of agency business functions and ensure the workforce can keep pace with evolving technology requirements.
- Protect agency information and information systems by ensuring confidentiality, integrity, availability, and strong cybersecurity practices.
- Maintain 99% uptime for all critical systems and ensure reliable recovery and continuity in the event of outages or failures.

D. Agency Description and IT Organization Structure

The New Mexico Department of Workforce Solutions (NMDWS)—whose mission is to Educate, Empower, Employ, and Enforce—plays a central role in strengthening the competitiveness of New Mexico's workforce and ensuring efficient delivery of employment-related public services statewide. As a business-driven department, NMDWS administers Unemployment Insurance, enforces state labor laws, investigates discrimination claims, delivers economic and labor-market intelligence, and operates numerous federal and state workforce programs supporting youth, adults, veterans, dislocated workers, and employers. NMDWS includes major program divisions such as Employment Services, Labor Relations, Human Rights, Unemployment Insurance, AmeriCorps/NMCCV, Economic Research & Analysis, Office of Housing, the Office of New Americans, Administrative Services and the Workforce Technology Division. Together, these units help NMDWS serve as a gateway to employment, a partner in economic development, and a steward of essential services that impact every community in New Mexico.

NMDWS operates with approximately 700 total employees (FTE) across its statewide programs and offices. The Employment Services Division (~330 FTE) delivers business-service support, Rapid Response activities, TAA and WIOA programs, and job-seeker services through 25 American Job Centers located across New Mexico. The Unemployment Insurance Division (~150 FTE) manages UI Claims, UI Tax, Integrity, Quality Control/BAM, Appeals, and customer-service operations that support claimants and employers. The Labor Relations Division (~62 FTE) enforces wage laws, public works requirements, paid sick leave standards, and child labor protections, supported by the Human Rights Bureau which conducts statewide discrimination investigations and outreach. The Economic Research & Analysis Bureau (~12 FTE) produces essential labor-market information and publishes economic trend data used statewide. The

AmeriCorps/NMCCV program oversees statewide community volunteerism, service grants, and AmeriCorps member programs. The Administrative Services Division (~50 FTE) supports agency finance, HR, compliance, procurement, and general services. The Office of Housing (4 FTE) and Office of New Americans (2 FTE) expand the department's ability to address statewide housing challenges and immigrant workforce integration, respectively. These combined program areas and staffing levels allow NMDWS to fulfill its public mission while delivering statewide services efficiently and equitably.

The Workforce Technology Division (WTD) (~50 FTE) provides the modern technology infrastructure, cybersecurity operations, cloud platforms, enterprise applications, and digital-service capabilities that enable every NMDWS division to operate effectively. WTD supports mission-critical systems across UI Tax and Claims, workforce transition services, labor and enforcement programs, and administrative applications, while maintaining the agency's statewide network, data center environment, cybersecurity posture, and customer-support services. Through modern DevOps practices, cloud modernization, secure digital platforms, and resilient infrastructure, WTD ensures that technology serves as both an enabler and a strategic accelerator of NMDWS's mission for the benefit of all New Mexicans.

III. IT ENVIRONMENT

E. Major Applications

The division's core platforms include the Unemployment Insurance Application (UIA) and the AJC Jobs System (formerly WCOS). The UIA system delivers comprehensive, end-to-end functionality for administering unemployment benefits, covering claims intake, adjudication, appeals processing, payment management, fraud prevention, and collections. It also relies on an extensive network of external integrations to ensure accuracy, security, and regulatory compliance. These integrations include the Social Security Administration (SSA), Department of Homeland Security (DHS), LexisNexis Challenge Response, Login.gov, Integrity Data Hub (IDH), National Directory of New Hires (NDNH), and USPS address validation services. The UIA platform recently completed a successful migration from on-premises infrastructure to a modern, cloud-based environment. This transition has improved system scalability, reliability, and maintainability. Upcoming modernization efforts focus on refactoring and consolidating UIA components into a microservices-based architecture, which will further enhance operational flexibility, performance, and long-term system resilience.

The AJC Jobs System, delivered as a hosted Software-as-a-Service (SaaS) platform, serves as a central solution for supporting job seekers and administering key workforce programs, including Wagner-Peyser, WIOA, and Agency-Defined Programs. The system enables comprehensive case management, facilitates the tracking of services provided across Workforce Connection Centers, and ensures compliance with federal performance and reporting requirements. Recent enhancements have strengthened the platform's overall effectiveness and security. This system provides multi-case management capabilities allowing staff to more efficiently assist individuals with complex or overlapping program needs. Data security has been reinforced through improved access controls and modernized protection measures, and optimized data retention policies support both regulatory compliance and long-term system sustainability. Together, these improvements help maintain a reliable, scalable workforce development system that supports both program operations and customer outcomes

To provide a unified and secure user experience, WTD maintains a Single Sign-On (SSO) solution, which integrates the primary workforce applications with multi-factor authentication and bilingual access. This integration simplifies access for constituents and staff alike, promoting seamless navigation across multiple systems.

Significant progress continues in advancing the use of Salesforce as a foundational, enterprise case-management platform across the division. Salesforce currently serves as the primary system for managing cases within the Labor Relations Division's Wage & Hour and Paid Sick Leave programs, as well as supporting Foreign Labor Certification, Child Support Enforcement Services Step-Up initiative, and additional Labor Relations case-management functions. Its flexibility and scalability allow these programs to streamline workflows, improve data consistency, and strengthen overall service delivery. Recent enhancements have further expanded Salesforce's capabilities. The deployment of Agentforce AI chatbots for Unemployment Insurance has introduced intelligent self-service options that help customers resolve common inquiries more quickly, while enhanced live-chat features provide real-time support and help reduce call-center volumes. These improvements contribute to a more efficient, accessible, and customer-focused service model across multiple program areas.

The recent migration to the AWS Connect platform has significantly strengthened our customer relations management and telephony capabilities, providing a modern, scalable solution that supports both Unemployment Insurance operations and IT Technical Support services. This platform enhances call handling, routing, reporting, and integration opportunities across these business areas. Additionally, the implementation of Zoom telephony has improved communication efficiency for appeals hearing management, conference calling, and virtual meeting coordination. The Zoom enhancements also support the Labor Relations Division by enabling reliable virtual call handling and streamlined coordination for remote engagements. Together, these telephony advancements improve service delivery, operational consistency, and the overall customer and stakeholder experience.

The division continues to develop and customize applications to meet the specific needs of various workforce programs. Notable examples include support for the Be Pro Be Proud (BPBP) initiative, which connects students to apprenticeship opportunities, as well as applications supporting the SAEF2 grant, other apprenticeship and pre-apprenticeship programs, and the Workforce Opportunity Tax Credit (eWOTC) platform. The use of Form.IO has been expanded to enable rapid development of customizable forms for data collection, including those utilized for UI fact-finding and the Energy Transition Act program assisting displaced workers.

WTD is continuing to advance its adoption of DevOps methodologies to optimize application development, deployment, and long-term maintainability. Current efforts focus on consolidating development organizations to improve oversight, resource alignment, and governance across support teams. Enhancements in source-control management are strengthening code integrity, versioning practices, and collaboration. A refined sandbox environment strategy is being implemented to support more predictable development and testing workflows, while ongoing improvements to continuous integration and continuous deployment (CI/CD) pipelines are increasing automation, consistency, and delivery speed. In addition, expanded automated testing processes across multiple applications are helping ensure higher software quality, improved reliability, and faster detection of defects. Collectively, these DevOps advancements support a more efficient, resilient, and scalable application development ecosystem.

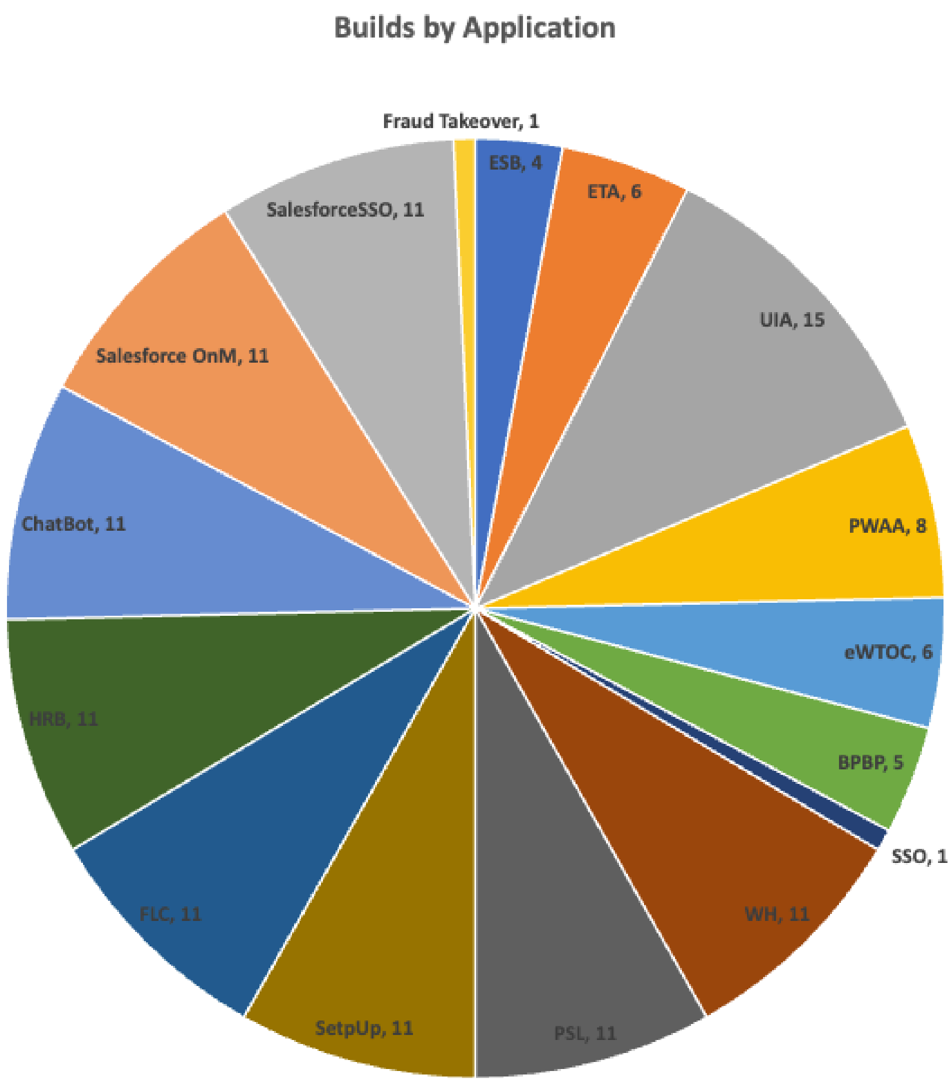
The division also supports critical external applications essential to agency operations, including the Interstate Benefits System (ICON), continuous enhancements have been implemented to improve integration and compliance. Additionally, WTD actively supports RISE NM, the state's workforce case management system, and New Mexico's participation in the statewide longitudinal data system (NMLDS), ensuring robust data sharing and analytics capabilities across partner agencies.

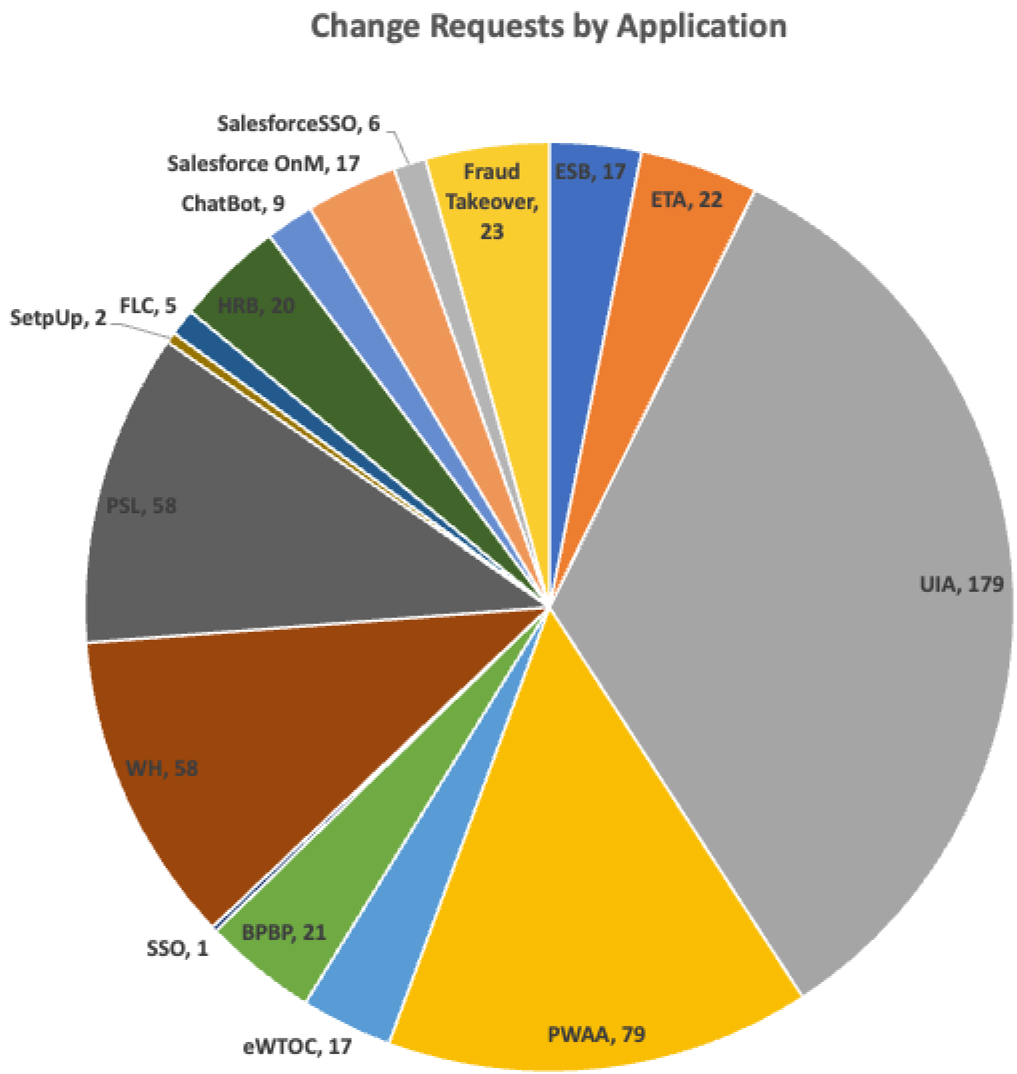
Reporting and analytics remain a major functional pillar for the division, with the expanded use of Tableau and other business intelligence tools to generate actionable insights that support program management, operational decision-making, and federal reporting compliance. These tools enable staff to better visualize trends, monitor performance, and respond quickly to emerging needs across Unemployment Insurance, Workforce Development, and Labor Relations programs. In parallel, WTD continues to strengthen its data governance program to ensure that analytics and reporting are built on a foundation of accuracy, consistency, and security. Current efforts include establishing standardized data definitions, improving metadata management, implementing quality controls, and enhancing stewardship practices across systems. These initiatives help reduce data discrepancies, improve cross-program reporting alignment, and support the integrity of information used for audits, compliance, and strategic planning. Together, the expansion of business intelligence capabilities and the maturity of the data governance program reinforce a more reliable, transparent, and data-driven operational environment.

TABLE 1.1: Major Applications

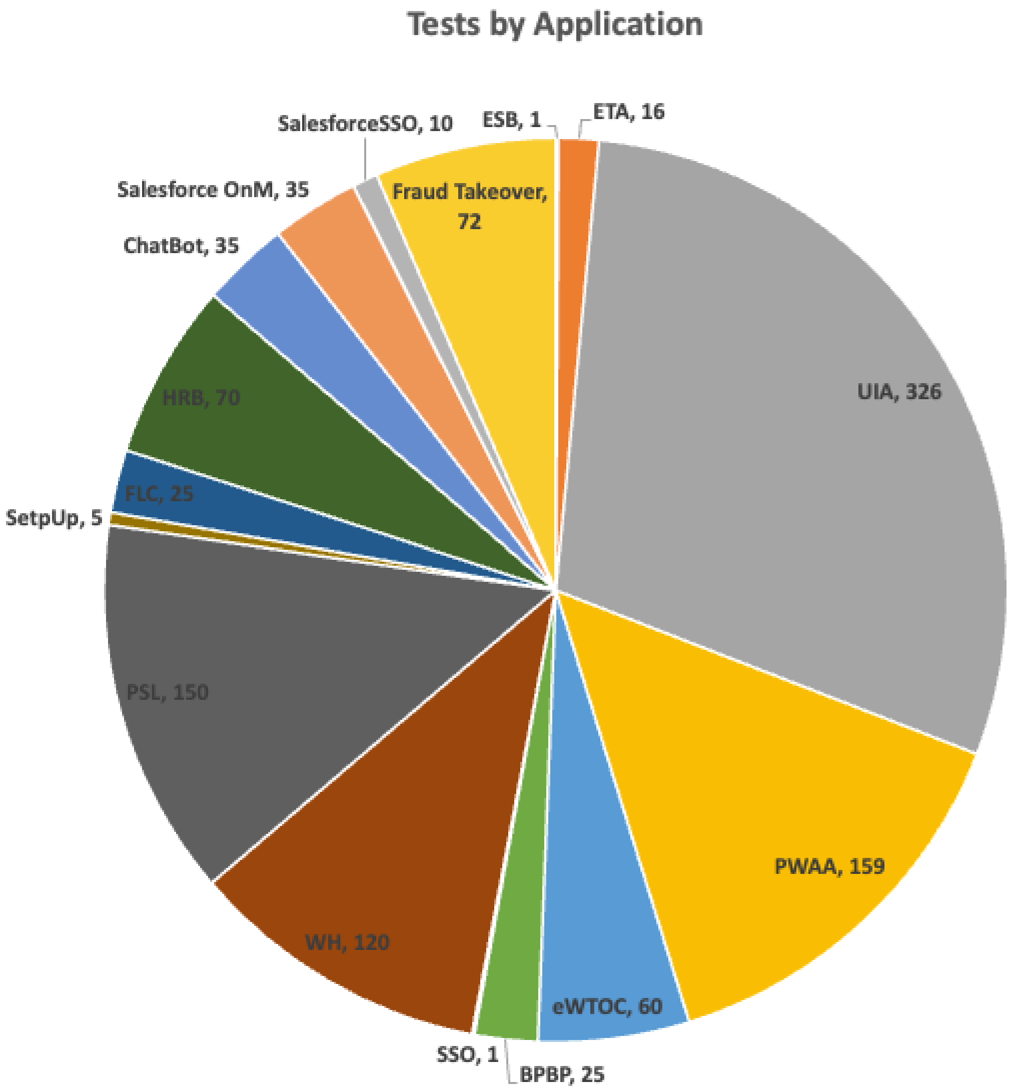
Application Name	**Purpose / What It Does**	**Mission Critical?** (Yes/No)	**Data Types Handled**	**Hosting Type** (On-Prem / Cloud / SaaS)	**Vendor or Internal**
Unemployment Insurance	Case Management for The State of New Mexico Unemployment Insurance Program	Yes	Personal Identifiable Information (PII), SSN	Cloud	Internal
NM Jobs	Case Management for Workforce and Employment Services, Wagner Peysner, WIOA, and Agency Defined Programs	Yes	Personal Identifiable Information (PII),SSN	Cloud	Geographic Solutions

Single Sign-On	Customer Identity Management System	Yes	Confidential Information	Cloud	Internal
eWOTC	Work Opportunity Tax Credit Case Management	Yes	Personal Identifiable Information (PII)	Cloud	Internal
Wage & Hour	Case Management for Labor Relations Wage & Hour	Yes	Personal Identifiable Information (PII)	Cloud / SaaS	Internal
Paid Sick Leave	Case Management for Labor Relations Paid Sick Leave	Yes	Personal Identifiable Information (PII)	Cloud / SaaS	Internal
Public Website	Content Management System	Yes	Public Information – Non sensitive	Cloud	Internal
Agency Intranet	Content Management System	Yes	Agency Internal Information – Confidential	Cloud	Internal
Foreign Labor Certification	Case Management for Employment Services	Yes	Personal Identifiable Information (PII)	Cloud / SaaS	Internal
Business Employer Search Tool (BEST)	Search tool utilized by business to lookup employer information	No	Employer Information	Cloud	Internal


Builds by Application
Fraud Takeover, 1
ESB, 4
ETA, 6
UIA, 15
PWAA, 8
eWTOC, 6
BPBP, 5
SSO, 1
WH, 11
PSL, 11
SetpUp, 11
FLC, 11
HRB, 11
ChatBot, 11
Salesforce OnM, 11
SalesforceSSO, 11



Change Requests by Application
SalesforceSSO, 6
Salesforce OnM, 17
ChatBot, 9
Fraud Takeover, 23
ESB, 17
ETA, 22
SetpUp, 2
FLC, 5
HRB, 20
PSL, 58
UIA, 179
WH, 58
SSO, 1
BPBP, 21
eWTOC, 17
PWAA, 79



F. Security

DWS maintains a comprehensive security program designed to protect agency technology, information, facilities, personnel, and the continuity of operations. The program is governed through agency policies, risk-management practices, and security controls aligned with applicable state and federal requirements.

The agency uses layered technical safeguards to protect systems, applications, endpoints, networks, and cloud resources. These controls include role-based access control, multifactor authentication where supported, secure configuration standards, endpoint protection and monitoring, centralized logging, vulnerability and patch management, network segmentation, backup and recovery capabilities, and incident-response procedures.

Security events are monitored and investigated through established operational processes. The agency maintains procedures for identifying, containing, remediating, documenting, and reporting cybersecurity incidents. System access is reviewed periodically and removed or adjusted when personnel roles change or employment ends.

The agency protects sensitive and confidential information through data-classification, access-control, encryption, retention, and secure-disposal practices. Access to agency information is limited to authorized personnel with a legitimate business need and is granted according to least privilege principles.

The agency maintains administrative, technical, and physical safeguards to prevent unauthorized disclosure, alteration, loss, or destruction of information. Procedures are in place for secure data transmission, storage, backup, recovery, records retention, and disposal of electronic and paper records. Third parties and contractors that access agency systems or data are expected to comply with applicable security and confidentiality requirements.

The agency's annual security assessment was conducted. The assessment was completed in August of 2026 in partnership with the Office of Cybersecurity. The assessment evaluates the effectiveness of administrative, technical, and physical controls; identifies security risks and control gaps; and supports remediation planning and continuous improvement of the agency's security posture.

The agency has implemented an in-house cybersecurity awareness training course for employees and contractors. Cybersecurity awareness training is a requirement for onboarding, and an annual requirement for employees and applicable contractors with access to agency systems, networks, or information. The agency tracks training completion and follows up with personnel who have not completed required training within the established timeframe.

G. Agency IT Certified Projects

The certified IT projects underway at NMDWS directly support the department's mission to Educate, Empower, Employ, and Enforce by modernizing the systems that underpin New Mexico's workforce, employment, and unemployment insurance operations. Each project strengthens the agency's ability to deliver reliable services, meet statutory obligations, and respond to changing economic conditions. Together, they advance NMDWS's purpose of being a business-driven, efficient, and responsive agency that empowers job seekers, employers, and communities across the state.

The UI Continuous Agile Transformation project aligns with this purpose by replacing legacy unemployment insurance technology with a secure, modern, cloud-based platform. This transformation improves reliability, reduces downtime, and ensures claimants and employers can access services quickly and consistently—directly supporting the department's obligation to administer UI benefits efficiently, securely, and with integrity. The Unified Provider Information Network (UPIN) furthers NMDWS's commitment to whole-person service by enabling coordinated, closed-loop referrals across agencies and community organizations. This elevates NMDWS's role as a gateway to employment and helps ensure customers receive wrap-around support that improves training, employment outcomes, and long-term economic mobility. The NM Treasury Offset Program (TOP) project restores a critical federal compliance function that allows the agency to collect claimant and employer debt securely, protect public funds, and meet both state and federal program requirements. By building TOP on a secure cloud platform, NMDWS strengthens its fiscal stewardship while reinforcing trust in the integrity of its UI program.

Together, these projects demonstrate NMDWS's strategic focus on modern systems, secure operations, and customer-centered service delivery—directly advancing the agency's mission and enabling stronger outcomes for workers, employers, and communities statewide.

TABLE 1.2: Current Certified IT Projects

PROJECT NAME: UI Continuous Agile Transformation	
Project Description	The UI CAT Project aims to upgrade the existing Unemployment Insurance Application. The phased approach for the project will enable NMDWS to ensure a pathway for continuous improvement and ongoing modernization of core UI systems that stay current with market technology stacks to allow NMDWS to sustain and secure our system operations while also ensuring agile responsiveness to customer requirements.
Estimated Project Costs	$9,206,859
Current Funding	DoIT certified funds $7,031,859, combined $9,206,859
Certified Project Phase	Closing
Estimated Completion	October 2026
Strategic Priority	1
PROJECT NAME: Unified Provider Information Network	
Project Description	The UPIN project aims to provide a standardized referral tracking and management solution for DWS and our partner agencies, organizations, and programs. Implementing a common, closed-loop referral system will enable all staff to monitor and understand the outcomes of their referrals to other Agencies or community-based organizations. This will improve our ability to provide wrap around services to our customers.
Estimated Project Costs	$4,000,000
Current Funding	DoIT certified funds $2,000,000, estimate to complete $4,000,000
Certified Project Phase	Implementation
Estimated Completion	December 2026
Strategic Priority	2
PROJECT NAME: NM Treasury Offset Program	
Project Description	DWS secured resources to restart the Treasury Offset Program (TOP) to process offsets against claimant overpayments and employer underpayments. The New Mexico (NM) Treasury Offset Program & Collections (NM Collections Cloud) application will

	be a secure, segregated Virtual Private Cloud (VPC) system designed to manage NM state tax, federal TOP data, and support the collection of final UI debt.
Estimated Project Costs	$2,251,000
Current Funding	$2,251,000
Certified Project Phase	Planning
Estimated Completion	June 30th 2027
Strategic Priority	3

H. Workforce

i. Full Time Internal IT Employees

The Workforce Technology Division (WTD) is authorized for 50 IT FTE positions, with 45 filled and 5 vacant. The division's workforce includes permanent classified and exempt staff, term positions, and a small number of temporary/intern roles. WTD's team covers a broad range of IT classifications and functions, including application development and support, network administration, cybersecurity, project management, business analysis, quality assurance, database administration, help desk/end-user support, and IT operations.

WTD's current workforce is strong in core infrastructure, application, and support roles, but there is a growing need for additional positions aligned to quality assurance for ADA compliance, as well as expanded cybersecurity capacity. As technology and compliance requirements evolve, the division will require more specialized roles in accessibility, security operations, and cloud management to ensure the agency remains resilient, compliant, and able to deliver modern digital services to all New Mexicans.

ii. IT Professional Services Contractors

Our agency utilizes a broad set of IT professional services to support mission-critical systems and applications, particularly those connected to labor-related programs. These services focus on DevOps, application development support, systems maintenance, and project management oversight.

A significant portion of this work is performed by Deloitte, whose team specializes in labor-related systems and program operations. Their IT professional staff provides end-to-end technical and functional support, including continuous integration and deployment (CI/CD), application troubleshooting, backlog refinement, release coordination, and structured project management services aligned with industry standards.

Across the agency, approximately 24 IT professional contractors contribute to system maintenance and modernization activities. These contractors are engaged across several categories of service, including:

- DevOps and Application Development Support - Continuous application enhancements, environment management, automation, and operational stability tasks.
- Technical Project Management Support - Coordination of project tasks, schedule tracking, risk identification, stakeholder engagement, and delivery management.
- Specialized Program Support for Labor-Related Systems - Subject-matter expertise and technical reinforcement for systems and platforms supporting workforce and labor programs.

I. Challenges

Our agency continues to face several persistent IT challenges that affect our ability to modernize systems, sustain critical operations, and keep pace with evolving program needs. Federal funding remains highly constrained and unstable, making long-term planning difficult and limiting our ability to consistently invest in modern technology platforms. As our agency's responsibilities have expanded, the demands placed on our IT environment have grown accordingly, yet our staffing levels and the stability of our funding streams have not kept pace.

Adopting and operationalizing new technology platforms remains a core challenge. As we move toward more modern cloud-based components, we must continually invest in training, change management, and structured adoption practices to ensure that new solutions are both stable and supportable. These efforts are made more difficult by the instability of federal grant funds, which forces us to frequently adjust our portfolio strategy and react quickly to changes while still aligning with agency priorities.

Operational pressures also continue to emerge from external partners. Federal agencies increasingly require rapid, high-priority responses, often without advance notice. This environment demands internal agility and strong coordination so that technical teams can shift focus quickly while maintaining continuity of operations and delivery quality. Additionally, previous audit findings—such as the loss of federal funding for the Treasury Offset Program—require ongoing mitigation, including obtaining state-level appropriations to sustain critical systems.

A significant challenge continues to be attracting and retaining senior-level IT talent. The technology labor market remains extremely competitive, with the private sector offering higher salaries and fully remote work options. This makes turnover a recurring issue and complicates efforts to maintain institutional knowledge. To keep pace with modern tools and methods, we must actively recruit staff skilled in current technologies while also investing in continuous learning, mentorship, and succession planning for existing employees. Together, these steps are essential to ensuring our workforce can support modernized systems and adapt effectively to ongoing internal and external change.

IV. FY26 KEY ACCOMPLISHMENTS

Throughout FY26, the Workforce Technology Division approached its strategic priorities with a highly tactical and disciplined mindset, aligning modernization initiatives with agency goals and executing them through structured DevOps, ITSM, and governance frameworks. By organizing work around formal strategies, repeatable processes, and measurable outcomes, WTD successfully modernized development pipelines, improved service-management practices, strengthened data governance, expanded enterprise reporting capabilities, enhanced accessibility of digital services, and reinforced customer-support operations. This coordinated execution ensured that tools, practices, and workflows evolved together, creating a unified path toward greater efficiency, reliability, and digital maturity across the agency.

As a result of this aligned strategic approach, the division accomplished a significant amount of high-impact work that meaningfully improved DWS's operational readiness, service delivery, and long-term technology posture. Data governance and warehouse initiatives advanced cross-agency alignment; web accessibility and multilingual frameworks improved inclusivity; leadership dashboards strengthened prioritization and visibility; staffing realignment and training elevated workforce agility; and major cybersecurity initiatives increased resilience and threat readiness. Together, these accomplishments demonstrate a year of focused, pragmatic progress — guided by strategy, supported by modern processes, and executed with discipline — that positioned the agency to meet evolving challenges and deliver stronger, more reliable services to both internal and external customers.

A. FY26 Strategic IT Accomplishments

TABLE 1.3a: Priority 1

STRATEGIC PRIORITY 1 – Modernize Tools and Business Processes	
Drive the modernization of tools and business processes across the agency to empower innovation, streamline operations, and significantly enhance the efficiency and impact of Agency services	
FY26 Strategy 1	Conduct DevOps and ITSM training sessions for development, operations, and support teams.
Accomplishments	Successfully conducted DevOps and ITSM training for development, operations, and support teams, supporting the transition to modern DevOps practices. Teams are now actively using Azure DevOps (ADO) and ServicePro to manage development, operational, and service management activities. Training and knowledge transfer efforts continue to reinforce adoption, expand proficiency, and support consistent use of the new tools and processes.
Outcomes/Metrics	Staff are equipped with modern skills and practices, improving deployment frequency and operational stability
FY26 Strategy 2	Automate the CI/CD pipeline using Azure DevOps and integrate GitHub for configuration and release management
Accomplishments	Successfully implemented and expanded automated CI/CD capabilities using Azure DevOps and GitHub to improve application development, configuration, testing, and release management. The framework has supported releases across critical platforms and applications, including UIA, PWAA, Salesforce, SSO, eWOTC, Be Pro Be Proud, and Agency-Defined Programs. Additional applications and services continue to transition to the standardized framework, improving

	release consistency, automation, code management, and delivery speed while supporting the division's broader DevOps modernization effort
Outcomes/Metrics	Improved consistency and speed of software delivery processes.
FY26 Strategy 3	Revamp ITSM processes by implementing a service catalog, self-service portal, and auto-escalation for high-priority incidents.
Accomplishments	Successfully completed Phase 1 of the ServicePro modernization, establishing a more centralized and standardized approach to IT service management. The implementation includes an expanded service catalog and automated escalation capabilities for high-priority incidents, improving visibility, accountability, and coordination of support activities. The modernization also establishes a foundation for continued expansion of self-service capabilities, workflow automation, reporting, and other ITSM enhancements.
Outcomes/Metrics	Increased user satisfaction and reduced resolution time for service requests.
FY26 Strategy 4	Implement leadership systems for tracking KPIs through dashboards and reporting tools.
Accomplishments	Implemented Tableau dashboards to provide leadership with improved visibility into key performance indicators, operational activities, and resource needs. The dashboards are being used to support data-informed decision-making, with additional enhancements underway to further strengthen prioritization, resource allocation, and alignment with agency goals.
Outcomes/Metrics	Improved prioritization and resource allocation aligned with agency goals.

TABLE 1.3b: Priority 2

STRATEGIC PRIORITY 2 – Data-Driven Decision Support	
Lead the development of data-driven decision support systems that fuel digital transformation and empower DWS teams with actionable insights.	
FY26 Strategy 1	Implement and expand data governance program and policies for classification and compliance.
Accomplishments	Established the foundational data governance program, including implementation of data classification policies and supporting compliance and enforcement processes. A Data Steward Working Group and Data Governance Committee are actively engaged in establishing consistent governance practices, improving data stewardship, and increasing organizational awareness of data quality and accountability. A Lead Data Steward has been hired to provide dedicated program leadership and coordinate continued expansion of governance activities across the agency. WTD also supported the RISE

	NM initiative, including completion of Phase 1 and Phase 1a, strengthening
Outcomes/Metrics	Enhanced data quality and consistency across agency lines of business.
FY26 Strategy 2	Operationalize a vendor-neutral Data Warehouse service.
Accomplishments	Continued development and operationalization of RISE NM as a centralized data and analytics capability, with Phase 1 and Phase 1a completed and the platform progressing toward broader operational use. Tableau ETL processes have been established and centralized to improve the consistency and efficiency of data integration and reporting. Data governance resources and information have also been incorporated into the agency intranet, while access to centralized dashboards is being provisioned to appropriate users. These efforts establish a stronger foundation for enterprise reporting, data sharing, and analytics across business areas.
Outcomes/Metrics	Centralized and accessible reporting capabilities that support multiple business intelligence tools
FY26 Strategy 3	Implement Tableau (or similar tool) as an IT service offering for reporting and dashboarding.
Accomplishments	Implemented Tableau as an enterprise reporting and dashboarding capability and expanded its use to support operational reporting, performance monitoring, and leadership decision-making. Standardized and centralized Tableau ETL processes have been established to improve the reliability and consistency of reporting data. Dashboards are being deployed to program and leadership stakeholders, providing improved access to actionable information and supporting data-driven decisions across Unemployment Insurance, Workforce Development, Labor Relations, and other agency operations.
Outcomes/Metrics	Improved reporting speed and access to critical operational data

TABLE 1.3c: Priority 3

STRATEGIC PRIORITY 3 – Enhance Constituent Communications	
Goal Statement Improve external customer communications to simplify access to workforce services and program information	
FY 26 Strategy 1	Perform web presence assessment with accessibility standard WCAG 2.1 AA
Accomplishments	Completed a comprehensive assessment of the agency's web presence against WCAG 2.1 AA accessibility standards. Identified accessibility gaps and initiated remediation efforts to address identified issues and improve the accessibility, usability, and consistency of digital services. Accessibility

	improvements are being incorporated into ongoing website and application development and maintenance activities to support a more inclusive digital experience for constituents.
Outcomes/Metrics	Determine gap between current state against standard for accessibility standard.
FY 26 Strategy 2	Establish periodic ADA/WCAG compliance scanning and multilingual framework.
Accomplishments	Implemented recurring ADA/WCAG compliance scanning to provide ongoing monitoring of the agency's digital presence and identify accessibility issues for remediation. Monthly accessibility review and remediation activities are underway to maintain compliance and improve the overall constituent experience. Work is also continuing to expand multilingual capabilities across digital services, with efforts focused on improving access to workforce information and services for constituents with diverse language needs.:
Outcomes/Metrics	Ensures inclusive digital experiences for all users

TABLE 1.3d: Priority 4

STRATEGIC PRIORITY 4 – Improve Internal Customer Support	
Goal Statement Strengthen communication and transparency around technology services to better support internal customers	
FY 26: Strategy 1	Deploy a modern ITSM system with customer feedback integration.
Accomplishments	Successfully deployed and operationalized ServicePro as the division's modern ITSM platform, integrated with the Microsoft 365 and Azure cloud environment. The implementation established a centralized service catalog, standardized service management processes, and automated escalation capabilities for high-priority incidents. The platform provides improved visibility into service requests, incidents, and support activities, creating a stronger foundation for communication, transparency, and customer service. Additional user training and adoption activities are underway to further increase staff proficiency and maximize the value of the platform.
Outcomes/Metrics	Increased responsiveness and satisfaction with IT services.

TABLE 1.3e: Priority 5

STRATEGIC PRIORITY 5 – Align Staffing to Evolving Work	
Goal Statement Align technology staffing, skills, and capacity to meet the demands of a dynamic and evolving work environment	
FY 26 Strategy 1	Maintain tech support staffing ratio of 1:70.
Accomplishments	WTD continued to prioritize maintaining the 1:70 technology support staffing ratio while managing staff turnover, agency growth, and evolving technology demands. Staffing resources were actively evaluated and adjusted to address changing business needs and maintain service coverage across the agency. Although turnover and expansion created challenges in sustaining the target ratio, the division worked to minimize service impacts and address coverage gaps, particularly for remote locations.
Outcomes/Metrics	Adequate coverage and support across all agency programs.
Strategy 3	Expand training, cross-training, and reskilling
Accomplishments	Expanded training, cross-training, and professional development opportunities to strengthen staff capabilities and prepare the workforce for evolving technology needs. Efforts included AWS deep-dive training, vendor-led specialized training, internal lunch-and-learn sessions, and hands-on demonstrations of emerging technologies. Staff also participated in local technology events and demonstrations focused on artificial intelligence and other emerging tools. These activities supported continued development of cloud, DevOps, ITSM, data, AI, and other modern technology skills while promoting knowledge sharing across teams.
Outcomes/Metrics	Improved workforce agility and resilience to staffing changes.
Strategy 4	Realign staffing to cover new roles in business/data analysis and testing.
Accomplishments	Realigned staffing resources and responsibilities to support emerging needs in data governance, data analysis, and business-focused technology functions. Dedicated data stewardship capabilities were established, including the addition of a Lead Data Steward and activation of the Data Steward Working Group. These staffing adjustments strengthen data quality, governance, analysis, and decision-support capabilities while expanding the division’s ability to support increasingly data-driven business requirements.

Outcome/Metrics	Increased project success and quality assurance

TABLE 1.3f: Priority 6

STRATEGIC PRIORITY 6 – Strengthen Cybersecurity Posture	
Goal Statement Protect agency data and systems by ensuring confidentiality, integrity, and availability in alignment with mission needs and evolving cybersecurity threats.	
FY 26 Strategy 1	Implement air-gapped backup solutions and design DR site with AWS
Accomplishments	Successfully implemented a modern backup solution using the Dell platform in the cloud and expanded team capabilities through training on the solution's enhanced backup and recovery features. Established disaster recovery capabilities within AWS, including regional failover functionality to support continuity of operations. Disaster recovery playbooks have been documented, and technical staff have been trained on recovery procedures and roles. Additional training and exercises are planned to further strengthen recovery readiness and operational resiliency.
Outcomes/Metrics	Agency can recover securely from ransomware or catastrophic failure
FY 26 Strategy 2	Conducted tabletop exercises in conjunction with the AWS migration, including walkthroughs of disaster recovery scenarios and failover procedures. These exercises provided an opportunity for staff to validate recovery processes, clarify roles and responsibilities, and identify areas requiring additional refinement. The AWS production go-live occurred later than originally anticipated, which delayed portions of the planned testing schedule; additional tabletop exercises and formal failover testing will continue as part of the FY27 recovery and resiliency program.
Accomplishments	Tabletop exercises were conducted in conjunction with our AWS migration. This included walkthrouhs of DR testing. Additional work needs to be done here – a bit delayed since our AWS go live was later then expected.
Outcomes/Metrics	Increased cyber readiness and reduced recovery time during incidents
FY 26 Strategy 3	Deploy Cloud Vulnerability Management and DSPM tools.
Accomplishments	Successfully deployed cloud vulnerability management capabilities to strengthen identification, monitoring, and remediation of security vulnerabilities across the environment. The division also advanced the foundational elements required for data security posture management

	through implementation of data classification practices and expanded data stewardship activities. Full deployment of DSPM capabilities was not completed during FY26 and has been identified as a priority for FY27 to further strengthen visibility into sensitive data, access, and associated security risks.
Outcomes/Metrics	Proactive risk mitigation and improved data security monitoring.
FY 26 Strategy 4	Configure AWS for compliance monitoring with federal and state regulations.
Accomplishments	Implemented AWS security and monitoring capabilities, including AWS Security Hub and CloudWatch, to strengthen continuous security monitoring, alerting, and compliance oversight. Configured security alerts and monitoring controls to provide timely visibility into potential threats and compliance-related events. The AWS environment successfully completed required Social Security Administration (SSA) security testing and penetration testing. In addition, Palo Alto Networks Cortex XSIAM was implemented to further enhance security analytics, threat detection, and incident response capabilities across the environment.
Outcome/Metrics	Real-time alerts and automated compliance adherence.

B. FY26 Other Key IT Accomplishments

During FY26, the Workforce Technology Division executed an unprecedented level of modernization across the agency's technology environment, transforming the reliability, scalability, and long-term resilience of mission-critical systems while also sustaining technology service operations. The team handled over 6185 staff service requests and also responded to over 35,000 calls from our public customers. Cloud adoption accelerated dramatically through the completion of UI Continuous Agile Transformation (UI CAT), delivering full migration of the Unemployment Insurance platform, databases, and interfaces into a secure, high-performance AWS ecosystem. WTD strengthened application platforms, enhanced case-management workflows, advanced DevOps and Agile practices, and modernized numerous customer-facing tools and statewide resource-room technologies. At the same time, the division delivered major advancements in data governance, reporting infrastructure, and cross-agency collaboration, supporting the evolution of NMLDS and WLDS while laying the groundwork for improved data quality, new analytics pipelines, and trusted reporting for policy and federal accountability.

These collective efforts significantly increased operational stability, reduced downtime risk, and improved the user experience for both staff and constituents. Modernized systems, expanded security controls, and cloud-native monitoring strengthened DWS's cybersecurity posture and ensured continuity of critical public services. Investments in workforce technology—ranging from endpoint modernization to upgraded resource-room environments—equipped teams with secure, reliable, modern tools that enhance productivity and service capacity statewide. Customer service improvements, including modern conferencing systems and enhanced chat capabilities, reduced friction and improved accessibility. Together, these accomplishments position the agency to innovate more rapidly, respond more effectively to public needs, and sustain a future-ready technology ecosystem aligned with DWS's strategic priorities.

Much of WTD's modernization work this year was structured and delivered through formal internal agency or C2 projects and disciplined DevOps processes, ensuring consistent planning, testing, and deployment across all teams. Leveraging this project-driven framework allowed us to execute a large volume of complex technical initiatives efficiently and with high quality — and through that structure, we completed the following efforts:

- **Full UI CAT Phase I Azure DevOps Migration**
  Modernized development operations by migrating all TFS repositories to Azure DevOps, establishing secure CI/CD pipelines and modern source control. This phase enabled the development team to build and deploy in a cloud-ready environment ahead of the AWS cutover.
- **UI Continuous Agile Transformation (UI CAT)**
  Completed full AWS migration of the UI system, related applications, all interfaces, and Oracle databases, along with full DevOps modernization. This achievement retired legacy infrastructure, stabilized core UI operations, and delivered the largest cloud transformation in agency history.
- **Transition of Oracle Databases to Amazon RDS**
  Successfully migrated all UI Oracle databases into Amazon RDS, completing schema conversion, tuning, and resiliency upgrades. This eliminated dependence on legacy hardware and delivered improved performance and recovery capabilities.
- **Exadata Retirement**
  Fully decommissioned on-prem Exadata systems and removed licensing dependencies. This retirement reduced infrastructure costs and completed the shift away from on-prem database hosting.
- **ODI/F5 License Cost Reduction & Modernization**
  Consolidated and optimized ODI and F5 licensing, reducing recurring costs and modernizing deployment footprint. This work improved cost efficiency and simplified long-term maintenance.
- **Amazon Connect Accelerated Implementation**
  Delivered Amazon Connect IVR in an accelerated 8-week timeline, replacing the Five9 system. This implementation modernized UI call-center operations, reduced cost, and aligned customer service tools with AWS strategy.
- **LRD Wage & Hour Case Management MVP**
  Successfully deployed the first CMS solution for Wage & Hour, automating intake, routing, and case tracking. This milestone replaced manual processes and created a foundation for additional LRD CMS expansions.

- **Be Pro Be Proud Tracker**
  Implemented statewide reporting for tracking BPBP truck engagement and participant outcomes, including apprenticeship enrollment and wage progression. Reporting is now operational and used for legislative and program insights.
- **Azure Staff Migration**
  Migrated staff identity services to Azure AD to support secure cloud-based authentication. This enabled modern applications like DevOps, Intune, and Defender to operate within a unified identity framework.
- **Microsoft Defender / Intune Initial Deployment**
  Completed deployment of core endpoint-management policies, device compliance rules, and security baselines. This strengthened cybersecurity posture and standardized device management statewide.
- **New Employer Registration Process**
  Modernized employer onboarding within the UI system, improving validation and identity accuracy. This reduced registration errors and streamlined initial account creation.
- **eFax Phase I**
  Implemented digital fax ingestion across multiple business units, retiring legacy fax servers. This streamlined document intake and reduced hardware maintenance burden.
- **Legal Case Management (Clio)**
  Deployed Clio as the case-management system for the Legal division, providing modern document handling and workflow automation. The system is fully operational and supporting legal case tracking.
- **ICON Modernization**
  Upgraded interstate UI data exchange systems and batch processes to ensure reliable multi-state data sharing. This work stabilized ICON operations and improved program-integrity workflows.
- **WLDS – WDQI Round 8 Grant**
  Completed all WDQI Round 8 workforce data governance, ETL, and reporting improvements. This work strengthened data pipelines and improved federal workforce reporting.
- **Appeals Hearing Hub Zoom MVP & Phase 2**
  Modernized appeals hearings with Zoom-based conferencing integrated into case files. Deployment improved accessibility, recording reliability, and reduced cost.
- **ITSM ServicePRO – Phase I**
  Delivered ticket categorization, routing, and service-request workflow modernization through ServicePRO. Phase I closed with improved SLA tracking and clearer service management processes.
- **Salesforce Case Management / CRM – Sprints 2.5 & 2.6**
  Implemented CRM enhancements and Lightning updates across multiple service areas. Releases improved user workflows and set the stage for additional CMS capabilities.

- **Pre-Apprenticeship & Apprenticeship (SAEF2)**
  Delivered the SAEF2 system for apprenticeship and pre-apprenticeship reporting and participant tracking. Implementation supports statewide workforce-training expansion programs.
- **Resource Room Upgrades – Española Site**
  Completed a full refresh of the Española resource room including devices, wiring, and modern infrastructure. This upgrade improved stability and constituent access to digital workforce services.

TABLE 1.4: Other FY26 Key IT Accomplishments

APPLICATION	
Accomplishment	Over the past fiscal year, the Workforce Technology Division (WTD) advanced major modernization efforts across numerous applications that support mission-critical workforce and unemployment insurance operations. The division implemented new solutions, enhanced existing platforms, and consolidated outdated systems into scalable, cloud-native environments. These achievements strengthened system reliability, reduced downtime risk, and positioned the agency to deploy new digital services more rapidly. WTD drove substantial progress across multiple enterprise applications. Major work included **UI Continuous Agile Transformation (UI CAT) Phase II**, which advanced cloud migration activities, completed UAT for dozens of applications and interfaces, and prepared the agency for full production cutover. WTD also delivered application modernization through **LRD Case Management 2.0**, expanding screens, workflows, and intake capabilities across Paid Sick Leave, Wage & Hour, and Salesforce CRM components.
Value or Impact	The value of this work is reflected in improved operational stability, faster release cycles, and a modern technology foundation capable of supporting future expansion and innovation. These efforts reduced technical debt, improved performance and reliability across mission-critical systems, and established a future-ready cloud platform capable of supporting rapid innovation.
DATA	
Accomplishment	WTD made significant strides in data governance, reporting modernization, and statewide data collaboration. The division refined and expanded foundational Data Governance artifacts, supported critical milestones in the New Mexico Longitudinal Data System (NMLDS) and Workforce Longitudinal Data System (WLDS), and delivered improvements to data accuracy, performance, and insights through modernized reporting pipelines. Parallel efforts in the **Workforce Longitudinal Data System (WLDS)** expanded dictionary development, schema reviews, Tamr master data evaluation, and grant-funded WDQI Round 10 work supporting apprenticeship and workforce reporting improvements. These achievements are addressing longstanding issues in data quality, reduced reporting errors, and created clearer cross-agency data alignment.

Value or Impact	The impact of this work is the increased ability to produce trusted information for policy decisions, federal reporting, and strategic planning — elevating data from an operational output to a true strategic asset.
PROCESS IMPROVEMENT	
Accomplishment	The division matured **DevOps and Agile practices**, improving sprint execution across UIA, Salesforce, LRD CMS, and enterprise reporting systems. Additionally, work on **ServicePRO ITSM Phase II** advanced SLA definitions, process redesign, automation improvements, and preparation for agency-wide asset inventory activation, establishing clearer service expectations and operational consistency.
Value or Impact	These improvements accelerated delivery timelines, reduced backlog bottlenecks, and increased operational transparency. By clarifying workflows and strengthening process governance, the division can support modernization initiatives with greater reliability and better alignment with business priorities.
WORKFORCE	
Accomplishments	WTD invested heavily in workforce enablement, skill development, and improved technology for staff statewide. This included the rollout of **Green Room and Resource Room workstation upgrades** across statewide offices, modern equipment installation, new cabling, and improved digital access for constituents seeking workforce services. Additionally, staff readiness improved through **Intune / Defender deployment**, bringing uniform compliance, endpoint management, and security baseline enforcement across devices. These improvements ensured that employees have secure, modern, and reliable tools to perform their jobs effectively.
Value or Impact	These upgrades ensured both staff and customers have reliable, secure, and modern infrastructure, directly improving service capacity in local offices. Workforce skill development and cloud-readiness activities enhance organizational resilience and ensure that teams can support advanced technical environments effectively
CUSTOMER SERVICE	
Accomplishments	Customer-facing services saw important enhancements that directly benefit constituents across New Mexico. Key achievements included the **Appeals Hearing Hub Zoom modernization**, replacing legacy telephony with a reliable multi-party conferencing solution that integrates directly with case folders, improving recording retention and lowering costs. Customer service modernization also included enhancements to **UI Live Chat**, new chatbot reports, improved transcript handling, and accessibility upgrades supporting ADA compliance work.
Value or Impact	The value of this work is seen in improved customer experience, reduced frustration for claimants and employers, and increased confidence in DWS's ability to deliver timely and dependable public services.
TELEWORK	
Accomplishments	NA
Value or Impact	

SECURITY	
Accomplishments	WTD reinforced the agency's security posture through expanded cloud-native monitoring, deployment of modern endpoint protection tools, improved identity and access management practices, and more robust disaster recovery planning. Security workstreams advanced audit readiness, centralized monitoring, and proactive threat detection.
Value or Impact	The impact of these security improvements includes reduced cybersecurity risk, stronger protection of sensitive claimant and employer data, and the assurance that critical public services remain resilient and reliable even in the face of emerging threats.

V. FY28 IT STRATEGIC GOALS AND STRATEGIES

The Workforce Technology Division has identified our goals and strategies to continue modernizing technology and services to meet the evolving needs of DWS, the State of New Mexico, and the people and businesses we serve. The strategic goals and strategies outlined below provide the foundation for WTD's technology roadmap, guiding investment, modernization, service delivery, and continuous improvement.

The technology environment is changing rapidly, driven by cloud adoption, automation, artificial intelligence, evolving security threats, changing workforce expectations, and new models for delivering technology services. WTD must be positioned to respond to the speed of change while maintaining the stability, security, reliability, and quality of the critical services the agency provides. This requires continuously evaluating, modernizing, simplifying, and optimizing how technology is delivered and supported.

Together, these strategic priorities establish a clear direction for WTD across technology modernization and portfolio optimization, data and information, customer and internal services, workforce capabilities, and cybersecurity. They provide a framework for aligning technology with agency and state needs while creating the flexibility to adapt as priorities, technologies, and the needs of New Mexicans continue to evolve.

TABLE 1.5a: Strategic Goals Priority 1

STRATEGIC PRIORITY 1 – Modernization of Tools & Business Processes
Goal Statement: Modernize and rationalize the agency's technology portfolio by shifting from capability-specific platforms to strategic application management and emerging technology exploration, streamlining operations and enhancing the impact of Agency services.

FY28 Strategy 1	Continuously rationalize the DWS technology portfolio to focus investment on high-value capabilities, eliminate redundancy, optimize technology and licensing costs, and align solutions with agency priorities and evolving business needs.
Outcomes/Metrics	% reduction in redundant/duplicative applications % reduction in technology and licensing costs
FY28 Strategy 2	Establish and implement a standardized cloud service model that modernizes technology delivery, strengthens DevSecOps and QA practices, automates operations, and establishes consistent standards for architecture, security, service ownership, support, consumption, and lifecycle management—enabling continuous application agility, faster delivery, and scalable services while reducing reliance on traditional on-premises infrastructure
Outcomes/Metrics	% improvement in application delivery quality % reduction in application delivery cycle time
FY28 Strategy 3	Transform technology operations through automation, auto-scaling, observability, FinOps, and lifecycle management to improve reliability, optimize technology consumption and costs, and sustainably support DWS programs, employees, employers, and New Mexico citizens.
Outcomes/Metrics	% reduction in technology operating/consumption costs % reduction in Mean Time to Restore/Resolve (MTTR)
FY28 Strategy 4	Create a governed pathway for emerging technology and AI exploration that enables DWS to rapidly test, evaluate, and responsibly scale innovations that improve customer service, workforce productivity, program delivery, and agency outcomes.
Outcomes/Metrics	# of AI/emerging technology solutions moved from pilot to production % of adopted solutions demonstrating measurable business or service improvement

TABLE 1.5b: Strategic Goals Priority 2

STRATEGIC PRIORITY 2 – Modernize the Data & Information Foundation	
Goal Statement: Establish a trusted, governed, and modern data and information foundation that improves data quality, strengthens records and information management, enables secure and responsible use of data, and transforms DWS data into accessible, actionable insights for better decision-making, service delivery, and operational performance.	
FY28 Strategy 1	Establish and mature enterprise data governance and stewardship. Define and implement consistent data governance, ownership, classification, quality, access, retention, and stewardship practices to ensure DWS data is trusted, protected, and managed throughout its lifecycle.
Outcomes/Metrics	% of priority data domains with established owners, classifications, and governance standards

	% improvement in data quality for priority data sets
FY28 Strategy 2	Modernize the DWS data and analytics foundation. Develop a modern, scalable data and analytics architecture that integrates enterprise data and provides secure, accessible capabilities for reporting, visualization, analytics, and decision support, enabling business users to readily access and translate data into actionable information.
Outcomes/Metrics	% of priority business areas with access to governed data and decision-support capabilities % improvement in user satisfaction with data and analytics services
FY28 Strategy 3	Expand data-driven decision-making and continuous improvement. Partner with business areas to develop and continuously improve dashboards, visualizations, reports, and decision-support solutions that translate data into actionable insights and measurable improvements in program and operational performance
Outcomes/Metrics	% of priority decision-support products actively utilized # of documented business/process improvements resulting from data insights
FY28 Strategy 4	Modernize records and information management. Establish an enterprise approach to managing digital information and records by optimizing Microsoft 365 collaboration and document management capabilities, strengthening records stewardship and retention practices, and improving the secure storage, classification, retrieval, and disposition of information.
Outcomes/Metrics	# of records management processes modernized % reduction in duplicate or unnecessary information

TABLE 1.5c: Strategic Goals Priority 3

STRATEGIC PRIORITY 3 – Modernize Customer Access & Communications	
Goal Statement: Improve external customer communications and access to workforce services by providing a unified, accessible, multilingual, mobile-ready, and increasingly intelligent digital experience that makes it easier for New Mexicans and employers to find information, access services, and engage with DWS	
FY28 Strategy 1	Embed accessibility and multilingual service delivery. Establish continuous processes and technology-enabled capabilities to maintain ADA compliance and expand access to DWS information and services in multiple languages across digital and communication channels.
Outcomes/Metrics	% of priority digital services meeting accessibility standards # of services/content available in priority languages
FY28 Strategy 2	Modernize and unify digital customer access. Develop a scalable digital customer experience that brings workforce services and program information together through a unified, mobile-ready portal and modern communication channels.

Outcomes/Metrics	% increase in customers accessing services through digital channels % improvement in customer satisfaction with digital services
FY28 Strategy 3	Expand and optimize customer communications. Establish an integrated communications approach that uses preferred and emerging channels to deliver timely, consistent, and actionable information to customers, employers, and partners.
Outcomes/Metrics	% increase in digital communication engagement % reduction in customer requests for information available through digital channels
FY28 Strategy 4	Expand responsible use of AI to improve customer service. Implement governed AI capabilities that help customers navigate services, find relevant information, and receive timely assistance while maintaining appropriate security, privacy, accessibility, and human support.
Outcome/Metrics	# of customer-facing AI capabilities implemented % improvement in customer resolution/self-service rates

TABLE 1.5d: Strategic Goals Priority 4

STRATEGIC PRIORITY 4 – Improve Internal Customer Support	
Goal Statement: Strengthen the internal technology service experience through modern service management, transparent communication, responsive support, and stronger partnerships with DWS staff and business areas.	
FY28 Strategy 1	Modernize IT Service Management and Customer Feedback. Deploy a modern IT service management capability that integrates service requests, incident management, customer feedback, escalation, and reporting to provide a consistent and responsive experience for DWS staff and business partners.
Outcomes/Metrics	% improvement in internal customer satisfaction % reduction in time to resolve service requests
FY28 Strategy 2	Establish Clear Service Standards and Accountability. Refine and expand the technology service catalog with defined service levels, delivery expectations, escalation paths, and service agreements with key business partners to create greater transparency and accountability for technology services.
Outcomes/Metrics	% of priority services with defined service levels % of services meeting established service levels
FY28 Strategy 3	Improve Technology Communication and Transparency. Establish consistent communication channels and practices for technology updates, planned changes, outages, service interruptions, and the technology project portfolio to ensure staff and business partners receive timely and relevant information.
Outcomes/Metrics	% of major technology changes/outages communicated within established standards % reduction in customer inquiries related to uncommunicated changes or outages

FY28 Strategy 4	Strengthen Remote Site Support. Establish clear SLAs with business partners that define service expectations, response times, escalation, and support responsibilities for remote DWS locations
Outcome/Metrics	% of remote site service requests resolved within SLA % improvement in remote site customer satisfaction

TABLE 1.5e: Strategic Goals Priority 5

STRATEGIC PRIORITY 5 – Build a Modern, Agile Technology Workforce	
Goal Statement: Align WTD workforce capacity, skills, and support models with the evolving technology environment by optimizing staffing, expanding automation and AI-enabled self-service, and continuously developing staff capabilities.	
FY28 Strategy 1	Optimize Technology Support Capacity. Establish a sustainable support model that balances staffing, workload, automation, and AI-enabled self-service to improve responsiveness and reduce reliance on manual support for repeatable requests.
Outcomes/Metrics	% reduction in repeatable support requests % of support requests resolved through self-service
FY28 Strategy 2	Expand Workforce Skills and Flexibility. Strengthen training, cross-training, and reskilling opportunities to ensure staff have the skills needed to support evolving technologies, services, and business needs.
Outcomes/Metrics	% of IT staff completing targeted training # of staff cross-trained in priority technology areas
FY28 Strategy 3	Modernize the IT Workforce Model. Continuously assess staffing, roles, and capabilities to align WTD resources with changing technology demands, while using automation and AI to augment staff capacity and focus technical resources on higher-value work..
Outcomes/Metrics	% of critical technology roles with identified coverage % increase in staff capacity available for higher-value work

TABLE 1.5f: Strategic Goals Priority 6

STRATEGIC PRIORITY 6 – Protect Agency Information & Information Systems	
Goal Statement: Protect the confidentiality, integrity, availability, and recoverability of DWS information and technology services through a resilient, modern, and continuously improving cybersecurity and risk management program that addresses evolving threats and supports agency operations..	
FY28 Strategy 1	Strengthen Cybersecurity and Resilience. Maintain layered security, secure identity and access management, modernized SSO, secured wireless infrastructure, continuous monitoring, rapid patching, and resilient backup and recovery capabilities, including air-gapped protection for critical data.

Outcomes/Metrics	% of critical vulnerabilities remediated within established timeframes % of critical systems meeting backup and recovery requirements
FY28 Strategy 2	Modernize and Secure the Technology Environment. Modernize infrastructure and security capabilities through cloud services, secure architectures, and technology lifecycle management while decommissioning legacy systems that increase security risk, cost, and operational complexity.
Outcomes/Metrics	% reduction in legacy systems % of critical infrastructure operating on current supported technology
FY28 Strategy 3	Embed Security into Technology Delivery. Implement DevSecOps practices that integrate security and quality into the application lifecycle through automated code scanning, vulnerability testing, security testing, and continuous risk assessment.
Outcomes/Metrics	% of applications using automated security testing % reduction in security defects identified after deployment
FY28 Strategy 4	Strengthen Cyber Readiness, Governance, and Awareness. Maintain current incident response and business continuity plans, conduct regular exercises and assessments, strengthen security awareness, and continuously evaluate compliance and readiness against evolving threats and applicable standards.
Outcome/Metrics	% of required security and continuity exercises completed % of identified audit/compliance findings remediated within established timeframes

VI. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

Agency Name				Agency Code	
Department of Workforce Solutions				63100	
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
					x
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
General Fund	5,828.7	5,911.3	5,915.4	6,101.0	
Other State Funds	0	0		0.0	
Federal Funds	13,588.5	8,762.7	13,572.7	13,572.7	
Internal Svc Funds/Interagency Transfer	2,297.9	2,213.2	3,642.0	3,642.0	
Total	**21,715.1**	**16,887.2**	**23,130.1**	**23,315.7**	**0.0**
Expenditure Categories *(dollars in thousands)*					
Category or Account Description	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
Personal Services & Employee Benefits	4,500.8	4,680.3	5,758.0	5,938.2	
Contractual & Professional Services	9,581.0	5,146.0	9,122.1	9,122.1	
IT Other Services	7,633.3	7,060.8	8,250.0	8,255.4	
Other Financing Uses	0.0			0.0	
Total	**21,715.1**	**16,887.2**	**23,130.1**	**23,315.7**	**0.0**

VII. C2 COMPUTER SYSTEM ENHANCEMENT FUNDING (CSEF) REAUTHORIZATION

C. Previously Issued Supplemental Funding

D. List of C2 Funding Requests

Enhanced Wage Records

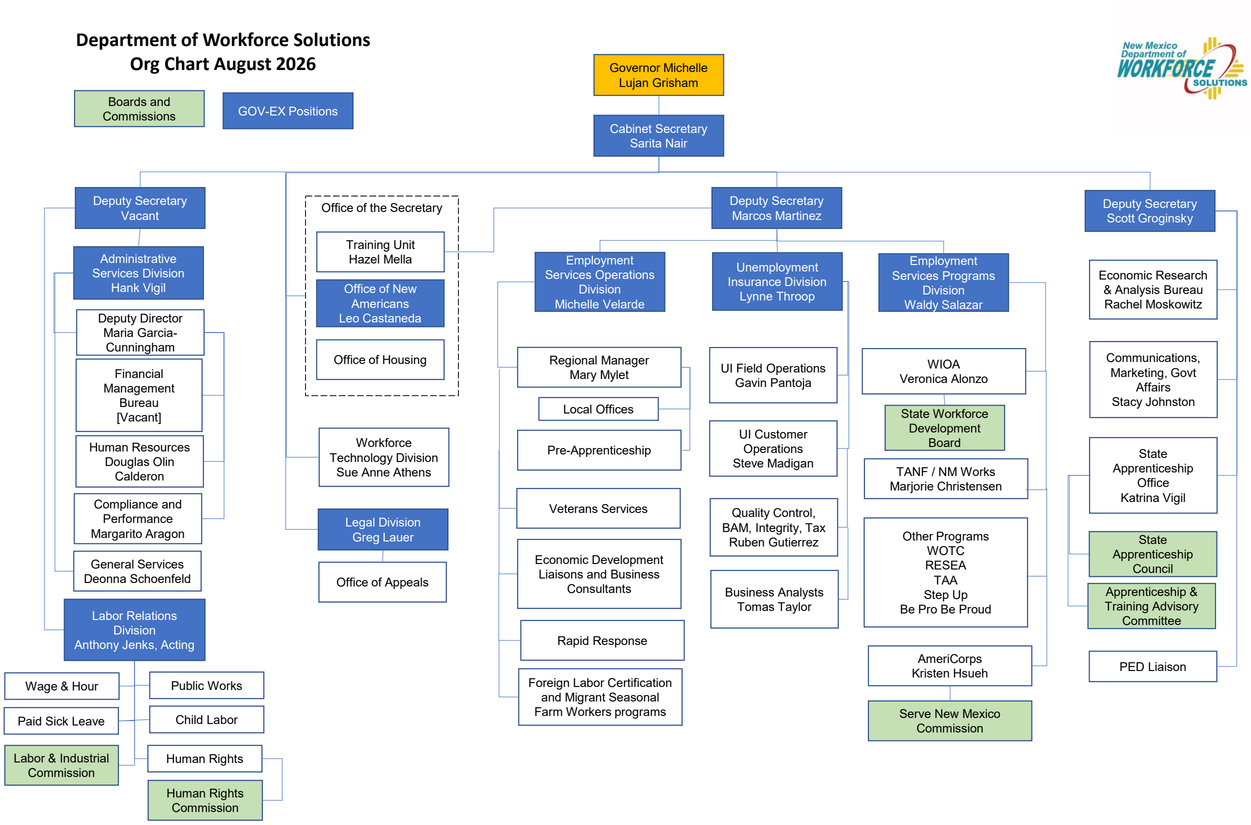
E. Requested Reauthorizations

Not requesting reauthorization

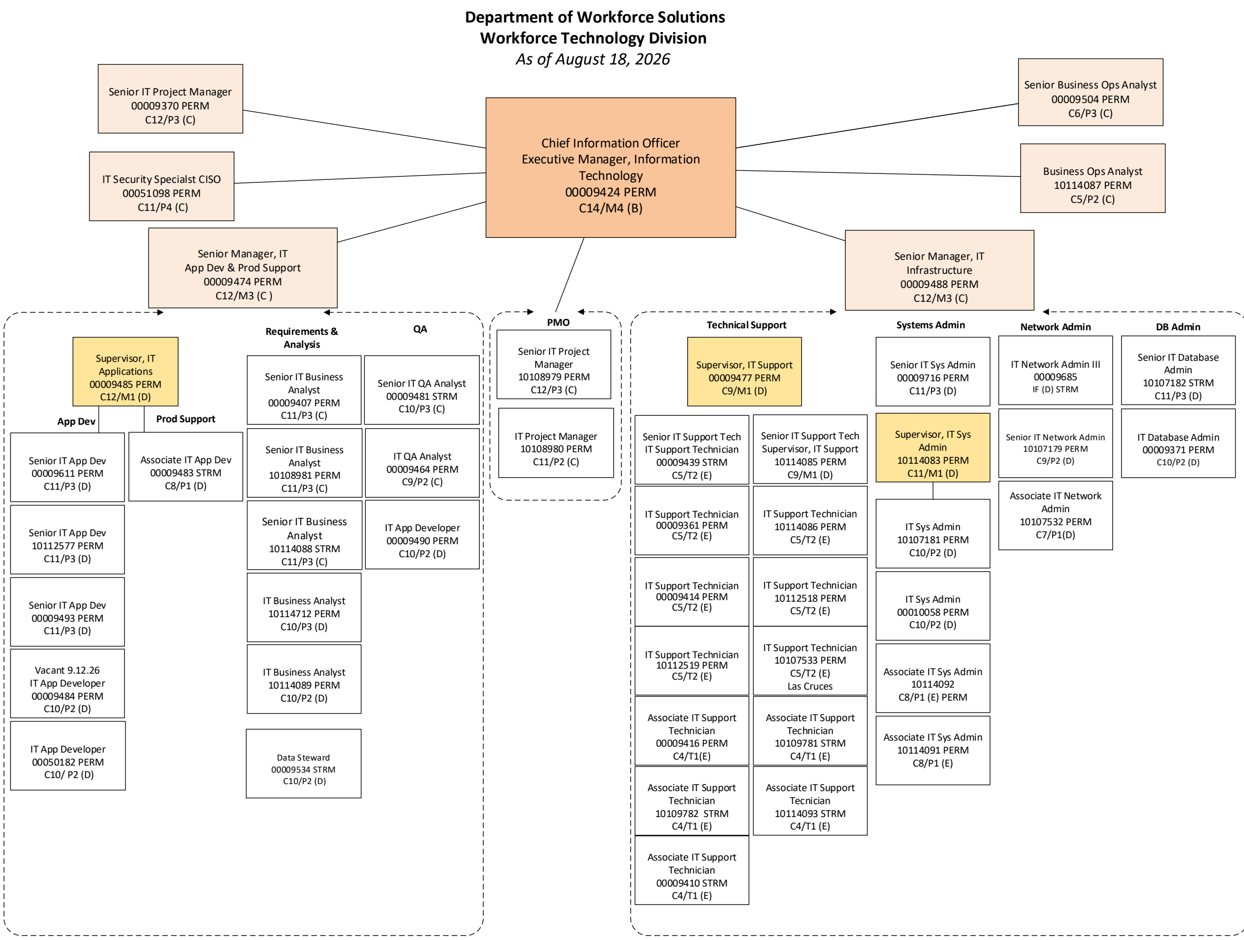
TABLE 1.7: Request for Reauthorization of C2 Appropriations NA

APPENDICES

APPENDIX I: AGENCY ORGANIZATION CHART



APPENDIX II: IT ORGANIZATION CHART



APPENDIX III: C2 IT DATA PROCESSING CSEF

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

Agency Name	Agency Code	Project Name
DWS	63100	**Enhanced Wage Records**

Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date
		1	7/1/2027	12/31/2028

Revenue Project Cost *(dollars in thousands)*					
Category or Account Description	**FY26 & Prev Actual**	**FY 27**	**FY28**	**FY29 Request Estimate (If any)**	**Total**
General Fund (CSEF)	0.0	0.0	1,000.0	500.0	1,500.0
Other State Funds ***(*specify funds below)***	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	**0.0**	**0.0**	**1,000.0**	**500.0**	**1,500.0**
***If Other State Funds, Specify Funding Source/Fund Name**					

Expenditure Categories *(dollars in thousands)*					
	FY26 & Prev Actual	**FY 27**	**FY28**	**FY29 Request Estimate (If any)**	**Total**
Personal Services & Employee Benefits	0.0	0.0	682.0	341.0	1,023.0
Professional Services	0.0	0.0	301.0	159.0	460.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	17.0	0.0	17.0
Total	**0.0**	**0.0**	**1,000.0**	**500.0**	**1,500.0**

Strategic Plan Approval

	Print Name	Date
Agency Cabinet Secretary/ Director	Sarita Nair	8/25/26
Agency Chief Information Officer or IT Lead	Sue Anne Athens	8/27/26
Agency Chief Finance Officer	Tanya Montoya-Ramirez TMR	8/28/2026

E-6 B

LEASED PASSENGER RELATED VEHICLES

FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES
Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Department of Workforce Solutions — Business Unit: 63100

Program Name: Department of Workforce Solutions — Program Code: 63100

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Operational (O) or Standard (S)	FY28 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
1	2008	DODGE/DURANGO	06AO	C	000449SG	135,143	Operational (O)	293	12	3,518.6			-	
2	2010	FORD/EXPLORER	06AO	C	002185SG	92,586	Operational (O)	293	12	3,518.6			-	
3	2015	FORD/EXPLORER	06AO	C	004632SG	138,899	Operational (O)	293	12	3,518.6			-	
4	2015	FORD/EXPLORER	06AO	C	004645SG	113,586	Operational (O)	293	12	3,518.6			-	
5	2019	DODGE/JOURNEY	06AO	C	007789SG	43,428	Operational (O)	293	12	3,518.6			-	
6	2020	NISSAN/ALTIMA	02BO	C	007845SG	24,028	Operational (O)	293	12	3,518.6			-	
7	2020	NISSAN/ALTIMA	02BO	C	007848SG	11,038	Operational (O)	293	12	3,518.6			-	
8	2020	NISSAN/ALTIMA	02BO	C	007850SG	23,331	Operational (O)	293	12	3,518.6			-	
9	2020	NISSAN/SENTRA	02BO	C	007858SG	17,640	Operational (O)	293	12	3,518.6			-	
10	2020	NISSAN/SENTRA	02BO	C	007901SG	29,585	Operational (O)	293	12	3,518.6			-	
11	2020	NISSAN/ALTIMA	02BO	C	007904SG	34,363	Operational (O)	293	12	3,518.6			-	
12	2020	NISSAN/ALTIMA	02BO	C	008083SG	7,341	Operational (O)	293	12	3,518.6			-	
13	2020	NISSAN/ALTIMA	02BO	C	008086SG	25,836	Operational (O)	293	12	3,518.6	-		-	
14	2020	NISSAN/ALTIMA	02BO	C	008088SG	22,471	Operational (O)	293	12	3,518.6			-	
15	2020	NISSAN/ALTIMA	02BO	C	008089SG	16,104	Operational (O)	293	12	3,518.6			-	
16	2020	NISSAN/ALTIMA	02BO	C	008090SG	21,867	Operational (O)	293	12	3,518.6			-	
17	2020	NISSAN/SENTRA		C	008095SG	10,796	Operational (O)	293	12	3,518.6			-	
18	2008	DODGE/DURANGO	06AO	C	009058SG	156,076	Operational (O)	293	12	3,518.6			-	
19	2021	NISSAN/ALTIMA	02BA		009146SG	36,166	Standard (S)	512	12	6,144.0			-	
20	2022	RAM/RAM	04J		009437SG	37,667	Standard (S)	702	12	8,424.0			-	
21	2022	FORD/EXPLORER	06A		009532SG	43,937	Standard (S)	707	12	8,484.0			-	
22	2025	HONDA/ACCORD	02BH		010913SG	9,721	Standard (S)	766	12	9,192.0			-	
23	2025	HONDA/ACCORD	02BH		010921SG	10,312	Standard (S)	766	12	9,192.0			-	
24	2025	HONDA/ACCORD	02BH		011207SG	1,379	Standard (S)	766	12	9,192.0			-	
25	2025	HONDA/ACCORD	02BH		011208SG	10,077	Standard (S)	766	12	9,192.0			-	
26	2025	HONDA/ACCORD	02BH		011209SG	1,069	Standard (S)	766	12	9,192.0			-	
27	2025	HONDA/ACCORD	02BH		011219SG	13,316	Standard (S)	766	12	9,192.0			-	
28	2025	HONDA/ACCORD	02BH		011228SG	2,279	Standard (S)	766	12	9,192.0			-	
29	2024	DODGE/DURANGO	06A		011401SG	18,043	Standard (S)	707	12	8,484.0			-	
30	2024	DODGE/DURANGO	06A		011404SG	24,143	Standard (S)	707	12	8,484.0			-	

31	2025	HONDA/ACCORD	02BH		011617SG	3,161	Standard (S)	766	12	9,192.0			-	
32	2025	HONDA/ACCORD	02BH		011618SG	1,575	Standard (S)	766	12	9,192.0			-	
33	2025	HONDA/ACCORD	02BH		011627SG	1,820	Standard (S)	766	12	9,192.0			-	
34	2025	HONDA/ACCORD	02BH		011639SG	6,729	Standard (S)	766	12	9,192.0			-	
35	2025	HONDA/ACCORD	02BH		011644SG	2,514	Standard (S)	766	12	9,192.0			-	
36	2025	HONDA/ACCORD	02BH		011649SG	1,086	Standard (S)	766	12	9,192.0			-	
37	2025	HONDA/ACCORD	02BH		011659SG	2,230	Standard (S)	766	12	9,192.0			-	
38	2025	HONDA/ACCORD	02BH		011666SG	4,699	Standard (S)	766	12	9,192.0			-	
39	2025	HONDA/ACCORD	02BH		011667SG	3,512	Standard (S)	766	12	9,192.0			-	
40	2025	HONDA/ACCORD	02BH		011684SG	1,559	Standard (S)	766	12	9,192.0			-	
41	2025	HONDA/ACCORD	02BH		011685SG	283	Standard (S)	766	12	9,192.0			-	
42	2025	HONDA/ACCORD	02BH		011688SG	2,956	Standard (S)	766	12	9,192.0			-	
43	2025	HONDA/ACCORD	02BH		011690SG	1,567	Standard (S)	766	12	9,192.0			-	
44	2025	HONDA/ACCORD	02BH		011695SG	2,302	Standard (S)	766	12	9,192.0			-	
45	2025	HONDA/ACCORD	02BH		011696SG	5,551	Standard (S)	766	12	9,192.0			-	
46	2025	HONDA/ACCORD	02BH		011806SG	5,606	Standard (S)	766	12	9,192.0			-	
47	2006	FORD/F150	04FO	C	G64521	63,278	Operational (O)	293	12	3,518.6			-	
								TOTAL LONG TERM:		318,290.2	**TOTAL SHORT TERM:**		-	

Operational(O) rate for FY28 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES
Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Department of Workforce Solutions | Business Unit: 63100

Program Name: Labor Relations Division | Program Code: P776

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Operational (O) or Standard (S)	FY28 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
1	2008	DODGE/DURANGO	06AO	C	000449SG	135,143	Operational (O)	293	12	3,518.6			-	
2	2010	FORD/EXPLORER	06AO	C	002185SG	92,586	Operational (O)	293	12	3,518.6			-	
3	2022	FORD/EXPLORER	06A		009532SG	43,937	Standard (S)	707	12	8,484.0			-	
4										-			-	
									TOTAL LONG TERM:	15,521.3	TOTAL SHORT TERM:		-	

Operational(O) rate for FY28 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

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FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES
Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Department of Workforce Solutions | Business Unit: 63100

Program Name: Workforce Technology Division | Program Code: P777

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Operational (O) or Standard (S)	FY28 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
1	2022	RAM/RAM	04J		009437SG	37,667	Standard (S)	702	12	8,424.0			-	
2										-			-	
3										-			-	
4										-			-	
									TOTAL LONG TERM:	8,424.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY28 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

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FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES
Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Department of Workforce Solutions | Business Unit: 63100

Program Name: Employment Services Division | Program Code: P778

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Operational (O) or Standard (S)	FY28 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
1	2015	FORD/EXPLOI	06AO	C	004632SG	138,899	Operational (O)	293	12	3,518.6			-	
2	2015	FORD/EXPLOI	06AO	C	004645SG	113,586	Operational (O)	293	12	3,518.6			-	
3	2020	NISSAN/ALTII	02BO	C	007845SG	24,028	Operational (O)	293	12	3,518.6			-	
4	2020	NISSAN/ALTII	02BO	C	007848SG	11,038	Operational (O)	293	12	3,518.6			-	
5	2020	NISSAN/ALTII	02BO	C	007850SG	23,331	Operational (O)	293	12	3,518.6			-	
6	2020	NISSAN/SENT	02BO	C	007901SG	29,585	Operational (O)	293	12	3,518.6			-	
7	2020	NISSAN/ALTII	02BO	C	007904SG	34,363	Operational (O)	293	12	3,518.6			-	
8	2020	NISSAN/ALTII	02BO	C	008083SG	7,341	Operational (O)	293	12	3,518.6			-	
9	2020	NISSAN/ALTII	02BO	C	008086SG	25,836	Operational (O)	293	12	3,518.6			-	
10	2020	NISSAN/ALTII	02BO	C	008088SG	22,471	Operational (O)	293	12	3,518.6			-	
11	2020	NISSAN/ALTII	02BO	C	008089SG	16,104	Operational (O)	293	12	3,518.6			-	
12	2020	NISSAN/SENT	02BO	C	008095SG	10,796	Operational (O)	293	12	3,518.6			-	
13	2008	DODGE/DURA	06AO		009058SG	156,076	Standard (S)	293	12	3,518.6	-		-	
14	2025	HONDA/ACCO	02BH		010913SG	9,721	Standard (S)	766	12	9,192.0			-	
15	2025	HONDA/ACCO	02BH		010921SG	10,312	Standard (S)	766	12	9,192.0			-	
16	2025	HONDA/ACCO	02BH		011207SG	1,379	Standard (S)	766	12	9,192.0			-	
17	2025	HONDA/ACCO	02BH		011208SG	10,077	Standard (S)	766	12	9,192.0			-	
18	2025	HONDA/ACCO	02BH		011209SG	1,069	Standard (S)	766	12	9,192.0			-	
19	2025	HONDA/ACCO	02BH		011219SG	13,316	Standard (S)	766	12	9,192.0			-	
20	2025	HONDA/ACCO	02BH		011228SG	2,279	Standard (S)	766	12	9,192.0			-	
21	2024	DODGE/DURA	06A		011401SG	18,043	Standard (S)	707	12	8,484.0			-	
22	2024	DODGE/DURA	06A		011404SG	24,143	Standard (S)	707	12	8,484.0			-	
23	2025	HONDA/ACCO	02BH		011617SG	3,161	Standard (S)	766	12	9,192.0			-	
24	2025	HONDA/ACCO	02BH		011618SG	1,575	Standard (S)	766	12	9,192.0			-	
25	2025	HONDA/ACCO	02BH		011627SG	1,820	Standard (S)	766	12	9,192.0			-	
26	2025	HONDA/ACCO	02BH		011639SG	6,729	Standard (S)	766	12	9,192.0			-	
27	2025	HONDA/ACCO	02BH		011644SG	2,514	Standard (S)	766	12	9,192.0			-	
28	2025	HONDA/ACCO	02BH		011649SG	1,086	Standard (S)	766	12	9,192.0			-	
29	2025	HONDA/ACCO	02BH		011659SG	2,230	Standard (S)	766	12	9,192.0			-	
30	2025	HONDA/ACCO	02BH		011666SG	4,699	Standard (S)	766	12	9,192.0			-	

31	2025	HONDA/ACCC	02BH		011667SG	3,512	Standard (S)	766	12	9,192.0			-	
32	2025	HONDA/ACCC	02BH		011684SG	1,559	Standard (S)	766	12	9,192.0			-	
33	2025	HONDA/ACCC	02BH		011685SG	283	Standard (S)	766	12	9,192.0			-	
34	2025	HONDA/ACCC	02BH		011688SG	2,956	Standard (S)	766	12	9,192.0			-	
35	2025	HONDA/ACCC	02BH		011690SG	1,567	Standard (S)	766	12	9,192.0			-	
36	2025	HONDA/ACCC	02BH		011695SG	2,302	Standard (S)	766	12	9,192.0			-	
37	2025	HONDA/ACCC	02BH		011696SG	5,551	Standard (S)	766	12	9,192.0			-	
38	2025	HONDA/ACCC	02BH		011806SG	5,606	Standard (S)	766	12	9,192.0			-	
39	2020	NISSAN/ALTII	02BO	C	008090SG	21,867	Operational (O)	293	12	3,518.6			-	
40										-			-	
41										-			-	
42										-			-	
43										-			-	
44										-			-	
45										-			-	
46										-			-	
47										-			-	
								TOTAL LONG TERM:		277,645.0	**TOTAL SHORT TERM:**		-	

Operational(O) rate for FY28 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES
Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Department of Workforce Solutions | Business Unit: 63100

Program Name: Program Support | Program Code: P779

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Operational (O) or Standard (S)	FY28 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
1	2019	DODGE/JOUR	06AO	C	007789SG	43,428	Operational (O)	293	12	3,518.6			-	
2	2020	NISSAN/SENT	02BO	C	007858SG	17,640	Operational (O)	293	12	3,518.6			-	
3	2021	NISSAN/ALTI	02BA		009146SG	36,166	Standard (S)	512	12	6,144.0			-	
4	2006	FORD/F150	04FO	C	G64521	63,278	Operational (O)	293	12	3,518.6			-	
5										-			-	
									TOTAL LONG TERM:	16,699.9	TOTAL SHORT TERM:		-	

Operational(O) rate for FY28 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

P775
PROGRAM
NARRATIVE

Program Description:

The Unemployment Insurance (UI) Division is responsible for administering the state's UI program under the oversight of the United States Department of Labor (USDOL). This includes the collection of UI contributions/taxes from employers on a quarterly basis, and the distribution of unemployment compensation to New Mexicans who have lost their jobs through no fault of their own and meet various eligibility requirements.

The Division executes these functions through robust self-service web services, as well as through staff assisted services via the UI Operations Center. The Division has 148 FTE budgeted positions available statewide but is only able to fill 120 FTE currently.

Major Issues and Accomplishments:

Major Issues

We continuously look for ways to mitigate staff shortages through the automated processing of work items; however, we are still greatly challenged in attempting to meet expectations of timeliness and quality.

Funding and staffing inadequacies continue to be the most challenging factor facing the New Mexico UI program and is the one that most negatively impacts our ability to serve New Mexicans.

The Division has 148 FTE Budgeted positions available statewide, however due to a USDOL reduction of 5.5% in Federal funding for the previous fiscal year as well as annual increases of 3% (raise) for permanent State Employees, the UI program cannot fill all vacant positions within the confines of established Budget in House Bill 2.

Planning targets issued by USDOL Employment & Training Administration have been reduced for the State of New Mexico, signifying a reduction in workloads associated with UI claims. However, the issue of sustainability remains, as wages increase for UI State Employees, federal funding decreases, New Mexico State General Fund remaining flat and zero supplemental grants to apply for personnel administrative expenses.

The Department of Workforce Solutions (NMDWS) UI program relies heavily on Federal grants to keep the operations moving forward for our constituents. Due to the uncertainty in federal funding, we anticipate an even larger gap for our department, thus directly impacting our ability to maintain critical programs and services. Given the importance of these programs to our community and their alignment with state priorities, we risk scaling back essential services, which would adversely affect our constituents.

Accomplishments

During and post-Pandemic, UI fraud increased significantly nationwide. As a result of New Mexico's increased focus on fraud, we were able to prevent payment on many of these claims. Our proactive approach led to the prevention of fraudulent claims paying out, resulting in millions of fraud dollars stopped from July 2025 through June 2026. Other accomplishments have included implementation of more robust UI fraud prevention initiatives.

In FY25, the UI Division instituted "Live Chat" with "Chat Bots" technology program to reduce call volume and give NM Constituents a different means to communicate regarding their UI claim. The integration and utilization of Chat platforms drastically improved operational performance by empowering customer service representatives to respond more quickly and manage more requests than they could across email or telephone. This program has continued into FY26, FY27, and will continue to be a leading means of communication with UI Claimants.

Additionally, implementation of a Chat Bot service for claimants was successful in guiding them through the online environment to the resources they need. An easy-to-use, automated Chat Bot better positioned claimants to navigate the UI process by providing key information and answers to common inquiries quickly and conveniently. This helped to alleviate the volume of inbound general questions, which will allow staff to better prioritize inquiries that require staff intervention. Also, the Chat Bot feature provided a 24/7 resource to customers for general questions and assistance, a service that was never offered in the past.

Another feature that was added to our technology designed to further protect New Mexicans from fraud was an enhanced identification verification set of tools. These included using the services of Login.gov and the United States Postal Service (USPS) to protect people from fraud as they apply for UI services.

A current approach to integrated workforce services, which was a first of its kind throughout the nation, is a hybrid position called Career Transitional Specialist (CTS). This position was designed to bring Unemployment services to underserved communities and provide Employment Services as needed at the same time. This new position has paved a new way of doing business for our local offices throughout New Mexico. Unfortunately, the grant supporting this position was terminated at the federal level in May 2025. We strongly believe this innovative approach should not come to end as it is leading the charge in assisting those throughout New Mexico with no boundaries that can get in the way.

Overview of Request:

The UI Program is primarily funded with 75% of its budget coming from federal sources, 15% from other state funds and 11% from General Fund.

93% of the General Fund budgeted is used for Personal services and benefits, 3% of contractual services and 4% for other operating costs.

The Unemployment Insurance Division is requesting a 3% increase in General Fund Appropriation, approx. $42,000.00, allocated to the Personal Services and Benefits (200) Category to assist in recurring payroll expenses due to variability of Federal Funding and prior year SONM Salary increases

Programmatic Changes:

The continuous cycle of work versus manpower is not adequate to meet expected standards for timeliness and quality. Hiring knowledgeable and enthusiastic customer service-oriented personnel is an ongoing process that takes time to build. As we are unable to fill 50+ vacant positions due to budget constraints, it hurts our timeliness in providing services to the constituents of New Mexico.

The advancement and implementation of Artificial Intelligence (AI) platforms across all organizations, Federal, State, and Local Governments has gained momentum in maximizing work efficiency as we move into a new era of labor.

Base Budget Justification:

In 2026, the UI Division received a reduction of 5.5% to its Base Grant, a 3% salary increase issued by the State of New Mexico, a mandate for additional longevity pay to tenured SONM Permanent Employees, re-classification of positions within the program that needed base pay realignment - with most base pay increasing, and an increase in employer paid personal benefits has reduced the UI program’s ability to recruit additional staff statewide.

The Unemployment Insurance Division is requesting a 3% increase in General Fund Appropriation, approx. $42,000.00, allocated to the Personal Services and Benefits (200) Category and $14.900 for GSD risk rates and DOIT ISD services.

The continuous cycle of work versus manpower is not adequate to meet expected standards for timeliness and quality. Hiring knowledgeable and enthusiastic customer service-oriented personnel is an ongoing process that takes time to build. As we are unable to fill vacant positions due to budget constraints, it hurts our timeliness in providing services to the constituents of New Mexico.

The advancement and implementation of Artificial Intelligence (AI) platforms across all organizations, Federal, State, and Local Governments has gained momentum in maximizing work efficiency as we move into a new era of labor.

1. Process Automation & Staff Augmentation
To address the aforementioned staffing shortages, NMDWS is researching how the ever-growing use of AI might be effectively implemented to close the staffing gaps.

NMDWS – Unemployment Insurance Budget Narrative P775:

Category/Explanation		Amount
1. PERSONNEL (200)	$	42,000.00

3.00% increase in General Fund Appropriation
- To assist in recurring payroll expenses due to variability of Federal Funding and prior year SONM Salary increases

2026 Regular Session - House Bill 2
Workforce Solutions Department:
(1) Unemployment Insurance:
Appropriations:
(a) Personal services and employee benefits
$1,401,400.00
3% x $1,401,400.00 = $42,042.00
~ $42,000.00

The UI program’s significant base budget increase request will continue to be additional funding for existing Permanent and Sponsored Term Personnel. The Agency has seen annual increases of salaries over the past several years with no additional source of revenues from the State of New Mexico to sustain it now, or onward.

Additionally, the Unemployment Insurance Program receives most of its Revenues from USDOL to support Administrative Costs associated with the UI Program.

In totality, the UI Division needs over 10% of additional revenues from all sources because of the reduction to the Federal UI Grant and State sponsored initiatives.

The additional 3% of General Fund will improve performance by maintaining adequate staffing levels to respond to New Mexico Constituents. As evidenced by current staffing models (see data set below for the month of June 2026), any reduction in staff on high volume call days can significantly impact performance.

S-8
P775

BU	PCode	Department
63100	P775	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	1,190.2	1,139.5	1,401.4	0.0	1,458.3	0.0	1,458.3
112	Other Transfers	1,937.9	1,259.4	1,937.9	0.0	1,937.9	0.0	1,937.9
120	Federal Revenues	10,870.7	13,987.8	9,704.9	0.0	9,704.9	0.0	9,704.9
130	Other Revenues	0.0	176,229.6	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**13,998.8**	**192,616.3**	**13,044.2**	**0.0**	**13,101.1**	**0.0**	**13,101.1**
REVENUE		**13,998.8**	**192,616.3**	**13,044.2**	**0.0**	**13,101.1**	**0.0**	**13,101.1**
EXPENSE								
200	Personal services and employee benefits	11,477.1	9,480.0	10,415.9	12,069.9	10,466.6	0.0	10,466.6
300	Contractual services	387.9	294.4	362.9	0.0	362.9	0.0	362.9
400	Other	2,133.8	1,060.8	2,265.4	0.0	2,271.6	0.0	2,271.6
EXPENDITURES		**13,998.8**	**10,835.2**	**13,044.2**	**12,069.92**	**13,101.1**	**0.0**	**13,101.1**
EXPENSE		**13,998.8**	**10,835.2**	**13,044.2**	**12,069.92**	**13,101.1**	**0.0**	**13,101.1**
FTE POSITIONS								
810	Permanent	116.00	101.70	116.00	140.70	116.00	0.00	116.00
820	Term	32.00	0.00	32.00	0.00	32.00	0.00	32.00
FTEs		**148.00**	**101.70**	**148.00**	**140.70**	**148.00**	**0.00**	**148.00**
FTE POSITIONS		**148.00**	**101.70**	**148.00**	**140.70**	**148.00**	**0.00**	**148.00**

S-9

P775

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	1,190.2	1,139.5	1,401.4	0.0	1,458.3	0.0	1,458.3
111	**General Fund Transfers**	**1,190.2**	**1,139.5**	**1,401.4**	**0.0**	**1,458.3**	**0.0**	**1,458.3**
499905	Other Financing Sources	0.0	498.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	1,937.9	761.4	1,937.9	0.0	1,937.9	0.0	1,937.9
112	**Other Transfers**	**1,937.9**	**1,259.4**	**1,937.9**	**0.0**	**1,937.9**	**0.0**	**1,937.9**
451903	Federal Direct - Operating	10,870.7	13,987.8	9,704.9	0.0	9,704.9	0.0	9,704.9
120	**Federal Revenues**	**10,870.7**	**13,987.8**	**9,704.9**	**0.0**	**9,704.9**	**0.0**	**9,704.9**
407901	Other Taxes	0.0	159,484.7	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	3.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	13,904.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	5,166.7	0.0	0.0	0.0	0.0	0.0
496203	Other Claims	0.0	(2,329.7)	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.0	1.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**0.0**	**176,229.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**13,998.8**	**192,616.3**	**13,044.2**	**0.0**	**13,101.1**	**0.0**	**13,101.1**
520100	Exempt Perm Positions P/T&F/T	175.0	141.0	175.0	144.9	175.0	0.0	175.0
520200	Term Positions	325.7	882.2	1,600.0	8.2	1,600.0	0.0	1,600.0
520300	Classified Perm Positions F/T	7,286.9	5,167.5	5,645.3	8,102.9	5,295.7	0.0	5,295.7
520400	Classified Perm Positions P/T	111.3	15.9	0.0	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	58.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	6.6	3.3	6.6	0.0	6.6	0.0	6.6
520700	Overtime & Other Premium Pay	150.0	213.7	150.0	0.0	150.0	0.0	150.0
520800	Annl & Comp Paid At Separation	20.0	13.4	20.0	0.0	20.0	0.0	20.0
521100	Group Insurance Premium	1,002.1	1,051.1	805.9	1,402.2	930.9	0.0	930.9
521200	Retirement Contributions	1,513.7	1,213.6	1,249.2	1,708.4	1,426.7	0.0	1,426.7
521300	F I C A	607.9	482.3	496.8	506.8	567.4	0.0	567.4
521400	Workers' Comp Assessment Fee	1.3	1.2	1.4	0.0	1.5	0.0	1.5
521410	GSD Work Comp Insur Premium	30.8	30.1	28.4	0.0	28.9	0.0	28.9
521500	Unemployment Comp Premium	25.2	24.6	30.8	0.0	31.9	0.0	31.9
521600	Employee Liability Ins Premium	54.5	53.3	76.7	0.0	83.7	0.0	83.7
521700	RHC Act Contributions	166.1	126.0	129.8	189.0	148.3	0.0	148.3
523200	COVID Related Time Worked	0.0	2.9	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 --------
200	**Personal services and employee benef**	**11,477.1**	**9,480.0**	**10,415.9**	**12,062.2**	**10,466.6**	**0.0**	**10,466.6**
535200	Professional Services	0.0	0.3	0.0	0.0	0.0	0.0	0.0
535300	Other Services	387.9	294.2	362.9	0.0	362.9	0.0	362.9
300	**Contractual services**	**387.9**	**294.4**	**362.9**	**0.0**	**362.9**	**0.0**	**362.9**
542100	Employee I/S Mileage & Fares	37.5	0.6	37.5	0.0	18.9	0.0	18.9
542200	Employee I/S Meals & Lodging	50.0	6.0	50.0	0.0	26.5	0.0	26.5
542500	Transp - Fuel & Oil	3.5	0.9	3.0	0.0	2.6	0.0	2.6
542600	Transp - Parts & Supplies	0.5	0.1	0.5	0.0	0.2	0.0	0.2
542700	Transp - Transp Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543100	Maint - Grounds & Roadways	0.0	0.9	0.0	0.0	1.2	0.0	1.2
543200	Maint - Furn, Fixt, Equipment	1.5	1.5	1.5	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	35.0	35.9	76.4	0.0	76.4	0.0	76.4
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	9.0	10.1	25.8	0.0	25.8	0.0	25.8
543700	Maintenance Services	0.5	1.9	2.8	0.0	2.8	0.0	2.8
543820	Maintenance IT	55.0	8.1	55.0	0.0	51.1	0.0	51.1
543830	IT HW/SW Agreements	112.6	27.3	109.1	0.0	30.0	0.0	30.0
544000	Supply Inventory IT	133.5	29.9	130.0	0.0	80.0	0.0	80.0
544100	Supplies-Office Supplies	39.5	33.7	62.9	0.0	36.0	0.0	36.0
544400	Supplies-Field Supplies	0.0	0.0	0.0	0.0	0.1	0.0	0.1
544700	Supplies-Clothng,Unifrms,Linen	0.0	0.2	0.0	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	6.3	1.5	0.0	0.0	2.5	0.0	2.5
545600	Reporting & Recording	0.0	14.5	0.0	0.0	26.0	0.0	26.0
545700	ISD Services	100.9	100.1	138.2	0.0	153.3	0.0	153.3
545710	DOIT HCM Assessment Fees	51.8	50.6	54.0	0.0	54.0	0.0	54.0
545900	Printing & Photo Services	6.8	28.1	26.5	0.0	39.3	0.0	39.3
546100	Postage & Mail Services	466.0	270.2	465.1	0.0	468.2	0.0	468.2
546310	Utilities - Sewer/Garbage	7.6	5.0	7.1	0.0	12.0	0.0	12.0
546320	Utilities - Electricity	53.8	28.8	53.0	0.0	35.0	0.0	35.0
546330	Utilities - Water	6.9	4.2	6.4	0.0	9.8	0.0	9.8
546340	Utilities - Natural Gas	2.7	0.9	2.3	0.0	3.3	0.0	3.3
546400	Rent Of Land & Buildings	131.8	115.8	131.8	0.0	140.0	0.0	140.0
546500	Rent Of Equipment	67.6	69.5	67.1	0.0	80.5	0.0	80.5
546600	Communications	0.0	1.3	0.0	0.0	2.0	0.0	2.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546610	DOIT Telecommunications	126.4	86.2	141.4	0.0	132.6	0.0	132.6
546700	Subscriptions/Dues/License Fee	26.0	7.4	25.5	0.0	25.0	0.0	25.0
546800	Employee Training & Education	15.0	3.9	15.0	0.0	29.8	0.0	29.8
546900	Advertising	471.6	3.6	470.1	0.0	468.6	0.0	468.6
547000	Legal Settlements	0.0	84.4	0.0	0.0	100.0	0.0	100.0
547105	Bank Fees/Services	10.0	0.0	10.0	0.0	10.0	0.0	10.0
547900	Miscellaneous Expense	0.0	(41.7)	0.0	0.0	1.0	0.0	1.0
547999	Request to Pay Prior Year	0.0	51.0	0.0	0.0	50.0	0.0	50.0
549600	Employee O/S Mileage & Fares	51.3	6.7	47.3	0.0	36.8	0.0	36.8
549700	Employee O/S Meals & Lodging	53.0	11.5	50.0	0.0	39.7	0.0	39.7
400	**Other**	**2,133.8**	**1,060.8**	**2,265.4**	**0.0**	**2,271.6**	**0.0**	**2,271.6**
TOTAL EXPENSE		**13,998.8**	**10,835.2**	**13,044.2**	**12,062.2**	**13,101.1**	**0.0**	**13,101.1**
810	Permanent	116.00	101.70	116.00	140.70	116.00	0.00	116.00
810	**Permanent**	**116.00**	**101.70**	**116.00**	**140.70**	**116.00**	**0.00**	**116.00**
820	Term	32.00	0.00	32.00	0.00	32.00	0.00	32.00
820	**Term**	**32.00**	**0.00**	**32.00**	**0.00**	**32.00**	**0.00**	**32.00**
TOTAL FTE POSITIONS		**148.00**	**101.70**	**148.00**	**140.70**	**148.00**	**0.00**	**148.00**

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		1,190.2	1,139.5	1,401.4	0.0	1,458.3	0.0	1,458.3
111	**General Fund Transfers**		**1,190.2**	**1,139.5**	**1,401.4**	**0.0**	**1,458.3**	**0.0**	**1,458.3**
499905	Other Financing Sources		0.0	498.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency		1,937.9	761.4	1,937.9	0.0	1,937.9	0.0	1,937.9
112	**Other Transfers**		**1,937.9**	**1,259.4**	**1,937.9**	**0.0**	**1,937.9**	**0.0**	**1,937.9**
451903	Federal Direct - Operating		10,870.7	13,987.8	9,704.9	0.0	9,704.9	0.0	9,704.9
120	**Federal Revenues**		**10,870.7**	**13,987.8**	**9,704.9**	**0.0**	**9,704.9**	**0.0**	**9,704.9**
407901	Other Taxes		0.0	159,484.7	0.0	0.0	0.0	0.0	0.0
422902	Other Fees		0.0	3.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments		0.0	13,904.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties		0.0	5,166.7	0.0	0.0	0.0	0.0	0.0
496203	Other Claims		0.0	(2,329.7)	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue		0.0	1.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue		0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**0.0**	**176,229.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**13,998.8**	**192,616.3**	**13,044.2**	**0.0**	**13,101.1**	**0.0**	**13,101.1**

BU	PCode	Department
63100	P775	000000

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
520100	Exempt Perm Positions P/T&F/T	175.0	141.0	175.0	144.9	175.0	0.0	175.0
520200	Term Positions	325.7	882.2	1,600.0	8.2	1,600.0	0.0	1,600.0
520300	Classified Perm Positions F/T	7,286.9	5,167.5	5,645.3	8,102.9	5,295.7	0.0	5,295.7
520400	Classified Perm Positions P/T	111.3	15.9	0.0	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	58.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	6.6	3.3	6.6	0.0	6.6	0.0	6.6
520700	Overtime & Other Premium Pay	150.0	213.7	150.0	0.0	150.0	0.0	150.0
520800	Annl & Comp Paid At Separation	20.0	13.4	20.0	0.0	20.0	0.0	20.0
521100	Group Insurance Premium	1,002.1	1,051.1	805.9	1,402.2	930.9	0.0	930.9
521200	Retirement Contributions	1,513.7	1,213.6	1,249.2	1,708.4	1,426.7	0.0	1,426.7
521300	F I C A	607.9	482.3	496.8	506.8	567.4	0.0	567.4
521400	Workers' Comp Assessment Fee	1.3	1.2	1.4	0.0	1.5	0.0	1.5
521410	GSD Work Comp Insur Premium	30.8	30.1	28.4	0.0	28.9	0.0	28.9
521500	Unemployment Comp Premium	25.2	24.6	30.8	0.0	31.9	0.0	31.9
521600	Employee Liability Ins Premium	54.5	53.3	76.7	0.0	83.7	0.0	83.7
521700	RHC Act Contributions	166.1	126.0	129.8	189.0	148.3	0.0	148.3
523200	COVID Related Time Worked	0.0	2.9	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employe**	**11,477.1**	**9,480.0**	**10,415.9**	**12,062.2**	**10,466.6**	**0.0**	**10,466.6**
535200	Professional Services	0.0	0.3	0.0	0.0	0.0	0.0	0.0
535300	Other Services	387.9	294.2	362.9	0.0	362.9	0.0	362.9
300	**Contractual services**	**387.9**	**294.4**	**362.9**	**0.0**	**362.9**	**0.0**	**362.9**
542100	Employee I/S Mileage & Fares	37.5	0.6	37.5	0.0	18.9	0.0	18.9
542200	Employee I/S Meals & Lodging	50.0	6.0	50.0	0.0	26.5	0.0	26.5
542500	Transp - Fuel & Oil	3.5	0.9	3.0	0.0	2.6	0.0	2.6
542600	Transp - Parts & Supplies	0.5	0.1	0.5	0.0	0.2	0.0	0.2
542700	Transp - Transp Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543100	Maint - Grounds & Roadways	0.0	0.9	0.0	0.0	1.2	0.0	1.2
543200	Maint - Furn, Fixt, Equipment	1.5	1.5	1.5	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	35.0	35.9	76.4	0.0	76.4	0.0	76.4
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	9.0	10.1	25.8	0.0	25.8	0.0	25.8
543700	Maintenance Services	0.5	1.9	2.8	0.0	2.8	0.0	2.8
543820	Maintenance IT	55.0	8.1	55.0	0.0	51.1	0.0	51.1

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
543830	IT HW/SW Agreements	112.6	27.3	109.1	0.0	30.0	0.0	30.0
544000	Supply Inventory IT	133.5	29.9	130.0	0.0	80.0	0.0	80.0
544100	Supplies-Office Supplies	39.5	33.7	62.9	0.0	36.0	0.0	36.0
544400	Supplies-Field Supplies	0.0	0.0	0.0	0.0	0.1	0.0	0.1
544700	Supplies-Clothng,Unifrms,Linen	0.0	0.2	0.0	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	6.3	1.5	0.0	0.0	2.5	0.0	2.5
545600	Reporting & Recording	0.0	14.5	0.0	0.0	26.0	0.0	26.0
545700	ISD Services	100.9	100.1	138.2	0.0	153.3	0.0	153.3
545710	DOIT HCM Assessment Fees	51.8	50.6	54.0	0.0	54.0	0.0	54.0
545900	Printing & Photo Services	6.8	28.1	26.5	0.0	39.3	0.0	39.3
546100	Postage & Mail Services	466.0	270.2	465.1	0.0	468.2	0.0	468.2
546310	Utilities - Sewer/Garbage	7.6	5.0	7.1	0.0	12.0	0.0	12.0
546320	Utilities - Electricity	53.8	28.8	53.0	0.0	35.0	0.0	35.0
546330	Utilities - Water	6.9	4.2	6.4	0.0	9.8	0.0	9.8
546340	Utilities - Natural Gas	2.7	0.9	2.3	0.0	3.3	0.0	3.3
546400	Rent Of Land & Buildings	131.8	115.8	131.8	0.0	140.0	0.0	140.0
546500	Rent Of Equipment	67.6	69.5	67.1	0.0	80.5	0.0	80.5
546600	Communications	0.0	1.3	0.0	0.0	2.0	0.0	2.0
546610	DOIT Telecommunications	126.4	86.2	141.4	0.0	132.6	0.0	132.6
546700	Subscriptions/Dues/License Fee	26.0	7.4	25.5	0.0	25.0	0.0	25.0
546800	Employee Training & Education	15.0	3.9	15.0	0.0	29.8	0.0	29.8
546900	Advertising	471.6	3.6	470.1	0.0	468.6	0.0	468.6
547000	Legal Settlements	0.0	84.4	0.0	0.0	100.0	0.0	100.0
547105	Bank Fees/Services	10.0	0.0	10.0	0.0	10.0	0.0	10.0
547900	Miscellaneous Expense	0.0	(41.7)	0.0	0.0	1.0	0.0	1.0
547999	Request to Pay Prior Year	0.0	51.0	0.0	0.0	50.0	0.0	50.0
549600	Employee O/S Mileage & Fares	51.3	6.7	47.3	0.0	36.8	0.0	36.8
549700	Employee O/S Meals & Lodging	53.0	11.5	50.0	0.0	39.7	0.0	39.7
400	**Other**	**2,133.8**	**1,060.8**	**2,265.4**	**0.0**	**2,271.6**	**0.0**	**2,271.6**
TOTAL EXPENSE		**13,998.8**	**10,835.2**	**13,044.2**	**12,062.18**	**13,101.1**	**0.0**	**13,101.1**

P776 PROGRAM NARRATIVE

Program Description:

The Labor Relations Division (LRD) has a proactive mission of supporting employers and employees regarding the fair working conditions related to pay, leave, and equal treatment. Services are provided to the public through outreach and educational efforts, such as trainings and workshops, tabling at events, and information dissemination via social media, websites, and hard copy public information (such as flyers and posters). Enforcement services are also provided through inspections, audits, and investigations of alleged violations. Mediation services are available to the public during the investigatory process. Labor Relations is organized in six units, each with a unique mission:

CHILD LABOR COMPLIANCE - (The Employment of Children Section 50-6-1 through 50-6-16 NMSA 1978) - The Child Labor Compliance unit is responsible for administering the Employment of Children Act. The Child Labor section works with schools to give presentations and workshops regarding child labor laws (including film/ entertainment laws) to assist in the preparation of the students' transition to the workforce. The Child Labor section continues to work in partnership with the USDOL to expand the advantages of its enforcement and educational initiatives.

HUMAN RIGHTS BUREAU - The Human Rights Bureau exists to primarily enforce civil rights laws. The Bureau investigates discrimination based on race, color, national origin, religion, ancestry, sex, physical and mental handicap, serious medical condition, spousal affiliation, sexual orientation, gender, and gender identity in the areas of employment, housing, credit, and public accommodation. Age is a protected basis in the context of employment and credit. Most cases filed with the Bureau allege retaliation for having engaged in a protected activity.

The Bureau mainly enforces the New Mexico Human Rights Act. But under a work-sharing agreement with the U.S. Equal Employment Opportunity Commission, the Bureau is compensated for enforcing provisions of federal workplace discrimination laws. These include Title VII of the Civil Rights Act, the Age Discrimination in Employment Act, and the Americans with Disabilities Act. The Bureau can also investigate claims filed pursuant to other New Mexico state laws: the Fair Pay for Women Act, the Criminal Offender Employment Act, and the Lynn and Erin Compassionate Use Act.

OPERATIONS – The Operations unit of LRD serves two essential functions for Division leadership and unit operations. The first function is the provision of administrative support. Administrative assistants and the business operations specialist are housed in this unit and provide administrative support services to the other units. Mediation staff are also housed in this unit. The second function is serving as the primary production of outreach and education efforts for the LRD. Operations ensure that outreach is effectively disseminated statewide in diverse formats to members of the public.

PAID SICK LEAVE – The Healthy Workplaces Act (HWA) requires private employers to provide up to 64 hours of paid sick leave to their employees. Claimants can file administrative charges with the LRD. HWA violation complaints received require thorough case management to include the investigation, case determination, and the administration of wages due to the claimant(s), when applicable.

PUBLIC WORKS - The New Mexico Public Works Minimum Wage Act (13-4-11 through 13-4-17 NMSA 1978) mandates that every contract or project in excess of $60,000 that the state or any political subdivision thereof is a party to for construction, alteration, demolition or repair or combination of these employing mechanics, laborers or both shall pay a minimum wage and fringe benefits to all workers. The Director of the LRD is responsible for setting and enforcing wage rates for all classes of laborers and mechanics. The Public Works unit issues wage decisions for each public works construction project, enforces compliance with prevailing wages in the State of New Mexico, and collects funds for the Labor Enforcement Fund through registrations and for the Public Works Apprenticeship and Training Act (13-4D-1 through 13-4D-8 NMSA 1978). The Public Works unit also issues both new and renewal certificates for Labor Enforcement Fund registered contractors.

WAGE AND HOUR - (Labor & Industrial Commission Section 50-1-1 through 50-4-31 NMSA 1978) - The Wage and

WAGE AND HOUR - (Labor & Industrial Commission Section 50-1-1 through 50-4-31 NMSA 1978) - The Wage and Hour unit is responsible for the enforcement of New Mexico's Minimum Wage and Wage Payment Acts. These statutes apply to the payment of wages, overtime, hourly commissions, flat rate, and piecework. The Wage & Hour section accepts claims for the nonpayment of such wages from individuals, investigates such claims, provides mediation services to settle disputes and issues wage determinations.

Major Issues and Accomplishments:

Labor Relation's budget for FY2027 has the following distribution:
• 200 Category - $5,900,700
• 300 Category - $148,100
• 400 Category - $464,500
• Total Budget - $6,513,300

LRD LEADERSHIP & Program Coordination [3 FTE] – The organizational structure for the Labor Relations Division consists of the Director, Deputy Director and Program Coordinator. The program coordinator contributes to research on new service delivery options, reporting performance, developing analytic tools for unit data, and serving as the subject matter expert for the Workforce Technology Division (WTD) relating to content management systems and other technological projects that require business-related expertise.

The Director is focusing on moving the division forward using a data-driven approach and assessing technology options with current Division tools and resources. Continuous Quality Improvement is a focus with making a positive impact on service delivery. A priority for coming fiscal years is completing content management system tools for all units, as the Human Rights Bureau and Public works still primarily operate with hard copy records.

CHILD LABOR COMPLIANCE [2.5 FTE] - Through visits to schools to give presentations and workshops, the Division accomplishes voluntary compliance by informing employers, educators, young workers, and their parents about the child labor laws so that they may make informed decisions about when and where children can work. 1,879 community work permits, and 102 pre-authorized entertainment permits were issued in FY26. The unit completed 149 compliance visits. 46 complaints regarding the health and safety of minors in the workplace were received in the fiscal year.

The largest challenge for Child Labor compliance visits is the discrepancy between staff hours, M-F 8-5, and when most children are active in the workforce, evenings and weekends. Additionally, with both staff located in Albuquerque, there is almost no inspection coverage outside of Albuquerque and Santa Fe.

HUMAN RIGHTS BUREAU [8 FTE] - As of June 30, 2026, the HRB received 1,279 intake forms from people inquiring about filing a charge of discrimination. These contacts get paired with an investigator who will conduct an intake review. Following a preliminary intake interview, the investigator may draft the allegations into a narrative and mail documents to the potential charging party for review. If the individual signs and returns the draft complaint, it becomes a formal charge filed with the Bureau. From July 1st, 2025, to June 30, 2026, 385 intakes became formally filed charges, 17 cases had probable cause determinations, and a total of 427 cases were closed.

OPERATIONS [7 FTE] – The Operations Unit was established in late FY25, with FY26 being the first year of operation. The accomplishments for FY26 include enhanced service provision to all units in Labor Relations in mediation, administrative assistant support, and business operations support. In FY26, the Division's Mediation Program mediated 140 cases. 60 of those cases came to settlement. A total of 106 mediations were for the Human Right Bureau, and 18 were for Wage & Hour. 13 Wage & Hour cases were settled after mediation. For these claimants, the LRD collected $165,210.18 And 38 of the Human Rights cases settled at mediation. For these claimants, the LRD collected $574,714.34. The program also mediated 3 claims and settled 2 in the Paid Sick Leave Unit. Total amount settled was $2,200.00. FY26 demonstrated that sessions facilitated by Division staff are an effective method of achieving resolution and that mediation is an effective tool to help the Division meet its goals.
PAID SICK LEAVE [2.5 FTE] - In FY26, 282 HWA cases were received, 248 cases have closed, and over

$277,264.22 has been collected for Complainants. The unit accepts employee complaints for investigation, assists with case settlement, and renders administrative decisions for paid sick leave owed. Most charges allege (1) employers not allowing employees to accrue sick leave, (2) employers not paying when an employee uses sick leave, and (3) employers not notifying employees of their rights under the HWA.

PUBLIC WORKS [10 FTE] - Enforcement activities have remained high since FY25. In FY26, a total of 1,935 on-site PW inspections were completed, compared to 1,920 in FY25. The unit currently has 37 audits pending. In FY26, the unit collected more than $189,278.99 in wages, fringe, and penalties owed to workers. Staff in this unit also processed 3,192 wage decisions, reaching a record high of $12,215,175,052 in expenditures, compared to the FY25 record high of $4,146,777,774. The unit continues to process Labor Enforcement Fund registrations and requests daily each month, as well as the daily collection of the PWAT fund.

WAGE AND HOUR [21 FTE] - The Wage and Hour Bureau currently has 21 FTE with the Senior Compliance manager, 3 supervisors, and 17 staff. Staff are assigned to 3 teams designed to provide great customer service at intake then case assignment to either the fast path or investigations team depending on the complexity of the case. The Wage & Hour Bureau continues to work to improve its capabilities in improving operations under a consent decree with the New Mexico Center on Law and Poverty (CLP). The Bureau launched a new case management system that enhances case processing, ensures statutory compliance, and provides access to robust data analytics for the first time in Bureau history. The Bureau collected over $1,002,699.15 for claimants in FY26, with 1,587 new claims received and 438 cases closed. Active cases remain high at 2,561, and claim volume continues to rise. Upcoming website enhancements are expected to further increase filings, requiring additional investigative staff to maintain compliance with the CLP agreement and to ensure timely, effective service delivery.

Overview of Request:

The LRD Program is primarily funded with 85% of its budget coming from General Fund, 11% from other state funds and 4% from federal sources.

95% of the General Fund budgeted is used for Personal services and benefits, 1% for contractual services and 4% for other operating costs.

Overall, 91% of the budget is used for Personal services and benefits, 2% for contractual services and 7% for other operating costs.

The Labor Relations Division is requesting a 3% base budget increase of approx. $166,100.00 to ensure Public Works Compliance enforcement and Wage & Hour case resolution impact.

The Wage & Hour Bureau has a growing case load and a newly implemented plan that can be fully effective with the addition of 1 more compliance officer to bring the total number of staff to 18 compliance officers. Wage & Hour currently has the funding to sustain 1 manager, 3 supervisors, and 17 compliance officers.

The implementation of the plan consists of an intake team that receives new cases, conducts interviews, gathers information, shoulders administrative duties, and prepares cases for either the fast path team or the investigations team depending on the complexity of the case.

The need to grow the intake team has been found to be essential to provide better customer service and manage cases in a timely and qualitative manner.

The fast path and investigations teams would be comprised of 6 compliance officers each. The execution of this plan and strategy would allow the bureau to keep up with the growing number of new cases and bring more cases to resolution.

Public Works (PW) currently has two inspectors who travel statewide to inspect Public Works construction sites for wage issues.

Public Works has been unable to adequately reach the following underserved counties with existing staff capacity including but not limited to Taos, Eddy, Curry and Lea County.

With the addition of 2 FTE, both Wage & Hour, and Public Works officers will be able do everything necessary to bring a case to the decision or resolution phase at an increased rate.

Programmatic Changes:

The main program changes will be in Wage & Hour unit.

The team has re-structured to meet the needs of a growing caseload and the need to resolve cases faster while providing better customer service. The team will need to grow to be fully effective. The bureau would be comprised of 3 teams and 20 total staff, not including management.

An additional FTE in Public Works for compliance inspection is necessary to keep up with demand and the growing number of projects utilizing industrial revenue bonds.

Base Budget Justification:

The Labor Relations Division is requesting a base budget increase of $166,100.00 to ensure Public Works Compliance enforcement and Wage & Hour case resolution impact and $750,000 for the Labor Relations Case Management system.
The Department requests a $750,000 base expansion to support and sustain the Labor Relations Division’s (LRD) Salesforce Case Management System. This funding covers professional services required for ongoing system

enhancement, integration, and support, as well as expanded Salesforce licensing costs needed as the platform scales across all LRD program functions.

This base expansion will protect and strengthen a mission critical enforcement system by ensuring timely resolution of labor claims through automated case routing, standardized workflows, and reduced manual processing, while improving visibility and transparency across all labor related case types for staff, management, and reporting stakeholders. It will enhance the agency's ability to analyze trends and identify emerging labor issues earlier, support ADA/WCAG accessibility and multilingual digital intake to improve public access and reduce administrative burden, and increase overall case accuracy, compliance, and audit readiness to ensure the Division meets statutory obligations reliably. This investment is essential to sustain ongoing operations, support the Labor Relations Division's expanded mission, and maintain a modern digital platform that improves outcomes for workers, employers, and the public.

Public Works Inspector [1 FTE] – Total Cost: $98,026.25

• Public Works (PW) currently has two inspectors who travel statewide to inspect Public Works construction sites for wage issues. This is an essential part of the process for PW audits – audits are initiated through inspections.

The substantial increase in Public Works expenditures—with IRB-supported activities contributing to a rise from $4.15B to $12.22B—has significantly expanded operational and inspection demands across the state. Current inspection staffing levels are insufficient to support consistent coverage, resulting in service gaps and delayed field activities in multiple counties.

Wage & Hour Compliance Officer [1-FTE] - Total Cost: $98,029.25

The Wage & Hour Bureau is currently managing a caseload exceeding 2,600 active wage claims, with an average of 140 new cases filed each month. Existing staffing of 1 Manager, 3 Supervisors, and 17 Compliance Officers is only sufficient to keep pace with incoming case volume, resulting in no meaningful reduction of the backlog and increasing delays in claim resolution.

Operational analyses conducted indicate that without additional staffing and structural changes, the caseload will continue to rise indefinitely.

To meet realistic performance goals, the Bureau must consistently complete 160 to 190 resolutions per month, a threshold unattainable with the current staffing level.

The Bureau has implemented a new three team operational model: Intake, Fast Path, and Investigations; designed to streamline workflows, improve accuracy, and accelerate case resolution. Successful execution of this model requires staffing levels that support specialization and balanced workloads.

Currently, the Bureau cannot adequately staff each team under the new model. The requested FTEs are needed to achieve the following structure:

• Intake Team: 8 Compliance Officers

• Fast Path Team: 6 Compliance Officers

• Investigations Team: 6 Compliance Officers

This staffing reconfiguration directly aligns with operational analysis showing the Bureau can achieve resolution rates sufficient to reduce the backlog and meet all mandated timelines.

Further, with the additional staff, the Bureau will produce the following operational improvements:
• Full functionality of the Intake Team, which is responsible for claimant interviews, case preparation, statutory correspondence, evidence collection, routing decisions, walk ins, and backlog auditing. Additional staffing is necessary for Intake to meet required NMAC timelines and maintain consistent workflow.

• Strengthened capacity within the Fast Path and Investigations Teams, ensuring timely case resolution and allowing staff to focus on the quality and completeness of investigative work.

• Improved compliance with external oversight requirements, including meeting Legislative Finance Committee (LFC) and Center on Law and Poverty (CLP) expectations for timely case resolution.

• Meaningful backlog reduction, enabling the Bureau to move from maintaining caseload volume to actively decreasing it. With full staffing, the Bureau can more effectively manage case flow and long-term workload stabilization.

Adding these positions will significantly improve the timeliness and quality of service for NM workers and employers by:
• Increasing speed of initial case contact and clarity of process explanations.

• Reducing delays in administrative decisions.

S-8
P776

Labor Relations

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
63100	P776	000000

	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	5,448.4	5,427.0	5,537.6	0.0	5,703.7	750.0	6,453.7
112 Other Transfers	715.7	340.9	715.7	0.0	715.7	0.0	715.7
120 Federal Revenues	160.0	33.4	260.0	0.0	260.0	0.0	260.0
130 Other Revenues	0.0	532.3	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**6,324.1**	**6,333.6**	**6,513.3**	**0.0**	**6,679.4**	**750.0**	**7,429.4**
REVENUE	**6,324.1**	**6,333.6**	**6,513.3**	**0.0**	**6,679.4**	**750.0**	**7,429.4**
EXPENSE							
200 Personal services and employee benefits	5,711.5	5,239.3	5,900.7	6,380.6	6,066.8	0.0	6,066.8
300 Contractual services	148.1	74.6	148.1	0.0	148.1	150.0	298.1
400 Other	464.5	377.2	464.5	0.0	464.5	600.0	1,064.5
EXPENDITURES	**6,324.1**	**5,691.1**	**6,513.3**	**6,380.58**	**6,679.4**	**750.0**	**7,429.4**
EXPENSE	**6,324.1**	**5,691.1**	**6,513.3**	**6,380.58**	**6,679.4**	**750.0**	**7,429.4**
FTE POSITIONS							
810 Permanent	58.50	54.00	58.50	64.00	62.50	0.00	62.50
820 Term	4.00	0.00	4.00	0.00	2.00	0.00	2.00
FTEs	**62.50**	**54.00**	**62.50**	**64.00**	**64.50**	**0.00**	**64.50**
FTE POSITIONS	**62.50**	**54.00**	**62.50**	**64.00**	**64.50**	**0.00**	**64.50**

S-9

P776

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	Expansion	Total
499105	General Fd. Appropriation	5,448.4	5,427.0	5,537.6	0.0	5,703.7	750.0	6,453.7
111	**General Fund Transfers**	**5,448.4**	**5,427.0**	**5,537.6**	**0.0**	**5,703.7**	**750.0**	**6,453.7**
499905	Other Financing Sources	0.0	210.3	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	715.7	130.6	715.7	0.0	715.7	0.0	715.7
112	**Other Transfers**	**715.7**	**340.9**	**715.7**	**0.0**	**715.7**	**0.0**	**715.7**
451903	Federal Direct - Operating	160.0	33.4	260.0	0.0	260.0	0.0	260.0
120	**Federal Revenues**	**160.0**	**33.4**	**260.0**	**0.0**	**260.0**	**0.0**	**260.0**
417902	Other Registration Fees	0.0	450.3	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	82.1	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**0.0**	**532.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**6,324.1**	**6,333.6**	**6,513.3**	**0.0**	**6,679.4**	**750.0**	**7,429.4**
520100	Exempt Perm Positions P/T&F/T	0.0	148.7	0.0	99.1	0.0	0.0	0.0
520200	Term Positions	0.0	138.5	0.0	0.8	0.0	0.0	0.0
520300	Classified Perm Positions F/T	3,814.3	3,271.1	3,963.0	4,304.0	4,076.2	0.0	4,076.2
520500	Temporary Positions F/T & P/T	0.0	5.1	0.0	1.5	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	0.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	38.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	15.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	739.0	540.9	746.8	719.5	762.4	0.0	762.4
521200	Retirement Contributions	740.1	689.9	754.7	889.9	777.2	0.0	777.2
521300	F I C A	294.2	268.9	300.0	270.1	308.9	0.0	308.9
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.7	0.0	0.7
521410	GSD Work Comp Insur Premium	13.0	13.8	12.0	0.0	12.2	0.0	12.2
521500	Unemployment Comp Premium	10.7	11.3	13.0	0.0	13.4	0.0	13.4
521600	Employee Liability Ins Premium	23.0	24.4	32.4	0.0	35.3	0.0	35.3
521700	RHC Act Contributions	76.6	71.7	78.2	95.7	80.5	0.0	80.5
200	**Personal services and employee benef**	**5,711.5**	**5,239.3**	**5,900.7**	**6,380.6**	**6,066.8**	**0.0**	**6,066.8**
535200	Professional Services	7.7	0.3	43.9	0.0	43.9	150.0	193.9
535300	Other Services	140.4	74.3	104.2	0.0	104.2	0.0	104.2
300	**Contractual services**	**148.1**	**74.6**	**148.1**	**0.0**	**148.1**	**150.0**	**298.1**
542100	Employee I/S Mileage & Fares	7.0	0.9	7.0	0.0	7.0	0.0	7.0
542200	Employee I/S Meals & Lodging	14.0	6.4	14.0	0.0	14.0	0.0	14.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
542300	Brd & Comm Mbr Meals & Lodging	3.5	0.3	3.5	0.0	3.5	0.0	3.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	5.5	3.4	5.5	0.0	5.5	0.0	5.5
542600	Transp - Parts & Supplies	0.5	0.4	0.5	0.0	0.5	0.0	0.5
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	25.4	16.1	27.9	0.0	15.5	0.0	15.5
543100	Maint - Grounds & Roadways	0.0	0.7	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	2.5	0.7	2.5	0.0	2.5	0.0	2.5
543300	Maint - Buildings & Structures	1.5	15.5	1.5	0.0	1.5	0.0	1.5
543500	Maint - Supplies	3.0	5.5	3.0	0.0	3.0	0.0	3.0
543700	Maintenance Services	0.0	4.5	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	18.3	3.9	8.5	0.0	8.5	0.0	8.5
543830	IT HW/SW Agreements	23.7	27.4	23.7	0.0	23.7	600.0	623.7
544000	Supply Inventory IT	15.0	4.2	15.0	0.0	15.0	0.0	15.0
544100	Supplies-Office Supplies	5.5	4.6	2.0	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	5.0	0.0	5.0	0.0	5.0	0.0	5.0
544700	Supplies-Clothng,Unifrms,Linen	0.0	0.6	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	45.6	3.3	35.6	0.0	39.8	0.0	39.8
545600	Reporting & Recording	5.0	0.0	5.0	0.0	5.0	0.0	5.0
545700	ISD Services	42.6	45.9	58.4	0.0	64.8	0.0	64.8
545710	DOIT HCM Assessment Fees	21.9	23.2	22.8	0.0	22.8	0.0	22.8
545900	Printing & Photo Services	10.8	3.3	10.8	0.0	10.8	0.0	10.8
546100	Postage & Mail Services	32.9	35.8	32.9	0.0	32.9	0.0	32.9
546200	Bond Assurity for Employees	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546310	Utilities - Sewer/Garbage	3.5	2.4	3.5	0.0	3.5	0.0	3.5
546320	Utilities - Electricity	25.0	14.9	23.0	0.0	23.0	0.0	23.0
546330	Utilities - Water	4.0	2.0	4.0	0.0	4.0	0.0	4.0
546340	Utilities - Natural Gas	3.0	0.5	3.0	0.0	3.0	0.0	3.0
546500	Rent Of Equipment	15.0	13.2	15.0	0.0	15.0	0.0	15.0
546610	DOIT Telecommunications	53.3	63.8	59.7	0.0	56.1	0.0	56.1
546700	Subscriptions/Dues/License Fee	3.0	0.2	3.0	0.0	3.0	0.0	3.0
546800	Employee Training & Education	17.7	2.1	17.4	0.0	22.7	0.0	22.7
546900	Advertising	9.8	5.1	9.8	0.0	9.8	0.0	9.8
547105	Bank Fees/Services	15.0	11.0	15.0	0.0	15.0	0.0	15.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
547900	Miscellaneous Expense	0.0	4.1	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	2.1	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	41.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	9.0	1.9	9.0	0.0	9.0	0.0	9.0
549700	Employee O/S Meals & Lodging	16.5	5.3	16.5	0.0	16.5	0.0	16.5
400	**Other**	**464.5**	**377.2**	**464.5**	**0.0**	**464.5**	**600.0**	**1,064.5**
TOTAL EXPENSE		**6,324.1**	**5,691.1**	**6,513.3**	**6,380.6**	**6,679.4**	**750.0**	**7,429.4**
810	Permanent	58.50	54.00	58.50	64.00	62.50	0.00	62.50
810	**Permanent**	**58.50**	**54.00**	**58.50**	**64.00**	**62.50**	**0.00**	**62.50**
820	Term	4.00	0.00	4.00	0.00	2.00	0.00	2.00
820	**Term**	**4.00**	**0.00**	**4.00**	**0.00**	**2.00**	**0.00**	**2.00**
TOTAL FTE POSITIONS		**62.50**	**54.00**	**62.50**	**64.00**	**64.50**	**0.00**	**64.50**

Labor Relations

BU	PCode	Department
63100	P776	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		5,448.4	5,427.0	5,537.6	0.0	5,703.7	750.0	6,453.7
111	**General Fund Transfers**		**5,448.4**	**5,427.0**	**5,537.6**	**0.0**	**5,703.7**	**750.0**	**6,453.7**
499905	Other Financing Sources		0.0	210.3	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency		715.7	130.6	715.7	0.0	715.7	0.0	715.7
112	**Other Transfers**		**715.7**	**340.9**	**715.7**	**0.0**	**715.7**	**0.0**	**715.7**
451903	Federal Direct - Operating		160.0	33.4	260.0	0.0	260.0	0.0	260.0
120	**Federal Revenues**		**160.0**	**33.4**	**260.0**	**0.0**	**260.0**	**0.0**	**260.0**
417902	Other Registration Fees		0.0	450.3	0.0	0.0	0.0	0.0	0.0
475150	Contributions		0.0	82.1	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**0.0**	**532.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**6,324.1**	**6,333.6**	**6,513.3**	**0.0**	**6,679.4**	**750.0**	**7,429.4**

Labor Relations

BU	PCode	Department
63100	P776	000000

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	0.0	148.7	0.0	99.1	0.0	0.0	0.0
520200	Term Positions	0.0	138.5	0.0	0.8	0.0	0.0	0.0
520300	Classified Perm Positions F/T	3,814.3	3,271.1	3,963.0	4,304.0	4,076.2	0.0	4,076.2
520500	Temporary Positions F/T & P/T	0.0	5.1	0.0	1.5	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	0.8	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	38.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	15.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	739.0	540.9	746.8	719.5	762.4	0.0	762.4
521200	Retirement Contributions	740.1	689.9	754.7	889.9	777.2	0.0	777.2
521300	F I C A	294.2	268.9	300.0	270.1	308.9	0.0	308.9
521400	Workers' Comp Assessment Fee	0.6	0.6	0.6	0.0	0.7	0.0	0.7
521410	GSD Work Comp Insur Premium	13.0	13.8	12.0	0.0	12.2	0.0	12.2
521500	Unemployment Comp Premium	10.7	11.3	13.0	0.0	13.4	0.0	13.4
521600	Employee Liability Ins Premium	23.0	24.4	32.4	0.0	35.3	0.0	35.3
521700	RHC Act Contributions	76.6	71.7	78.2	95.7	80.5	0.0	80.5
200	**Personal services and employe**	**5,711.5**	**5,239.3**	**5,900.7**	**6,380.6**	**6,066.8**	**0.0**	**6,066.8**
535200	Professional Services	7.7	0.3	43.9	0.0	43.9	150.0	193.9
535300	Other Services	140.4	74.3	104.2	0.0	104.2	0.0	104.2
300	**Contractual services**	**148.1**	**74.6**	**148.1**	**0.0**	**148.1**	**150.0**	**298.1**
542100	Employee I/S Mileage & Fares	7.0	0.9	7.0	0.0	7.0	0.0	7.0
542200	Employee I/S Meals & Lodging	14.0	6.4	14.0	0.0	14.0	0.0	14.0
542300	Brd & Comm Mbr Meals & Lodgin	3.5	0.3	3.5	0.0	3.5	0.0	3.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	5.5	3.4	5.5	0.0	5.5	0.0	5.5
542600	Transp - Parts & Supplies	0.5	0.4	0.5	0.0	0.5	0.0	0.5
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	25.4	16.1	27.9	0.0	15.5	0.0	15.5
543100	Maint - Grounds & Roadways	0.0	0.7	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	2.5	0.7	2.5	0.0	2.5	0.0	2.5
543300	Maint - Buildings & Structures	1.5	15.5	1.5	0.0	1.5	0.0	1.5
543500	Maint - Supplies	3.0	5.5	3.0	0.0	3.0	0.0	3.0
543700	Maintenance Services	0.0	4.5	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	18.3	3.9	8.5	0.0	8.5	0.0	8.5

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
543830	IT HW/SW Agreements	23.7	27.4	23.7	0.0	23.7	600.0	623.7
544000	Supply Inventory IT	15.0	4.2	15.0	0.0	15.0	0.0	15.0
544100	Supplies-Office Supplies	5.5	4.6	2.0	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	5.0	0.0	5.0	0.0	5.0	0.0	5.0
544700	Supplies-Clothng,Unifrms,Linen	0.0	0.6	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	45.6	3.3	35.6	0.0	39.8	0.0	39.8
545600	Reporting & Recording	5.0	0.0	5.0	0.0	5.0	0.0	5.0
545700	ISD Services	42.6	45.9	58.4	0.0	64.8	0.0	64.8
545710	DOIT HCM Assessment Fees	21.9	23.2	22.8	0.0	22.8	0.0	22.8
545900	Printing & Photo Services	10.8	3.3	10.8	0.0	10.8	0.0	10.8
546100	Postage & Mail Services	32.9	35.8	32.9	0.0	32.9	0.0	32.9
546200	Bond Assurity for Employees	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546310	Utilities - Sewer/Garbage	3.5	2.4	3.5	0.0	3.5	0.0	3.5
546320	Utilities - Electricity	25.0	14.9	23.0	0.0	23.0	0.0	23.0
546330	Utilities - Water	4.0	2.0	4.0	0.0	4.0	0.0	4.0
546340	Utilities - Natural Gas	3.0	0.5	3.0	0.0	3.0	0.0	3.0
546500	Rent Of Equipment	15.0	13.2	15.0	0.0	15.0	0.0	15.0
546610	DOIT Telecommunications	53.3	63.8	59.7	0.0	56.1	0.0	56.1
546700	Subscriptions/Dues/License Fee	3.0	0.2	3.0	0.0	3.0	0.0	3.0
546800	Employee Training & Education	17.7	2.1	17.4	0.0	22.7	0.0	22.7
546900	Advertising	9.8	5.1	9.8	0.0	9.8	0.0	9.8
547105	Bank Fees/Services	15.0	11.0	15.0	0.0	15.0	0.0	15.0
547900	Miscellaneous Expense	0.0	4.1	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	2.1	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	41.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	9.0	1.9	9.0	0.0	9.0	0.0	9.0
549700	Employee O/S Meals & Lodging	16.5	5.3	16.5	0.0	16.5	0.0	16.5
400	**Other**	**464.5**	**377.2**	**464.5**	**0.0**	**464.5**	**600.0**	**1,064.5**
TOTAL EXPENSE		**6,324.1**	**5,691.1**	**6,513.3**	**6,380.58**	**6,679.4**	**750.0**	**7,429.4**

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PROGRAM NARRATIVE

Program Description:

The Workforce Technology Division (WTD) provides a full range of information technology services and support to the New Mexico Department of Workforce Solutions (NMDWS), strategic business partners, and customers. WTD is an essential component of the agency, delivering critical services to the state's citizens and business community. The mission of the Department is to Educate, Empower, Employ, and Enforce, and WTD supports this by striving to exceed customer expectations of quality, timeliness, and responsiveness through cost-effective, reliable, and secure IT services.

WTD delivers and supports a broad spectrum of technology services, including infrastructure management, application development and support, network and server administration, cybersecurity, cloud services, help desk support, enterprise systems maintenance, data management, and technology modernization initiatives. These services are critical to ensuring operational excellence across all business units.

Maintaining high availability and reliability is a top priority. WTD is committed to ensuring 99% system uptime for all critical infrastructure and enterprise applications. To meet this goal, the division employs proactive system monitoring, robust disaster recovery planning, regular backups, and rapid incident response to ensure minimal disruption and fast recovery in the event of service interruptions.

The core of WTD's mission includes operating and maintaining a robust and secure IT infrastructure, which supports all enterprise operational systems. WTD ensures timely delivery of standard IT products and services, the swift restoration of services following interruptions, and the implementation of essential system modifications to accommodate legislative mandates, regulatory changes, and evolving user needs.

The vision of WTD is to connect agency services with citizens and businesses while upholding the core values of service, respect, integrity, and innovation. The division's priorities are customer- and program-focused, emphasizing continuous improvement and strong partnerships with community stakeholders. Cybersecurity remains foundational, protecting agency data and systems from internal and external threats to ensure ongoing, uninterrupted service delivery.

As part of the agency's broader mission to support workforce development and uphold labor protections, WTD has played a central role in several major accomplishments. This includes enabling the growth of registered apprenticeships, launching STEM-focused pre-apprenticeship programs, and supporting the Energy Transition Act for displaced workers. WTD also helped execute the state's long-term WIOA workforce plan and supported rebranding efforts and reporting for multiple state and federally funded initiatives.

With shifts in federal funding priorities, WTD has increased flexibility and responsiveness—accelerating project timelines, pursuing additional funding sources, and implementing modernization efforts such as cloud migration, application upgrades, and cybersecurity enhancements. The division has also contributed to state-led innovation initiatives, promoting workforce skills development in high-demand sectors while ensuring essential infrastructure remains reliable and secure.

Key IT Division Goals:

• Modernize tools and business processes across the agency to increase operational efficiency and improve how work is managed.

• Design, develop, and implement data-driven decision-support systems that strengthen internal program operations and agency-wide insight.

• Enhance communication technologies to better serve New Mexicans and support clear, consistent access to information and services.

information and services.

• Align IT staffing with the needs of agency's business functions and ensure the workforce can keep pace with evolving technology requirements.

• Protect agency information and information systems by ensuring confidentiality, integrity, availability, and strong cybersecurity practices.

• Maintain 99% uptime for all critical systems and ensure reliable recovery and continuity in the event of outages or failures.

Key Agency Business Functions Supported by IT:

• Unemployment Insurance Operations: Technology support for UI Tax, Claims, Integrity, Appeals, and payment systems that ensure accurate, timely administration of benefits and employer tax functions.

• Employment & Workforce Services: Platforms and applications that power statewide re-employment services, case management, apprenticeship and pre-apprenticeship programs, and operations across 25 American Job Centers.

• Labor Relations & Human Rights Enforcement: Digital case-management systems that support Wage & Hour, Paid Sick Leave, Public Works, Child Labor, and discrimination investigations.

• Economic Research & Analysis: Systems and analytics pipelines that produce labor-market intelligence, economic indicators, and required federal and state reporting.

• Cross-Agency Programs: Technology support for AmeriCorps/NMCCV, Office of Housing, and the Office of New Americans, including data sharing, case tracking, and program reporting.

• Enterprise Data, Security & Infrastructure: Core systems that maintain cybersecurity, cloud services, SSO/MFA, data governance, reporting pipelines, and 99% uptime for all mission-critical applications.

In all of these areas, WTD plays a vital role in driving innovation, reliability, and strategic success, ensuring that NMDWS remains agile, responsive, and ready to meet the changing needs of New Mexico's workforce and economy.

Major Issues and Accomplishments:

In alignment with the New Mexico Department of Workforce Solutions' mission to strengthen economic mobility through workforce development, employer services, and worker protections, the Workforce Technology Division (WTD) achieved extensive modernization gains this year across cloud infrastructure, enterprise applications, data governance, security, and customer-facing digital services.

Building on prior foundational work, WTD completed one of the largest cloud transformations in agency history by migrating the full Unemployment Insurance (UI) system—including all applications, interfaces, and Oracle databases—into a secure, high-performance AWS environment.

This shift retired aging on-premises systems, eliminated dependence on legacy hardware, and established a modernized platform optimized for stability, scalability, and long-term resilience.

Complementary modernization efforts included comprehensive CI/CD automation through Azure DevOps and GitHub, expanded microservices readiness, modernization of telephony via AWS Connect and Zoom, and significant application enhancements supporting Labor Relations, apprenticeship programs, and statewide workforce initiatives.

Enterprise case-management capabilities continued to grow through Salesforce expansions across Wage & Hour, Paid Sick Leave, Foreign Labor Certification, and CRM-driven customer engagement, while accessibility and multilingual readiness advanced through formal WCAG 2.1 AA assessments, recurring compliance scanning, and expanded digital accessibility remediation processes.

WTD also strengthened the agency's data and analytics foundation, maturing its enterprise data governance program, expanding stewardship roles, and advancing cross-agency data integration through NMLDS, WLDS, and RISE NM.

Standardized Tableau ETL pipelines and newly deployed leadership dashboards now support more consistent, actionable reporting across UI, Workforce Development, and Labor Relations programs.

Infrastructure modernization continued across more than 295 virtual machines and statewide offices, improving network performance, resiliency, and cybersecurity posture.

Security efforts advanced substantially through deployment of cloud vulnerability management tools, air-gapped Dell backups, expanded endpoint security using Microsoft Defender and Cortex XSIAM, continuous AWS monitoring, and completion of required SSA federal security testing.

Disaster recovery capabilities were strengthened through AWS regional failover design, updated playbooks, and coordinated tabletop exercises.

Workforce readiness remained a priority, with expanded Cloud, DevOps, accessibility, data, and cybersecurity training to support the agency's transition toward cloud-native systems and advanced analytics.

Even with these significant achievements, WTD continues to face lasting challenges that emphasize the need for predictable, dedicated state funding to sustain momentum and safeguard mission-critical systems.

Federal funding instability has made long-term planning increasingly difficult and has introduced substantial risk to essential modernization initiatives, accessibility work, cybersecurity operations, and data quality governance.

Recruiting and retaining senior technical talent remains a major obstacle, as competitive private-sector compensation and remote-work options limit the agency's ability to maintain specialized expertise necessary for cloud adoption, system modernization, and enterprise security.

Additionally, state and federal partners continue to issue urgent and unplanned technical requirements that demand rapid response, high agility, and immediate reprioritization within a resource-constrained environment.

These pressures—combined with rising regulatory expectations, ADA/WCAG commitments, multilingual access needs, complex federal auditing standards, and expanding agency program responsibilities—underscore the critical importance of stable funding to ensure continuity of operations, accelerate legacy-system retirement, reduce long-term costs, and maintain high-quality digital services for New Mexico's workers, businesses, and communities.

Overview of Request:

The WTD Program is primarily funded with 59% of its budget coming from federal sources, 25% from General Fund and 16% from other state funds.

25% of the budget is used for Personal services and benefits, 39% for contractual services and 36% for other operating costs.

The Workforce Technology Division is requesting a 3% General fund base budget increase of $177,400 to ensure efficacy and strengthening NMDWS vital programs.

The FY28 budget request is built on a comprehensive assessment of known technology renewal, operating, and modernization needs, resulting in a largely flat overall funding level but with a strategic increase in general fund support to replace federal funds that have expired or become unstable.

This approach preserves continuity across mission-critical systems, sustains essential staff capacity, and ensures that the agency can continue meeting its statutory obligations while responding to rapidly evolving program needs and workforce demands.

A core component of this request reflects the need to stabilize positions previously supported by temporary or grant-funded allocations—particularly those responsible for cloud operations, cybersecurity, DevOps, data governance, accessibility, and enterprise application support.

Transitioning these roles to the general fund is essential to maintaining institutional knowledge and operational readiness as the agency's technology environment becomes more modernized, cloud-native, and reliant on continuous improvement rather than short-term project cycles.

Sustained professional services support is also needed to maintain and enhance platforms central to service delivery, including the expanded Labor Relations Case Management System and the state's longitudinal workforce system, RISE NM, both of which require continuous configuration, data-quality management, accessibility remediation, and secure cloud operations.

The request also reflects the agency's cost-management strategy and long-term shift toward cloud-based infrastructure and consumption models.

By increasing general fund support for cloud licensing, software subscriptions, and usage-based services, WTD can continue reducing reliance on legacy systems and capital-intensive infrastructure that drive long-term costs.

Cloud modernization—combined with strengthened cybersecurity posture, enhanced monitoring, improved identity management, and responsible AI governance—supports greater agility across all statewide operations.

This agility is critical as the agency continually adapts to new programmatic priorities and emerging needs, expanding wrap-around services and enabling more technology-driven service provisioning for both staff and constituents.

Overall, this request prioritizes sustainable funding that allows the agency to maintain high service levels, meet strict compliance requirements, and deliver increasingly holistic workforce and labor services.

By stabilizing the funding base now and investing in modern cloud infrastructure, talent retention, cybersecurity, data quality, and key mission systems, DWS positions itself to achieve long-term cost efficiency, strengthen system resilience, and improve technology responsiveness.

These investments will support measurable gains in scalability, reliability, accessibility, and operational performance by FY28, ensuring that the Department continues to provide secure, high-quality services to New Mexico's workers, employers, and communities.

Programmatic Changes:

In the coming fiscal year, our agency anticipates meaningful programmatic and policy shifts driven by evolving workforce needs, broader wrap-around service delivery, and increasingly complex federal requirements.

As the Department of Workforce Solutions continues expanding its mission to support New Mexicans more holistically—including coordination with initiatives such as the Office of Housing and the Office of New Americans—technology has become central to how these services are accessed, delivered, and sustained.

This growing reliance on digital tools requires an IT environment that is flexible, secure, and capable of rapidly adapting to unexpected agency priorities while supporting consistent, statewide service availability.

To meet these demands sustainably, WTD is accelerating cloud modernization and reducing dependence on capital-intensive legacy systems.

Modern cloud platforms improve resilience, allow us to scale in real time, enhance staff access across all operational locations, and reduce long-term costs associated with hardware refreshes, specialized licensing, and on-premises maintenance.

As technology-driven service delivery grows—across workforce programs, labor enforcement, digital intake, and customer-support channels—our responsibility is twofold: ensure secure and reliable access to these tools, and support responsible adoption of advanced capabilities like generative AI.

This requires continued investment in cybersecurity, identity and access management, vulnerability monitoring, and the agency's expanding AI and data governance frameworks.

Strengthened data quality practices are essential as well, since analytics, automation, and cross-program integrations increasingly depend on consistent, trustworthy data.

These broader program needs also highlight the importance of sustaining key systems that have become foundational to agency operations.

The Labor Relations Case Management System, built on Salesforce and now supporting Wage & Hour, Paid Sick Leave, Human Rights, and Public Works, has evolved into a mission-critical enforcement platform.

Continued growth in statutory responsibilities and case complexity requires additional licensing, configuration, workflow modernization, accessibility remediation, and professional services to maintain performance, audit readiness, and public access.

Likewise, DWS's role in RISE NM, the statewide operational longitudinal workforce data system, remains essential for producing high-quality workforce data used by policymakers, federal partners, and program administrators.

With federal development funding now expired, it is vital to sustain dedicated staffing and professional services for data stewardship, quality controls, security, analytics, and cross-agency alignment to protect the integrity and long-term value of the system.

In summary, the agency expects continued programmatic evolution and greater reliance on secure, accessible, and cost-effective digital tools to meet emerging needs and support a more holistic service mission.

Our budget request reflects this reality, emphasizing investments in cloud modernization, cybersecurity posture, data quality and AI governance, and the ongoing sustainability of foundational systems such as the Labor Relations Case Management System and RISE NM.

These investments ensure DWS can maintain agility amid federal and state changes, reduce long-term operational costs, and continue delivering reliable, modern, and secure services to New Mexico's workers, employers, and communities.

In summary, we expect ongoing programmatic shifts and corresponding policy updates that will impact on how we

In summary, we expect ongoing programmatic shifts and corresponding policy updates that will impact on how we operate and allocate resources.

Our budget request reflects the necessity to invest in scalable cloud infrastructure, robust application development, and sustainable operational practices that allow us to respond effectively to federal changes, meet state program demands, and continue delivering high-quality, reliable services to New Mexico's workforce and employers.

Base Budget Justification: To support these goals, we are requesting a modest General Fund increase to replace federal funding that has ended and to sustain essential technology operations.

The General Fund request includes a small 3% increase of $ 177,400 needed to support ongoing staff, professional services, and cloud-consumption costs and $8,200 for increase in GSD risk rates and DOIT ISD services.

Program & Infrastructure (P&I) and other state fund transfers remain essentially flat.

This shift in funding sources is critical to maintaining the personnel and professional services required to operate and modernize the agency's technology environment.

Many of the staff supporting cloud operations, cybersecurity, DevOps, accessibility, AI governance, and data-quality functions have historically been funded through temporary federal or grant allocations.

Transitioning these roles to stable General Fund support ensures continuity of operations, retention of institutional knowledge, and the sustained capacity needed to meet growing and rapidly evolving program demands.

By funding this modest increase, decisionmakers will directly strengthen DWS's operational performance by protecting system uptime, improving responsiveness to state and federal requirements, and supporting the continued shift to cloud-based infrastructure.

This transition not only enhances scalability and reliability but also reduces long-term costs associated with legacy systems, specialized licenses, and on-premises hardware maintenance.

Supporting evidence for this request includes ongoing volatility in federal funding, expanded state-driven program responsibilities, and increased reliance on secure, modern digital tools.

These demands require sustained investment in staff, professional services, cybersecurity posture, AI governance, and cloud-consumption models to ensure DWS continues delivering reliable, accessible, and efficient services to New Mexico's workforce and employers.

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State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
63100	P777	000000

	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	5,845.5	5,828.7	5,915.4	0.0	6,101.0	0.0	6,101.0
112 Other Transfers	2,642.0	2,517.3	3,642.0	0.0	3,642.0	0.0	3,642.0
120 Federal Revenues	14,169.8	8,568.5	13,572.7	0.0	13,572.7	0.0	13,572.7
130 Other Revenues	0.0	28.9	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	(347.6)	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**22,657.3**	**16,595.8**	**23,130.1**	**0.0**	**23,315.7**	**0.0**	**23,315.7**
REVENUE	**22,657.3**	**16,595.8**	**23,130.1**	**0.0**	**23,315.7**	**0.0**	**23,315.7**
EXPENSE							
200 Personal services and employee benefits	5,285.2	4,680.3	5,758.0	5,990.8	5,938.2	0.0	5,938.2
300 Contractual services	9,122.1	5,182.9	9,122.1	0.0	9,122.1	0.0	9,122.1
400 Other	8,250.0	7,065.6	8,250.0	0.0	8,255.4	0.0	8,255.4
EXPENDITURES	**22,657.3**	**16,928.8**	**23,130.1**	**5,990.85**	**23,315.7**	**0.0**	**23,315.7**
EXPENSE	**22,657.3**	**16,928.8**	**23,130.1**	**5,990.85**	**23,315.7**	**0.0**	**23,315.7**
FTE POSITIONS							
810 Permanent	38.00	36.85	38.00	48.85	39.00	0.00	39.00
820 Term	8.00	0.00	8.00	0.00	7.00	0.00	7.00
830 Temporary	3.00	0.00	3.00	0.00	3.00	0.00	3.00
FTEs	**49.00**	**36.85**	**49.00**	**48.85**	**49.00**	**0.00**	**49.00**
FTE POSITIONS	**49.00**	**36.85**	**49.00**	**48.85**	**49.00**	**0.00**	**49.00**

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S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	5,845.5	5,828.7	5,915.4	0.0	6,101.0	0.0	6,101.0
111	**General Fund Transfers**	**5,845.5**	**5,828.7**	**5,915.4**	**0.0**	**6,101.0**	**0.0**	**6,101.0**
451909	Federal Contract - Interagency	0.0	641.1	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	164.9	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	2,642.0	1,711.3	3,642.0	0.0	3,642.0	0.0	3,642.0
112	**Other Transfers**	**2,642.0**	**2,517.3**	**3,642.0**	**0.0**	**3,642.0**	**0.0**	**3,642.0**
451903	Federal Direct - Operating	14,169.8	8,568.5	13,572.7	0.0	13,572.7	0.0	13,572.7
120	**Federal Revenues**	**14,169.8**	**8,568.5**	**13,572.7**	**0.0**	**13,572.7**	**0.0**	**13,572.7**
496903	Miscellaneous Revenue	0.0	28.9	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**0.0**	**28.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
327900	Assigned FB - GOV	0.0	(347.6)	0.0	0.0	0.0	0.0	0.0
150	**Fund Balance**	**0.0**	**(347.6)**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**22,657.3**	**16,595.8**	**23,130.1**	**0.0**	**23,315.7**	**0.0**	**23,315.7**
520200	Term Positions	364.8	243.3	564.8	3.1	364.8	0.0	364.8
520300	Classified Perm Positions F/T	3,427.8	2,971.9	3,594.9	4,235.2	3,846.7	0.0	3,846.7
520500	Temporary Positions F/T & P/T	28.0	0.0	28.0	0.0	28.0	0.0	28.0
520600	Paid Unused Sick Leave	1.7	4.3	1.7	0.0	1.7	0.0	1.7
520700	Overtime & Other Premium Pay	91.6	77.8	91.6	0.0	91.6	0.0	91.6
520800	Annl & Comp Paid At Separation	12.8	10.2	12.8	0.0	12.8	0.0	12.8
521100	Group Insurance Premium	323.3	380.6	413.8	567.8	444.4	0.0	444.4
521200	Retirement Contributions	664.7	625.9	669.3	828.9	732.6	0.0	732.6
521300	F I C A	264.3	245.6	266.1	260.2	291.3	0.0	291.3
521400	Workers' Comp Assessment Fee	0.5	0.4	0.5	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	10.2	15.4	9.4	0.0	9.6	0.0	9.6
521500	Unemployment Comp Premium	8.4	12.6	10.2	0.0	10.5	0.0	10.5
521600	Employee Liability Ins Premium	18.1	27.3	25.4	0.0	27.7	0.0	27.7
521700	RHC Act Contributions	69.0	65.1	69.5	90.7	76.0	0.0	76.0
200	**Personal services and employee benef**	**5,285.2**	**4,680.3**	**5,758.0**	**5,985.9**	**5,938.2**	**0.0**	**5,938.2**
535200	Professional Services	2,205.4	0.3	20.3	0.0	0.0	0.0	0.0
535300	Other Services	101.9	73.5	72.1	0.0	92.4	0.0	92.4
535600	IT Services	6,814.8	5,109.1	9,029.7	0.0	9,029.7	0.0	9,029.7
300	**Contractual services**	**9,122.1**	**5,182.9**	**9,122.1**	**0.0**	**9,122.1**	**0.0**	**9,122.1**
542100	Employee I/S Mileage & Fares	3.5	0.0	3.5	0.0	3.5	0.0	3.5

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	Expansion	Total
542200	Employee I/S Meals & Lodging	5.5	0.4	5.5	0.0	5.5	0.0	5.5
542500	Transp - Fuel & Oil	0.9	1.2	0.9	0.0	1.5	0.0	1.5
542600	Transp - Parts & Supplies	0.5	4.9	0.5	0.0	5.0	0.0	5.0
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	5.6	0.0	8.1	0.0	8.4	0.0	8.4
543100	Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.1	0.0	0.1
543200	Maint - Furn, Fixt, Equipment	0.0	0.8	0.0	0.0	1.5	0.0	1.5
543300	Maint - Buildings & Structures	0.0	16.9	0.0	0.0	20.0	0.0	20.0
543500	Maint - Supplies	0.0	5.6	0.0	0.0	7.5	0.0	7.5
543700	Maintenance Services	0.0	0.1	0.0	0.0	0.3	0.0	0.3
543820	Maintenance IT	0.0	294.6	0.0	0.0	350.0	0.0	350.0
543830	IT HW/SW Agreements	7,993.7	6,350.3	7,979.1	0.0	7,359.8	0.0	7,359.8
544000	Supply Inventory IT	41.9	5.8	41.9	0.0	41.9	0.0	41.9
544100	Supplies-Office Supplies	5.8	6.0	5.8	0.0	7.8	0.0	7.8
544400	Supplies-Field Supplies	0.6	0.0	0.6	0.0	0.6	0.0	0.6
544700	Supplies-Clothng,Unifrms,Linen	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	0.3	0.0	0.0	15.0	0.0	15.0
545700	ISD Services	33.4	51.2	45.8	0.0	50.8	0.0	50.8
545710	DOIT HCM Assessment Fees	17.2	26.2	17.9	0.0	17.9	0.0	17.9
545900	Printing & Photo Services	1.5	0.8	1.5	0.0	1.5	0.0	1.5
546100	Postage & Mail Services	3.5	1.4	3.5	0.0	3.5	0.0	3.5
546310	Utilities - Sewer/Garbage	3.8	2.5	3.4	0.0	3.4	0.0	3.4
546320	Utilities - Electricity	25.5	15.5	20.7	0.0	20.7	0.0	20.7
546330	Utilities - Water	4.2	2.3	3.8	0.0	3.8	0.0	3.8
546340	Utilities - Natural Gas	3.2	0.4	2.8	0.0	2.8	0.0	2.8
546500	Rent Of Equipment	5.0	120.3	5.0	0.0	125.0	0.0	125.0
546600	Communications	13.6	0.0	13.6	0.0	13.6	0.0	13.6
546610	DOIT Telecommunications	41.8	63.7	46.8	0.0	44.0	0.0	44.0
546700	Subscriptions/Dues/License Fee	7.3	9.2	7.3	0.0	16.5	0.0	16.5
546800	Employee Training & Education	5.0	21.1	5.0	0.0	26.3	0.0	26.3
547900	Miscellaneous Expense	0.0	0.1	0.0	0.0	0.1	0.0	0.1
547999	Request to Pay Prior Year	0.0	18.9	0.0	0.0	20.0	0.0	20.0
548300	Information Tech Equipment	0.0	39.0	0.0	0.0	50.0	0.0	50.0
549600	Employee O/S Mileage & Fares	10.0	2.2	10.0	0.0	10.0	0.0	10.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
549700	Employee O/S Meals & Lodging	17.0	3.8	17.0	0.0	17.0	0.0	17.0
400	**Other**	**8,250.0**	**7,065.6**	**8,250.0**	**0.0**	**8,255.4**	**0.0**	**8,255.4**
TOTAL EXPENSE		**22,657.3**	**16,928.8**	**23,130.1**	**5,985.9**	**23,315.7**	**0.0**	**23,315.7**
810	Permanent	38.00	36.85	38.00	48.85	39.00	0.00	39.00
810	**Permanent**	**38.00**	**36.85**	**38.00**	**48.85**	**39.00**	**0.00**	**39.00**
820	Term	8.00	0.00	8.00	0.00	7.00	0.00	7.00
820	**Term**	**8.00**	**0.00**	**8.00**	**0.00**	**7.00**	**0.00**	**7.00**
830	Temporary	3.00	0.00	3.00	0.00	3.00	0.00	3.00
830	**Temporary**	**3.00**	**0.00**	**3.00**	**0.00**	**3.00**	**0.00**	**3.00**
TOTAL FTE POSITIONS		**49.00**	**36.85**	**49.00**	**48.85**	**49.00**	**0.00**	**49.00**

Workforce Technology

BU	PCode	Department
63100	P777	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		5,845.5	5,828.7	5,915.4	0.0	6,101.0	0.0	6,101.0
111	**General Fund Transfers**		**5,845.5**	**5,828.7**	**5,915.4**	**0.0**	**6,101.0**	**0.0**	**6,101.0**
451909	Federal Contract - Interagency		0.0	641.1	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	164.9	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency		2,642.0	1,711.3	3,642.0	0.0	3,642.0	0.0	3,642.0
112	**Other Transfers**		**2,642.0**	**2,517.3**	**3,642.0**	**0.0**	**3,642.0**	**0.0**	**3,642.0**
451903	Federal Direct - Operating		14,169.8	8,568.5	13,572.7	0.0	13,572.7	0.0	13,572.7
120	**Federal Revenues**		**14,169.8**	**8,568.5**	**13,572.7**	**0.0**	**13,572.7**	**0.0**	**13,572.7**
496903	Miscellaneous Revenue		0.0	28.9	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**0.0**	**28.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
327900	Assigned FB - GOV		0.0	(347.6)	0.0	0.0	0.0	0.0	0.0
150	**Fund Balance**		**0.0**	**(347.6)**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**22,657.3**	**16,595.8**	**23,130.1**	**0.0**	**23,315.7**	**0.0**	**23,315.7**

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520200	Term Positions	364.8	243.3	564.8	3.1	364.8	0.0	364.8
520300	Classified Perm Positions F/T	3,427.8	2,971.9	3,594.9	4,235.2	3,846.7	0.0	3,846.7
520500	Temporary Positions F/T & P/T	28.0	0.0	28.0	0.0	28.0	0.0	28.0
520600	Paid Unused Sick Leave	1.7	4.3	1.7	0.0	1.7	0.0	1.7
520700	Overtime & Other Premium Pay	91.6	77.8	91.6	0.0	91.6	0.0	91.6
520800	Annl & Comp Paid At Separation	12.8	10.2	12.8	0.0	12.8	0.0	12.8
521100	Group Insurance Premium	323.3	380.6	413.8	567.8	444.4	0.0	444.4
521200	Retirement Contributions	664.7	625.9	669.3	828.9	732.6	0.0	732.6
521300	F I C A	264.3	245.6	266.1	260.2	291.3	0.0	291.3
521400	Workers' Comp Assessment Fee	0.5	0.4	0.5	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	10.2	15.4	9.4	0.0	9.6	0.0	9.6
521500	Unemployment Comp Premium	8.4	12.6	10.2	0.0	10.5	0.0	10.5
521600	Employee Liability Ins Premium	18.1	27.3	25.4	0.0	27.7	0.0	27.7
521700	RHC Act Contributions	69.0	65.1	69.5	90.7	76.0	0.0	76.0
200	**Personal services and employe**	**5,285.2**	**4,680.3**	**5,758.0**	**5,985.9**	**5,938.2**	**0.0**	**5,938.2**
535200	Professional Services	2,205.4	0.3	20.3	0.0	0.0	0.0	0.0
535300	Other Services	101.9	73.5	72.1	0.0	92.4	0.0	92.4
535600	IT Services	6,814.8	5,109.1	9,029.7	0.0	9,029.7	0.0	9,029.7
300	**Contractual services**	**9,122.1**	**5,182.9**	**9,122.1**	**0.0**	**9,122.1**	**0.0**	**9,122.1**
542100	Employee I/S Mileage & Fares	3.5	0.0	3.5	0.0	3.5	0.0	3.5
542200	Employee I/S Meals & Lodging	5.5	0.4	5.5	0.0	5.5	0.0	5.5
542500	Transp - Fuel & Oil	0.9	1.2	0.9	0.0	1.5	0.0	1.5
542600	Transp - Parts & Supplies	0.5	4.9	0.5	0.0	5.0	0.0	5.0
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	5.6	0.0	8.1	0.0	8.4	0.0	8.4
543100	Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.1	0.0	0.1
543200	Maint - Furn, Fixt, Equipment	0.0	0.8	0.0	0.0	1.5	0.0	1.5
543300	Maint - Buildings & Structures	0.0	16.9	0.0	0.0	20.0	0.0	20.0
543500	Maint - Supplies	0.0	5.6	0.0	0.0	7.5	0.0	7.5
543700	Maintenance Services	0.0	0.1	0.0	0.0	0.3	0.0	0.3
543820	Maintenance IT	0.0	294.6	0.0	0.0	350.0	0.0	350.0
543830	IT HW/SW Agreements	7,993.7	6,350.3	7,979.1	0.0	7,359.8	0.0	7,359.8
544000	Supply Inventory IT	41.9	5.8	41.9	0.0	41.9	0.0	41.9

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
544100	Supplies-Office Supplies	5.8	6.0	5.8	0.0	7.8	0.0	7.8
544400	Supplies-Field Supplies	0.6	0.0	0.6	0.0	0.6	0.0	0.6
544700	Supplies-Clothng,Unifrms,Linen	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	0.3	0.0	0.0	15.0	0.0	15.0
545700	ISD Services	33.4	51.2	45.8	0.0	50.8	0.0	50.8
545710	DOIT HCM Assessment Fees	17.2	26.2	17.9	0.0	17.9	0.0	17.9
545900	Printing & Photo Services	1.5	0.8	1.5	0.0	1.5	0.0	1.5
546100	Postage & Mail Services	3.5	1.4	3.5	0.0	3.5	0.0	3.5
546310	Utilities - Sewer/Garbage	3.8	2.5	3.4	0.0	3.4	0.0	3.4
546320	Utilities - Electricity	25.5	15.5	20.7	0.0	20.7	0.0	20.7
546330	Utilities - Water	4.2	2.3	3.8	0.0	3.8	0.0	3.8
546340	Utilities - Natural Gas	3.2	0.4	2.8	0.0	2.8	0.0	2.8
546500	Rent Of Equipment	5.0	120.3	5.0	0.0	125.0	0.0	125.0
546600	Communications	13.6	0.0	13.6	0.0	13.6	0.0	13.6
546610	DOIT Telecommunications	41.8	63.7	46.8	0.0	44.0	0.0	44.0
546700	Subscriptions/Dues/License Fee	7.3	9.2	7.3	0.0	16.5	0.0	16.5
546800	Employee Training & Education	5.0	21.1	5.0	0.0	26.3	0.0	26.3
547900	Miscellaneous Expense	0.0	0.1	0.0	0.0	0.1	0.0	0.1
547999	Request to Pay Prior Year	0.0	18.9	0.0	0.0	20.0	0.0	20.0
548300	Information Tech Equipment	0.0	39.0	0.0	0.0	50.0	0.0	50.0
549600	Employee O/S Mileage & Fares	10.0	2.2	10.0	0.0	10.0	0.0	10.0
549700	Employee O/S Meals & Lodging	17.0	3.8	17.0	0.0	17.0	0.0	17.0
400	**Other**	**8,250.0**	**7,065.6**	**8,250.0**	**0.0**	**8,255.4**	**0.0**	**8,255.4**
TOTAL EXPENSE		**22,657.3**	**16,928.8**	**23,130.1**	**5,985.9**	**23,315.7**	**0.0**	**23,315.7**

P778 PROGRAM NARRATIVE

Program Description:

The New Mexico Department of Workforce Solutions’ Employment Services Division (ESD) provides comprehensive support to both job seekers and employers through several programs: RESEA, STEP Up, TAA, WOTC, H2A / H2B, Migrant Seasonal Workers (MSF) Jobs for Veterans Program (JVSG), Pre-Apprenticeship, Be Pro Be Proud, New Mexico Works/TANF, Serve NM/AmeriCorps, and Workforce Innovation and Opportunity Act (WIOA) – State Administrative Entity (SAE). Each program provides tailored support and services to their respective targeted demographics.

The Re-employment initiative, Re-employment Services and Eligibility Assessments (RESEA), connects UI recipients who are most likely to exhaust benefits with in-person and virtual re- employment services and is committed to a robust approach to accountability and supporting jobseekers from diverse educational and employment backgrounds. Our primary goal is to facilitate rapid re-employment, thereby minimizing the duration of unemployment.

STEP Up! is a collaboration between the New Mexico Child Support Services Department (CSSD) and the New Mexico Department of Workforce Solutions (NMDWS) aimed at assisting both non-custodial and custodial parents who are unemployed in finding suitable employment to support their children.

The Trade Adjustment Assistance (TAA) is a federally funded program designed to support workers who have lost their jobs or experienced reduced hours or wages due to the impact of foreign trade, specifically imports or the relocation of production to countries such as Mexico, the Philippines, or Canada.

The Work Opportunity Tax Credit (WOTC) is a federal tax credit that encourages employers to hire workers from nine target groups. The nine population groups are: TANF recipients; Veterans who served a minimum 180 days of Active Duty receiving SNAP or discharge from the service with a service related disability; ex-felons who were convicted and or released within one year of hire date, high risk youth living in designated areas; workers referred by summer youth; 18–39-year-old SNAP recipients; Supplemental Social Security Income recipients; individuals with a Vocational Rehabilitation Referral and Long-Term Family Assistance recipients.

The H-2A and H2B visa programs are both designed to allow U.S. employers to temporarily hire foreign workers when there aren't enough qualified U.S. workers available. The key difference lies in the type of work: H-2A is for temporary or seasonal agricultural work, while H-2B is for temporary or seasonal non-agricultural work.

The Migrant Seasonal Farmworker (MSFW), State Monitor Advocate insures Department of Labor (DOL) program compliance. The State Monitor Advocate ensures migrant and seasonal farmworkers have equitable access to career services, skill development, and workforce protections offered by our America’s Job Centers, so they may improve their living and working conditions. The Advocate facilitates the Employment Service and Employment-Related Law Complaint System, which helps resolve labor-related complaints, and must promote the Agricultural Recruitment System to employers, which connects job seekers who need employment to employers who need workers.

The Jobs for Veterans Program (JVSG) is a federally funded program designed to hire dedicated staff, who are veterans themselves. The aim is to bridge the gap between military service and civilian careers as the veteran transitions into the workforce, as well as navigate and refer job seeking veterans to community and state resources for clothing, food, health, housing, and educational supportive services.

The Pre-Apprenticeship Program provides career pathways for participants aged 16–24 by offering on-the-job training in marketable occupations. The program serves as a critical entry point into New Mexico’s workforce pipeline, offering participants a structured, supportive environment in which to gain exposure to high-demand industries and build foundational work readiness.

The Be Pro Be Proud Mobile initiative was created with NMDWS in partnership with the New Mexico Center for Economic Opportunity, to deploy a unique recruitment and training tool to pair with apprenticeships and pre-apprenticeships, introducing students to technical careers through virtual reality experiences. There are no known programs that provide similar services, like Be Pro Be Proud via a mobile workshop.

The New Mexico Works (NMW) program, operating under the federal Temporary Assistance for Needy Families (TANF) initiative, is a comprehensive workforce development and employment support program designed to assist low-income families with children in achieving long-term self-sufficiency. The program emphasizes work participation, training, personal responsibility, and family stability, aiming to transition participants from public assistance into sustained, unsubsidized employment.

The Serve New Mexico Commission administers the AmeriCorps state grant through two grant competitions annually, the Competitive in the Fall and the Formula in the Spring. This includes programs implemented by public and nonprofit partners in New Mexico communities. Funding through the grant enables people of various ages and backgrounds to help meet local needs, strengthen communities, and increase civic engagement through national service in New Mexico.

The State Administrative Entity (SAE) program sets forth policy and guidance for the workforce system to achieve organizational and systemic goals and objectives. The SAE works closely with the State Workforce Development Board, Local Workforce Development Boards, and New Mexico Workforce Connection Centers to effectively administer employment and training programs and funds regulated by the Workforce Innovation & Opportunity Act (WIOA).

Employment services are designed to help job seekers overcome employment barriers and build pathways to sustainable careers through the state’s 24 America’s Job Centers (AJC), which has successfully referred 12,000 ready-to-work job seekers to employers. Each AJC features a resource room equipped with computers, printers, and other tools to support job searches. When adding the total individuals served for each quarter, over 80,000 individuals have utilized our job centers statewide.

Employment Services staff assist individuals with resume writing, interview preparation, career counseling, and most importantly refers job seekers to both community and state resources, so they may quickly overcome additional barriers that impede working ability. Our centers serve both rural and urban communities across New Mexico, offering accessible career exploration, training, and educational opportunities.
For employers, the division offers support in developing job postings, organizing customized recruitment events, addressing hard-to-fill positions, conducting skill assessments tailored to specific workforce needs and managing layoffs.

The New Mexico Department of Workforce Solutions (NMDWS), whose mission is to Educate, Empower, Employ, and Enforce, is committed to being a leader in and a facilitator of a competitive workforce for the benefit of all New Mexico.

The Employment Services Division was created to build a strong partnership between business and the public workforce system.

The department’s goals are: to be a business-driven department, understanding the needs of employers with a focus on the employability of all New Mexicans; to be an integral part of all economic development and education initiatives; to be efficient and responsive to the diverse needs of New Mexico’s employers and workforce; and to be a “gateway” to employment.

Major Issues and

Throughout the year, each program has experienced incredible successes and unavoidable obstacles, the most

Accomplishments:

significant being limited funding and finite resources, e.g., staffing difficulties.

For the H-2A and H2B visa program, the challenges continue to involve labor rights, recruitment practices, housing compliance, and administrative burdens. Key concerns include worker exploitation, recruitment fee abuse, and the need to ensure that employers understand and comply with housing standards throughout the duration of the H-2A contract. With the sole staff member assigned as the Foreign Labor Program Coordinator, the agency processed 200 H-2A certifications and 25 H-2B applications and completed a total of 215 housing inspections throughout New Mexico.

For the Migrant Seasonal Worker program, the State Monitor Advocate engaged with approximately 2,879 farm workers through field visits, food distribution efforts, community events, and farmworker workshops. The State Monitor Advocate worked closely with the National Farmworker Jobs Program (NFJP), which regularly participated in farmworker events and conducted joint outreach activities on a weekly basis.
Collaboration with the Mexican Consulate also remained strong, with NMDWS participating in Consulate-sponsored events and conducting joint outreach on several occasions throughout the year.
The State Monitor Advocate must conduct regular field and housing visits to monitor living and working conditions, identify potential violations, and educate farm workers about their rights and available protections. Harassment and discrimination remain significant concerns with Mental health also becoming increasingly prevalent, both within their workplaces and in the communities where they live.

For the JVSG program, the state successfully met a key U.S. DOL requirement for veterans' employment outcomes. This measure mandates that at least 52% of case-managed veterans enter employment. The state exceeded this benchmark, achieving a 56% employment rate resulting in the state no longer being on corrective action status! Unfortunately, an increasing challenge has been the growing number of veterans unable to secure or maintain employment due to significant barriers—most notably, post-traumatic stress disorders (PTSD). Other common barriers include housing instability and substance abuse. These issues require extended case management, which limits the number of veterans that can be effectively served at any given time.

For the Apprenticeship program a major accomplishment has been the creation of a strong partnership with Union 412, which has enabled NMDWS to place individuals into skilled trade pre-apprenticeship programs that transition into registered apprenticeships. This effort highlights the success of our wraparound services—career coaching, job readiness, supportive services, and continuous case management—which ensure participants are not only placed into training but are also supported throughout their journey.
The program has been particularly successful in reaching opportunity youth aged 16–24, giving them exposure to in-demand careers in the trades before requiring long-term commitment. This "earn and learn" model opens doors for young people to explore career options while gaining experience, developing confidence, and acquiring foundational skills that translate into long-term employment.

For TANF, the program successfully completed the full implementation and maturation of the statewide specialty team model, creating a unified structure across our specialty case management teams: Intake, Re Engagement, Education, Employment, Limited Participation, Full Participation, Subsidized Employment, and the CCSC. Collectively, these teams, along with the WFSB NMW case management team, can currently support over 4,300 TANF families statewide, aligning with our current overall and projected caseload.
Despite these successes, the program has faced substantial fiscal and administrative constraints with the reduction of 1M operational funds. These restrictions severely limit flexibility and ability to maintain needed staffing levels, expand quality improvement capacity, and address growing administrative complexity e.g. case management platforms that require extensive time consumption for routine daily tasks including but not limited to manual reviews, tracking and monthly reporting. These limitations prevent full alignment with the statewide specialty team model and inhibit integration with modern tools such as coordinated referral platforms and UPIN.

For Serve NM, the program was able to officially launch the New MexiCorps program, the first state sponsored

service program and has two pathways that include Enchanted Lands and Digital Navigators. Of the five participants who have exited the program to date, 2 received full-time employment, 2 are returning for a second year with a focus of transitioning out of a bachelors and master's program, and 1 returned to school for his masters. The goal of the program is to bridge the gap between secondary education/National Service and careers. All participants will complete their service with a credential, certificate, or professional experience that will help foster relationships and help the participant enter the workforce.
One challenge that the Serve NM Commission faces is the staffing to keep up with the needs of these new programs and initiatives. We currently have 5 FTE positions and would like to expand staffing to include a New MexiCorps Program Officer and a Volunteer Officer to focus on resources specifically for volunteerism and how service can be utilized for disaster services.

Finally, for WIOA/SAE, the program implemented a three-point strategy to meet several of their goals. First, is to continue to drive forward the Sector Strategy Initiative, building momentum around sector-based workforce development and strengthening alignment between workforce programs and employer needs. Second, is to strengthen State Workforce Board Leadership and Governance. The State Workforce Board reached a significant milestone by achieving full board membership and establishing four standing committees, creating a stronger governance structure and expanding the Board's capacity to provide strategic leadership, oversight, and direction for NM's workforce system. And thirdly, to the program successfully complete State Plan Modification and Secured Five Waivers Successfully completed and submitted the WIOA State Plan Modification, which was subsequently approved, demonstrating strong coordination, strategic planning, and responsiveness to federal requirements.
The Northern Area Local Workforce Development Board (NALWDB) continues to remain under administrative oversight, and strengthening its overall capacity remains an ongoing challenge. Historically, NALWDB has experienced difficulties in developing and sustaining strong administrative, fiscal, programmatic, and service provider capacity. These challenges continue to require significant State-level involvement and oversight to ensure consistent and effective service delivery to customers and participants throughout the northern counties.

In conclusion, additional funding in FY28 will position the Department of Workforce Solutions to build on its current momentum, strengthen partnerships, and deliver long-term impact for both workers and employers across the state.

The recent changes or reductions in federal funding directly affect the Division's ability to maintain staffing levels and expand services. Maintaining adequate staffing is essential to providing timely, high-quality services, conducting community outreach, developing employer relationships, and ensuring that all New Mexicans receive the individualized assistance necessary to overcome barriers to employment.

Overview of Request:

The ESD Program is primarily funded with 57% of its budget coming from federal sources, 39% from other state funds and 4% from General Fund.

63% of the budget is used for Personal services and benefits, 5% for contractual services and 32% for other operating costs.

A significant portion of Employment Service budget is derived from Federal funds; which limits the possibility of programmatic changes due to the respective Federal policies and/or budget availability.

However, despite the restrictions, several programs have elaborated on the potential effects of the appropriation request:

The NM Works TANF Program will implement several significant policies and programmatic changes designed to enhance service delivery, improve participant outcomes, and increase operational efficiency. These changes build upon past successes and lessons learned, with a strong emphasis on workforce development, participant engagement, technological modernization, and equitable access to services.

Current platforms are misaligned with NMW workflows, rely on manual verification, produce inconsistent reporting, and lack UPIN and statewide system connectivity—creating compliance risk and limiting efficiency. The statewide model requires investment in structured oversight systems, including daily verification, weekly audits, monthly QA cycles, supervisory coaching, statewide training, and CCSC scheduling.

The request aligns with required service levels: managing 2,700+ cases, supporting 124 FTEs, maintaining standardized workflows, ensuring access to childcare, education, stabilization, and work activities, and aligning operations with emerging agency priorities under new leadership. These investments support Accountability in Government Act goals of efficiency, equity, modernization, and improved participant experience.

For Serve NM, we would like to continue our FY27 funding levels from General Fund with additional funds to support the increase of volunteerism led programs and provide match for the anticipated Volunteer position.

Serve NM will use these funds to help support the staff of the Serve New Mexico Commission, Commissioners, and provide training and technical support to grantees, members, and the volunteerism sector such as collaboration with the Youth Conservation Corps to develop a statewide service pathway from teens to seniors.

For WIOA, the program will strengthen WIOA program oversight and performance, support implementation of the State Plan, increase staff capacity and technical expertise, and enhance collaboration with LWDBs and workforce partners.

The additional funding will allow the WIOA department to respond to increased operational demands while maintaining the level of technical assistance, training, and stakeholder engagement necessary to meet state and federal workforce goals.

In conclusion, although a large number of programs will are not able to implement any programmatic changes, in FY28, ESD programs will continue to function as best as possible.

Programmatic Changes:

A significant portion of Employment Service budget is derived from Federal funds; which limits the possibility of programmatic changes due to the respective Federal policies and/or budget availability.

However, there are a few programs that have signaled potential for their respective programs.

The Department of Workforce Solutions is implementing significant agency, and program changes this fiscal year to strengthen statewide alignment, modernize operations, and support New Mexico's long term workforce and family stability goals. These efforts reflect statewide accountability requirements, agency modernization priorities, and operational needs identified.

NMDWS is also preparing for agency wide structural alignment ahead of leadership adjustments planned for January. This preparation includes clearer operational expectations, expanded supervisory development, updated communication routines, and strengthened cross division coordination.

For New Mexico Works, the program has continued advancing the statewide specialty team model across Intake, Re Engagement, Education, Employment, Limited Participation, Full Participation, Subsidized Employment, and CCSC case management teams.

This model establishes standardized workflows, aligned documentation practices, and structured quality assurance routines that now drive statewide consistency.

Program refinements implemented this fiscal year include strengthened stabilization protocols, improved assessment alignment, expanded supervisor review routines, updated training expectations, and enhanced cross team coordination to ensure accurate, timely case progression.

A major operational priority for the current fiscal year is modernizing digital tools, reporting structures, and case management systems.

Current infrastructure does not fully support the statewide aligned model, creating administrative burden, manual processing requirements, and workflow bottlenecks. Systems also lack effective integration with UPIN and other statewide interoperability initiatives.

Planned system changes include expanded automation, stronger reporting functions, and new API integrations to support real time documentation, validation accuracy, statewide data consistency, and full implementation of the specialty team model.

Additional funding will be necessary to complete these upgrades and ensure modern, interoperable NMDWS operations.

Serve New Mexico Commission has expand the New MexiCorps opportunity to include Digital Navigators. In FY28, Serve NM seeks to expand this program to include Youth Mental Health Corps. This new focus area will help address a growing need within New Mexico, Behavioral Health, while helping provide opportunities for young people to connect and be part of the solution.

Additionally, Serve NM would like to expand our support to the volunteer sector and nonprofits to not only provide support and professional development but to also identify which organizations may be good fits for the NMDWS opportunities. We would like NMDWS to become the convener of the organizations that are in the disaster services field and serve as a connector of services and resources.

This is a role that many other State Service Commissions fill within their state and as natural disasters become more of a regular occurrence, AmeriCorps, New MexiCorps, and Volunteerism can be part of the solution.

In conclusion, although a large number of programs will not endeavor any programmatic changes in FY28, a few programs have chosen to possibly execute needed changes within compliance.

Base Budget Justification: The program is requesting a base budget increase of $76,900 for GSD risk rates and DoIT ISD services for FY28. Additionally, the program is requesting base expansion for Employment Services Division which includes the following requests and are discussed in more detail in the base expansion section.

- $5,000,000 to implement and evaluate youth pre-apprenticeship programs.
- $2,000,000 for the implementation of a trades career pilot exploration program and evaluation of outcomes of participants.
- $750,000 for the Office of New Americans.
- $300,000 for Aligned Case Management.
- $1,500,000 for Medicaid Work Requirements.

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Employment Services

BU	PCode	Department
63100	P778	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	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
111 General Fund Transfers	885.5	772.9	1,855.1	0.0	1,932.0	9,550.0	11,482.0
112 Other Transfers	21,283.1	17,282.9	18,030.9	0.0	20,781.1	0.0	20,781.1
120 Federal Revenues	26,530.5	18,619.3	26,530.5	0.0	24,684.0	0.0	24,684.0
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**48,699.1**	**36,675.2**	**46,416.5**	**0.0**	**47,397.1**	**9,550.0**	**56,947.1**
REVENUE	**48,699.1**	**36,675.2**	**46,416.5**	**0.0**	**47,397.1**	**9,550.0**	**56,947.1**
EXPENSE							
200 Personal services and employee benefits	29,426.5	21,229.0	29,079.5	24,712.4	26,623.1	6,385.0	33,008.1
300 Contractual services	1,977.7	2,521.2	2,280.1	0.0	2,426.6	1,350.0	3,776.6
400 Other	17,294.9	12,925.0	15,056.9	0.0	18,347.4	1,815.0	20,162.4
EXPENDITURES	**48,699.1**	**36,675.2**	**46,416.5**	**24,712.37**	**47,397.1**	**9,550.0**	**56,947.1**
EXPENSE	**48,699.1**	**36,675.2**	**46,416.5**	**24,712.37**	**47,397.1**	**9,550.0**	**56,947.1**
FTE POSITIONS							
810 Permanent	192.50	320.40	188.50	380.40	188.50	4.00	192.50
820 Term	108.50	0.00	108.50	0.00	108.50	0.00	108.50
830 Temporary	32.00	0.00	32.00	0.00	32.00	0.00	32.00
FTEs	**333.00**	**320.40**	**329.00**	**380.40**	**329.00**	**4.00**	**333.00**
FTE POSITIONS	**333.00**	**320.40**	**329.00**	**380.40**	**329.00**	**4.00**	**333.00**

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(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	885.5	772.9	1,855.1	0.0	1,932.0	9,550.0	11,482.0
111	**General Fund Transfers**	**885.5**	**772.9**	**1,855.1**	**0.0**	**1,932.0**	**9,550.0**	**11,482.0**
425909	Other Services - Interagency	14,491.3	0.0	453.0	0.0	439.8	0.0	439.8
451909	Federal Contract - Interagency	0.0	8,219.8	12,285.4	0.0	12,285.4	0.0	12,285.4
499905	Other Financing Sources	0.0	4,357.0	1,750.0	0.0	2,750.0	0.0	2,750.0
499906	OFS - INTRA-Agency	6,791.8	4,706.1	3,542.5	0.0	5,305.9	0.0	5,305.9
112	**Other Transfers**	**21,283.1**	**17,282.9**	**18,030.9**	**0.0**	**20,781.1**	**0.0**	**20,781.1**
451903	Federal Direct - Operating	26,530.5	18,457.7	26,530.5	0.0	24,684.0	0.0	24,684.0
452003	Federal - Indirect	0.0	161.6	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**	**26,530.5**	**18,619.3**	**26,530.5**	**0.0**	**24,684.0**	**0.0**	**24,684.0**
475103	Other Gifts & Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496909	Misc Revenue - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**48,699.1**	**36,675.2**	**46,416.5**	**0.0**	**47,397.1**	**9,550.0**	**56,947.1**
520100	Exempt Perm Positions P/T&F/T	156.0	222.6	263.5	2,666.9	263.5	0.0	263.5
520200	Term Positions	3,087.6	3,509.5	3,170.6	41.8	3,170.6	0.0	3,170.6
520300	Classified Perm Positions F/T	11,156.6	8,206.7	12,752.6	14,838.8	12,697.6	2,159.6	14,857.2
520500	Temporary Positions F/T & P/T	8,593.7	3,171.2	5,248.6	25.2	3,196.0	3,050.0	6,246.0
520600	Paid Unused Sick Leave	0.0	9.0	551.9	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	11.9	99.6	13.9	0.0	13.9	0.0	13.9
520800	Annl & Comp Paid At Separation	13.7	54.5	23.7	0.0	23.7	0.0	23.7
520900	Differential Pay	212.5	0.0	212.5	0.0	212.5	0.0	212.5
521100	Group Insurance Premium	1,662.5	2,033.8	2,028.6	2,498.5	2,163.4	301.9	2,465.3
521200	Retirement Contributions	2,646.5	2,322.4	2,824.9	3,210.7	2,916.5	423.5	3,340.0
521300	F I C A	1,333.0	1,138.6	1,385.1	1,078.6	1,333.1	404.6	1,737.7
521400	Workers' Comp Assessment Fee	2.9	3.7	3.0	0.0	3.3	0.0	3.3
521410	GSD Work Comp Insur Premium	68.5	60.1	63.1	0.0	64.1	0.0	64.1
521500	Unemployment Comp Premium	56.0	49.1	68.4	0.0	70.7	0.0	70.7
521600	Employee Liability Ins Premium	121.3	106.3	170.3	0.0	186.0	0.0	186.0
521700	RHC Act Contributions	303.8	241.4	298.8	351.9	308.2	45.4	353.6

(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	-------- FY 2028 Agency Request --------		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
523000	COVID Related Admin Leave	0.0	0.5	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employee benef**	**29,426.5**	**21,229.0**	**29,079.5**	**24,712.4**	**26,623.1**	**6,385.0**	**33,008.1**
535100	Medical Services	0.0	2.3	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	262.1	894.0	391.5	0.0	390.0	500.0	890.0
535300	Other Services	1,693.2	1,611.2	1,888.6	0.0	2,036.6	850.0	2,886.6
535400	Audit Services	0.0	0.6	0.0	0.0	0.0	0.0	0.0
535600	IT Services	22.4	13.1	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**1,977.7**	**2,521.2**	**2,280.1**	**0.0**	**2,426.6**	**1,350.0**	**3,776.6**
542100	Employee I/S Mileage & Fares	37.7	3.4	45.4	0.0	44.3	1.5	45.8
542200	Employee I/S Meals & Lodging	134.7	92.1	122.4	0.0	120.6	2.5	123.1
542300	Brd & Comm Mbr Meals & Lodging	5.2	0.8	3.8	0.0	2.3	0.0	2.3
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.6	0.0	0.0	1.5	0.0	1.5
542500	Transp - Fuel & Oil	18.8	17.4	28.2	0.0	27.7	0.0	27.7
542600	Transp - Parts & Supplies	16.7	27.3	22.3	0.0	22.1	0.0	22.1
542700	Transp - Transp Insurance	0.2	0.1	0.2	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	282.3	243.4	234.5	0.0	277.7	0.0	277.7
543100	Maint - Grounds & Roadways	1.0	6.7	5.4	0.0	5.4	0.0	5.4
543200	Maint - Furn, Fixt, Equipment	5.9	0.7	1.7	0.0	1.7	0.0	1.7
543300	Maint - Buildings & Structures	20.6	43.1	42.4	0.0	41.5	0.0	41.5
543400	Maint - Property Insurance	0.4	0.2	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	2.7	15.8	14.7	0.0	14.4	20.0	34.4
543700	Maintenance Services	2.5	16.0	12.4	0.0	12.4	0.0	12.4
543710	Other Service - Non-Contractual	0.0	6.8	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	4.1	0.0	0.0	2.2	0.0	2.2
543830	IT HW/SW Agreements	1,712.1	100.3	396.4	0.0	383.2	25.0	408.2
543900	Other Maintenance	15.0	0.0	5.0	0.0	5.0	0.0	5.0
544000	Supply Inventory IT	145.9	47.9	81.1	0.0	81.7	21.5	103.2
544100	Supplies-Office Supplies	50.3	19.2	34.0	0.0	33.9	11.2	45.1
544200	Supplies-Medical,Lab,Personal	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.2	2.1	0.6	0.0	0.6	0.0	0.6
544700	Supplies-Clothng,Unifrms,Linen	0.0	0.5	0.0	0.0	0.1	0.0	0.1
544800	Supplies-Education&Recreation	0.0	124.1	3.8	0.0	125.0	157.5	282.5
544900	Supplies-Inventory Exempt	30.5	20.9	3.8	0.0	3.8	0.0	3.8
545600	Reporting & Recording	0.0	0.0	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
545609	Report/Record Inter St Agency	1.5	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	224.5	199.6	307.3	0.0	340.8	35.0	375.8
545710	DOIT HCM Assessment Fees	115.1	101.0	120.1	0.0	120.1	35.0	155.1
545900	Printing & Photo Services	13.0	6.8	12.4	0.0	13.3	0.0	13.3
546100	Postage & Mail Services	21.1	2.3	11.1	0.0	11.0	0.0	11.0
546310	Utilities - Sewer/Garbage	12.4	12.3	14.7	0.0	14.6	0.0	14.6
546320	Utilities - Electricity	27.9	39.4	45.3	0.0	44.4	0.0	44.4
546330	Utilities - Water	5.4	6.1	8.9	0.0	8.8	0.0	8.8
546340	Utilities - Natural Gas	5.0	4.2	8.4	0.0	8.4	0.0	8.4
546400	Rent Of Land & Buildings	8.4	6.2	9.7	0.0	9.7	0.0	9.7
546500	Rent Of Equipment	35.0	82.0	57.2	0.0	56.8	0.0	56.8
546600	Communications	23.9	36.3	38.6	0.0	38.6	0.0	38.6
546610	DOIT Telecommunications	281.0	258.4	314.4	0.0	295.1	35.0	330.1
546700	Subscriptions/Dues/License Fee	80.0	34.6	61.5	0.0	61.5	100.0	161.5
546800	Employee Training & Education	52.0	45.3	49.0	0.0	50.5	21.0	71.5
546900	Advertising	17.0	4.0	16.0	0.0	16.0	2.5	18.5
547105	Bank Fees/Services	2.5	85.6	2.5	0.0	2.5	0.0	2.5
547200	Grants To Individuals	7,037.9	124.4	5,285.0	0.0	199.1	1,340.0	1,539.1
547300	Care & Support	1,525.1	0.0	494.5	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	5,049.6	196.5	3,179.0	0.0	200.0	0.0	200.0
547410	Grants To Public Schools&Univ	0.0	54.5	0.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	0.0	80.7	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	157.0	10,616.0	3,760.9	0.0	15,453.0	0.0	15,453.0
547900	Miscellaneous Expense	0.7	89.8	7.9	0.0	7.9	0.0	7.9
547999	Request to Pay Prior Year	2.5	0.7	3.7	0.0	3.7	0.0	3.7
549600	Employee O/S Mileage & Fares	51.7	10.0	71.5	0.0	70.0	2.5	72.5
549700	Employee O/S Meals & Lodging	62.0	34.8	119.1	0.0	114.0	4.8	118.8
400	**Other**	**17,294.9**	**12,925.0**	**15,056.9**	**0.0**	**18,347.4**	**1,815.0**	**20,162.4**
TOTAL EXPENSE		**48,699.1**	**36,675.2**	**46,416.5**	**24,712.4**	**47,397.1**	**9,550.0**	**56,947.1**
810	Permanent	192.50	320.40	188.50	380.40	188.50	4.00	192.50
810	**Permanent**	**192.50**	**320.40**	**188.50**	**380.40**	**188.50**	**4.00**	**192.50**
820	Term	108.50	0.00	108.50	0.00	108.50	0.00	108.50
820	**Term**	**108.50**	**0.00**	**108.50**	**0.00**	**108.50**	**0.00**	**108.50**
830	Temporary	32.00	0.00	32.00	0.00	32.00	0.00	32.00

(Dollars in Thousands)

830	Temporary	32.00	0.00	32.00	0.00	32.00	0.00	32.00
TOTAL FTE POSITIONS		**333.00**	**320.40**	**329.00**	**380.40**	**329.00**	**4.00**	**333.00**

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		885.5	772.9	1,855.1	0.0	1,932.0	9,550.0	11,482.0
111	**General Fund Transfers**		**885.5**	**772.9**	**1,855.1**	**0.0**	**1,932.0**	**9,550.0**	**11,482.0**
425909	Other Services - Interagency		0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P523	453.0	0.0	453.0	0.0	439.8	0.0	439.8
425909	Other Services - Interagency	P525	13,288.3	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P697	750.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		0.0	8,219.8	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P525	0.0	0.0	12,285.4	0.0	12,285.4	0.0	12,285.4
499905	Other Financing Sources		0.0	4,357.0	1,750.0	0.0	2,750.0	0.0	2,750.0
499906	OFS - INTRA-Agency		6,791.8	4,706.1	3,542.5	0.0	5,305.9	0.0	5,305.9
112	**Other Transfers**		**21,283.1**	**17,282.9**	**18,030.9**	**0.0**	**20,781.1**	**0.0**	**20,781.1**
451903	Federal Direct - Operating		26,530.5	18,457.7	26,530.5	0.0	24,684.0	0.0	24,684.0
452003	Federal - Indirect		0.0	161.6	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**		**26,530.5**	**18,619.3**	**26,530.5**	**0.0**	**24,684.0**	**0.0**	**24,684.0**
475103	Other Gifts & Grants		0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	0.0	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue		0.0	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue		0.0	0.0	0.0	0.0	0.0	0.0	0.0
496909	Misc Revenue - Interagency		0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**48,699.1**	**36,675.2**	**46,416.5**	**0.0**	**47,397.1**	**9,550.0**	**56,947.1**

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
520100	Exempt Perm Positions P/T&F/T	156.0	222.6	263.5	2,666.9	263.5	0.0	263.5
520200	Term Positions	3,087.6	3,509.5	3,170.6	41.8	3,170.6	0.0	3,170.6
520300	Classified Perm Positions F/T	11,156.6	8,206.7	12,752.6	14,838.8	12,697.6	2,159.6	14,857.2
520500	Temporary Positions F/T & P/T	8,593.7	3,171.2	5,248.6	25.2	3,196.0	3,050.0	6,246.0
520600	Paid Unused Sick Leave	0.0	9.0	551.9	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	11.9	99.6	13.9	0.0	13.9	0.0	13.9
520800	Annl & Comp Paid At Separation	13.7	54.5	23.7	0.0	23.7	0.0	23.7
520900	Differential Pay	212.5	0.0	212.5	0.0	212.5	0.0	212.5
521100	Group Insurance Premium	1,662.5	2,033.8	2,028.6	2,498.5	2,163.4	301.9	2,465.3
521200	Retirement Contributions	2,646.5	2,322.4	2,824.9	3,210.7	2,916.5	423.5	3,340.0
521300	F I C A	1,333.0	1,138.6	1,385.1	1,078.6	1,333.1	404.6	1,737.7
521400	Workers' Comp Assessment Fee	2.9	3.7	3.0	0.0	3.3	0.0	3.3
521410	GSD Work Comp Insur Premium	68.5	60.1	63.1	0.0	64.1	0.0	64.1
521500	Unemployment Comp Premium	56.0	49.1	68.4	0.0	70.7	0.0	70.7
521600	Employee Liability Ins Premium	121.3	106.3	170.3	0.0	186.0	0.0	186.0
521700	RHC Act Contributions	303.8	241.4	298.8	351.9	308.2	45.4	353.6
523000	COVID Related Admin Leave	0.0	0.5	0.0	0.0	0.0	0.0	0.0
200	**Personal services and employe**	**29,426.5**	**21,229.0**	**29,079.5**	**24,712.4**	**26,623.1**	**6,385.0**	**33,008.1**
535100	Medical Services	0.0	2.3	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	262.1	894.0	391.5	0.0	390.0	500.0	890.0
535300	Other Services	1,693.2	1,611.2	1,888.6	0.0	2,036.6	850.0	2,886.6
535400	Audit Services	0.0	0.6	0.0	0.0	0.0	0.0	0.0
535600	IT Services	22.4	13.1	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**1,977.7**	**2,521.2**	**2,280.1**	**0.0**	**2,426.6**	**1,350.0**	**3,776.6**
542100	Employee I/S Mileage & Fares	37.7	3.4	45.4	0.0	44.3	1.5	45.8
542200	Employee I/S Meals & Lodging	134.7	92.1	122.4	0.0	120.6	2.5	123.1
542300	Brd & Comm Mbr Meals & Lodgin	5.2	0.8	3.8	0.0	2.3	0.0	2.3
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.6	0.0	0.0	1.5	0.0	1.5
542500	Transp - Fuel & Oil	18.8	17.4	28.2	0.0	27.7	0.0	27.7
542600	Transp - Parts & Supplies	16.7	27.3	22.3	0.0	22.1	0.0	22.1
542700	Transp - Transp Insurance	0.2	0.1	0.2	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	282.3	243.4	234.5	0.0	277.7	0.0	277.7
543100	Maint - Grounds & Roadways	1.0	6.7	5.4	0.0	5.4	0.0	5.4

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
543200	Maint - Furn, Fixt, Equipment	5.9	0.7	1.7	0.0	1.7	0.0	1.7
543300	Maint - Buildings & Structures	20.6	43.1	42.4	0.0	41.5	0.0	41.5
543400	Maint - Property Insurance	0.4	0.2	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	2.7	15.8	14.7	0.0	14.4	20.0	34.4
543700	Maintenance Services	2.5	16.0	12.4	0.0	12.4	0.0	12.4
543710	Other Service - Non-Contractual	0.0	6.8	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	4.1	0.0	0.0	2.2	0.0	2.2
543830	IT HW/SW Agreements	1,712.1	100.3	396.4	0.0	383.2	25.0	408.2
543900	Other Maintenance	15.0	0.0	5.0	0.0	5.0	0.0	5.0
544000	Supply Inventory IT	145.9	47.9	81.1	0.0	81.7	21.5	103.2
544100	Supplies-Office Supplies	50.3	19.2	34.0	0.0	33.9	11.2	45.1
544200	Supplies-Medical,Lab,Personal	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.2	2.1	0.6	0.0	0.6	0.0	0.6
544700	Supplies-Clothng,Unifrms,Linen	0.0	0.5	0.0	0.0	0.1	0.0	0.1
544800	Supplies-Education&Recreation	0.0	124.1	3.8	0.0	125.0	157.5	282.5
544900	Supplies-Inventory Exempt	30.5	20.9	3.8	0.0	3.8	0.0	3.8
545600	Reporting & Recording	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545609	Report/Record Inter St Agency	1.5	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	224.5	199.6	307.3	0.0	340.8	35.0	375.8
545710	DOIT HCM Assessment Fees	115.1	101.0	120.1	0.0	120.1	35.0	155.1
545900	Printing & Photo Services	13.0	6.8	12.4	0.0	13.3	0.0	13.3
546100	Postage & Mail Services	21.1	2.3	11.1	0.0	11.0	0.0	11.0
546310	Utilities - Sewer/Garbage	12.4	12.3	14.7	0.0	14.6	0.0	14.6
546320	Utilities - Electricity	27.9	39.4	45.3	0.0	44.4	0.0	44.4
546330	Utilities - Water	5.4	6.1	8.9	0.0	8.8	0.0	8.8
546340	Utilities - Natural Gas	5.0	4.2	8.4	0.0	8.4	0.0	8.4
546400	Rent Of Land & Buildings	8.4	6.2	9.7	0.0	9.7	0.0	9.7
546500	Rent Of Equipment	35.0	82.0	57.2	0.0	56.8	0.0	56.8
546600	Communications	23.9	36.3	38.6	0.0	38.6	0.0	38.6
546610	DOIT Telecommunications	281.0	258.4	314.4	0.0	295.1	35.0	330.1
546700	Subscriptions/Dues/License Fee	80.0	34.6	61.5	0.0	61.5	100.0	161.5
546800	Employee Training & Education	52.0	45.3	49.0	0.0	50.5	21.0	71.5
546900	Advertising	17.0	4.0	16.0	0.0	16.0	2.5	18.5
547105	Bank Fees/Services	2.5	85.6	2.5	0.0	2.5	0.0	2.5

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
547200	Grants To Individuals	7,037.9	124.4	5,285.0	0.0	199.1	1,340.0	1,539.1
547300	Care & Support	1,525.1	0.0	494.5	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	5,049.6	196.5	3,179.0	0.0	200.0	0.0	200.0
547410	Grants To Public Schools&Univ	0.0	54.5	0.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	0.0	80.7	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	157.0	10,616.0	3,760.9	0.0	15,453.0	0.0	15,453.0
547900	Miscellaneous Expense	0.7	89.8	7.9	0.0	7.9	0.0	7.9
547999	Request to Pay Prior Year	2.5	0.7	3.7	0.0	3.7	0.0	3.7
549600	Employee O/S Mileage & Fares	51.7	10.0	71.5	0.0	70.0	2.5	72.5
549700	Employee O/S Meals & Lodging	62.0	34.8	119.1	0.0	114.0	4.8	118.8
400	**Other**	**17,294.9**	**12,925.0**	**15,056.9**	**0.0**	**18,347.4**	**1,815.0**	**20,162.4**
TOTAL EXPENSE		**48,699.1**	**36,675.2**	**46,416.5**	**24,712.37**	**47,397.1**	**9,550.0**	**56,947.1**

P779 PROGRAM NARRATIVE

Program Description:

The primary function of Program Support Division (PSD) is to provide overall leadership, direction, and support to each of the programs within the Department of Workforce Solutions (NMDWS).
Program Support includes: the State Admin Entity Monitoring Unit; the Economic Research & Analysis Bureau; the Office of the Secretary; the Office of General Counsel; the Appeal Tribunal, the Administrative Services Division; and the Office of Housing.

The State Administrative Entity Monitoring Unit (SAE) is established to ensure compliance, performance accountability, and fiscal integrity of workforce development programs under the Workforce Innovation and Opportunity Act (WIOA) and related federal regulations (2 CFR Part 200, WIOA Sec. 116, 183-185). This unit conducts ongoing oversight of state and local workforce boards, one-stop centers, and core programs (including adult, youth, dislocated worker, adult education, employment services, and vocational rehabilitation) through annual onsite reviews, data validation, and performance evaluations.

The Economic Research and Analysis Bureau (ER&A) collects, develops, analyzes, and publishes labor market information (LMI), such as the number of employed and unemployed, the unemployment rate, average wage by occupation, and projected employment growth in the future. Data are available for the state, counties, workforce regions, and cities in New Mexico. ER&A also prepares reports related to the Unemployment Insurance program and forecasts the amount in the UI Trust Fund. ER&A supports Employment Services, Unemployment Insurance, and WIOA Divisions with data gathering and analysis; reporting requirements; forecasting; and conducting program evaluations.

The Office of the Secretary includes: the Cabinet Secretary and Deputy Secretaries; the Office of Communication, Marketing & Government Affairs; and the Training & Development Unit.

The Cabinet Secretary and Deputy Secretaries are responsible for the leadership and oversight of all department programs; the achievement of organizational goals and objectives through the setting of long and short-term goals; division organization and staffing; delegation of authority and responsibility; and coordination of effort to enhance mission achievement.

The Office of Communication, Marketing & Government Affairs is responsible for all internal and external communications on behalf of the department. This includes publications, website content, legislative and policy analysis, and media relations.

The Training & Development Unit provides all mandatory training for department personnel as well as developing and delivers comprehensive professional development courses to department employees. In addition, the unit facilitates robust internal-working discussions related to training needs.

The Office of General Counsel (OGC) provides legal support for all of the Department of Workforce Solutions (DWS), including but not limited to the Office of the Secretary, Human Resources, the WIOA (Workforce Innovation and Opportunity Act) unit, the Unemployment Insurance Division, the Labor Relations Bureau, and Employment Services. OGC represents DWS in all litigation where the agency is a party.

OGC also participates in the legislative and regulatory processes as well as internal administrative processes and policymaking to ensure compliance with all state and federal laws governing the various programs DWS manages and operates.

OGC advises the various departments within the agency to ensure compliance with all state and federal laws. OGC also provides contract review, oversees and guides employment and labor matters, responds to requests for public record requests, and undertakes all other assignments, attends to all other matters as directed or requested that require legal involvement.

require legal involvement.

The Appeal Tribunal is the administrative entity that conducts appeal hearings to determinations issued pursuant to the Unemployment Insurance program. Administrative Law Judges (ALJs) conduct telephonic hearings to allow interested parties to present testimony and evidence in support of their case.

The Appeal Tribunal must adhere to standards set forth by the US Department of Labor (USDOL) to ensure due process rights have been provided to all parties which include timeliness standards as well as quality standards.

The Administrative Services Division (ASD) consists of Human Resources Bureau, Financial Management Bureau and Facilities. These operations are standard operations in state government.

The Human Resources Bureau functions as the foundational operational and administrative infrastructure for NMDWS, operating as an authorized extension of the New Mexico State Personnel Office (SPO).

The primary mandate of the Bureau is to direct comprehensive workforce planning, ensure rigorous regulatory compliance, administer labor relations, and optimize organizational efficiency. Acting as institutional gatekeepers, the Bureau maintains strict adherence to state collective bargaining agreements, the New Mexico Administrative Code, and all applicable federal and state employment mandates.

Financial Management Bureau (FMB) reinforces quality performance, and efficiency through budgetary control, accurate financial reporting, continuing performance evaluations, and implementing corrective actions if needed. This includes but is not limited to the following crucial units: General Ledger, Procurement and the Unemployment Insurance Treasury.

Lastly, the Office of Housing coordinates and focuses state investments to expand affordable housing, address homelessness, and help New Mexicans achieve lasting housing stability. The Office brings together funding, policy leadership, technical assistance, and cross-sector partnerships to strengthen housing systems across the state.

Major Issues and Accomplishments:

Throughout FY26, PSD has experienced many successes and unavoidable obstacles:

In FY26, the SAE Monitoring Unit completed the required four compliance reviews of the local workforce development boards and finalized comprehensive internal and external monitoring guides, which are scheduled for approval in the upcoming fiscal year.

The unit also developed and implemented improved monitoring processes designed to streamline compliance reviews and enhance consistency across evaluations. Additionally, the unit established a policy framework that clearly defines roles and responsibilities and aligns with federal requirements under the Workforce Innovation and Opportunity Act (WIOA) and 2 CFR Part 200.

These achievements highlight the Monitoring Unit’s essential role in maintaining fiscal accountability and program integrity. Continued funding is needed to sustain these oversight functions, support ongoing data validation activities, and provide proactive technical assistance—maximizing the effective use of federal and state resources while promoting stronger workforce outcomes.

In FY26, ER&A conducted 16 trainings and presented to an audience of nearly 600 people; published over 20 publications; submitted over 400 reports on the UI program; managed and updated information on four websites; assisted on numerous grant applications; and participated in statewide and national committees.

ER&A has 12 FTE. Our expenditures equal about $1.3 million per year as ER&A is 100% federally funded but has also received some state money as part of its support for projects like the Labor Force Participation Study in FY26.

Direct charges make up 70 percent of our expenditures, with nearly all of that being used to pay personal services and employee benefits.

In FY26, The Labor Relations Division (LRD) of NMDWS has increased its wage and hour and investigatory staff which has resulted in more cases referred to the OGC for litigation. Most of the OGC staff handles the increased caseloads which includes but not limited to additional investigatory review, civil prosecution of wage and hour violations, and collections of judgements.

The OGC also assists LRD with review of backlogged administrative decisions and compliance with legal requirements set forth in the investigation's manual. The majority of the OGC's staff work in maintaining these caseloads and the OGC has even reassigned staff responsibilities to meet the demands of this increase.

OGC continues to monitor legislative and regulatory changes that may impact the agency, especially those that entail increased workloads for OGC and NMDWS.

Presently, however, increased LRD claims entail workload increases for OGC that have been distributed among current OGC staff and are becoming added workloads. As case and claim numbers rise, OGC needs to be able to respond by acquiring and assigning sufficient staff to meet NMDWS's legal needs and requirements to include at least one additional attorney and one paralegal.

In FY26, the Appeal Tribunal has successfully eliminated all pandemic backlogs and continues to exceed all USDOL standards for timeliness and quality. At present, the Appeal Tribunal hears between 600-800 appeal hearings each month.

The Appeals Tribunal migrated to Zoom from the Cloud Caller platform, making scheduling, telephonic hearings, and inbound calls far simpler.

Most appeal hearings are scheduled within 14 days of receipt of the appeal and an average of 80% of those hearings have a decision issued within 30 days after filing the appeal, while 97% of all appeals filed have a decision issued within 45 days of the initial filing.

The Zoom platform ensures that connectivity to parties involved in demonstrative hearings is efficient and can be saved into casefiles at a real time pace instead of batching overnight.

This allows the staff to access recordings and information freely and without delay. The Appeal Tribunal has also transitioned into an AWS system for answering calls which allows for better response rates and efficiency in answer questions from the public regarding their appeal process requirements.

The Appeal Tribunal continues to meet all timeliness standards imposed by the USDOL and a high performance standard for conducting hearings and issuing decisions.

In its first year, FY26, the Office of Housing rapidly translated its mission into action. When the Office of Housing joined NMDWS in April 2025, the team immediately began building the operational foundation needed to support a growing statewide portfolio.

In addition to deploying housing investments on an accelerated timeline, NMDWS developed internal systems for grant management, financial oversight, intergovernmental agreements, reporting, and project monitoring for the Office of Housing.

These foundational processes help ensure public investments are transparent, accountable, and positioned for long-term success.

The Administrative Services Division and the Office of the Secretary enabled and supported all accomplishments of the agency.

Through a process of continuous quality improvement, ASD has improved processes for payables, contracting, travel expenditures, and hiring. The Facilities team has overseen major construction projects in our 24America's Job Centers across the state.

Lastly, in FY26, the Human Resources Bureau achieved a recruitment and hiring timeframe averaging close to 43 days against the SPO goal of 45 days, making NMDWS the only state agency in New Mexico to achieve this metric and ranking as the best-performing state agency in the state for recruitment speed.

One notable example of this achievement was the ability to successfully managed high-volume program administrations and complex human capital workflows for approximately 1,500 specialized non-FTE program participants ("exempt others") annually, including approximately 1,000 pre-apprenticeship participants, a dozen Conservation Corps/AmeriCorps members, and roughly 60 TANF career links and wage subsidy interns.

The Bureau handles full-spectrum human capital operations, intense labor negotiations, complex litigation and EEOC defense, and a high-volume intake of external program participants with a core staff of only eight personnel (down from 10).

The decreased number of staff tend to align with findings from the PSHRA HR20/20 report, public sector HR departments frequently "lack the support, exposure and resources" and are "understaffed, overworked and coping with antiquated human capital management strategies and tools".

Despite operating under typical public sector pressures where departments are often understaffed and stretched thin, the Human Resources Bureau continues to perform at an elite level.

Alongside maintaining stellar time-to-hire metrics that outpace all other state agencies, the Bureau safeguards the department against compliance vulnerabilities, successfully resolves labor disputes, and keeps critical workforce development initiatives fully supported.

Overview of Request:

The Program Support Division is primarily funded through Federal sources. 97% of its budget is derived from Federal funding, 2% from General funds and another 1% from Other State funds.

82% of the General Fund budgeted is used for Personal services and benefits, 9% for contractual services and 9% for other operating costs.

27% of the budget is requested in personal services and benefits providing financial, fiscal and administrative support to the agency, 2% in contractual services for CCOH costs and 72% in other operating costs which include grants to local governments and entities in the form of pass-through, CCOH costs and other operational costs for the agency.

With the exception of the base budget expansions in question five, Program Support generally seeks flat funding to continue operations.

Programmatic Changes:

For FY28, NMDWS will continue to make any changes required to its processes and policies necessitated by the federal government for federally regulated programs.

Further, NMDWS will continue to evaluate present processes to address or deter any potential barriers for both the constituents and all our crucial programs.

constituents and all our crucial programs.

One instance, the Monitoring Unit, SAE, will implement a staffing restructuring that will establish dedicated research and reviewer sections. This redesign will support continued improvements to the monitoring process and greater operational efficiency.

The unit has refined its monitoring protocols to strengthen compliance under the Workforce Innovation and Opportunity Act (WIOA) and 2 CFR Part 200. The monitoring approach will shift from a single annual review to an annual comprehensive assessment supplemented by quarterly spot checks, allowing more frequent and targeted oversight of state and local workforce programs.

In addition, the unit will conduct fiscal examinations of one drawdown request from each of the four workforce boards to verify expenditure allowability and adherence to federal grant requirements.

These adjustments are intended to enhance risk management, support early identification of issues, and improve fiscal stewardship, resulting in more effective program performance and optimized use of resources.
Continued funding is requested to support the increased workload associated with these activities, including staff capacity, analytical tools, and coordination efforts necessary to fully implement the updated monitoring model.

Another instance, ER&A staff has been requested to perform additional duties to help support the agency, including: supporting RISE NM, the New Mexico Longitudinal Data System; evaluating data collected from sector strategies convenings; evaluation of Be Pro Be Proud and pre-apprenticeship programs; and helping define the criteria for Workforce Pell eligibility.

Increased funding will ensure all added programs will receive the same accurate and detailed oriented ER&A reporting.

For Human Resources, the push to shift away from manual, error-prone paper processing to secure digital E-File transformation online cloud-based electronic filing systems will safeguard Personally Identifiable Information (PII) and streamline high-volume records management.

Further, Human Resources will establish a dedicated Employee and Labor Relations (ELR) specialist to absorb day-to-day union negotiations, discipline tracking, and grievance defense, releasing executive leadership from routine operational bottlenecks.

As well as a dedicated ExOT HR generalist focused on supporting the high-turnover 350-FTE ExOT population to ensure rapid onboarding, 400-hour cap monitoring, and compliance tracking do not compromise permanent staff operations.

Additionally, restoring a part-time administrative support position to handle core clerical duties—including creating new personnel files, executing legacy record transfers, processing Verifications of Employment (VOE), handling IPRA requests, and fielding incoming calls—will permanently ending the disruptive rotation of these tasks among general staff.

Lastly, OGC has undertaken new tasks and duties relating to additional LRD investigatory staff and increased workloads due to higher claims volumes and internal case referrals from LRD investigations.

Litigation cases include civil prosecution of wage and hour violations, but also include collections, lien foreclosure, and bankruptcy cases in greater volumes to effectively enforce the state wage and hour laws and regulations.

The majority of the OGC staff manages this increase; however, this demand takes away from the unemployment insurance needs, which has similar demands.

insurance needs, which has similar demands.

With the increase in LRD caseloads, the staff has been inundated with litigating the claims, causing a need for an additional attorney who would assist with handling non-wage and hour cases, such as unemployment insurance appeals and OGC responsibilities.

This additional attorney could be used to support both Lower and Higher Authority by answering questions, advising on best practices, and providing statutory feedback of compliance. This additional attorney would be responsible for defending agency decisions in District Court, Court of Appeals and the Supreme Court, if necessary.

Base Budget Justification: The Office of the Secretary is requesting a base budget expansion of $1,000,000 annually to support DWS’s role in the NMRISE longitudinal database.

NMRISE brings together data from HED, PED, ECECD, and DWS to help evaluate the outcomes of the educational system. DWS plays two critical roles in the NMRISE project – as a data contributor from our wage and jobs systems and as the cybersecurity experts for the project. Some of this work was federally funded, but most has been absorbed by the Department. Federal funding is no longer available and continued absorption of the work is untenable.

The funding requested would support positions to evaluate and ensure accuracy of data, as well as to support the cybersecurity functions.

All other base budget increase requests for Program Support are related to the Office of Housing, and total $19.7 million. The Office is requesting $500,000 in recurring revenue to operate a statewide price agreement specific to housing needs across the state.

Survey data, research, and best practices from other states all support the conclusion that the most effective way to increase affordable housing is to reduce the costs by reducing the time it takes to construct new homes.

The costs of building are driven by a number of factors outside of state or local government control, but as much as 20% of costs are attributable to the time it takes government agencies to do their part in planning, zoning, building code administration, and permitting. In addition, local governments themselves are increasingly investing in housing in order to fill gaps that are not profitable enough to attract private investment.

For all those reasons, local governments need help to expedite procurement of everything from consulting services to manufactured housing. The Statewide Price Agreement as it currently exists is not designed to facilitate rapid competitive procurement of these primarily local needs.

A Housing-specific Statewide Price Agreement, administered by the Office of Housing with its close connections to housing and homelessness issues across the state, can significantly contribute to the efficiency needed to increase affordable housing production. The $500,000 recurring request is for staffing and technology to create and implement this vital service.

The Office is requesting $9.2 million to continue initiatives that address homelessness. These include the Family Stabilization Program, which is a successful partnership with 7 school districts to support families experiencing homelessness and competitively awarded grants to decrease unsheltered homelessness.

The Office is requesting $5 million to institutionalize the successful home preservation program. Preserving the existing stock of affordable housing is essential to increasing the overall supply. While the federal government offers some home preservation funding that Housing NM/MFA administers, this funding requires bringing the entire structure up to code.

When a family simply needs a new roof to remain housed, this requirement is overly burdensome and expensive. A state-funded housing preservation program would enable smaller and more efficient repairs, preserving more housing.

In a pilot program with Bernalillo County in FY26 the County preserved 27 homes with $1,000,020, averaging just over $37,000 per unit preserved – or about 9% of the average cost of new construction, which is $348,000 per unit. This larger request would allow expansion statewide to serve over 130 families.

The Office is also requesting $5 million to institutionalize homebuyer assistance programs. Piloted with Valencia County and the Northwest Council of Governments in FY26, homebuyer assistance enables home purchasing through down payment and closing cost assistance, often paired with financial literacy training and credit repair.

In Gallup, the NWNM COG was able to use $300,000 to get 8 buyers into 8 homes that had been sitting empty for over a year because qualified buyers could not afford these initial costs.

In Valencia County, $1.8 million got 60 homeowners into affordable and attainable housing. This larger request would allow expansion statewide to serve over 150 families.

Moving eligible families into purchased homes frees up rental units for families not suitable for ownership and reduces pressure in the rental market that has seen a 60% increase in rents over the past decade.

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BU	PCode	Department
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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	418.6	378.9	584.1	0.0	584.1	20,700.0	21,284.1
112	Other Transfers	551.3	956.5	551.3	0.0	551.3	0.0	551.3
120	Federal Revenues	45,759.8	29,891.5	45,759.8	0.0	40,632.3	0.0	40,632.3
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**46,729.7**	**31,226.9**	**46,895.2**	**0.0**	**41,767.7**	**20,700.0**	**62,467.7**
REVENUE		**46,729.7**	**31,226.9**	**46,895.2**	**0.0**	**41,767.7**	**20,700.0**	**62,467.7**
EXPENSE								
200	Personal services and employee benefits	11,545.1	9,571.6	12,197.5	12,167.6	12,197.5	1,000.0	13,197.5
300	Contractual services	1,250.2	571.2	763.3	0.0	763.3	2,800.0	3,563.3
400	Other	33,934.4	21,084.1	33,934.4	0.0	28,806.9	16,900.0	45,706.9
EXPENDITURES		**46,729.7**	**31,226.9**	**46,895.2**	**12,167.59**	**41,767.7**	**20,700.0**	**62,467.7**
EXPENSE		**46,729.7**	**31,226.9**	**46,895.2**	**12,167.59**	**41,767.7**	**20,700.0**	**62,467.7**
FTE POSITIONS								
810	Permanent	107.00	95.00	107.00	107.00	107.00	0.00	107.00
820	Term	6.00	0.00	6.00	0.00	6.00	0.00	6.00
830	Temporary	3.00	0.00	3.00	0.00	3.00	0.00	3.00
FTEs		**116.00**	**95.00**	**116.00**	**107.00**	**116.00**	**0.00**	**116.00**
FTE POSITIONS		**116.00**	**95.00**	**116.00**	**107.00**	**116.00**	**0.00**	**116.00**

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(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
499105	General Fd. Appropriation	418.6	378.9	584.1	0.0	584.1	20,700.0	21,284.1
111	**General Fund Transfers**	**418.6**	**378.9**	**584.1**	**0.0**	**584.1**	**20,700.0**	**21,284.1**
451909	Federal Contract - Interagency	0.0	537.9	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	390.3	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	551.3	28.3	551.3	0.0	551.3	0.0	551.3
112	**Other Transfers**	**551.3**	**956.5**	**551.3**	**0.0**	**551.3**	**0.0**	**551.3**
451903	Federal Direct - Operating	45,759.8	29,891.5	45,759.8	0.0	40,632.3	0.0	40,632.3
120	**Federal Revenues**	**45,759.8**	**29,891.5**	**45,759.8**	**0.0**	**40,632.3**	**0.0**	**40,632.3**
441201	Interest On Investments	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150	**Fund Balance**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**46,729.7**	**31,226.9**	**46,895.2**	**0.0**	**41,767.7**	**20,700.0**	**62,467.7**
520100	Exempt Perm Positions P/T&F/T	0.0	584.8	0.0	638.8	0.0	0.0	0.0
520200	Term Positions	104.7	176.3	0.0	2.1	0.0	0.0	0.0
520300	Classified Perm Positions F/T	7,847.7	5,733.3	8,644.5	7,884.8	8,637.6	714.4	9,352.0
520500	Temporary Positions F/T & P/T	14.3	11.0	0.0	0.4	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	7.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	115.6	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	1.3	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,009.1	996.0	965.7	1,349.3	965.7	79.2	1,044.9
521200	Retirement Contributions	1,631.7	1,237.7	1,651.5	1,598.2	1,651.5	137.4	1,788.9
521300	F I C A	675.2	480.9	656.6	523.3	656.6	54.7	711.3
521400	Workers' Comp Assessment Fee	1.3	0.9	1.0	0.0	1.2	0.0	1.2
521410	GSD Work Comp Insur Premium	24.2	27.2	22.2	0.0	22.6	0.0	22.6
521500	Unemployment Comp Premium	19.8	22.2	24.1	0.0	24.9	0.0	24.9

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
521600	Employee Liability Ins Premium	42.7	48.1	60.1	0.0	65.6	0.0	65.6
521700	RHC Act Contributions	174.4	128.7	171.8	170.8	171.8	14.3	186.1
200	**Personal services and employee benef**	**11,545.1**	**9,571.6**	**12,197.5**	**12,167.6**	**12,197.5**	**1,000.0**	**13,197.5**
535200	Professional Services	563.0	153.8	261.7	0.0	261.7	300.0	561.7
535300	Other Services	336.6	255.2	242.1	0.0	302.1	2,500.0	2,802.1
535400	Audit Services	225.6	130.1	259.5	0.0	199.5	0.0	199.5
535600	IT Services	125.0	32.0	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**1,250.2**	**571.2**	**763.3**	**0.0**	**763.3**	**2,800.0**	**3,563.3**
542100	Employee I/S Mileage & Fares	11.5	4.1	17.0	0.0	9.0	0.0	9.0
542200	Employee I/S Meals & Lodging	47.5	45.2	50.0	0.0	50.0	0.0	50.0
542300	Brd & Comm Mbr Meals & Lodging	0.5	1.0	1.5	0.0	1.5	0.0	1.5
542310	Brd & Comm Mbr Mileage & Fares	0.5	2.6	1.5	0.0	1.5	0.0	1.5
542500	Transp - Fuel & Oil	3.2	1.4	3.4	0.0	3.4	0.0	3.4
542600	Transp - Parts & Supplies	1.6	3.5	1.6	0.0	1.6	0.0	1.6
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	61.0	18.3	51.3	0.0	16.7	0.0	16.7
543100	Maint - Grounds & Roadways	0.1	1.9	0.2	0.0	0.2	0.0	0.2
543200	Maint - Furn, Fixt, Equipment	0.9	1.9	1.1	0.0	1.1	0.0	1.1
543300	Maint - Buildings & Structures	14.4	40.7	15.9	0.0	41.0	0.0	41.0
543400	Maint - Property Insurance	0.0	0.2	0.0	0.0	0.2	0.0	0.2
543500	Maint - Supplies	10.6	12.6	10.7	0.0	15.0	0.0	15.0
543700	Maintenance Services	0.1	0.6	0.1	0.0	0.6	0.0	0.6
543820	Maintenance IT	2.0	11.0	1.5	0.0	15.0	0.0	15.0
543830	IT HW/SW Agreements	243.6	94.2	113.3	0.0	107.3	200.0	307.3
544000	Supply Inventory IT	30.4	33.7	46.4	0.0	30.0	0.0	30.0
544100	Supplies-Office Supplies	14.8	13.1	20.0	0.0	15.0	0.0	15.0
544200	Supplies-Medical,Lab,Personal	1.5	0.0	1.5	0.0	1.5	0.0	1.5
544700	Supplies-Clothng,Unifrms,Linen	1.1	0.5	1.2	0.0	1.2	0.0	1.2
544900	Supplies-Inventory Exempt	16.8	7.7	20.3	0.0	15.0	0.0	15.0
545600	Reporting & Recording	5.3	5.6	6.3	0.0	5.8	0.0	5.8
545700	ISD Services	79.1	90.6	108.3	0.0	120.1	0.0	120.1
545710	DOIT HCM Assessment Fees	40.5	45.6	42.3	0.0	42.4	0.0	42.4
545900	Printing & Photo Services	5.3	10.7	6.3	0.0	12.0	0.0	12.0
546100	Postage & Mail Services	4.1	10.1	4.0	0.0	12.0	0.0	12.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	Expansion	Total
546109	Postage&Mail Svcs - Int Agency	2.0	0.0	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	6.0	5.5	6.7	0.0	6.7	0.0	6.7
546320	Utilities - Electricity	46.3	34.6	33.9	0.0	36.9	0.0	36.9
546330	Utilities - Water	6.1	5.0	6.9	0.0	6.4	0.0	6.4
546340	Utilities - Natural Gas	7.4	0.8	8.2	0.0	1.5	0.0	1.5
546400	Rent Of Land & Buildings	0.0	19.0	0.0	0.0	20.0	0.0	20.0
546500	Rent Of Equipment	23.4	46.5	20.6	0.0	50.0	0.0	50.0
546600	Communications	0.6	0.0	2.5	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	99.0	111.1	110.9	0.0	104.1	0.0	104.1
546700	Subscriptions/Dues/License Fee	66.7	96.8	56.2	0.0	99.0	0.0	99.0
546709	Subscription & Due Interagency	3.5	0.0	3.5	0.0	3.5	0.0	3.5
546800	Employee Training & Education	14.4	39.2	11.2	0.0	40.0	0.0	40.0
546810	Board Member Training	4.5	0.0	1.0	0.0	1.0	0.0	1.0
546900	Advertising	2.3	0.9	9.1	0.0	1.4	0.0	1.4
547000	Legal Settlements	0.0	9.0	0.0	0.0	25.0	0.0	25.0
547105	Bank Fees/Services	21.4	0.3	21.4	0.0	6.0	0.0	6.0
547300	Care & Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	32,888.7	20,161.7	30,000.0	0.0	25,000.0	0.0	25,000.0
547440	Grants To Other Entities	0.0	0.0	3,028.4	0.0	2,799.0	16,700.0	19,499.0
547450	Grants to Other Agencies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	50.2	21.9	0.2	0.0	0.2	0.0	0.2
547999	Request to Pay Prior Year	1.5	5.0	0.0	0.0	5.0	0.0	5.0
549600	Employee O/S Mileage & Fares	37.0	25.8	34.5	0.0	30.0	0.0	30.0
549700	Employee O/S Meals & Lodging	57.0	44.2	51.5	0.0	50.0	0.0	50.0
400	**Other**	**33,934.4**	**21,084.1**	**33,934.4**	**0.0**	**28,806.9**	**16,900.0**	**45,706.9**
TOTAL EXPENSE		**46,729.7**	**31,226.9**	**46,895.2**	**12,167.6**	**41,767.7**	**20,700.0**	**62,467.7**
810	Permanent	107.00	95.00	107.00	107.00	107.00	0.00	107.00
810	**Permanent**	**107.00**	**95.00**	**107.00**	**107.00**	**107.00**	**0.00**	**107.00**
820	Term	6.00	0.00	6.00	0.00	6.00	0.00	6.00
820	**Term**	**6.00**	**0.00**	**6.00**	**0.00**	**6.00**	**0.00**	**6.00**
830	Temporary	3.00	0.00	3.00	0.00	3.00	0.00	3.00
830	**Temporary**	**3.00**	**0.00**	**3.00**	**0.00**	**3.00**	**0.00**	**3.00**
TOTAL FTE POSITIONS		**116.00**	**95.00**	**116.00**	**107.00**	**116.00**	**0.00**	**116.00**

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		418.6	378.9	584.1	0.0	584.1	20,700.0	21,284.1
111	**General Fund Transfers**		**418.6**	**378.9**	**584.1**	**0.0**	**584.1**	**20,700.0**	**21,284.1**
451909	Federal Contract - Interagency		0.0	537.9	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	390.3	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency		551.3	28.3	551.3	0.0	551.3	0.0	551.3
112	**Other Transfers**		**551.3**	**956.5**	**551.3**	**0.0**	**551.3**	**0.0**	**551.3**
451903	Federal Direct - Operating		45,759.8	29,891.5	45,759.8	0.0	40,632.3	0.0	40,632.3
120	**Federal Revenues**		**45,759.8**	**29,891.5**	**45,759.8**	**0.0**	**40,632.3**	**0.0**	**40,632.3**
441201	Interest On Investments		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants		0.0	0.0	0.0	0.0	0.0	0.0	0.0
475150	Contributions		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
325900	Restricted FB - Gov		0.0	0.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV		0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
150	**Fund Balance**		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**46,729.7**	**31,226.9**	**46,895.2**	**0.0**	**41,767.7**	**20,700.0**	**62,467.7**

(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	0.0	584.8	0.0	638.8	0.0	0.0	0.0
520200	Term Positions	104.7	176.3	0.0	2.1	0.0	0.0	0.0
520300	Classified Perm Positions F/T	7,847.7	5,733.3	8,644.5	7,884.8	8,637.6	714.4	9,352.0
520500	Temporary Positions F/T & P/T	14.3	11.0	0.0	0.4	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	7.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	115.6	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	1.3	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,009.1	996.0	965.7	1,349.3	965.7	79.2	1,044.9
521200	Retirement Contributions	1,631.7	1,237.7	1,651.5	1,598.2	1,651.5	137.4	1,788.9
521300	F I C A	675.2	480.9	656.6	523.3	656.6	54.7	711.3
521400	Workers' Comp Assessment Fee	1.3	0.9	1.0	0.0	1.2	0.0	1.2
521410	GSD Work Comp Insur Premium	24.2	27.2	22.2	0.0	22.6	0.0	22.6
521500	Unemployment Comp Premium	19.8	22.2	24.1	0.0	24.9	0.0	24.9
521600	Employee Liability Ins Premium	42.7	48.1	60.1	0.0	65.6	0.0	65.6
521700	RHC Act Contributions	174.4	128.7	171.8	170.8	171.8	14.3	186.1
200	**Personal services and employe**	**11,545.1**	**9,571.6**	**12,197.5**	**12,167.6**	**12,197.5**	**1,000.0**	**13,197.5**
535200	Professional Services	563.0	153.8	261.7	0.0	261.7	300.0	561.7
535300	Other Services	336.6	255.2	242.1	0.0	302.1	2,500.0	2,802.1
535400	Audit Services	225.6	130.1	259.5	0.0	199.5	0.0	199.5
535600	IT Services	125.0	32.0	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**1,250.2**	**571.2**	**763.3**	**0.0**	**763.3**	**2,800.0**	**3,563.3**
542100	Employee I/S Mileage & Fares	11.5	4.1	17.0	0.0	9.0	0.0	9.0
542200	Employee I/S Meals & Lodging	47.5	45.2	50.0	0.0	50.0	0.0	50.0
542300	Brd & Comm Mbr Meals & Lodgin	0.5	1.0	1.5	0.0	1.5	0.0	1.5
542310	Brd & Comm Mbr Mileage & Fares	0.5	2.6	1.5	0.0	1.5	0.0	1.5
542500	Transp - Fuel & Oil	3.2	1.4	3.4	0.0	3.4	0.0	3.4
542600	Transp - Parts & Supplies	1.6	3.5	1.6	0.0	1.6	0.0	1.6
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	61.0	18.3	51.3	0.0	16.7	0.0	16.7
543100	Maint - Grounds & Roadways	0.1	1.9	0.2	0.0	0.2	0.0	0.2
543200	Maint - Furn, Fixt, Equipment	0.9	1.9	1.1	0.0	1.1	0.0	1.1
543300	Maint - Buildings & Structures	14.4	40.7	15.9	0.0	41.0	0.0	41.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
543400	Maint - Property Insurance	0.0	0.2	0.0	0.0	0.2	0.0	0.2
543500	Maint - Supplies	10.6	12.6	10.7	0.0	15.0	0.0	15.0
543700	Maintenance Services	0.1	0.6	0.1	0.0	0.6	0.0	0.6
543820	Maintenance IT	2.0	11.0	1.5	0.0	15.0	0.0	15.0
543830	IT HW/SW Agreements	243.6	94.2	113.3	0.0	107.3	200.0	307.3
544000	Supply Inventory IT	30.4	33.7	46.4	0.0	30.0	0.0	30.0
544100	Supplies-Office Supplies	14.8	13.1	20.0	0.0	15.0	0.0	15.0
544200	Supplies-Medical,Lab,Personal	1.5	0.0	1.5	0.0	1.5	0.0	1.5
544700	Supplies-Clothng,Unifrms,Linen	1.1	0.5	1.2	0.0	1.2	0.0	1.2
544900	Supplies-Inventory Exempt	16.8	7.7	20.3	0.0	15.0	0.0	15.0
545600	Reporting & Recording	5.3	5.6	6.3	0.0	5.8	0.0	5.8
545700	ISD Services	79.1	90.6	108.3	0.0	120.1	0.0	120.1
545710	DOIT HCM Assessment Fees	40.5	45.6	42.3	0.0	42.4	0.0	42.4
545900	Printing & Photo Services	5.3	10.7	6.3	0.0	12.0	0.0	12.0
546100	Postage & Mail Services	4.1	10.1	4.0	0.0	12.0	0.0	12.0
546109	Postage&Mail Svcs - Int Agency	2.0	0.0	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	6.0	5.5	6.7	0.0	6.7	0.0	6.7
546320	Utilities - Electricity	46.3	34.6	33.9	0.0	36.9	0.0	36.9
546330	Utilities - Water	6.1	5.0	6.9	0.0	6.4	0.0	6.4
546340	Utilities - Natural Gas	7.4	0.8	8.2	0.0	1.5	0.0	1.5
546400	Rent Of Land & Buildings	0.0	19.0	0.0	0.0	20.0	0.0	20.0
546500	Rent Of Equipment	23.4	46.5	20.6	0.0	50.0	0.0	50.0
546600	Communications	0.6	0.0	2.5	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	99.0	111.1	110.9	0.0	104.1	0.0	104.1
546700	Subscriptions/Dues/License Fee	66.7	96.8	56.2	0.0	99.0	0.0	99.0
546709	Subscription & Due Interagency	3.5	0.0	3.5	0.0	3.5	0.0	3.5
546800	Employee Training & Education	14.4	39.2	11.2	0.0	40.0	0.0	40.0
546810	Board Member Training	4.5	0.0	1.0	0.0	1.0	0.0	1.0
546900	Advertising	2.3	0.9	9.1	0.0	1.4	0.0	1.4
547000	Legal Settlements	0.0	9.0	0.0	0.0	25.0	0.0	25.0
547105	Bank Fees/Services	21.4	0.3	21.4	0.0	6.0	0.0	6.0
547300	Care & Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	32,888.7	20,161.7	30,000.0	0.0	25,000.0	0.0	25,000.0
547440	Grants To Other Entities	0.0	0.0	3,028.4	0.0	2,799.0	16,700.0	19,499.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
547450	Grants to Other Agencies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	50.2	21.9	0.2	0.0	0.2	0.0	0.2
547999	Request to Pay Prior Year	1.5	5.0	0.0	0.0	5.0	0.0	5.0
549600	Employee O/S Mileage & Fares	37.0	25.8	34.5	0.0	30.0	0.0	30.0
549700	Employee O/S Meals & Lodging	57.0	44.2	51.5	0.0	50.0	0.0	50.0
400	**Other**	**33,934.4**	**21,084.1**	**33,934.4**	**0.0**	**28,806.9**	**16,900.0**	**45,706.9**
TOTAL EXPENSE		**46,729.7**	**31,226.9**	**46,895.2**	**12,167.59**	**41,767.7**	**20,700.0**	**62,467.7**

GENERAL FUND CHANGES

BY PROGRAM CATEGORY

WORKFORCE SOLUTIONS DEPARTMENT (63100)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

Unemployment Insurance (P775)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY27 Operating Budget: General Fund	**$1,306.4**	**$40.0**	**$55.0**	**$1,401.4**
Increases (Decreases)				
GSD risk insurance premiums	$8.7			**$8.7**
Increase general fund support for recurring payroll costs due to variability in federal funding and to partially replace federal funding previously used for legislative compensation increases	$42.0			**$42.0**
DoIT rates			$6.2	**$6.2**
				$0.0
				$0.0
				$0.0
FY28 Request: General Fund	**$1,357.1**	**$40.0**	**$61.2**	**$1,458.3**
$ increase over FY27	$50.7	$0.0	$6.2	**$56.9**
% increase over FY27	3.9%	0.0%	11.3%	**4.1%**

Labor Relations (P776)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY27 Operating Budget: General Fund	**$5,242.6**	**$68.0**	**$227.0**	**$5,537.6**
Increases (Decreases)				
2 new FTE (Public Works Inspector and Wage & Hour Compliance Officer)	$166.1			**$166.1**
Enhancements, integration, and technical support for the Labor Relations Division's Salesforce Case Management System (expansion request)		$150.0		**$150.0**
Additional Salesforce licensing as the case management system is used across additional Labor Relations Division program functions (expansion request)			$600.0	**$600.0**
				$0.0
				$0.0
				$0.0
FY28 Request: General Fund	**$5,408.7**	**$218.0**	**$827.0**	**$6,453.7**
$ increase over FY27	$166.1	$150.0	$600.0	**$916.1**
% increase over FY27	3.2%	220.6%	264.3%	**16.5%**

Workforce Technology (P777)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY27 Operating Budget: General Fund	**$1,084.9**	**$2,086.0**	**$2,744.5**	**$5,915.4**
Increases (Decreases)				
GSD risk insurance premiums (liability, workers comp, unemployment)	$2.8			**$2.8**
Support recurring payroll costs to address variability in federal funding and to partially offset prior legislative compensation increases funded from non-general fund (federal) sources	$177.4			**$177.4**
GSD/DoIT rates (property insurance, IT provider rates)			$5.4	**$5.4**
				$0.0
				$0.0
				$0.0
FY28 Request: General Fund	**$1,265.1**	**$2,086.0**	**$2,749.9**	**$6,101.0**
$ increase over FY27	$180.2	$0.0	$5.4	**$185.6**
% increase over FY27	16.6%	0.0%	0.2%	**3.1%**

Employment Services (P778)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY27 Operating Budget: General Fund	**$1,526.0**	**$76.3**	**$252.8**	**$1,855.1**
Increases (Decreases)				
GSD risk insurance premiums (liability, workers comp, unemployment)	$19.3			**$19.3**
GSD/DoIT rates (property insurance, IT provider rates)			$57.6	**$57.6**
Youth pre-apprenticeship program (expansion request) *funded at $1.2M nonrecurring from the GRO fund in FY27	$3,510.0	$50.0	$1,440.0	**$5,000.0**
Trades career exploration program - Be Pro Be Proud (expansion request) *funded at $2M/year nonrecurring from the GRO fund FY25-FY27	$765.0	$1,160.0	$75.0	**$2,000.0**
Office of New Americans (expansion request)	$425.0	$100.0	$225.0	**$750.0**
Aligned Case Management (expansion request)	$260.0	$15.0	$25.0	**$300.0**
Medicaid work requirements (expansion request)	$1,425.0	$25.0	$50.0	**$1,500.0**
Budget neutral category rearrange for Americorps match	($71.5)	$71.5		**$0.0**
Budget neutral category rearrange for Apprenticeship Assistance Act (GF appropriated to DWS for Worker's Comp)	($750.0)		$750.0	**$0.0**

Budget neutral category rearrange for cost center overheads	($75.0)	$75.0		$0.0
				$0.0
				$0.0
				$0.0
FY28 Request: General Fund	**$7,033.8**	**$1,572.8**	**$2,875.4**	**$11,482.0**
$ increase over FY27	$5,507.8	$1,496.5	$2,622.6	**$9,626.9**
% increase over FY27	360.9%	1961.3%	1037.4%	**518.9%**

Program Support (P779)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY27 Operating Budget: General Fund	**$480.1**	**$50.8**	**$53.2**	**$584.1**
Increases (Decreases)				
Research Informing Success in Education (RISE) NM (expansion request)	$600.0	$300.0	$100.0	**$1,000.0**
Office of Housing (expansion request) *Homebuyers assistance programs, housing preservation program, family stabilization programs, Interagency Council on Homelessness, and grants to address homelessness	$400.0	$2,500.0	$16,800.0	**$19,700.0**
				$0.0
				$0.0
				$0.0
FY28 Request: General Fund	**$1,480.1**	**$2,850.8**	**$16,953.2**	**$21,284.1**
$ increase over FY27	$1,000.0	$2,800.0	$16,900.0	**$20,700.0**
% increase over FY27	208.3%	5511.8%	31766.9%	**3543.9%**

AGENCY TOTAL (63100)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY27 Operating Budget: General Fund	**$9,640.0**	**$2,321.1**	**$3,332.5**	**$15,293.6**
Increases (Decreases)	$6,904.8	$4,446.5	$20,134.2	$31,485.5
FY28 Request: General Fund	**$16,544.8**	**$6,767.6**	**$23,466.7**	**$46,779.1**
$ increase over FY27	$6,904.8	$4,446.5	$20,134.2	**$31,485.5**
% increase over FY27	71.6%	191.6%	604.2%	**205.9%**

Legislating for Results Expansion Tool

NEW MEXICO LEGISLATIVE FINANCE COMMITTEE

Legislating for Results: **Budget Development Tool**

Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the [Budget Guidelines of the New Mexico Legislative Finance Committee (LFC)] and LFC's [Legislating for Results Framework].

1 Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

2 Needs Assessment

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

3 Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

4 Research and Evidence

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

5 Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

6 Fidelity Plan

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

7 Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: DWS

Short Title of Request: Labor Relations Case Management

Point of contact for follow-up information:

Name: Sue Anne Athens

Title: CIO

Phone: 505 382 3019

E-Mail:sueanne.athens@dws.nm.gov

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

a. Why is this expansion needed and what problem or need it is attempting to address?

The Labor Relations Division's (LRD) Salesforce Case Management System was originally developed to modernize the Wage & Hour program by replacing a manual, paper-based process that was slow, litigation-prone, and difficult to audit. Its success led to rapid expansion across multiple programs, including Paid Sick Leave, Human Rights (HRB), and Public Works. With this expansion, the number of users, case types, workflows, compliance requirements, and ADA/WCAG accessibility needs have grown substantially. Existing funding levels were scoped for a single program and are no longer adequate to sustain the platform's expanded footprint. Without additional recurring resources, LRD cannot maintain system performance, meet statutory requirements, support increasing claim volumes, or ensure modern, consistent, and auditable digital case processing across all programs.

b. How does this request differ from existing programming?

Current funding maintains the initial deployment and limited enhancements but does not support the broader, division-wide case management responsibilities now housed on the Salesforce platform. This request ensures the system can continue supporting multiple statutory programs concurrently, including new workflow development, expanded licensing, continuous integration support, ADA/WCAG accessibility compliance, multilingual public intake, and department-wide maintenance activities. It transitions the system from a modernization project into a fully supported operational platform.

c. How does the requested program fit into the agency's strategic plan?

The request aligns directly with the agency's strategy to modernize labor enforcement, improve case resolution timelines, enhance transparency and audit readiness, and expand digital access for workers and employers. A stable and well-supported digital case management system is essential to meeting statutory enforcement obligations and providing consistent, user-focused services statewide.

d. Has the agency developed a logic model describing the agency's theory of change?

No

e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

a. What is the extent of the problem to be addressed?

LRD faces growing case volume, new statutory mandates, and increasingly complex workflows across multiple programs. Without sustainable funding, LRD cannot maintain the system upgrades**,** accessibility improvements, licensing, staffing, and workflow enhancements needed to keep pace with the evolving enforcement landscape. Gaps in resources risk slower claim resolution, inconsistent processing, accessibility barriers, diminished audit readiness, and reduced public trust. In addition, LRD is subject to a settlement agreement in the *Olivas* case that mandates certain improvements that the Department has effectuated through the case management system. As a result, continued operation, sustainment and improvement of the system is imperative.

b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

The system supports every worker and employer in New Mexico who interacts with Wage & Hour, Paid Sick Leave, Human Rights, or Public Works compliance processes. It underpins statewide enforcement activities across all communities, including rural and underserved populations that rely on accessible digital intake, multilingual services, and transparent case tracking. In FY26, the Department received 1,587 new wage claims cases, 282 new Paid Sick Leave cases, and 1,279 new Human Rights Board cases.

c. What percentage of the previously identified total statewide need does this request seek to address?

This request addresses 100 percent of LRD's statewide digital case management needs.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

A recurring $750,000 general fund base expansion.

b. Provide a list of specific activities that will be carried out if this request is granted.

- Ongoing Salesforce licensing as the user base expands
- Professional services for workflow development, modernization, and optimization
- System integration support across all LRD programs
- ADA/WCAG remediation and multilingual digital intake improvements
- Maintenance, troubleshooting, and performance stabilization
- Enhancements to reporting, analytics, and audit documentation
- Data quality improvements and compliance support

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

Unit cost could be represented as cost per case processed. Because digital workflows reduce manual processing time and improve throughput, cost per case decreases as the system matures and expands. Based on FY26 numbers, this would come to about $317 per new case, but in actuality, the database would be cheaper on a per-case basis because it will house cases that are continuing from previous years.

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

The system produces substantial benefits, including reduced litigation risk, greater efficiency, improved public access, and increased accuracy in enforcement. These benefits exceed costs by reducing staff processing time, improving audit outcomes, and supporting faster claim resolutions. The *Olivas* case did not reach a phase that would account for the value of the system in that context.

e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

No major future increases are anticipated beyond sustaining the recurring professional services and licensing needed to maintain the platform. Minor adjustments may be required if statutory responsibilities continue to expand.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Research-Based

b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

Modern digital case management systems are broadly recognized for increasing processing efficiency, improving compliance, enhancing transparency, and strengthening audit readiness in regulatory and enforcement programs. Research in this area has tended to focus on the use of case management systems in criminal investigations but has some applicability.

https://bja.ojp.gov/sites/bja/files/media/document/leitsc_law_enforcement_rms_systems.pdf

https://appian.com/blog/acp/public-sector/law-enforcement-case-management-benefits-evaluation

c. How will you evaluate the program to confirm your categorization?

LRD will track case timeliness, system usage, workflow compliance, accessibility improvements, audit findings, and overall processing accuracy to confirm the evidence category.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

a. What are the training and startup requirements for the proposed program?

Training for staff across all program areas on new workflows, updated accessibility features, and system enhancements.

b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

Enhancements and licensing expansions occur quarterly, with full stabilization targeted within the next 12 months.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

a. Describe key components critical to the success of your program.

- Standardized workflows
- Automated routing
- Accessibility compliance
- Strong audit trails
- Reliable reporting and analytics
- Adequate technical support

b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

- Workflow accuracy checks
- Accessibility audits
- Case routing correctness
- Documentation and data quality reviews
- Reporting validation and consistency checks

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

a. What measurable outcome is the agency trying to achieve with the requested expansion?

• Faster case processing
• Increased accuracy and consistency
• Improved accessibility and public experience

b. Will the requested program affect any existing performance measures?

Yes

i. If yes, which performance measures will be affected?

Performance measures for the Labor Relations Division.

c. What program outputs will the agency measure?

Number of cases received and processed through the system, by program.
Number and percentage of cases processed through standardized digital workflows.
Number of workflow enhancements, integrations, and system improvements implemented.
Number of staff users supported and trained on system enhancements.
Number of accessibility and ADA/WCAG remediation activities completed.
Number of multilingual digital intake improvements implemented.
Number of system issues identified, resolved, and monitored.
Number of completeness required case records, documentation, and audit trails.
System uptime and availability.
Number of reports, analytics, and data-quality improvements completed.

d. What efficiency metrics will the agency monitor?

• Time per case processed
• Digital-to-manual ratios
• System uptime
• Reduction in processing errors

e. Does the agency have baseline data for the proposed measures?

Yes

i. If yes, please provide baseline data.

The agency has historical system data that can be used to establish baseline measures for case volume, processing timeliness, digital versus manual processing, workflow completion, system usage, system availability, and processing errors. DWS will establish FY24 complete fiscal year as the baseline period and use validated Salesforce and program records to document baseline values for each performance measure.

Where a reliable historical baseline is not available, the agency will establish a baseline during the first year of implementation using standardized definitions and reporting methods.

ii. If no, when and how does the agency anticipate collecting baseline data?

Click or tap here to enter text.

f. How often will the agency collect and report on these performance metrics?

Performance data will be monitored continuously through Salesforce system reporting and program administrative records. LRD will review key operational and efficiency measures monthly to identify trends, system issues, and opportunities for corrective action. Performance measures will be formally reviewed weekly, monthly, quarterly and yearly, with results incorporated into agency management reporting and budget monitoring. Annual results will be used to assess progress toward program outcomes and inform future budget requests and system priorities.

g. How do you plan to share the results of your program with the public and the Legislature?

LRD will report program performance through existing agency and legislative reporting processes, including applicable performance measures, budget reporting, and responses to Legislative Finance Committee and Department of Finance and Administration requests. Results will include trends in case volume and processing timeliness, digital workflow utilization, system availability, accessibility improvements, processing accuracy, and other relevant measures.

To the extent appropriate and consistent with confidentiality requirements, aggregate performance information will be made available through agency public reporting and presentations. The agency will use these results to demonstrate progress, identify areas requiring corrective action, and provide the Legislature with information on the effectiveness and ongoing resource needs of the case management system.

Agency and Expansion Request Information

Agency: DWS

Short Title of Request: Aligned Case Management

Point of contact for follow-up information:

Name: Sue Anne Athens

Title: CIO

Phone:505-382-3019

E-Mail:Sueanne.athens@dws.nm.gov

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

a. Why is this expansion needed and what problem or need it is attempting to address?

The requested funding is needed to sustain the staffing and operational support required for New Mexico's consolidated referral ecosystem, developed under the Aligned Case Management (UPIN) initiative. NMDWS, in partnership with NM HCA, is working to utilize the FindHelp platform as the statewide referral solution connecting WIOA programs, SNAP/HSD services, community-based organizations, and other partners. While the technology platform is provided through NM HCA, the successful operation of a unified referral system depends on NMDWS staff who facilitate partner engagement, ensure referral quality, monitor usage, support regional workforce boards, and assist community-based partners in navigating the referral process. The funding addresses people- and process-driven needs to ensure consistent statewide coordination, visibility across partners, and effective navigation for individuals seeking workforce and supportive services. One funded position would be to monitor the use of the program, evaluate data, share reports with programs, train new users, engage in continuous improvement, and follow-up on referrals that are not "closed." The other position would be for the technology side, dealing with system integration issues and troubleshooting. In addition, the request would cover technology (license) and other related costs for the Aligned Case Management project. The implementation phase outsourced both functions, and DWS wishes to bring them in-house with permanent FTEs to ensure the long-term viability of the project.

b. How does this request differ from existing programming?

Existing programming supports WIOA case management within WCOS but does not provide the staffing, coordination, and partner support needed to sustain a statewide cross-program referral network. The Aligned Case Management agreement created structures for unified referral workflows and cross-agency communication; however, ongoing partner support, system monitoring, navigation assistance, and interagency coordination are not covered by existing budgets. This request ensures NMDWS can maintain staffing dedicated to the operational side of FindHelp-driven referrals, cross-program alignment, and partner engagement.

c. How does the requested program fit into the agency's strategic plan?

Sustaining consolidated referrals strengthens NMDWS's strategic commitment to accessible, coordinated workforce services; reduced fragmentation across programs; and streamlined navigation for jobseekers, SNAP recipients, and individuals served by CBOs. It supports statewide workforce-system integration and aligns with NM HCA's statewide strategy to build a unified referral infrastructure. This was a major recommendation of the LFC's program review of workforce programs in 2024.

d. Has the agency developed a logic model describing the agency's theory of change?

No

e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

a. What is the extent of the problem to be addressed?

DWS engaged in a gap analysis with the help of the National Association of State Workforce Agencies. The gap analysis revealed that referral workflows across workforce regions, WIOA Title programs, HCA programs, and community-based partners remain inconsistent and rely heavily on staff coordination. Technology alone cannot solve gaps in communication, partner training, and coordinated follow-through. Sustained staffing is essential for monitoring referral activity, troubleshooting issues, supporting partners, and ensuring individuals do not get lost between agencies or providers.

b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

The consolidated referral system serves jobseekers, employers, WIOA participants, TANF households, and individuals accessing community-based services across every region of New Mexico. All workforce boards, HCA partners, and CBO networks rely on NMDWS's referral support staff to maintain consistent processes and access to FindHelp.

c. What percentage of the previously identified total statewide need does this request seek to address?

This request supports NMDWS's full responsibility—100 percent—within the statewide referral ecosystem.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

$300,000 in recurring state general fund support.

b. Provide a list of specific activities that will be carried out if this request is granted.

• Staffing to support consolidated referrals across WIOA, HCA, and CBOs
• Partner onboarding, engagement, visibility support, and troubleshooting
• Monitoring referral activity and ensuring high-quality routing
• Maintaining alignment with NM HCA's FindHelp referral protocol
• Providing guidance and assistance to individuals and partners navigating the case/referral system
• Facilitating coordination with workforce boards, HSD, CBO networks, and statewide initiatives
• Sustaining communication, training, and operational workflows needed for referral integrity

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

N/A

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

Benefits include improved coordination across agencies, stronger follow-through for jobseekers and families, reduced service duplication, higher referral completion rates, faster access to supportive services, and more efficient statewide workforce integration.

e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

No significant future increases expected; this establishes stable operational capacity.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Promising

b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

National studies and federal initiatives show integrated referral systems improve program alignment, reduce fragmentation, and increase successful service connections for workforce and human-services populations.

https://nextlevelnow.workforcegps.org/resources/2024/06/12/01/14/Case-Studies

c. How will you evaluate the program to confirm your categorization?

NMDWS will track referral completion, partner participation, customer navigation outcomes, and improvement in cross-agency alignment.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

a. What are the training and startup requirements for the proposed program?

Training for workforce staff, WIOA and HCA partners, and CBOs on referral workflows, FindHelp usage, partner collaboration protocols, and customer navigation procedure.

b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

Staffing and operational sustainment occur continuously with quarterly improvements and statewide engagement milestones.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

a. Describe key components critical to the success of your program.

- **Consistent referral pathways across agencies**
- **Staff support for partner needs**
- **Monitoring referral flow and resolving issues**
- **Strong coordination with WIOA programs, CBO, HCA and FindHelp teams**
- **Clear guidance, communication, and documentation**

b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

- **Referral accuracy and completion**
- **Partner training participation**
- **Staff responsiveness**
- **Reduction in fragmented navigation**
- **Referral outcome tracking**

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

a. What measurable outcome is the agency trying to achieve with the requested expansion?

• Increased referral completion and follow-through
• Improved access to workforce and supportive services
• Reduced duplication across agencies
• Stronger cross-program alignment

b. Will the requested program affect any existing performance measures?

Yes

i. If yes, which performance measures will be affected?

All performance measures for the Employment Services program.

c. What program outputs will the agency measure?

The agency will measure program outputs that demonstrate the effectiveness of the expanded coordination and referral process. Outputs will include:

- **Number of referrals made** to workforce, supportive, and partner services.
- **Referral completion rate**, including the number and percentage of individuals who successfully connect with the referred service.
- **Participant follow-through**, including documented engagement with workforce or supportive services following a referral.
- **Number of individuals served and connected to multiple partner programs**, demonstrating increased access to coordinated services.
- **Reduction in duplicate services or enrollments**, where applicable, through improved information sharing and coordination among partner agencies.
- **Timeliness of referrals**, including the time between identification of a participant's need, referral, and connection to services.
- **Number and percentage of participants successfully accessing needed workforce or supportive services** as a result of the expanded coordination.

These outputs will be reviewed regularly to identify trends, measure progress, and determine whether the expansion is improving referral completion, access to services, coordination among agencies, and overall alignment of workforce programs.

d. What efficiency metrics will the agency monitor?

The agency will monitor efficiency metrics to determine whether the expanded referral and coordination process improves the timely and effective delivery of services. Metrics will include:

- **Average time from referral to service connection**, identifying whether individuals are accessing services more quickly.
- **Referral completion rate**, measuring the percentage of referrals that result in a successful connection to services.
- **Percentage of referrals requiring follow-up**, helping identify gaps or delays in the referral process.
- **Average number of follow-up contacts needed to complete a referral**, as an indicator of process efficiency.
- **Reduction in duplicate referrals, enrollments, or services**, demonstrating improved coordination and use of resources.
- **Percentage of participants successfully connected to multiple appropriate services through coordinated referrals**, reducing the need for participants to navigate multiple systems independently.
- **Timeliness of partner response and referral processing**, including the time between referral, partner acknowledgment, and participant engagement.
- **Referral outcomes by partner/program**, allowing the agency to identify which referral pathways are most effective and where process improvements may be needed.

The agency will use these measures to identify delays, reduce unnecessary administrative steps, improve coordination among partner agencies, and ensure that available resources are being used efficiently to connect individuals with appropriate workforce and supportive services.

e. Does the agency have baseline data for the proposed measures?

No

i. If yes, please provide baseline data.

N/A

ii. If no, when and how does the agency anticipate collecting baseline data?

Baseline data will be established during the first six months following program launch. During this period, the agency will collect and establish baseline measures for each of the core WIOA partners to document current referral activity, service connections, follow-through, timeliness, and other applicable performance measures.

f. How often will the agency collect and report on these performance metrics?

Quarterly

g. How do you plan to share the results of your program with the public and the Legislature?

The agency will share program results through established WIOA reporting and public accountability processes. Program outcomes and performance information will be incorporated into the WIOA State Plan, which is publicly available and provides

information on the state's workforce development strategies, goals, and progress. Results will also be reported through the WIOA Annual Report, providing updates on program activities, performance, outcomes, and the impact of the initiative.

These established reporting mechanisms will ensure that program results are available to the public and provide the Legislature with transparent information regarding program performance, effectiveness, and the use of resources.

Agency and Expansion Request Information

Agency: **Department of Workforce Solutions**

Short Title of Request: **Office of New Americans funding**

Point of contact for follow-up information:

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Title: **Director, Office of New Americans**

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Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

a. Why is this expansion needed and what problem or need it is attempting to address?

DWS founded the Office of New Americans (ONA) using private funding in 2024. The legislature formally created the Office in 2026 under HB124 to be the clearinghouse and central office for DWS on issues related to foreign-born workers, including lawful permanent residents, temporary workers, refugees, and individuals in other statuses. ONA provides expertise on foreign-born workers, which represent one in eight workers in New Mexico. It also provides external trainings and technical expertise to workers and employers throughout the state on such as federal immigration law changes and how to attract top global talent to New Mexico to advance key sectors. The Office of New Americans also manages programs including the Navigation & Immigration Legal Training to train sub-attorney immigration law professionals; the Workforce English Program providing free access to career-specific online English-language training; and Global Talent Acquisition, assisting internationally trained professionals in transferring their education to its U.S. equivalency.

b. How does this request differ from existing programming?

There are currently no division-level entities within the State of New Mexico focused on immigration, despite the significant economic and workforce impact of this population on the state.

c. How does the requested program fit into the agency's strategic plan?

The ONA fits squarely within DWS's strategic plan goal of supporting key industries such as healthcare, construction and advance manufacturing that rely upon foreign-born labor. Additionally, the ONA is critical with assisting New Mexico workers in achieving their full employment potential and helping address key labor and skill gaps for employers through the attraction and retention of skilled and in-demand workers.

d. Has the agency developed a logic model describing the agency's theory of change?

No

e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

a. What is the extent of the problem to be addressed?

The ONA is seeking to address needs with career-aligned English training needs, as well as challenges with skilled and highly educated foreign-born workers being unable to use their full educational background to meet workforce needs in the state. Research commissioned by DWS and the ONA and conducted by UNM researchers that found that 64% of immigrants in the Albuquerque metro area said they needed job-specific English training to advance in their careers. The funding for internationally trained professionals will enable the ONA to meets its statutory requirement while advancing the state's economy and strengthening the New Mexico workforce. In the research on Albuquerque metro immigrants, slightly more than a quarter indicated they had a bachelor or graduate degree and nearly half had some college or trade school education, yet 51% said their current jobs did not utilize all their education or experience acquired before coming to the U.S. This funding request will enable the ONA to work toward maximizing the economic potential of those workers, while helping address skilled worker gaps in the state. Additionally, programs to provide immigration law training at the sub-attorney level seek to expand immigration legal capacity in the state.

b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

The foreign-born population the ONA was established to reach and support in its workforce integration has unique barriers including language access needs that necessitate a robust translation and interpretation budget for the range of languages represented by the nearly 131,000 foreign-born residents in the state's workforce. That includes individuals from more than 80 countries that are meaningfully represented in the state's population, including Mexico, the Philippines, India and Vietnam. Those workers represent roughly 1/8th of the state's entire workforce, although the percentage is higher in industries including agriculture, construction and manufacturing. Although exact data is harder to find, nationally nearly half of primary care physicians in the U.S. are foreign-born, and research suggests nearly half of oil and gas workers in the state are immigrants. Immigrants live throughout New Mexico and are particularly large parts of the population in Luna, Lea, Doña Ana, Santa Fe, Chavez and Bernalillo counties.

c. What percentage of the previously identified total statewide need does this request seek to address?

It is impossible at this time to estimate the exact size of the population in need of services such as workforce English. However, given the nearly 215,000 immigrants living in the state, and the large shares that indicated need for those services, it is likely that these programs will only begin to address the needs of 5-10% of that population until funding is sufficient to meaningfully scale up service provision.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

DWS is making a $750,000 recurring general fund request.

b. Provide a list of specific activities that will be carried out if this request is granted.

. The budget request for staff comprises $425,000 of the total request and was derived as follows:
- ONA division director (C11 level compensation, benefits, travel and technology costs): $150,000
- Program manager (C8 level compensation, benefits, travel and technology costs): $125,000
- Program coordinator (C6 level compensation, benefits, travel and technology costs): $100,000
- Interns (Compensation, technology costs for at least one operating support intern per academic period, three total interns annually): $50,000

Operating and programmatic costs comprise $325,000 of the total request and were derived as follows:
- Translation and interpretation costs: $100,000 Workforce English Program license costs: $100,000
- Worker and employer education and internationally trained professional programming, including naturalization assistance: $100,000
- Supplies, outreach, printing, equipment and miscellaneous operating costs: $25,000

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

Cost per individual in Workforce English Program is $250-300 depending on level of additional coaching required. Cost per individual receiving individualized support, including naturalization assistance, varies between $250-500. Other costs are generalized or administrative.

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

Foreign-born workers pay $771.1 million in state and local taxes. Additionally, businesses owned by immigrants have an annual income of $608.6 million. These numbers do not capture the entirety of the net positive economic impact this population has on the state – for example, international students provide $81.2 million in spending in the state and support 577 jobs. Lastly, key industries that provide significant state funding including oil and gas would be hard-pressed to operate at existing levels without this population. This budget request represents an investment of 0.097% of that state and local tax revenue into this population and would be expected to have positive externalities as individuals are able to work at higher licensure levels, fill higher-paying jobs, and therefore pay more in taxes, as well as become economically independent sooner and reduce the need for state benefit assistance.

e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Additional increases beyond FY26 would only be required if the is a desire from the Administration or Legislature to expand the size and scope of the previously elucidated programs.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Research-Based

b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

- https://www.dws.nm.gov/Portals/0/NewMexicoImmigrantWorkforceReportUnlocked2.pdf?ver=PkrEmTervEoKihh2nNx0Iw%3d%3d
- DWS_ONA_SJ-Permian-Basin_Report_Final-1.23.26.pdf
- Immigrants in New Mexico - American Immigration Council
- State Immigration Data Profiles | Migration Policy Institute
- Colorado_Impact_Report 2024.pdf

c. How will you evaluate the program to confirm your categorization?

The ONA also oversaw two research projects completed by University of New Mexico researchers. One project provided in-depth research on educational and training needs, backgrounds and barriers for workers in the San Juan and Permian basins. The other provided a comprehensive overview of immigrants and refugees in Bernalillo County, including workers with training and education ranging from economics and education, to tiling and tattooing. The ONA will continue to work closely with research partners and CBOs with academic expertise to continue to monitor need and penetration of these programs within the needed community, as well as with nationally recognize data experts like AIC and DWS' s Economic Research and Analysis Bureau to monitor relative economic and employment progress for the state's immigrant population.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

a. What are the training and startup requirements for the proposed program?

The programs described in the request have already been piloted and do not require additional startup processes or training.

b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

The ONA is currently fully staffed at two privately funded FTEs. An additional FTE requested would be recruited through DWS's job board and by promoting within organizations with immigration and program management expertise. Activities in this report have already been implemented, with key benchmarks in July 2027 for Workforce English Program. For employer outreach and training, ONA has a benchmark of reaching 400 workers and employers per fiscal year. Since receiving private funding and launching in late September 2024, the ONA has also directly reached an estimated 2,000-plus New Mexico workers and employers through webinars, individual outreach, in-person trainings and more, including training specific to agricultural employers in Deming and Roswell.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

a. Describe key components critical to the success of your program.

Key components for success will be sufficient funding to provide services and programs at a meaningful scale, for example sufficient funding for Workforce English Program to meet a statistically significant part of the in-need population or to provide research materials and outreach activities statewide. Additionally, programs like Global Talent Acquisition, which is funded by the Community Benefit Fund, and immigrant legal training, funding by private philanthropy, require significant oversight and management necessitating the request 3 FTE staff. Additionally, given the unique challenges of working with the immigrant community, it is vital that the ONA work with trusted community-based partners and provide resources and documents in a variety of languages, necessitating additional supply, translation and interpretation costs.

b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

The ONA will evaluate on a range of metrics specific to each program. For Workforce English Program, goals include adoption of all available training seats and platform usage. The ONA will also engage with at least 400 workers and employers annually. Other activities required from the ONA by HB124, such as providing statewide immigration expertise to other state agencies, the legislature, the Governor's office, and others, are not quantifiable in direct metrics but will be continuously evaluated as the need arises and evolves.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

a. What measurable outcome is the agency trying to achieve with the requested expansion?

Improved economic outcomes for the state's immigrant workforce.

b. Will the requested program affect any existing performance measures?

No

i. If yes, which performance measures will be affected?

Secondary effects may be seen in the metric for visits to our AJCs.

c. What program outputs will the agency measure?

The agency will measure outcomes for program participants as relevant, for example English proficiency or businesses' familiarity with relevant employment immigration policies, as well as overall economic outcomes and population flows for target immigrant populations.

d. What efficiency metrics will the agency monitor?

The agency will monitor efficiency metrics including usage of resources and statewide implementation.

e. Does the agency have baseline data for the proposed measures?

No

i. If yes, please provide baseline data.

Click or tap here to enter text.

ii. If no, when and how does the agency anticipate collecting baseline data?

The agency anticipates collecting baseline data from initial program participants in state funded programs over the course of FY26.

f. How often will the agency collect and report on these performance metrics?

Annually

g. How do you plan to share the results of your program with the public and the Legislature?

The ONA has a statutory requirement to provide the public and Legislature an annual report by July 1 of each year.

Agency and Expansion Request Information

Agency: DWS

Short Title of Request: For the implementation of a trades career pilot exploration program and evaluation of outcomes of participants

Point of contact for follow-up information:

Name: Sarita Nair

Title: Cabinet Secretary

Phone: 505-273-0293

E-Mail:sarita.nair@dws.nm.gov

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

a. Why is this expansion needed and what problem or need it is attempting to address?

New Mexico needs more workers in the skilled trades and healthcare professions. In addition, although New Mexico's youth labor force participation rate is higher than the US rate in certain demographics, our LFPR for men is particularly troubling. Between 2019 and 2023 when Be Pro Be Proud was launched, LFPR declined among New Mexico men 20-24 years old (-15.7%); 25-34 years old (-7.5%); 35-44 years old (-2.6%); and 45-54 years old (-4.1%).

b. How does this request differ from existing programming?

The request is for a continuation of GRO-funded programming.

c. How does the requested program fit into the agency's strategic plan?

The program fits into the Statewide Workforce Plan Goal 1, Collaborate with employers to expand the workforce that supports the safety, health, and well-being of New Mexican families and the modernization of New Mexico's infrastructure; and Goal 2, Build and empower the workforce to thrive in the face of changes to the state and national economy and the way we work. It also connects to our priority sectors of construction and health care.

d. Has the agency developed a logic model describing the agency's theory of change?

Choose an item.

e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

The Problem or Need	New Mexico needs more workers in the skilled trades and healthcare professions. In addition, although New Mexico's youth labor force participation rate is higher than the US rate in certain demographics, our LFPR for men is particularly troubling. Between 2019 and 2023 when Be Pro Be Proud was launched, LFPR declined among New Mexico men 20-24 years old (-15.7%); 25-34 years old (-7.5%); 35-44 years old (-2.6%); and 45-54 years old (-4.1%).

The Long-Term Outcome	If Be Pro Be Proud is successful, the state's overall employment will increase, and we will see more people being trained in the skilled trades and healthcare professions. In addition, the estimated employment gap (the difference between the estimated number of available jobs and the number of people looking for work) will narrow. While we would also hope that labor force participation rate would increase, we have often pointed out the methodological challenges of this metric. For example, the Cleveland Federal Reserve Bank recognized the low confidence level for LFPR in the states in their region, stating "In January 2023, the confidence intervals are sufficiently wide that, for example, we cannot be certain that Pennsylvania's LFPR rose between January 2022 and January 2023. This is true even though Pennsylvania's estimated increase is four times larger than that of the nation (0.8 percentage points and 0.2 percentage points, respectively)."
Specific Intervention	These funds build on a $5 million ARPA appropriation that established the Be Pro Be Proud New Mexico program. Be Pro Be Proud is a semi-truck outfitted with virtual reality career stations that travels across the state to give youth and the public an opportunity to experience various careers. The program is a public-private partnership with the New Mexico Center for Economic Opportunity, which solicits partnerships with private employers and other sponsors. The truck and accompanying website identify labor market information for these careers, as well as information about training programs. DWS staff travels with the truck and follows up with attendees to encourage pursuit of the career paths they have experienced. Tour participants indicate their desire to pursue training through a feature called "Join the Movement." DWS career consultants contact each person who expresses interest to follow up on educational and work opportunities. Be Pro Be Proud also celebrates youth who chose a career in the trades through the organization of "Draft Days."
Inputs	Be Pro Be Proud truck and trailer; Virtual reality stations Contracted personnel to drive the unit and arrange the tours DWS employee that coordinates with schools DWS career consultants in local field offices who follow-up with tour participants
Activities	Tour stops at schools, community events, minimum security correctional facilities, and other locations
Outputs	Tour participants Follow-up meetings
Intended Outcome	People who experience Be Pro Be Proud will be inspired and will pursue a career path in the trades and healthcare professions.

Performance Measures	Number of participants in FY25: 9024 Participants Number of tour stops in FY25: 91 events Number of correctional facility stops in FY25: 10 Geographic diversity of tour stops: 24/33 counties visited Number of “join the movement” or other people who requested follow-up in FY25: 3542 students showed interest (39%) Student indicated “Interested in more info” in the Stations/Trades as follows: o Automation Robotics: 562 o Carpentry: 638 o Commercial truck Driver: 866 o Electrician: 878 o Fiber optics: 268 o HVAC: 382 o HealthCare: 1046 o Heavy Equipment: 717 o Plumbing: 398 o Utility Lineman: 345 o Welding: 1388 We note that ideally, we would be able to track actual enrollment and completion rates for training in the professions promoted in the trades, but DWS does not have access to that information.
Reporting results	We report updated data on BPBP whenever we present to LFC, HAFC or SFC.
Evaluations	DWS staff continually evaluates the program to ensure continued alignment with goals and objectives.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

a. What is the extent of the problem to be addressed?

See 1.a.

b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

See 1.a and logic model.

c. What percentage of the previously identified total statewide need does this request seek to address?

N/A

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

$2,000,000 recurring general fund

b. Provide a list of specific activities that will be carried out if this request is granted.

The Be Pro Be Proud truck travels statewide to schools, correctional facilities, and events. In addition, the BPBP team co-sponsors Draft Days to celebrate the enrollment of high school graduates into trades programs and similar events like the AGC Heavy Equipment Rodeo.

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

N/A

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

N/A

e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

No.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

https://www.aecf.org/blog/the-benefits-of-workforce-exposure-and-career-programming-for-youth-and-you

https://www.jec.senate.gov/public/index.cfm/democrats/2023/11/youth-employment-programs-can-grow-the-economy-expand-opportunity-and-improve-public-safety

https://www.americanprogress.org/article/teen-employment-remains-weak/

c. How will you evaluate the program to confirm your categorization?

Number of participants, Number of tour stops, Number of correctional facility stops, Number of "join the movement" or other people who requested follow-up, Students indicating "Interested in more info" in the Stations/Trades. With improvements to the data collection system we are implementing we hope to be able to track other outcomes.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

a. What are the training and startup requirements for the proposed program?

None, the program is up and running.

b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

N/A – program in progress.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

a. Describe key components critical to the success of your program.

- **Continued operation of the tour**
- **Improvements in data collection**
- **Follow-up activities with tour participants**
- **Support of the educational system, corrections, and business community**

b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

See logic model.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

a. What measurable outcome is the agency trying to achieve with the requested expansion?

See logic model.

b. Will the requested program affect any existing performance measures?

Yes

i. If yes, which performance measures will be affected?

Youth employment measures, and visits to AJCs.

c. What program outputs will the agency measure?

See logic model.

d. What efficiency metrics will the agency monitor?

Number of tour stops per month.

e. Does the agency have baseline data for the proposed measures?

Yes

i. If yes, please provide baseline data.

See logic model and information from PIVOT exercise.

ii. If no, when and how does the agency anticipate collecting baseline data?

N/A

f. How often will the agency collect and report on these performance metrics?

Ongoing

g. How do you plan to share the results of your program with the public and the Legislature?

Media avails at tour stops, presentations to interim committees.

Agency and Expansion Request Information

Agency: **DWS**

Short Title of Request: **To implement and evaluate youth pre-apprenticeship programs**

Point of contact for follow-up information:

Name: **Scott Groginsky**

Title: **Deputy Secretary**

Phone: **505-690-2623**

E-Mail:**scott.groginsky@dws.nm.gov**

Is the requested expansion solely the result of a workload change? **No**

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

a. Why is this expansion needed and what problem or need it is attempting to address?

The expansion of pre-apprenticeship programs, which provide hands-on learning to students and other young people, is necessary because the demand for these programs far exceeds supply of them under current state appropriations. Pre-apprenticeship programs address the state's workforce development needs by building participant's skills in high-demand sectors and occupations, leading to their readiness for employment and apprenticeship programs. Participants in these programs engage in on-the-job learning and related instruction for several months, which provides them with these skills and competencies, often resulting in an industry recognized credential and meaningful connections with employers. If pre-apprenticeship services meet demand, the state's overall employment and labor force participation rate will increase and employers will develop their talent pipeline. In addition, the estimated employment gap (the difference between the estimated number of available jobs and the number of people looking for work) will narrow. The legislature funded pre-apprenticeship programs at $1.2 million per year in each of the last two fiscal years as part of its GRO program and from the general fund. Because of demand and interest across the state, this level of resources was sufficient to last only a few months into the fiscal year. The Department's use of Community Benefit Fund dollars and federal funds from a U.S. Department of Labor grant for pre-apprenticeship programs allowed the state funds to persist deeper into the fiscal year, but because of the limited amount, the Department had to turn away many students from this opportunity.

How does this request differ from existing programming?

This request expands on currently funded pre-apprenticeship programs but proposes to increase the annual appropriation by three-fold to meet demand.

b. How does the requested program fit into the agency's strategic plan?

Pre-apprenticeship programs are an important example of the department's strategic plan, aligning with the plan's focus on increasing wages, reducing unemployment rates, growing access to apprenticeships, and postsecondary partnerships that train workers for high-paying jobs. They are especially aligned with the plan's strategic goals of 1) developing and executing initiatives that address New Mexico's employer and workforce needs; 2) leading the development and cultivation of best and promising workforce development practices; and 3) playing an integral role in economic development through partnerships with organizations committed to job creation, workforce development and workplace training.

c. Has the agency developed a logic model describing the agency's theory of change?

Yes

d. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

Confirmed reversion	$0

The Problem or Need	New Mexico needs more opportunities for work-based learning that meet the needs of employers in addition to youth. Although New Mexico's youth labor force participation rate is higher than the US rate in certain demographics, our LFPR for men is particularly troubling. Between 2019 and 2023 when Be Pro Be Proud was launched, LFPR declined among New Mexico men 20-24 years old (-15.7%); 25-34 years old (-7.5%); 35-44 years old (-2.6%); and 45-54 years old (-4.1%).
The Long-Term Outcome	If pre-apprenticeship is successful, the state's overall employment and labor force participation rate will increase, and employers will develop their talent pipeline. In addition, the estimated employment gap (the difference between the estimated number of available jobs and the number of people looking for work) will narrow. Note concerns about LFPR methodology above.
Specific Intervention	These funds build on a $5 million ARPA appropriation that established the Department's Pre-Apprenticeship Opportunity Program (POP). The general POP offers up to 400 hours of work-based learning. DWS serves as the employer of record for participants, so that employers do not need to manage payroll or workers' compensation insurance. Each participant is matched with a career consultant from DWS, who can coach the participant and who ensures accurate time entry. Funds are also available for support that participants may need to be successful in the POP, including equipment or support services. The MC3 program is a specific POP that combines 120 hours of classroom instruction in the basics of the welding, carpentry and electrician trades with 280 hours of on-the-job training. The goal is to place participants to be transitioned directly to an apprenticeship program in a skilled trade. DWS has deployed federal funds to seven partners to develop POP programs that build upon this successful model.
Inputs	Career Consultants Pre-apprenticeship wages Pre-apprenticeship support service funds
Activities	Work-based learning through employment Classroom instruction Career consultation and support Support services
Outputs	Work experience Career inspiration
Intended Outcome	POP participants will gain valuable work skills and gain greater understanding of their career options. POP sponsor employers will build their talent pipeline.

Performance Measures * Includes pre-apprentices funded by other sources – ARPA and State Apprenticeship Expansion Formula Competitive Grant	Number of participants in FY Number of employers in FY, excluding MC3 Number of MC3 participants in FY Geographic diversity of participants Retained by Employer We note that ideally, we would be able to track actual enrollment and completion rates for training in the professions that pre-apprentices pursue, but DWS does not have access to that information.
Reporting results	We report updated data on POP whenever we present to LFC, HAFC or SFC.
Evaluations	DWS staff continually evaluates the program to ensure continued alignment with goals and objectives. We are considering whether resources can support an external evaluation.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

a. What is the extent of the problem to be addressed?

Without an expansion of pre-apprenticeship funding, DWS will once again lack the resources to serve these quality work-based learning activities to many students and other young people, denying them career pathways to sustainable employment and careers through critical hands-on learning and training opportunities that prepare them for a full apprenticeship or job opportunities upon completion. Investing in pre-apprenticeship programs also benefits employers and businesses by helping them establish talent pools in in-demand occupations and an opportunity to develop skilled talent for their industry.

b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

New Mexico needs more work-based learning opportunities for high school and college students and other young people outside of the Albuquerque/Santa Fe metro areas, including the Eastern, Northwest, and Southwest regions of the state. Historically underserved populations include residents of rural areas, tribal communities, disconnected youth (those not in education, training, or employment) low-income people, women and girls in the construction trades, people re-entering the workforce from incarceration, and people with disabilities.

c. What percentage of the previously identified total statewide need does this request seek to address?

The funding should cover nearly 100% of the projected and demonstrated demand for pre-apprenticeship programs in the state.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY28 and from what source is the agency requesting additional funding?

$5,000,000 recurring from general fund

b. Provide a list of specific activities that will be carried out if this request is granted.

- **Pre-apprentices will be connected with businesses to provide them with appropriate on-the-job training and related instruction.**
- **The program will provide pre-apprentices with a wage of $15.90 per hour (or the minimum wage for a state employee, if higher) for up to 400 hours or six months, whichever comes first**
- **NMDWS will cover expenses of up to $400 per pre-apprentice for required items needed to begin working, such as uniforms, tools, equipment, or training.**
- **DWS will serve as the employer of record for participants, so employers do not need to manage payroll or workers' compensation insurance.**
- **Pre-apprentices will explore various aspects of the industry in which they are working through real-world, hands-on experiences.**
- **Participating local businesses will provide pre-apprentices with opportunities to learn about career pathways within their industry.**
- **Each participant will be matched with a career consultant from DWS, who can coach the participant and who ensures accurate time entry.**
- **The Career Consultant will provide workforce labor information, work skills preparation, and career information to pre-apprentices.**
- **Career consultants will coordinate and maintain regular outreach with local businesses to promote the pre-apprenticeship program, identify and develop pre-apprenticeship opportunities, and increase business participation in collaboration with Business Consultants at local America's Job Center offices.**
- **Career consultants will assist businesses with enrolling participants in the DWS online system, NM Jobs, to track participation and outcomes.**
- **Career consultants will maintain a presence in participants' high school, where applicable, and distribute NMDWS career readiness, career counseling, and career development resources to assist pre-apprentices in exploring and planning career pathways.**
- **Career consultants will conduct trainings, workshops, mock interviews, lectures, presentations, and other activities to develop career planning and employability skills, including education on resume writing, interviewing skills, workplace professionalism, and employer expectations.**
- **Career consultants will also coordinate with school advisors, as appropriate, to assist pre-apprentices in making informed career choices based on their academic interests, strengths, and career goals.**

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

Approximately $10,000 per participant, on average, which includes wages, support services, and career counseling. Some programs with a classroom training component may cost more and participants who do not complete the full 400 hours cost less.

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

N/A

e. Does the agency anticipate additional increases above the FY28 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

No. The Department expects the level of funding in the FY28 request in future years to cover the full ongoing operation of the program.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Research-Based

b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

https://www.ncver.edu.au/news-and-events/media-releases/pre-apprenticeship-programs-found-to-improve-apprenticeship-outcomes

https://www.jff.org/idea/understanding-youth-movement-from-pre-apprenticeship-to-registered-apprenticeship/key-learnings/

https://www.illinoisepi.org/2025/08/20/the-impact-of-pre-apprenticeship-programs-in-illinois-evidence-from-the-highway-construction-careers-training-program-and-the-illinois-works-pre-apprenticeship-program-since-2017/

https://www.air.org/sites/default/files/2026-05/Pre-Apprenticeship-Case-Study-May2026_1.pdf

https://www.jff.org/idea/understanding-youth-movement-from-pre-apprenticeship-to-registered-apprenticeship/key-learnings/

c. How will you evaluate the program to confirm your categorization?

As part of the GRO requirements, DWS is currently evaluating the employment impacts of previously funded pre-apprenticeship programs and will report those findings to the legislature.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

a. What are the training and startup requirements for the proposed program?

This program is already in progress and requires no startup or training.

b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

Pre-apprenticeship activities are already underway. DWS has in place the online tracking systems to enroll pre-apprentices and monitor their employment and apprenticeship outcomes. DWS has other infrastructure elements to facilitate immediate pre-apprenticeship placements and activities, including employing career consultants at local America's Job Centers that prepare and support pre-apprentices and connect them to businesses. DWS also has strong employer relationships statewide and in many regions of New Mexico to strengthen these connections. Pre-apprenticeship programs last a few months, so DWS can support several cohorts of participants across a range of occupations and industries throughout the fiscal year. Benchmarks and outcomes include participants' placements in Registered Apprenticeship Programs, jobs, or higher education programs following completion of their pre-apprenticeship program, and future wage increases in the sectors on which their program focused.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

a. Describe key components critical to the success of your program.

DWS has a pre-apprenticeship policy (https://www.dws.nm.gov/Portals/0/DM/PI_1500-01_Pre-Apprenticeship_Opportunity_Program_Policy_Final_2.3.2026-Signed.pdf) that outlines the requirements and best practices of the program. These generally include work-based learning through employment, classroom instruction, career consultation and support, support services, work experience, and career inspiration, with the specific components and activities listed in the response to 3.b.

b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

In addition to the process metrics listed in 3.b., DWS will focus on providing pre-apprenticeship opportunities to the underserved populations listed in 2.b. DWS will continue to prioritize key high-demand industries for pre-apprenticeship programs, including transportation, healthcare/emergency medical, veterinary/animal care, agriculture/farming, trades, infrastructure, education, early childhood development, broadband/telecommunications, and information technology.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

a. What measurable outcome is the agency trying to achieve with the requested expansion?

Pre-apprenticeship program participants will gain valuable work skills and a greater understanding of their career options. Pre-apprenticeship program sponsor employers will build their talent pipeline.

b. Will the requested program affect any existing performance measures?

Yes

i. If yes, which performance measures will be affected?

Youth employment performance measures and visits to an AJC may be positively affected.

c. What program outputs will the agency measure?

Number of participating pre-apprentices; number of employers sponsoring pre-apprentices; number of different types of and in-demand of occupations and industries included in pre-apprenticeship programs; percent of pre-apprentices completing their program; percent of pre-apprentices employed in jobs related to the occupation or sector of their pre-apprenticeship program and their wages in that job; percent of pre-apprentices entering and completing a Registered Apprenticeship Program in the industry or occupation of their pre-apprenticeship program.

d. What efficiency metrics will the agency monitor?

The time to onboard pre-apprentices is monitored internally.

e. Does the agency have baseline data for the proposed measures?

Yes

i. If yes, please provide baseline data.

This is part of the DWS PIVOT and GRO monitoring programs.

ii. If no, when and how does the agency anticipate collecting baseline data?

N/A

f. How often will the agency collect and report on these performance metrics?

Annually

g. How do you plan to share the results of your program with the public and the Legislature?

DWS regularly reports on this program to LFC, SFC and HAFC.

Agency and Expansion Request Information

Agency: **DWS**

Short Title of Request: **Office of the housing - For Statewide housing price agreements, homebuyers assistance program, housing preservation fund, family stabilization programs, Interagency Council on Homelessness and grants for projects to address homelessness.**

Point of contact for follow-up information:

Name: **Sarita Nair**

Title: **Cabinet Secretary**

Phone: **505-273-0293**

E-Mail:**sarita.nair@dws.nm.gov**

Is the requested expansion solely the result of a workload change? **No**

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

a. Why is this expansion needed and what problem or need it is attempting to address?

The Office of Housing has identified certain high-impact strategies designed to address the shortage of housing and the crisis of homelessness. This expansion would be in addition to the GRO-funded operating budget. The projects to be funded would be:

- **Statewide Housing Price Agreement – Delays in procurement at the local government level add months and years to the development of housing and the ability to address homelessness. A statewide price agreement designed to procure goods and services that local governments need and administered by subject matter experts in housing and homelessness could alleviate this problem while honoring the need for competitive procurement. This request includes $500,000 recurring to support the establishment and operation of the statewide housing price agreement.**

- **Family stabilization programs leverage the McKinney Vento program mandated in all school districts to provide rapid rehousing and other housing stability programs. OOH piloted this successfully with the public school districts in Albuquerque, Santa Fe and Las Cruces in FY2026. The pilot expanded in this fiscal year to include the existing districts and Central Consolidated, Farmington, Aztec and Bloomfield Schools. All of the programs have noted that recurring funding would ensure that permanent staff could be hired. The funding is more appropriately routed through OOH so that we can maintain metrics consistent with our other programs and make connections to service providers in the community. This request includes $4 million for family stabilization programs.**

- **OOH began convening 12 state departments as the Interagency Council on Homelessness in 2025. Agencies overwhelmingly supported this opportunity to learn and coordinate with the others who address issues related to people experiencing homelessness, from the vouchers offered by HCA to encampment removal by DOT to the homeless veterans that DVS and DWS serve. The request includes $200,000 to fund one FTE and to support coordination, meetings, equipment, supplies and travel.**

- **Through a survey conducted at the beginning of FY2026, OOH identified several gaps in the system of homeless service providers. These gaps included a lack of training (which we addressed with frontline provider and shelter leadership academies developed with CNM and NMHU), to resources to address seasonal fluctuations (which we addressed with Code Blue and Extreme Heat Response grants), to a clearer continuum of services designed specifically to reduce unsheltered homelessness (the RFP for which is open as of 9/9/2026). Furthermore, the need for a true statewide system became evident – rural communities report that shelters send individuals back to their home places without resources, while urban communities report individuals migrating towards services. In addition, the OOH has worked with the community to develop shelter standards, addressing the fact that homeless shelters are the only completely unregulated congregate care facilities in the state. Homeless service providers will need resources and technical assistance to comply, and the Office of Housing will develop a system of peer monitoring to accompany enforcement. The**

request includes $5 million to continue the state's support of strengthening the overall system for addressing homelessness.

- **Housing preservation is key to meeting our affordable housing goals – we won't ever reach the full supply we need if we lose affordable units to deterioration as quickly as we build them. OOH piloted a home repair program in FY2026 to address the gaps in the federal program administered by Housing NM. Specifically, that program requires all units to come up to code, which is not necessary to keep families safely in their homes in much of New Mexico. This request includes $5,000,000 to support grants for home repair aimed at preserving the stock of affordable housing and expand the program statewide.**
- **All the housing in the world won't be of value unless New Mexicans can afford to get in them. Homebuyer assistance programs address this need by providing resources for down payment assistance, closing costs, and interest rate buydowns. OOH piloted a program in Valencia County in FY2026 that successfully put 60 families into new affordable and attainable housing in a matter of six months. This request includes $5,000,000 to expand this program statewide.**

How does this request differ from existing programming?

With the exception of the price agreement, all projects would expand existing programming and pilots.

b. How does the requested program fit into the agency's strategic plan?

The Office of Housing has identified seven major policy areas necessary to address the housing shortage, and these requests go to the goals of capacity building and preserving affordable housing. The Office of Housing also has a homelessness agenda based on three solution groups: expanding statewide capacity, focusing on longer-term solutions, and increasing State oversight and coordination. These requests fit well with these goals.

c. Has the agency developed a logic model describing the agency's theory of change?

No

d. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

The Office of Housing submitted a logic model for operating GRO funds, but these requests are distinct.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

a. What is the extent of the problem to be addressed?

Statewide

b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

New Mexico currently faces a shortage of housing available for people in the 30-150% area median income (AMI) range. We need 100,000 net units to be built between now and 2045 to meet anticipated demand. At the current rate of development, the shortage will still be 34,000 units in 2045. The 2026 Point-in-Time Count reported 3,112 people experiencing homelessness (PEH) in Albuquerque, 2,173 PEH in the rest of the state, 31,3430 PEH who engaged with any part of New Mexico's homeless response system in 2025, 9m954 students identified as experiencing homelessness during the 2025-2026 school year, and 9,168 individuals identified as PEH through medical service records and diagnostic criteria.

c. What percentage of the previously identified total statewide need does this request seek to address?

The funding should cover 100% of the projected and demonstrated demand, and would suffice unless programs are further expanded.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY28 and from what source is the agency requesting additional funding?

$19,700,000 recurring from general fund

b. Provide a list of specific activities that will be carried out if this request is granted.

- **See 1a above.**

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

Differs in each program.

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

N/A

e. Does the agency anticipate additional increases above the FY28 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

No. The Department expects the level of funding in the FY28 request in future years to cover the full ongoing operation of the programs, absent expansion.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Research-Based

b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

Price Agreement: Álvarez-Pozo, A. H., Parma-García, M. I., Ortiz-Marcos, I., Bautista, L. F., & Atanes-Sánchez, E. (2024). Analysis of Causes of Delays and Cost Overruns as Well as Mitigation Measures to Improve Profitability and Sustainability in Turnkey Industrial Projects. *Sustainability*, *16*(4), 1449. https://doi.org/10.3390/su16041449; Drivers of Delays in Procurement Projects: https://openknowledge.worldbank.org/entities/publication/f7f49cae-f0a6-44af-9bf1-bb6ed45e605d

Family stabilization: see attached evaluation.

Preservation: https://nlihc.org/resource/nlihc-and-pahrc-report-finds-growing-preservation-challenges-federally-assisted-housing; https://nationalhousingtrust.org/news/role-rehabilitation-housing-preservation

Homebuyer Assistance: https://www.urban.org/urban-wire/down-payment-assistance-focused-first-generation-buyers-could-help-millions-access-benefits-homeownership; https://www.urban.org/research/publication/how-expanding-housing-supply-and-supporting-demand-can-increase-homeownership; https://www.urban.org/sites/default/files/publication/29291/412244-Balancing-Affordability-and-Opportunity-An-Evaluation-of-Affordable-Homeownership-Programs-with-Long-term-Affordability-Controls.PDF

Homelessness projects: Integrated care for people experiencing homelessness: changes in emergency department use and behavioral health symptom severity, https://pmc.ncbi.nlm.nih.gov/articles/PMC12123760/#:~:text=The%20Center%20for%20Integrated%20Healthcare%20Solutions%20framework,Team%20can%20be%20characterized%20as%20a%20level

c. How will you evaluate the program to confirm your categorization?

In FY26, we worked with external evaluators from the NMHU Center for Excellence in Social Work. Due to instability in that program, in FY27, we are working with external program evaluators from NMSU Center of Innovation for Behavioral Health and Wellbeing. If this is successful, we will continue the partnership.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

a. What are the training and startup requirements for the proposed program?

These programs are already in progress and requires no startup or training, except for the price list. That would require passage of legislation and promulgation of rules, Simultaneously the OOH would be evaluating the goods and services appropriate for procurement and develop the requests for proposal. This would leverage the DWS investment in the online procurement system, Bonfire.

b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

Programs are ongoing.

The Office of Housing currently has 5 FTE, all filled. Recruitment to staff the price agreement and interagency council could begin immediately through normal state recruitment challenges. Internal candidates would be encouraged.

For the Price Agreement, assuming passage of legislation in March 2027:

- **June 1, 2027: Rules promulgated**
- **June 30, 2027: Full list of services and goods to be procured developed, first set of RFPs released**
- **Ongoing: Development, release and completion of procurements.**

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

a. Describe key components critical to the success of your program.

- **Continued operation of the Office of Housing**
- **Continued strong collaboration with local governments**
- **Continued strong collaboration with housing and homelessness ecosystems**

b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

Each program would have its own timeline.

Statewide Housing Price Agreement: number of RFPs issued, time to completion of procurements

Family Stabilization: time to enter contracts with school districts, number of families served, types of services

Interagency Council on Homelessness: Frequency of attendance at meetings; development of initiatives within the Council

Homeless systems grants: Time to complete procurements / grantmaking; number of PEH served; percentage of success in compliance with shelter standards

Housing preservation: Time to complete procurements / intergovernmental agreements; number of homes preserved

Homebuyer assistance: Time to complete procurements / intergovernmental agreements; number of families served

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

a. What measurable outcome is the agency trying to achieve with the requested expansion?

Closing the gap in affordable housing (30-150% AMI) supply
Reducing the number of people experiencing homelessness

b. Will the requested program affect any existing performance measures?

No

i. If yes, which performance measures will be affected?

N/A

c. What program outputs will the agency measure?

See above 6.b

d. What efficiency metrics will the agency monitor?

See above 6.b

e. Does the agency have baseline data for the proposed measures?

No

i. If yes, please provide baseline data.
ii. If no, when and how does the agency anticipate collecting baseline data?

We have outcome data for projects in process and will have more in FY27. Our new procurement system will allow us to measure efficiency.

f. How often will the agency collect and report on these performance metrics?

No less frequently than annually

g. How do you plan to share the results of your program with the public and the Legislature?

DWS regularly reports on this program to LFC, SFC and HAFC.

Agency and Expansion Request Information

Agency: **DWS**

Short Title of Request: **Rise NM**

Point of contact for follow-up information:

Name: **Sue Anne Athens**

Title: **CIO**

Phone:**505-382-3019**

E-Mail:**Sueanne.athens@dws.nm.gov**

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

a. Why is this expansion needed and what problem or need it is attempting to address?

NM RISE is a statewide operational longitudinal workforce data system, which integrates data from ECECD, PED, HED and DWS. HED has the lead, and DWS leads the cybersecurity efforts. The success and sustainability of NMRISE depends on a steady flow of updates and correct information from NMDWS systems to the system. The expiration of the Workforce Data Quality Initiative federal grant left RISE NM——with no ongoing funding to support DWS's essential responsibilities. RISE NM requires dedicated workforce-domain data governance, quality management, analytics, research, and security oversight. Without recurring funding, DWS cannot maintain the accuracy, continuity, compliance, or security of its workforce data contributions, threatening system reliability, statutory reporting obligations, and multi-agency coordination. This request addresses the critical need for permanent state support to sustain a statewide strategic data asset.

b. How does this request differ from existing programming?

Existing programming relied on time-limited federal grant funding and did not include recurring resources needed to operate, secure, and maintain a multi-agency cloud analytics environment. This request transitions DWS from temporary development funding to a stable operational model with dedicated workforce-data stewards, analysts, and security staff. It ensures the department can deliver ongoing governance, longitudinal data management, and analytic support required by RISE NM's statewide mission.

c. How does the requested program fit into the agency's strategic plan?

RISE NM directly supports strategic goals to expand data-driven workforce policy, improve program accountability, increase transparency, and strengthen statewide analytic capacity. Reliable longitudinal workforce data is central to DWS's mission to understand labor market trends, evaluate outcomes across programs, and guide policy decisions that benefit jobseekers, employers, and New Mexico's broader economy.

d. Has the agency developed a logic model describing the agency's theory of change?

No

e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

We believe that as the lead agency, HED would provide logic model and performance measures for NM RISE as a whole. This funding is simply for DWS to make its contributions to the project.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

a. What is the extent of the problem to be addressed?

Without recurring operational funding, DWS lacks the staff and services needed to manage workforce data pipelines, ensure quality, meet audit and legislative reporting requirements, maintain inter-agency data security, and keep RISE NM functioning reliably. The statewide system now depends on DWS as a primary workforce data provider, making the absence of sustaining resources a critical gap affecting longitudinal data accuracy and statewide policy analytics. The absence of RISE outcome data from DWS would limit the state's knowledge and understanding of the workforce impacts of preschool to college education program investments, including job and training placements and wages, denying policymakers and administrators an opportunity to assess the value of state funding decisions.

b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

RISE NM serves all regions of New Mexico and supports multiple agencies that rely on workforce data for evaluation, compliance, research, and program design. The workforce domain supplies data relevant to all workers, jobseekers, employers, legislators, and state and local agencies responsible for employment, education, and economic development. The statewide need encompasses continuous and secure management of millions of workforce records from across New Mexico.

c. What percentage of the previously identified total statewide need does this request seek to address?

This request supports DWS's full portion of responsibility within RISE NM, addressing approximately 100 percent of the workforce-domain needs assigned to the department.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY28 and from what source is the agency requesting additional funding?

$1,000,000 recurring general fund

Click or tap here to enter text.

b. Provide a list of specific activities that will be carried out if this request is granted.

Specific activities carried out if the request is granted:
• Workforce-domain data governance and stewardship
• Longitudinal data quality monitoring, validation, and correction, including longitudinal workforce outcomes of state education investments
• Workforce analytics, research, and statutory reporting support
• Legislative and LFC analytic assistance and data product development
• Security and compliance oversight in the Google Cloud environment
• Maintenance of data pipelines, integrations, and quality controls
• Cross-agency alignment, coordination, and technical support
• Professional services for cloud platform operations, troubleshooting, and system continuity

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

N/A

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

N/A

e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

The requested recurring funding establishes a stable baseline. Additional increases are not expected unless new statutory responsibilities expand data domains or major system enhancements require further staffing or technology investments.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

Longitudinal workforce data systems nationally demonstrate improved policymaking, stronger evaluation capacity, and increased accuracy of labor market insights.

https://www.spra.com/project/workforce-data-quality-initiative-technical-assistance-project-2/

https://slds.ed.gov/services/PDCService.svc/GetPDCDocumentFile?fileId=43758

https://files.eric.ed.gov/fulltext/ED652214.pdf

https://dataqualitycampaign.org/wp-content/uploads/2023/04/DQC-SLDS-fact-sheet.pdf

c. How will you evaluate the program to confirm your categorization?

Evaluation will track timely updating of data within NM RISE. NM RISE overall evaluation would be led by HED.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

a. What are the training and startup requirements for the proposed program?

The project is already underway. Continuing training will include onboarding for data governance staff, analysts, and compliance personnel; coordination with partner agencies; and system orientation related to the Google Cloud environment and longitudinal data tools.

b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

Activities are underway. Pipeline and quality-control enhancements are ongoing, with annual milestones tied to inter-agency reporting cycles and legislative periods.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

a. Describe key components critical to the success of your program.

- **Accurate and comprehensive longitudinal workforce outcomes**

• Strong workforce-domain data governance
• Reliable quality control processes
• Secure cloud data architecture

b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

• Completion of quality-control checks
• Adherence to governance standards
• Security compliance auditing
• Timeliness of analytic outputs

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

a. What measurable outcome is the agency trying to achieve with the requested expansion?

• Improved accuracy and timeliness of workforce data, including longitudinal data
• Reliable longitudinal reporting for policymakers
• Stronger audit outcomes
• Enhanced statewide workforce analysis capability

b. Will the requested program affect any existing performance measures?

No

i. If yes, which performance measures will be affected?

Click or tap here to enter text.

c. What program outputs will the agency measure?

• Number of workforce datasets processed
• Quality assurance validations completed
• Security and compliance checks performed

d. What efficiency metrics will the agency monitor?

• Processing time per dataset
• Error rate reduction

e. Does the agency have baseline data for the proposed measures?

No

i. If yes, please provide baseline data.

Click or tap here to enter text.

ii. If no, when and how does the agency anticipate collecting baseline data?

When the system is fully operational and ready for regular data uploads, then we can measure these metrics.

f. How often will the agency collect and report on these performance metrics?

No less than annually

g. How do you plan to share the results of your program with the public and the Legislature?

Results will be rolled up through larger reporting from HED on the NM RISE project.