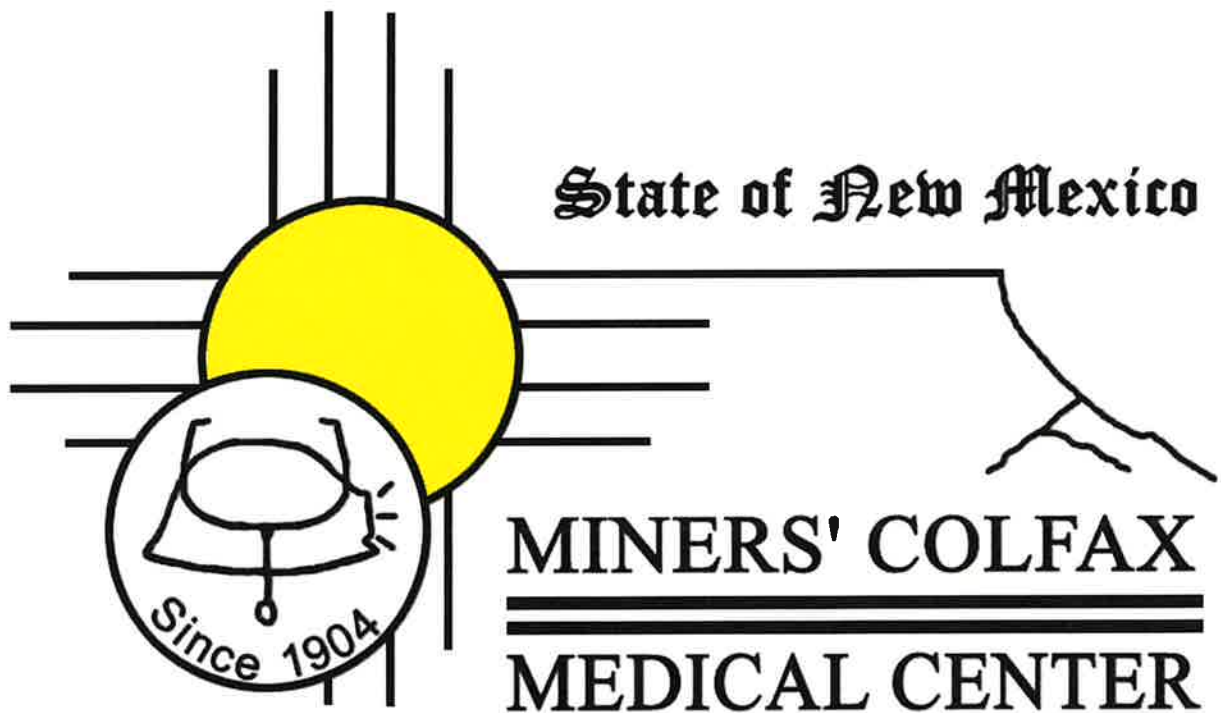


Miners Colfax Medical Center

Fiscal Year 2028 Appropriation Request



203 Hospital Drive
Raton, New Mexico 87740

ACUTE CARE
203 Hospital Drive
Raton, New Mexico 87740
(575) 445-3661



LONG TERM CARE
900 South Sixth
Raton, New Mexico 87740
(575) 445-3661

Date: August 31, 2026

To: DFA Budget Division
Legislative Finance Committee

Re: Fiscal Year 2028 Appropriation Request
Agency 66200

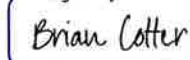
Attached for your review and consideration is Miners Colfax Medical Center's (MCMC) Fiscal Year 2028 Appropriation Request. In Fiscal Year 2028, MCMC will not be requesting any General Fund Appropriations as we anticipate receiving adequate funding through the Healthcare Delivery and Access Act, our Land Grant Permanent Fund, and patient revenue. As a result, MCMC is requesting an FY28 Appropriation comparable to FY27.

As a rural medical facility, MCMCs most significant challenge continues to be recruiting and retaining licensed clinical staff. Rural recruitment challenges are much greater as compared to the private, urban medical centers located in larger communities which have more favorable economic conditions. In addition, few privately run physician offices continue to exist in rural areas, and Northeastern New Mexico is no exception. To offset the loss of physicians operating in private medical practices, it has become necessary for MCMC to expand its medical services to include a Rural Health Clinic, Women's Health Clinic, Surgical Clinic, and an expanded Black Lung Outreach program. This has been accomplished through the employment of physicians, and mid-level providers (Physician's Assistant, Nurse Practitioner) and the staff required to support them. With this in mind, market wage adjustments for providers, nurses and other key clinical professionals are needed to attract and retain the necessary workforce to sustain MCMC in the future.

In the ever-changing healthcare industry, MCMC continues to evolve and strives to be the model in providing quality integrated healthcare to the Miners of New Mexico and the residents of the region.

If there are any questions, please contact us at 575-445-3661 or via email below.

Sincerely,
Signed by:



AD8788FE53104D1...

Brian Cotter

Chief Executive Officer

brian.cotter@mcmc.nm.gov

Tanya Montoya-Ramirez
Mobile Chief Financial Officer
tanya.ramirez@dfa.nm.gov

Agency Name: Miners' Hospital of New Mexico

Business Unit: 66200

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.

Signed by:

Brian Cotter

AD8788FE53164D1...

Brian Cotter, CEO

Shawn Jeffrey

Shawn Jeffrey, President

Tanya Montoya-Ramirez

Tanya Montoya-Ramirez, Mobile CFO

203 Hospital Dr.
Raton, NM 87740

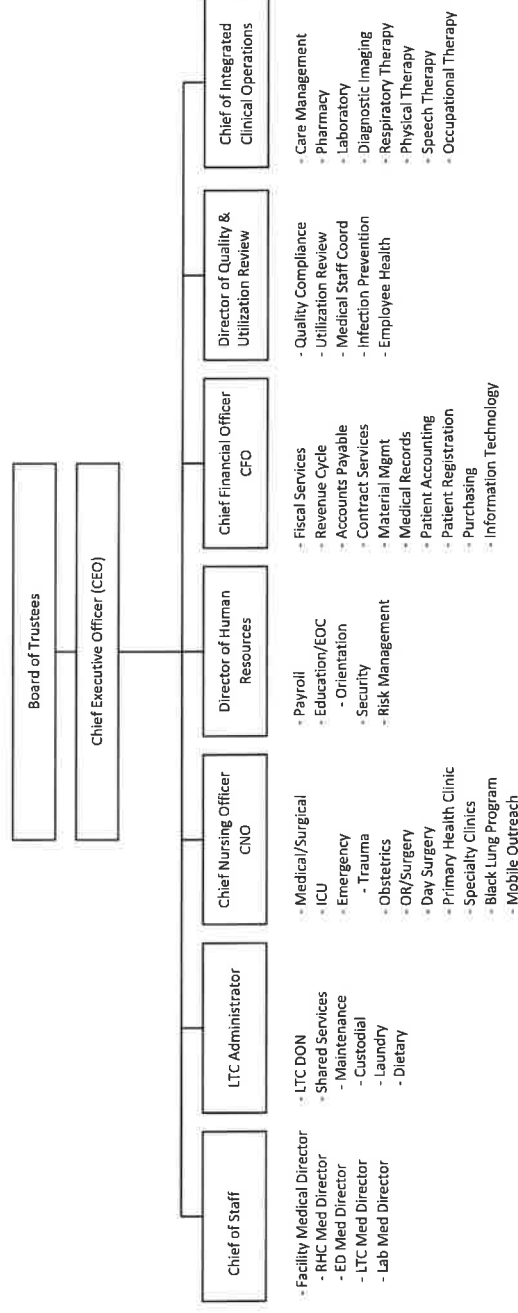
575-447-7790

tanya.ramirez@dfa.nm.gov

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

APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2

Miners Colfax Medical Center (MCMC)



State of New Mexico
S-8 Financial Summary
(Dollars in Thousands)

BU **PCode** **Department**
66200 P723 000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
112	Other Transfers	8,350.0	17,768.6	13,257.5	0.0	18,200.5	0.0	18,200.5
120	Federal Revenues	12,982.0	914.1	10,676.0	0.0	10,500.0	0.0	10,500.0
130	Other Revenues	22,351.5	33,782.0	20,511.0	0.0	20,762.2	0.0	20,762.2
150	Fund Balance	0.0	2,729.5	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		43,683.5	55,194.2	44,444.5	0.0	49,462.7	0.0	49,462.7
REVENUE		43,683.5	55,194.2	44,444.5	0.0	49,462.7	0.0	49,462.7
EXPENSE								
200	Personal services and employee benefits	25,037.5	24,741.6	25,182.5	38,705.5	25,727.6	0.0	25,727.6
300	Contractual services	8,867.0	12,775.9	10,529.0	0.0	10,565.1	0.0	10,565.1
400	Other	9,104.0	8,042.2	8,008.0	0.0	8,045.0	0.0	8,045.0
EXPENDITURES		43,008.5	45,559.8	43,719.5	38,705.52	44,337.7	0.0	44,337.7
500	Other financing uses	675.0	9,634.5	725.0	0.0	5,125.0	0.0	5,125.0
OTHER FINANCING USES		675.0	9,634.5	725.0	0	5,125.0	0.0	5,125.0
EXPENSE		43,683.5	55,194.2	44,444.5	38,705.52	49,462.7	0.0	49,462.7
FTE POSITIONS								
810	Permanent	235.00	201.00	235.00	303.00	235.00	0.00	235.00
820	Term	20.00	0.00	20.00	0.00	20.00	0.00	20.00
830	Temporary	3.00	0.00	3.00	0.00	3.00	0.00	3.00
FTEs		258.00	201.00	258.00	303.00	258.00	0.00	258.00
FTE POSITIONS		258.00	201.00	258.00	303.00	258.00	0.00	258.00

Health Care

State of New Mexico

BU PCode Department
66200 P723 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
433109	License Plates - Interagency	3.0	0.5	3.0	0.0	0.5	0.0	0.5
499905	Other Financing Sources	0.0	9,418.1	0.0	0.0	9,800.0	0.0	9,800.0
499906	OFS - INTRA-Agency	8,347.0	8,350.0	13,254.5	0.0	8,400.0	0.0	8,400.0
112	Other Transfers	8,350.0	17,768.6	13,257.5	0.0	18,200.5	0.0	18,200.5
451903	Federal Direct - Operating	1,500.0	914.1	1,500.0	0.0	1,500.0	0.0	1,500.0
453001	Federal - Contracts & Other	11,482.0	0.0	9,176.0	0.0	9,000.0	0.0	9,000.0
120	Federal Revenues	12,982.0	914.1	10,676.0	0.0	10,500.0	0.0	10,500.0
433102	License Plates	0.0	3.3	0.0	0.0	3.3	0.0	3.3
434202	Meals	113.0	154.3	125.0	0.0	154.3	0.0	154.3
434302	Payments For Care-Government	6,875.0	7,298.2	7,000.0	0.0	7,298.2	0.0	7,298.2
434402	Payments For Care-Individuals	15,090.5	26,151.2	13,080.0	0.0	13,131.3	0.0	13,131.3
441101	Interest On Bank Deposits	1.0	17.1	8.0	0.0	17.1	0.0	17.1
441201	Interest On Investments	2.0	2.0	2.0	0.0	2.0	0.0	2.0
441203	Interest On Investments	8.0	8.8	3.0	0.0	3.0	0.0	3.0
442201	Building - Rental Or Lease	29.0	29.1	34.0	0.0	34.0	0.0	34.0
475101	Other Gifts & Grants	203.0	84.1	237.0	0.0	85.0	0.0	85.0
496901	Miscellaneous Revenue	23.0	26.0	17.0	0.0	26.0	0.0	26.0
496902	Miscellaneous Revenue	7.0	7.9	5.0	0.0	8.0	0.0	8.0
130	Other Revenues	22,351.5	33,782.0	20,511.0	0.0	20,762.2	0.0	20,762.2
328900	Unassigned FB - Gov	0.0	2,729.5	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	2,729.5	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		43,683.5	55,194.2	44,444.5	0.0	49,462.7	0.0	49,462.7
520100	Exempt Perm Positions P/T&F/T	290.0	151.0	337.0	254.5	337.0	0.0	337.0
520200	Term Positions	2,428.0	1,646.8	2,153.0	11.4	2,153.0	0.0	2,153.0
520300	Classified Perm Positions F/T	13,008.5	12,354.6	12,857.5	27,813.9	12,857.5	0.0	12,857.5
520400	Classified Perm Positions P/T	99.0	583.9	173.0	4.5	173.0	0.0	173.0
520500	Temporary Positions F/T & P/T	378.0	430.2	295.0	20.0	295.0	0.0	295.0
520600	Paid Unused Sick Leave	22.0	25.3	36.0	0.0	36.0	0.0	36.0
520700	Overtime & Other Premium Pay	1,764.0	1,743.0	1,679.0	0.0	1,679.0	0.0	1,679.0
520800	Annl & Comp Paid At Separation	111.0	151.3	158.0	0.0	158.0	0.0	158.0
520900	Differential Pay	141.0	132.7	151.0	0.0	151.0	0.0	151.0
521100	Group Insurance Premium	1,371.0	2,159.2	1,461.0	3,206.9	1,461.0	0.0	1,461.0
521200	Retirement Contributions	2,816.0	2,793.4	2,839.0	5,084.3	2,839.0	0.0	2,839.0

Health Care

State of New Mexico

BU PCode Department
66200 P723 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521300	F I C A	1,127.0	1,135.6	1,131.0	1,729.2	1,131.0	0.0	1,131.0
521400	Workers' Comp Assessment Fee	3.0	2.0	2.0	0.0	2.0	0.0	2.0
521410	GSD Work Comp Insur Premium	440.0	440.1	428.0	0.0	496.8	0.0	496.8
521500	Unemployment Comp Premium	46.0	2.7	5.0	0.0	31.6	0.0	31.6
521600	Employee Liability Ins Premium	699.0	698.4	1,179.0	0.0	1,628.7	0.0	1,628.7
521700	RHC Act Contributions	294.0	291.3	298.0	580.8	298.0	0.0	298.0
200	Personal services and employee benef	25,037.5	24,741.6	25,182.5	38,705.5	25,727.6	0.0	25,727.6
535100	Medical Services	8,231.0	12,341.7	9,978.0	0.0	9,978.0	0.0	9,978.0
535200	Professional Services	293.0	108.2	57.0	0.0	57.0	0.0	57.0
535300	Other Services	87.0	149.4	190.0	0.0	190.0	0.0	190.0
535400	Audit Services	73.0	66.1	84.0	0.0	70.1	0.0	70.1
535500	Attorney Services	183.0	87.2	220.0	0.0	220.0	0.0	220.0
535600	IT Services	0.0	23.3	0.0	0.0	50.0	0.0	50.0
300	Contractual services	8,867.0	12,775.9	10,529.0	0.0	10,565.1	0.0	10,565.1
542100	Employee I/S Mileage & Fares	6.0	10.5	10.0	0.0	10.0	0.0	10.0
542200	Employee I/S Meals & Lodging	17.0	38.8	25.0	0.0	25.0	0.0	25.0
542300	Brd & Comm Mbr Meals & Lodging	6.0	5.9	8.0	0.0	8.0	0.0	8.0
542310	Brd & Comm Mbr Mileage & Fares	1.0	2.9	3.0	0.0	3.0	0.0	3.0
542500	Transp - Fuel & Oil	21.0	21.1	19.0	0.0	19.0	0.0	19.0
542600	Transp - Parts & Supplies	10.0	11.8	11.0	0.0	11.0	0.0	11.0
542700	Transp - Transp Insurance	32.0	2.9	2.0	0.0	0.2	0.0	0.2
542900	Transp - Other Travel	4.0	5.7	5.0	0.0	5.0	0.0	5.0
543100	Maint - Grounds & Roadways	1.0	7.3	6.0	0.0	6.0	0.0	6.0
543200	Maint - Furn, Fixt, Equipment	822.0	757.4	843.0	0.0	843.0	0.0	843.0
543300	Maint - Buildings & Structures	198.0	216.8	252.0	0.0	252.0	0.0	252.0
543400	Maint - Property Insurance	116.0	84.2	81.0	0.0	80.3	0.0	80.3
543500	Maint - Supplies	113.0	124.2	111.0	0.0	111.0	0.0	111.0
543600	Maint - Laundry/Dry Cleaning	1.0	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	5.0	5.5	5.0	0.0	5.0	0.0	5.0
543820	Maintenance IT	32.0	1.9	29.0	0.0	29.0	0.0	29.0
543830	IT HW/SW Agreements	1,171.0	1,200.1	1,129.0	0.0	1,129.0	0.0	1,129.0
544000	Supply Inventory IT	50.0	48.4	50.0	0.0	50.0	0.0	50.0
544100	Supplies-Office Supplies	24.0	24.0	30.0	0.0	30.0	0.0	30.0
544200	Supplies-Medical, Lab, Personal	1,815.0	1,617.8	1,540.0	0.0	1,540.0	0.0	1,540.0

Health Care

State of New Mexico

BU PCode Department
66200 P723 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544300	Supplies-Drugs	551.0	494.1	534.0	0.0	534.0	0.0	534.0
544400	Supplies-Field Supplies	10.0	2.7	14.0	0.0	14.0	0.0	14.0
544500	Supplies-Food	340.0	384.8	349.0	0.0	349.0	0.0	349.0
544600	Supplies-Kitchen Supplies	36.0	41.6	44.0	0.0	44.0	0.0	44.0
544700	Supplies-Clothing, Uniforms, Linen	27.0	37.3	59.0	0.0	59.0	0.0	59.0
544800	Supplies-Education & Recreation	1.0	1.8	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	62.0	112.7	73.0	0.0	73.0	0.0	73.0
545600	Reporting & Recording	84.0	13.0	59.0	0.0	59.0	0.0	59.0
545700	ISD Services	38.0	56.7	67.0	0.0	87.8	0.0	87.8
545710	DOIT HCM Assessment Fees	102.0	94.7	97.0	0.0	94.2	0.0	94.2
545900	Printing & Photo Services	9.0	4.6	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	15.0	14.1	26.0	0.0	26.0	0.0	26.0
546310	Utilities - Sewer/Garbage	69.0	65.8	71.0	0.0	71.0	0.0	71.0
546320	Utilities - Electricity	375.0	348.3	384.0	0.0	384.0	0.0	384.0
546330	Utilities - Water	16.0	20.4	21.0	0.0	21.0	0.0	21.0
546340	Utilities - Natural Gas	97.0	78.7	117.0	0.0	117.0	0.0	117.0
546400	Rent Of Land & Buildings	0.0	0.4	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	55.0	69.9	61.0	0.0	61.0	0.0	61.0
546600	Communications	43.0	36.1	46.0	0.0	46.0	0.0	46.0
546610	DOIT Telecommunications	129.0	186.5	198.0	0.0	219.5	0.0	219.5
546700	Subscriptions/Dues/License Fee	121.0	89.3	123.0	0.0	123.0	0.0	123.0
546800	Employee Training & Education	52.0	52.7	62.0	0.0	62.0	0.0	62.0
546900	Advertising	7.0	7.0	30.0	0.0	30.0	0.0	30.0
547000	Legal Settlements	19.0	0.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	49.0	59.7	49.0	0.0	49.0	0.0	49.0
547300	Care & Support	8.0	16.2	150.0	0.0	150.0	0.0	150.0
547700	Debt Service-Principal	1,416.0	0.0	0.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	83.0	0.0	107.0	0.0	107.0	0.0	107.0
547900	Miscellaneous Expense	444.0	568.8	447.0	0.0	447.0	0.0	447.0
547999	Request to Pay Prior Year	49.0	65.7	73.0	0.0	73.0	0.0	73.0
548400	Other Equipment	300.0	849.5	513.0	0.0	513.0	0.0	513.0
548900	Buildings & Structures	0.0	24.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	18.0	17.7	30.0	0.0	30.0	0.0	30.0
549700	Employee O/S Meals & Lodging	32.0	39.1	40.0	0.0	40.0	0.0	40.0

Health Care

State of New Mexico

BU PCode Department
66200 P723 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
549900	Brd & Comm O/S Meals & Lodging	2.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	9,104.0	8,042.2	8,008.0	0.0	8,045.0	0.0	8,045.0
555100	Other Financing Uses	675.0	1,284.5	725.0	0.0	725.0	0.0	725.0
555106	OFU - INTRA-Agency	0.0	8,350.0	0.0	0.0	4,400.0	0.0	4,400.0
500	Other financing uses	675.0	9,634.5	725.0	0.0	5,125.0	0.0	5,125.0
TOTAL EXPENSE		43,683.5	55,194.2	44,444.5	38,705.5	49,462.7	0.0	49,462.7
810	Permanent	235.00	201.00	235.00	303.00	235.00	0.00	235.00
810	Permanent	235.00	201.00	235.00	303.00	235.00	0.00	235.00
820	Term	20.00	0.00	20.00	0.00	20.00	0.00	20.00
820	Term	20.00	0.00	20.00	0.00	20.00	0.00	20.00
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		258.00	201.00	258.00	303.00	258.00	0.00	258.00

Health Care

BU PCode Department
66200 P723 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
433109	License Plates - Interagency	3.0	0.5	3.0	0.0	0.5	0.0	0.5
499905	Other Financing Sources	0.0	9,418.1	0.0	0.0	5,400.0	0.0	5,400.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	4,400.0	0.0	4,400.0
499906	OFS - INTRA-Agency	8,347.0	8,350.0	13,254.5	0.0	8,400.0	0.0	8,400.0
112	Other Transfers	8,350.0	17,768.6	13,257.5	0.0	18,200.5	0.0	18,200.5
451903	Federal Direct - Operating	1,500.0	914.1	1,500.0	0.0	1,500.0	0.0	1,500.0
453001	Federal - Contracts & Other	11,482.0	0.0	9,176.0	0.0	9,000.0	0.0	9,000.0
120	Federal Revenues	12,982.0	914.1	10,676.0	0.0	10,500.0	0.0	10,500.0
433102	License Plates	0.0	3.3	0.0	0.0	3.3	0.0	3.3
434202	Meals	113.0	154.3	125.0	0.0	154.3	0.0	154.3
434302	Payments For Care-Government	6,875.0	7,298.2	7,000.0	0.0	7,298.2	0.0	7,298.2
434402	Payments For Care-Individuals	15,090.5	26,151.2	13,080.0	0.0	13,131.3	0.0	13,131.3
441101	Interest On Bank Deposits	1.0	17.1	8.0	0.0	17.1	0.0	17.1
441201	Interest On Investments	2.0	2.0	2.0	0.0	2.0	0.0	2.0
441203	Interest On Investments	8.0	8.8	3.0	0.0	3.0	0.0	3.0
442201	Building - Rental Or Lease	29.0	29.1	34.0	0.0	34.0	0.0	34.0
475101	Other Gifts & Grants	203.0	84.1	237.0	0.0	85.0	0.0	85.0
496901	Miscellaneous Revenue	23.0	26.0	17.0	0.0	26.0	0.0	26.0
496902	Miscellaneous Revenue	7.0	7.9	5.0	0.0	8.0	0.0	8.0
130	Other Revenues	22,351.5	33,782.0	20,511.0	0.0	20,762.2	0.0	20,762.2
328900	Unassigned FB - Gov	0.0	2,729.5	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	2,729.5	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		43,683.5	55,194.2	44,444.5	0.0	49,462.7	0.0	49,462.7

Health Care

BU PCode Department
66200 P723 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	290.0	151.0	337.0	254.5	337.0 0.0	337.0
520200	Term Positions	2,428.0	1,646.8	2,153.0	11.4	2,153.0 0.0	2,153.0
520300	Classified Perm Positions F/T	13,008.5	12,354.6	12,857.5	27,813.9	12,857.5 0.0	12,857.5
520400	Classified Perm Positions P/T	99.0	583.9	173.0	4.5	173.0 0.0	173.0
520500	Temporary Positions F/T & P/T	378.0	430.2	295.0	20.0	295.0 0.0	295.0
520600	Paid Unused Sick Leave	22.0	25.3	36.0	0.0	36.0 0.0	36.0
520700	Overtime & Other Premium Pay	1,764.0	1,743.0	1,679.0	0.0	1,679.0 0.0	1,679.0
520800	Annl & Comp Paid At Separation	111.0	151.3	158.0	0.0	158.0 0.0	158.0
520900	Differential Pay	141.0	132.7	151.0	0.0	151.0 0.0	151.0
521100	Group Insurance Premium	1,371.0	2,159.2	1,461.0	3,206.9	1,461.0 0.0	1,461.0
521200	Retirement Contributions	2,816.0	2,793.4	2,839.0	5,084.3	2,839.0 0.0	2,839.0
521300	F I C A	1,127.0	1,135.6	1,131.0	1,729.2	1,131.0 0.0	1,131.0
521400	Workers' Comp Assessment Fee	3.0	2.0	2.0	0.0	2.0 0.0	2.0
521410	GSD Work Comp Insur Premium	440.0	440.1	428.0	0.0	496.8 0.0	496.8
521500	Unemployment Comp Premium	46.0	2.7	5.0	0.0	31.6 0.0	31.6
521600	Employee Liability Ins Premium	699.0	698.4	1,179.0	0.0	1,628.7 0.0	1,628.7
521700	RHC Act Contributions	294.0	291.3	298.0	580.8	298.0 0.0	298.0
200	Personal services and employe	25,037.5	24,741.6	25,182.5	38,705.5	25,727.6 0.0	25,727.6
535100	Medical Services	8,231.0	12,341.7	9,978.0	0.0	9,978.0 0.0	9,978.0
535200	Professional Services	293.0	108.2	57.0	0.0	57.0 0.0	57.0
535300	Other Services	87.0	149.4	190.0	0.0	190.0 0.0	190.0
535400	Audit Services	73.0	66.1	84.0	0.0	70.1 0.0	70.1
535500	Attorney Services	183.0	87.2	220.0	0.0	220.0 0.0	220.0
535600	IT Services	0.0	23.3	0.0	0.0	50.0 0.0	50.0
300	Contractual services	8,867.0	12,775.9	10,529.0	0.0	10,565.1 0.0	10,565.1
542100	Employee I/S Mileage & Fares	6.0	10.5	10.0	0.0	10.0 0.0	10.0
542200	Employee I/S Meals & Lodging	17.0	38.8	25.0	0.0	25.0 0.0	25.0
542300	Brd & Comm Mbr Meals & Lodgin	6.0	5.9	8.0	0.0	8.0 0.0	8.0
542310	Brd & Comm Mbr Mileage & Fares	1.0	2.9	3.0	0.0	3.0 0.0	3.0
542500	Transp - Fuel & Oil	21.0	21.1	19.0	0.0	19.0 0.0	19.0
542600	Transp - Parts & Supplies	10.0	11.8	11.0	0.0	11.0 0.0	11.0
542700	Transp - Transp Insurance	32.0	2.9	2.0	0.0	0.2 0.0	0.2
542900	Transp - Other Travel	4.0	5.7	5.0	0.0	5.0 0.0	5.0

Health Care

State of New Mexico

BU PCode Department
66200 P723 000000

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543100	Maint - Grounds & Roadways	1.0	7.3	6.0	0.0	6.0	0.0	6.0
543200	Maint - Furn, Fixt, Equipment	822.0	757.4	843.0	0.0	843.0	0.0	843.0
543300	Maint - Buildings & Structures	198.0	216.8	252.0	0.0	252.0	0.0	252.0
543400	Maint - Property Insurance	116.0	84.2	81.0	0.0	80.3	0.0	80.3
543500	Maint - Supplies	113.0	124.2	111.0	0.0	111.0	0.0	111.0
543600	Maint - Laundry/Dry Cleaning	1.0	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	5.0	5.5	5.0	0.0	5.0	0.0	5.0
543820	Maintenance IT	32.0	1.9	29.0	0.0	29.0	0.0	29.0
543830	IT HW/SW Agreements	1,171.0	1,200.1	1,129.0	0.0	1,129.0	0.0	1,129.0
544000	Supply Inventory IT	50.0	48.4	50.0	0.0	50.0	0.0	50.0
544100	Supplies-Office Supplies	24.0	24.0	30.0	0.0	30.0	0.0	30.0
544200	Supplies-Medical, Lab, Personal	1,815.0	1,617.8	1,540.0	0.0	1,540.0	0.0	1,540.0
544300	Supplies-Drugs	551.0	494.1	534.0	0.0	534.0	0.0	534.0
544400	Supplies-Field Supplies	10.0	2.7	14.0	0.0	14.0	0.0	14.0
544500	Supplies-Food	340.0	384.8	349.0	0.0	349.0	0.0	349.0
544600	Supplies-Kitchen Supplies	36.0	41.6	44.0	0.0	44.0	0.0	44.0
544700	Supplies-Clothing, Uniforms, Linen	27.0	37.3	59.0	0.0	59.0	0.0	59.0
544800	Supplies-Education & Recreation	1.0	1.8	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	62.0	112.7	73.0	0.0	73.0	0.0	73.0
545600	Reporting & Recording	84.0	13.0	59.0	0.0	59.0	0.0	59.0
545700	ISD Services	38.0	56.7	67.0	0.0	87.8	0.0	87.8
545710	DOIT HCM Assessment Fees	102.0	94.7	97.0	0.0	94.2	0.0	94.2
545900	Printing & Photo Services	9.0	4.6	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	15.0	14.1	26.0	0.0	26.0	0.0	26.0
546310	Utilities - Sewer/Garbage	69.0	65.8	71.0	0.0	71.0	0.0	71.0
546320	Utilities - Electricity	375.0	348.3	384.0	0.0	384.0	0.0	384.0
546330	Utilities - Water	16.0	20.4	21.0	0.0	21.0	0.0	21.0
546340	Utilities - Natural Gas	97.0	78.7	117.0	0.0	117.0	0.0	117.0
546400	Rent Of Land & Buildings	0.0	0.4	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	55.0	69.9	61.0	0.0	61.0	0.0	61.0
546600	Communications	43.0	36.1	46.0	0.0	46.0	0.0	46.0
546610	DOIT Telecommunications	129.0	186.5	198.0	0.0	219.5	0.0	219.5
546700	Subscriptions/Dues/License Fee	121.0	89.3	123.0	0.0	123.0	0.0	123.0
546800	Employee Training & Education	52.0	52.7	62.0	0.0	62.0	0.0	62.0

Health Care

BU PCode Department
66200 P723 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
546900	Advertising	7.0	7.0	30.0	0.0	30.0	0.0	30.0
547000	Legal Settlements	19.0	0.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	49.0	59.7	49.0	0.0	49.0	0.0	49.0
547300	Care & Support	8.0	16.2	150.0	0.0	150.0	0.0	150.0
547700	Debt Service-Principal	1,416.0	0.0	0.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	83.0	0.0	107.0	0.0	107.0	0.0	107.0
547900	Miscellaneous Expense	444.0	568.8	447.0	0.0	447.0	0.0	447.0
547999	Request to Pay Prior Year	49.0	65.7	73.0	0.0	73.0	0.0	73.0
548400	Other Equipment	300.0	849.5	513.0	0.0	513.0	0.0	513.0
548900	Buildings & Structures	0.0	24.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	18.0	17.7	30.0	0.0	30.0	0.0	30.0
549700	Employee O/S Meals & Lodging	32.0	39.1	40.0	0.0	40.0	0.0	40.0
549900	Brd & Comm O/S Meals & Lodgin	2.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	9,104.0	8,042.2	8,008.0	0.0	8,045.0	0.0	8,045.0
555100	Other Financing Uses	675.0	1,284.5	725.0	0.0	725.0	0.0	725.0
555106	OFU - INTRA-Agency	0.0	8,350.0	0.0	0.0	4,400.0	0.0	4,400.0
500	Other financing uses	675.0	9,634.5	725.0	0.0	5,125.0	0.0	5,125.0
TOTAL EXPENSE		43,683.5	55,194.2	44,444.5	38,705.52	49,462.7	0.0	49,462.7

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Miners' Hospital of New Mexico Business Unit: 66200
Fund Name Miners' Colfax Medical Center Fund Number: 10200
Legal Auth.

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26

8,647,537

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26

76,920.64

Other (explain in detail)

0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26

(16,825)

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 60,096

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 8,707,633

Add:

Projected revenue/sources (less fund balance budgeted) for FY27

44,253,000

Deduct:

Projected total expenditures for FY27

(44,253,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 8,707,633

Add:

Projected revenue/sources (less fund balance requested) for FY28

45,062,700

Deduct:

Total expenditures budgeted in appropriation request

(45,062,700)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 8,707,633

State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

BusUnit			Line Item		2025-26	2026-27	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
66200	P723-R	Health Care	520100	Exempt Perm Positions P/T&F/T	150.97	337	337	0	0	0	0.0
			520200	Term Positions	1,646.81	2,153	2,153	0	0	0	0.0
			520300	Classified Perm Positions F/T	12,354.64	12,857.5	12,857.5	0	0	0	0.0
			520400	Classified Perm Positions P/T	583.88	173	173	0	0	0	0.0
			520500	Temporary Positions F/T & P/T	430.22	295	295	0	0	0	0.0
			520600	Paid Unused Sick Leave	25.26	36	36	0	0	0	0.0
			520700	Overtime & Other Premium Pay	1,742.98	1,679	1,679	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	151.33	158	158	0	0	0	0.0
			520900	Differential Pay	132.69	151	151	0	0	0	0.0
			521100	Group Insurance Premium	2,159.22	1,461	1,461	0	0	0	0.0
			521200	Retirement Contributions	2,793.4	2,839	2,839	0	0	0	0.0
			521300	F I C A	1,135.63	1,131	1,131	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	2.01	2	2	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	440.11	428	496.8	0	0	0	0.0
			521500	Unemployment Comp Premium	2.72	5	31.6	0	0	0	0.0
			521600	Employee Liability Ins Premium	698.44	1,179	1,628.7	0	0	0	0.0
			521700	RHC Act Contributions	291.3	298	298	0	0	0	0.0
			535100	Medical Services	12,341.66	9,978	9,978	0	0	0	0.0
			535200	Professional Services	108.23	57	57	0	0	0	0.0
			535300	Other Services	149.44	190	190	0	0	0	0.0
			535400	Audit Services	66.09	84	70.1	0	0	0	0.0
			535500	Attorney Services	87.19	220	220	0	0	0	0.0
			535600	IT Services	23.32	0	50	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	10.54	10	10	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	38.75	25	25	0	0	0	0.0
			542300	Brd & Comm Mbr Meals & Lodgin	5.9	8	8	0	0	0	0.0
			542310	Brd & Comm Mbr Mileage & Fares	2.89	3	3	0	0	0	0.0
			542500	Transp - Fuel & Oil	21.06	19	19	0	0	0	0.0
			542600	Transp - Parts & Supplies	11.76	11	11	0	0	0	0.0
			542700	Transp - Transp Insurance	2.93	2	0.2	0	0	0	0.0
			542900	Transp - Other Travel	5.74	5	5	0	0	0	0.0
			543100	Maint - Grounds & Roadways	7.28	6	6	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

543200	Maint - Furn, Fixt, Equipment	757.43	843	843	0	0	0	0.0
543300	Maint - Buildings & Structures	216.81	252	252	0	0	0	0.0
543400	Maint - Property Insurance	84.22	81	80.3	0	0	0	0.0
543500	Maint - Supplies	124.21	111	111	0	0	0	0.0
543700	Maintenance Services	5.55	5	5	0	0	0	0.0
543820	Maintenance IT	1.95	29	29	0	0	0	0.0
543830	IT HW/SW Agreements	1,200.08	1,129	1,129	0	0	0	0.0
544000	Supply Inventory IT	48.42	50	50	0	0	0	0.0
544100	Supplies-Office Supplies	24.03	30	30	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	1,617.78	1,540	1,540	0	0	0	0.0
544300	Supplies-Drugs	494.08	534	534	0	0	0	0.0
544400	Supplies-Field Supplies	2.65	14	14	0	0	0	0.0
544500	Supplies-Food	384.77	349	349	0	0	0	0.0
544600	Supplies-Kitchen Supplies	41.65	44	44	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	37.29	59	59	0	0	0	0.0
544800	Supplies-Education&Recreation	1.76	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	112.73	73	73	0	0	0	0.0
545600	Reporting & Recording	12.97	59	59	0	0	0	0.0
545700	ISD Services	56.72	67	87.8	0	0	0	0.0
545710	DOIT HCM Assessment Fees	94.73	97	94.2	0	0	0	0.0
545900	Printing & Photo Services	4.58	5	5	0	0	0	0.0
546100	Postage & Mail Services	14.13	26	26	0	0	0	0.0
546310	Utilities - Sewer/Garbage	65.81	71	71	0	0	0	0.0
546320	Utilities - Electricity	348.27	384	384	0	0	0	0.0
546330	Utilities - Water	20.42	21	21	0	0	0	0.0
546340	Utilities - Natural Gas	78.74	117	117	0	0	0	0.0
546400	Rent Of Land & Buildings	0.43	0	0	0	0	0	0.0
546500	Rent Of Equipment	69.92	61	61	0	0	0	0.0
546600	Communications	36.05	46	46	0	0	0	0.0
546610	DOIT Telecommunications	186.51	198	219.5	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	89.3	123	123	0	0	0	0.0
546800	Employee Training & Education	52.7	62	62	0	0	0	0.0
546900	Advertising	7.01	30	30	0	0	0	0.0
547105	Bank Fees/Services	59.73	49	49	0	0	0	0.0
547300	Care & Support	16.22	150	150	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			547800	Debt Service-Interest	0	107	107	0	0	0	0.0
			547900	Miscellaneous Expense	568.8	447	447	0	0	0	0.0
			547999	Request to Pay Prior Year	65.75	73	73	0	0	0	0.0
			548400	Other Equipment	849.48	513	513	0	0	0	0.0
			548900	Buildings & Structures	24.92	0	0	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	17.67	30	30	0	0	0	0.0
			549700	Employee O/S Meals & Lodging	39.11	40	40	0	0	0	0.0
			555100	Other Financing Uses	1,284.46	725	725	0	0	0	0.0
			555106	OFU - INTRA-Agency	8,350	0	4,400	0	0	0	0.0
Subtotal for:	66200	P723-R	Health Care		55,194.23	44,444.5	49,462.7	0	0	0	0.0
66200					55,194.23	44,444.5	49,462.7	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item		2025-26	2026-27	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
66200	520100	Exempt Perm Positions P/T&F/T	150.97	337	337	0	0	0	0.0
	520200	Term Positions	1,646.81	2,153	2,153	0	0	0	0.0
	520300	Classified Perm Positions F/T	12,354.64	12,857.5	12,857.5	0	0	0	0.0
	520400	Classified Perm Positions P/T	583.88	173	173	0	0	0	0.0
	520500	Temporary Positions F/T & P/T	430.22	295	295	0	0	0	0.0
	520600	Paid Unused Sick Leave	25.26	36	36	0	0	0	0.0
	520700	Overtime & Other Premium Pay	1,742.98	1,679	1,679	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	151.33	158	158	0	0	0	0.0
	520900	Differential Pay	132.69	151	151	0	0	0	0.0
	521100	Group Insurance Premium	2,159.22	1,461	1,461	0	0	0	0.0
	521200	Retirement Contributions	2,793.4	2,839	2,839	0	0	0	0.0
	521300	F I C A	1,135.63	1,131	1,131	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	2.01	2	2	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	440.11	428	496.8	0	0	0	0.0
	521500	Unemployment Comp Premium	2.72	5	31.6	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521600	Employee Liability Ins Premium	698.44	1,179	1,628.7	0	0	0	0.0
521700	RHC Act Contributions	291.3	298	298	0	0	0	0.0
535100	Medical Services	12,341.66	9,978	9,978	0	0	0	0.0
535200	Professional Services	108.23	57	57	0	0	0	0.0
535300	Other Services	149.44	190	190	0	0	0	0.0
535400	Audit Services	66.09	84	70.1	0	0	0	0.0
535500	Attorney Services	87.19	220	220	0	0	0	0.0
535600	IT Services	23.32	0	50	0	0	0	0.0
542100	Employee I/S Mileage & Fares	10.54	10	10	0	0	0	0.0
542200	Employee I/S Meals & Lodging	38.75	25	25	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	5.9	8	8	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	2.89	3	3	0	0	0	0.0
542500	Transp - Fuel & Oil	21.06	19	19	0	0	0	0.0
542600	Transp - Parts & Supplies	11.76	11	11	0	0	0	0.0
542700	Transp - Transp Insurance	2.93	2	0.2	0	0	0	0.0
542900	Transp - Other Travel	5.74	5	5	0	0	0	0.0
543100	Maint - Grounds & Roadways	7.28	6	6	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	757.43	843	843	0	0	0	0.0
543300	Maint - Buildings & Structures	216.81	252	252	0	0	0	0.0
543400	Maint - Property Insurance	84.22	81	80.3	0	0	0	0.0
543500	Maint - Supplies	124.21	111	111	0	0	0	0.0
543700	Maintenance Services	5.55	5	5	0	0	0	0.0
543820	Maintenance IT	1.95	29	29	0	0	0	0.0
543830	IT HW/SW Agreements	1,200.08	1,129	1,129	0	0	0	0.0
544000	Supply Inventory IT	48.42	50	50	0	0	0	0.0
544100	Supplies-Office Supplies	24.03	30	30	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	1,617.78	1,540	1,540	0	0	0	0.0
544300	Supplies-Drugs	494.08	534	534	0	0	0	0.0
544400	Supplies-Field Supplies	2.65	14	14	0	0	0	0.0
544500	Supplies-Food	384.77	349	349	0	0	0	0.0
544600	Supplies-Kitchen Supplies	41.65	44	44	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	37.29	59	59	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544800	Supplies-Education&Recreation	1.76	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	112.73	73	73	0	0	0	0.0
545600	Reporting & Recording	12.97	59	59	0	0	0	0.0
545700	ISD Services	56.72	67	87.8	0	0	0	0.0
545710	DOIT HCM Assessment Fees	94.73	97	94.2	0	0	0	0.0
545900	Printing & Photo Services	4.58	5	5	0	0	0	0.0
546100	Postage & Mail Services	14.13	26	26	0	0	0	0.0
546310	Utilities - Sewer/Garbage	65.81	71	71	0	0	0	0.0
546320	Utilities - Electricity	348.27	384	384	0	0	0	0.0
546330	Utilities - Water	20.42	21	21	0	0	0	0.0
546340	Utilities - Natural Gas	78.74	117	117	0	0	0	0.0
546400	Rent Of Land & Buildings	0.43	0	0	0	0	0	0.0
546500	Rent Of Equipment	69.92	61	61	0	0	0	0.0
546600	Communications	36.05	46	46	0	0	0	0.0
546610	DOIT Telecommunications	186.51	198	219.5	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	89.3	123	123	0	0	0	0.0
546800	Employee Training & Education	52.7	62	62	0	0	0	0.0
546900	Advertising	7.01	30	30	0	0	0	0.0
547105	Bank Fees/Services	59.73	49	49	0	0	0	0.0
547300	Care & Support	16.22	150	150	0	0	0	0.0
547800	Debt Service-Interest	0	107	107	0	0	0	0.0
547900	Miscellaneous Expense	568.8	447	447	0	0	0	0.0
547999	Request to Pay Prior Year	65.75	73	73	0	0	0	0.0
548400	Other Equipment	849.48	513	513	0	0	0	0.0
548900	Buildings & Structures	24.92	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	17.67	30	30	0	0	0	0.0
549700	Employee O/S Meals & Lodging	39.11	40	40	0	0	0	0.0
555100	Other Financing Uses	1,284.46	725	725	0	0	0	0.0
555106	OFU - INTRA-Agency	8,350	0	4,400	0	0	0	0.0

Grand Total

55,194.23

44,444.5

49,462.7

0

0

0

0.0

Program Description:

Miners Colfax Medical center operates a 25 bed Critical Access Hospital, a Rural Health Clinic and a 37 bed Long Term Care Facility which also houses the nationally recognized Black Lung Program and Outreach Services for Miners.

The Vision for Miners' Colfax Medical Center is to foster a culture where all staff are committed to the following values and behaviors:

- ? Continuous learning and improvement
- ? Accountability
- ? Respectful and responsiveness
- ? Engagement in collaboration and teamwork
- ? Safe and secure environment

Strategic planning and community input continue to be the guiding force behind operations at Miners Colfax Medical Center. Strategic planning sessions are conducted with the Board of Trustees, Medical Staff, and Leadership Team to develop an Annual MCMC Plan. Emphasis will be on community input as we move forward on sharing the MCMC Plan with key community stakeholders and groups.

The Chief Executive and the Executive Leadership Team, with oversight from the Board of Trustees, will be responsible for the overall implementation of the MCMC Strategic Plan to achieve high quality, highly reliable healthcare in fulfillment of its overarching mission.

Major Issues and Accomplishments:

State of New Mexico
P-1 Program Overview

Miners Colfax Medical Center offers patients a wide variety of health and wellness programs to meet their healthcare needs. As a state agency we are part of a healthcare network able to provide specialty service in a rural community such as surgical services, and outpatient wellness programs. Operations include a 25 bed Acute Care/Critical Access Hospital, with Medical, Surgical, Obstetrical, and Emergency Care Units. The Rural Health Clinic enables Miners Colfax Medical Center to provide needed primary care and specialty services to the community. In FY24, MCMC received minimal revenue from Medicaid Supplemental Payments. In FY25 we are reporting approximately \$7 mil in Medicaid Supplemental Payments through the Healthcare Delivery Access Act (SB17) revenue. We estimate receiving the same amount of Medicaid Supplemental Payments through the Healthcare Delivery Access Act in FY27. In FY25 MCMC also received \$3.6 mil in General Fund Special Appropriation. MCMC used the full \$3.6 mil Special Appropriation to eliminate Bond Debt.

Miners Colfax Medical Center (MCMC) Long Term Care Facility is ranked among the top Nursing Homes in New Mexico (5 Star CMS rating), providing comfort, warmth, and security to New Mexico retired miners (residents). We pride ourselves in being a facility that is the benchmark for quality throughout the state. Our licensed nursing staff offers 24-hour care to our residents including administration of medication and treatment. We provide assistance with daily living activities such as bathing, dressing, eating, personal hygiene and ambulation. Individualized care plans are created by a multi-disciplinary team consisting of nursing, dietary, social workers and family which enable us to provide specialized care to our residents.

Miners Colfax Medical Center has a long history of providing Black Lung Services to Miners throughout New Mexico. Our Black Lung Program takes pride in the development of services and will continue to strive to meet our mission. Miners Colfax Medical Center's Black Lung Program has identified approximately 16,000 active and retired New Mexico miners who would benefit from Black Lung Services through our mobile Medical Unit which travels throughout New Mexico providing screening, diagnosis, and treatment to individuals who may suffer from an occupational illness or injury. Our telemedicine collaboration with UNM allows Miners' Colfax Medical Center Outreach unit to reach more miners and make the program more efficient and effective. MCMC also became the first provider in the country to travel out to coal mining communities to perform Mobile Department of Labor Black Lung Exams.

Major Issues: (1) Sustainability of Obstetrics and Labor/Delivery services due to high labor cost and use of traveling RN's (2) High cost of inability to hire Physicians, Nurses, Radiology, Laboratory and Respiratory techs in a rural community (3) Aging physician population has caused MCMC to move to a model utilizing a high number of commuter providers that travel in from other communities in New Mexico and Colorado (4) Need for additional Behavioral Health Services (5) Cost of malpractice insurance (6) Anticipation of upcoming federal requirements for Medicaid eligibility and redeterminations that will increase the number of uninsured patients (7) high transfer rate to other hospitals for services not provided and/or contracted travelling admitting hospitalist not comfortable in admitting.

Accomplishments: (1) Recruitment of new Emergency Department providers (2) Optimization of Electronic Medical Record System (Oracle/Cerner) (3) continue reduction in use of high-cost traveler agency staff for Providers, RNs and Licensed Clinical positions (4) completed Revenue Cycle Assessment hat identified areas of optimization in coding and physician documentation (5) implementation of the Patient Family Advisory Council (PFAC) that engages the local community in assessing services at the hospital and allows for improvement of services and increased utilization of clinical services (6) executed 3-way MOU with Colfax County, City of Raton, and MCMC for application to the Rural Health Transformation funding (7) successful LTC Facility DOH Survey (8) implementation of transformed Medical Staff by-laws and re-design of Medical Staff Committees along with Peer Review (Case Review) Processes (9) Implemented ED medical director review of all transfers that could not be admitted which has resulted in increased number of admissions (10) hired full-time general surgeon that was previously a high cost locums.

P-1 Program Overview

Overview of Request:

Miners Colfax Medical Center operates 24 hours per day, 7 days per week. In Fiscal Year 2026 we had over 24,000 patient encounters and we anticipate encounters to grow in FY27 and beyond. We continue to optimize our electronic medical record system and our contracted professional coding partner that will capture appropriate higher acuity charges and thus produce more gross revenue; improved business office functions will increase conversion from gross revenue to net revenue collected. Staffing issues remain a concern as it is very hard to get staff willing to work and live in a rural community. The biggest cost increases in FY26 have been in employee personnel and benefits, contractual costs for agency staff, cost of drugs, medical supplies, and operation of our electronic medical record system. We estimate those trends to continue for the foreseeable future. As MCMC does not normally receive General Fund Appropriations, and revenue from the Land Grant Permanent Fund can vary significantly from year to year, we have requested an increased FY28 budget.

Programmatic Changes:

Program Changes: (1) Anticipate approval of Rural Health Transformation Program (RHTP) initiative "Healthy Horizons" to implement consistent OB/GYN coverage without needing contracted locums (2) Implementation of tele-health services in the OP clinic to increase primary care and specialty coverage at the hospital (3) Anticipated hiring of a second full-time surgeon that will convert from locums (4) Anticipate approval of RHTP initiative (Rural Health Innovation Fund)" that will provide much needed technology and equipment to increase services (4) Anticipate participation in RHTP initiative "Rooted in New Mexico" to assist in recruiting critical specialty staff to the hospital (5) completing Hospitalist agreement that will stabilize and provide clinical continuity for inpatient admissions (6) implementation of expense management initiatives with external partner (DCI) to improve expense management (7) improvement of current Chronic Care Management (CCM) program to increase the number of Medicare beneficiaries participating (8) potential of adding Mammography services to the radiology department of the hospital.

Base Budget Justification:

(1) Most of MCMC's revenue is derived from patient revenue from commercial, Medicare, Medicaid, and self-pay sources as well as revenue from the Land Grant Permanent Fund, Federal HRSA Grant, and miscellaneous other sources. We estimated our total FY28 revenue to be comparable to FY26 but without any General Fund Special Appropriations (2) FY28 estimated Personnel expenditures for 258 FTEs are comparable to FY26 but include the FY27 rate increase of 1% (3) FY28 Contractual costs are estimating higher as we are having to use high-cost Locum providers and contract agency clinical staff in multiple departments (4) FY28 Transfers costs estimated to slightly increase due to the actual assessment requirements of Healthcare Delivery Access Act (5) FY28 total budget request exceeds the FY27 Operating Budget only by the increased GSD, DOIT and Auditor costs (6) we expect higher percentage of uninsured and underinsured in our payer mix, as well as increased utilization of the Emergency Department in place of the outpatient primary care clinic due to lack of insurance and available providers.

REV EXP COMPARISON

(Dollars in Thousands)

66200 - Miners' Hospital of New Mexico					
P723 - Health Care					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	20,762.2	18,200.5	10,500.0	49,462.7
Personal services and employee benefits	0.0	12,318.0	7,379.6	6,030.0	25,727.6
Contractual services	0.0	4,369.0	3,834.7	2,361.4	10,565.1
Other	0.0	3,739.2	2,372.2	1,933.6	8,045
Other financing uses	0.0	336.0	4,614.0	175.0	5,125
USES Total:	0.0	20,762.2	18,200.5	10,500.0	49,462.7
Net:	0.0	0.0	0.0	0.0	0.0

Agency: Miners Colfax Medical Center
BU: 66200
Program: Miners Colfax Medical Center
Program Code: 723

[illegible]

Health Care

BU PCode
66200 P723

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund		Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Justification	
						GF	OSF	ISF/IAT	FF	Total	
00000	520300	Classified Perm Positions F/T	0.0	0.0	3,350.4	0.0	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	192.12	0.0	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	726.11	0.0	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	206.14	0.0	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	92.11	0.0	0.0	0.0	0.0	0.0	0.0
10200	520100	Exempt Perm Positions P/T&F/T	151.0	337.0	255.06	0.0	156.0	100.0	81.0	337.0	Flat with FY27
10200	520200	Term Positions	1,646.8	2,153.0	14.97	0.0	998.0	636.0	519.0	2,153.0	Flat with FY27
10200	520300	Classified Perm Positions F/T	12,354.6	12,857.5	24,463.53	0.0	6,062.5	3,739.0	3,056.0	12,857.5	Flat with FY27
10200	520400	Classified Perm Positions P/T	583.9	173.0	5.92	0.0	80.0	51.0	42.0	173.0	Flat with FY27
10200	520500	Temporary Positions F/T & P/T	430.2	295.0	26.18	0.0	137.0	87.0	71.0	295.0	Flat with FY27
10200	520600	Paid Unused Sick Leave	25.3	36.0	0	0.0	17.0	10.0	9.0	36.0	Flat with FY27
10200	520700	Overtime & Other Premium Pay	1,743.0	1,679.0	0	0.0	778.0	496.0	405.0	1,679.0	Flat with FY27
10200	520800	Annl & Comp Paid At Separation	151.3	158.0	0	0.0	73.0	47.0	38.0	158.0	Flat with FY27
10200	520900	Differential Pay	132.7	151.0	0	0.0	70.0	45.0	36.0	151.0	Flat with FY27
10200	521100	Group Insurance Premium	2,159.2	1,461.0	3,014.77	0.0	677.0	431.0	353.0	1,461.0	Flat with FY27
10200	521200	Retirement Contributions	2,793.4	2,839.0	4,358.19	0.0	1,316.0	838.0	685.0	2,839.0	Flat with FY27
10200	521300	F I C A	1,135.6	1,131.0	1,523.03	0.0	524.0	334.0	273.0	1,131.0	Flat with FY27
10200	521400	Workers' Comp Assessment Fee	2.0	2.0	0	0.0	1.0	1.0	0.0	2.0	Flat with FY27
10200	521410	GSD Work Comp Insur Premium	440.1	428.0	0	0.0	266.8	126.0	104.0	496.8	Per FY28 Consolidated Rate Sheet
10200	521500	Unemployment Comp Premium	2.7	5.0	0	0.0	28.0	1.6	2.0	31.6	Per FY28 Consolidated Rate Sheet
10200	521600	Employee Liability Ins Premium	698.4	1,179.0	0	0.0	995.7	349.0	284.0	1,628.7	Per FY28 Consolidated Rate Sheet
10200	521700	RHC Act Contributions	291.3	298.0	488.72	0.0	138.0	88.0	72.0	298.0	Flat with FY27
200 Personal services and employee benefit			24,741.6	25,182.5	38,717.24	0.0	12,318.0	7,379.6	6,030.0	25,727.6	
10200	542100	Employee I/S Mileage & Fares	10.5	10.0	0	0.0	5.0	3.0	2.0	10.0	Flat with FY27
10200	542200	Employee I/S Meals & Lodging	38.8	25.0	0	0.0	12.0	7.0	6.0	25.0	Flat with FY27
10200	542300	Brd & Comm Mbr Meals & Lodging	5.9	8.0	0	0.0	4.0	2.0	2.0	8.0	Flat with FY27
10200	542310	Brd & Comm Mbr Mileage & Fares	2.9	3.0	0	0.0	1.0	1.0	1.0	3.0	Flat with FY27
10200	542500	Transp - Fuel & Oil	21.1	19.0	0	0.0	9.0	5.0	5.0	19.0	Flat with FY27
10200	542600	Transp - Parts & Supplies	11.8	11.0	0	0.0	5.0	3.0	3.0	11.0	Flat with FY27
10200	542700	Transp - Transp Insurance	2.9	2.0	0	0.0	0.1	0.1	0.0	0.2	Per FY28 Consolidated Rates Sheet
10200	542900	Transp - Other Travel	5.7	5.0	0	0.0	2.0	1.0	2.0	5.0	Flat with FY27
10200	543100	Maint - Grounds & Roadways	7.3	6.0	0	0.0	3.0	2.0	1.0	6.0	Flat with FY27
10200	543200	Maint - Furn, Fixt, Equipment	757.4	843.0	0	0.0	391.0	249.0	203.0	843.0	Flat with FY27

Health Care

BU PCode
66200 P723

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26		2026-27	2027-28	FY 2028 Agency Request					Justification
		Actuals	Opbud	Opbud	PCF Proj	GF	OSF	ISF/IAI	FF	Total	
10200	543300 Maint - Buildings & Structures	216.8	252.0	0	0.0	117.0	74.0	61.0	252.0	Flat with FY27	80.3 Per FY28 Consolidated Rates Sheet
10200	543400 Maint - Property Insurance	84.2	81.0	0	0.0	37.3	24.0	19.0	80.3	Flat with FY27	
10200	543500 Maint - Supplies	124.2	111.0	0	0.0	51.0	33.0	27.0	111.0	Flat with FY27	
10200	543700 Maintenance Services	5.5	5.0	0	0.0	2.0	1.0	2.0	5.0	Flat with FY27	
10200	543820 Maintenance IT	1.9	29.0	0	0.0	13.0	9.0	7.0	29.0	Flat with FY27	
10200	543830 IT HW/SW Agreements	1,200.1	1,129.0	0	0.0	523.0	333.0	273.0	1,129.0	Flat with FY27	
10200	544000 Supply Inventory IT	48.4	50.0	0	0.0	23.0	15.0	12.0	50.0	Flat with FY27	
10200	544100 Supplies-Office Supplies	24.0	30.0	0	0.0	14.0	9.0	7.0	30.0	Flat with FY27	
10200	544200 Supplies-Medical,Lab,Personal	1,617.8	1,540.0	0	0.0	714.0	455.0	371.0	1,540.0	Flat with FY27	
10200	544300 Supplies-Drugs	494.1	534.0	0	0.0	248.0	158.0	128.0	534.0	Flat with FY27	
10200	544400 Supplies-Field Supplies	2.7	14.0	0	0.0	6.0	4.0	4.0	14.0	Flat with FY27	
10200	544500 Supplies-Food	384.8	349.0	0	0.0	162.0	103.0	84.0	349.0	Flat with FY27	
10200	544600 Supplies-Kitchen Supplies	41.6	44.0	0	0.0	20.0	13.0	11.0	44.0	Flat with FY27	
10200	544700 Supplies-Clothing,Unifrms,Linen	37.3	59.0	0	0.0	27.0	17.0	15.0	59.0	Flat with FY27	
10200	544800 Supplies-Education&Recreation	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	87.8 Per FY28 Consolidated Worksheet
10200	544900 Supplies-Inventory Exempt	112.7	73.0	0	0.0	34.0	22.0	17.0	73.0	Flat with FY27	
10200	545600 Reporting & Recording	13.0	59.0	0	0.0	27.0	17.0	15.0	59.0	Flat with FY27	
10200	545700 ISD Services	56.7	67.0	0	0.0	51.8	20.0	16.0	87.8	Flat with FY27	
10200	545710 DOIT HCM Assessment Fees	94.7	97.0	0	0.0	42.0	29.1	23.1	94.2	Flat with FY27	
10200	545900 Printing & Photo Services	4.6	5.0	0	0.0	2.0	1.0	2.0	5.0	Flat with FY27	
10200	546100 Postage & Mail Services	14.1	26.0	0	0.0	12.0	8.0	6.0	26.0	Flat with FY27	
10200	546310 Utilities - Sewer/Garbage	65.8	71.0	0	0.0	33.0	21.0	17.0	71.0	Flat with FY27	
10200	546320 Utilities - Electricity	348.3	384.0	0	0.0	178.0	113.0	93.0	384.0	Flat with FY27	
10200	546330 Utilities - Water	20.4	21.0	0	0.0	10.0	6.0	5.0	21.0	Flat with FY27	
10200	546340 Utilities - Natural Gas	78.7	117.0	0	0.0	54.0	35.0	28.0	117.0	Flat with FY27	
10200	546400 Rent Of Land & Buildings	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	219.5 FY28 Consolidated Rate Sheet
10200	546500 Rent Of Equipment	69.9	61.0	0	0.0	28.0	18.0	15.0	61.0	Flat with FY27	
10200	546600 Communications	36.1	46.0	0	0.0	21.0	14.0	11.0	46.0	Flat with FY27	
10200	546610 DOIT Telecommunications	186.5	198.0	0	0.0	102.0	68.0	49.5	219.5	Flat with FY27	
10200	546700 Subscriptions/Dues/License Fee	89.3	123.0	0	0.0	57.0	36.0	30.0	123.0	Flat with FY27	
10200	546800 Employee Training & Education	52.7	62.0	0	0.0	29.0	18.0	15.0	62.0	Flat with FY27	
10200	546900 Advertising	7.0	30.0	0	0.0	14.0	9.0	7.0	30.0	Flat with FY27	
10200	547105 Bank Fees/Services	59.7	49.0	0	0.0	23.0	14.0	12.0	49.0	Flat with FY27	
10200	547300 Care & Support	16.2	150.0	0	0.0	70.0	44.0	36.0	150.0	Flat with FY27	

Health Care

BU PCode
66200 P723

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	FY 2028 Agency Request						Total	Justification
		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	GF	OSF	ISF/IAT	FF	
10200	547800 Debt Service-Interest	0.0	107.0	0	0.0	50.0	32.0	25.0	107.0 Flat with FY27
10200	547900 Miscellaneous Expense	568.8	447.0	0	0.0	207.0	132.0	108.0	447.0 Flat with FY27
10200	547999 Request to Pay Prior Year	65.7	73.0	0	0.0	34.0	22.0	17.0	73.0 Flat with FY27, Decrease in Actuals per GL as of 8/24/2026.
10200	548400 Other Equipment	849.5	513.0	0	0.0	238.0	151.0	124.0	513.0 Flat with FY27, Decrease in Actuals per GL as of 8/24/2026.
10200	548900 Buildings & Structures	24.9	0.0	0	0.0	0.0	0.0	0.0	0.0 Decrease in Actuals per GL as of 8/24/2026.
10200	549600 Employee O/S Mileage & Fares	17.7	30.0	0	0.0	14.0	9.0	7.0	30.0 Flat with FY27, Decrease in Actuals per GL as of 8/24/2026.
10200	549700 Employee O/S Meals & Lodging	39.1	40.0	0	0.0	19.0	12.0	9.0	40.0 Flat with FY27, Decrease in Actuals per GL as of 8/24/2026.
	400 Other	8,042.2	8,008.0	0	0.0	3,739.2	2,372.2	1,933.6	8,045.0
10200	555100 Other Financing Uses	1,284.5	725.0	0	0.0	336.0	214.0	175.0	725.0 Flat with FY27, Decrease in Actuals per GL as of 8/24/2026.
98500	555106 OFU - INTRA-Agency	8,350.0	0.0	0	0.0	0.0	0.0	0.0	0.0
	500 Other financing uses	9,634.5	725.0	0	0.0	336.0	214.0	175.0	725.0
	TOTAL EXPENSE	42,418.3	33,915.5		0.0	16,393.2	9,965.8	8,138.6	34,497.6

Contract by PCode Detail

(Dollars in Thousands)

		FY 2028 Agency Request								
Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
10200	535100 Medical Services	1000	Medical Services for Miners Colfax Medical Center	12,341.7	0.0	4,102.9	3,656.7	2,218.4	9,978.0	Flat with FY27
10200	535200 Professional Services	1000	Professional Service for Miners Colfax Medical Center	108.2	0.0	26.0	17.0	14.0	57.0	Flat with FY27
10200	535300 Other Services	1000	Other Service for Miners Colfax Medical Center	149.4	0.0	88.0	56.0	46.0	190.0	Flat with FY27
10200	535400 Audit Services	1000	FY28 Consolidated Rate Sheet for Audit Services	66.1	0.0	25.1	25.0	20.0	70.1	FY28 Consolidated Rate Sheet
10200	535500 Attorney Services	1000	Attorney Services for Miners Colfax Medical Center	87.2	0.0	102.0	65.0	53.0	220.0	Flat with FY27
10200	535600 IT Services	1000	IT Services for Miners Colfax Medical Services	23.3	0.0	25.0	15.0	10.0	50.0	Flat with FY26 Actuals
TOTAL EXPENSE				12,775.9	0.0	4,369.0	3,834.7	2,361.4	10,565.1	

DFA Performance Based Budgeting Data System

Annual Performance Report

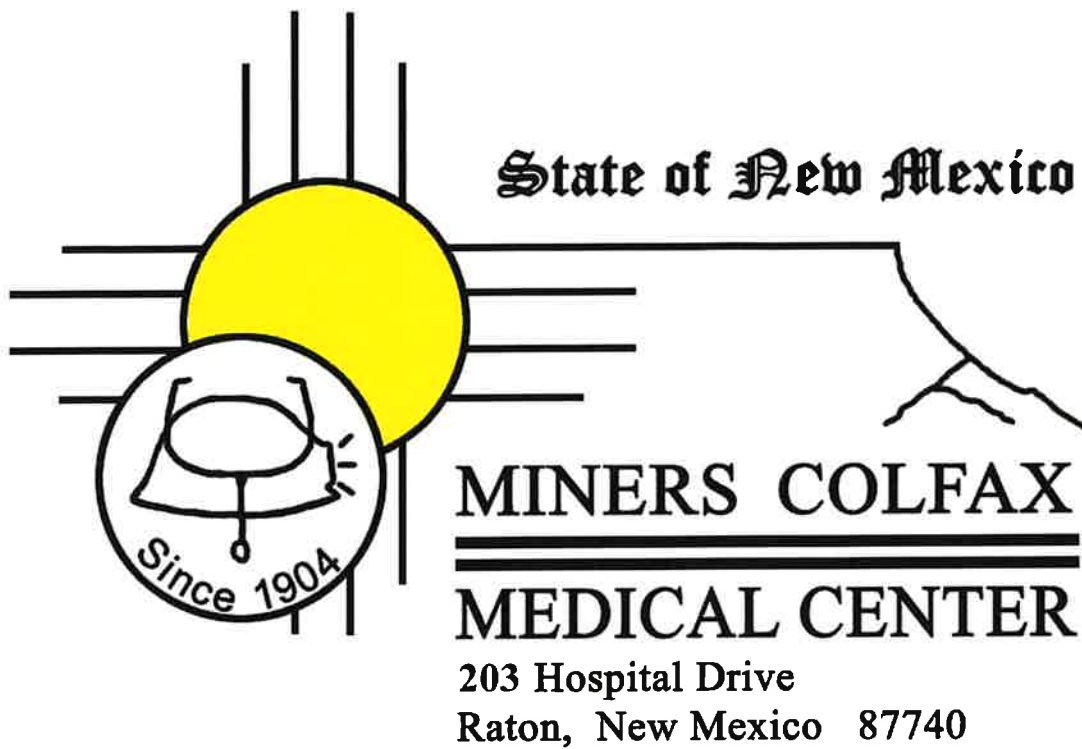
Agency: 66200 Miners' Hospital of New Mexico

Program: P723 Health Care

The purpose of the healthcare program is to provide quality acute care, long-term care and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Number of days cash on hand	50	101	Yes	Targeted number of days cash on hand met
Efficiency	Number of days in accounts receivable	50	77	No	Ongoing issues with interface between new EMR system and collection agency
Efficiency	Percent agency nursing staff to total nursing staff	20.00%	37.21%	No	Target was not met
Efficiency	Rate of employee turnover	22.00%	17.50%	Yes	Targeted employee turnover rate met
Outcome	Average number of days of patient length of stay, for the acute care facility	5	3	No	Targeted average patient length of stay for the acute care facility was met
Outcome	Percent of budgeted revenue collected	100.00%	109.61%	Yes	Targeted percentage of budgeted revenue collected was met
Outcome	Percent of healthcare-associated infections	1.00%	0.0%	Yes	Targeted healthcare associated infection rate was met
Outcome	Percent of occupancy at nursing home based on licensed beds	55%	68%	Yes	Targeted nursing home licensed bed occupancy met
Outcome	Rate of unassisted patient falls per one thousand patient days in the long-term care facility	3.00%	8.34%	No	Target was not met
Output	Average daily census	5	6	Yes	Targeted average daily census met
Output	Number of emergency room visits	5,000	4,875	No	Lower than expected volume
Output	Number of newborn births	65	51	No	Lower than expected volume, inability to hire a secondary full-time provider for a rotating two weeks on and two weeks off schedule split with the primary provider
Output	Number of outpatient visits	7,000	5,519	No	Lower than expected volume
Output	Number of rural health clinic visits	12,000	12,452	Yes	Targeted rural health clinic visits met
Output	Number of surgeries performed	300	266	No	Lower than expected volume, inability to hire permanent full-time provider
Output	Number of visits to the outreach clinic	200	361	Yes	Targeted outreach clinic visits met
Quality	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis	2%	1%	Yes	Targeted percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis met
Quality	Rate of medication errors per one thousand medications administered	1.00%	.01%	Yes	Targeted medication error rate met

P723		Health Care				
Purpose:		The purpose of the healthcare program is to provide quality acute care, long-term care and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.				
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Quality	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis	%	1%	1%	1%	
Quality	Rate of medication errors per one thousand medications administered	.0%	.0%	1.0%	1.0%	
Output	Number of outpatient visits	5,813	5,519	6,500	6,500	
Output	Number of visits to the outreach clinic	327	361	225	225	
Output	Number of surgeries performed	213	266	350	350	
Output	Number of emergency room visits	4,726	4,875	51,000	5,100	
Output	Number of newborn births	44	51	65	65	
Output	Average daily census	5	6	5	5	
Output	Number of rural health clinic visits	11,689	12,452	12,400	12,400	
Outcome	Percent of budgeted revenue collected	118.3%	109.6%	100.0%	100.0%	
Outcome	Percent of healthcare-associated infections	.0%	0.0%	1.0%	1.0%	
Outcome	Average number of days of patient length of stay, for the acute care facility	3	3	4	4	
Outcome	Rate of unassisted patient falls per one thousand patient days in the long-term care facility	10.3%	8.3%	6.0%	6.0%	
Outcome	Percent of occupancy at nursing home based on licensed beds	65%	68%	55%	55%	
Efficiency	Number of days in accounts receivable	72	77	50	50	
Efficiency	Rate of employee turnover	17.4%	17.5%	22.0%	22.0%	
Efficiency	Percent agency nursing staff to total nursing staff	28.8%	37.2%	25.0%	25.0%	
Efficiency	Number of days cash on hand	68	101	70	70	



Fiscal Year 2028
Miners' Colfax Medical Center
IT STRATEGIC PLAN
September 1, 2026

Srikanth Desu
MCMC – IT Director

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I. EXECUTIVE SUMMARY

MCMC has a long history of providing quality healthcare to our community and Northeastern New Mexico. We are proud to regularly be listed as a 5-star facility among the top 100 hospitals in the nation. Our employees exhibit excellence in both dedication and compassion, making our facility a leader in the medical industry.

MCMC's IT Department provides a critical supporting role to our rural access hospital. We must provide and support stable and capable technology to always ensure efficient operation, both day and night. Each year brings new regulatory pressures and an ever-increasing security threat landscape. Maintaining our computer infrastructure is a balancing act of keeping abreast with the changes in hardware and software updates, addressing cyber security threats, and navigating the regulatory tension of both federal and state government mandates.

IT Staff here at MCMC consist of the IT Director, Systems Administrator II, and an IT End User Support Specialist I. Each member brings a wealth of knowledge and expertise to their role and provides a complete continuum of support for all systems and services. We maintain a good relationship with our staff and regularly receive compliments on providing quick, effective, and professional support.

This past year had the department completing and advancing several major projects while keeping our critical systems running without downtime. Chief among them was migrating our clinical mobile devices from the end-of-support Skybox platform to Omnisys Workspace ONE - built in close coordination with Cerner (MMS) to preserve secure mobile access for nursing staff - along with completing our virtual desktop (VDI) deployment, renumbering and expanding our public IP space while migrating every partner VPN tunnel without downtime, undergoing our annual state-coordinated penetration test and remediation, and sustaining our STRATA/NMHA S1 state data reporting. This coming year brings new challenges such as the large project of migrating all of our systems to Windows 11, switching to new financial EHR software, but also anticipating the departure of our IT Director and the expectation of changing hands and how that will affect our department and the hospital.

This coming year brings its own set of challenges. Chief among them is the large, security-driven project of migrating all remaining systems to Windows 11 ahead of end-of-support, alongside a broader infrastructure modernization - replacing our end-of-life perimeter firewall and aging servers - and completing the transition to a new PACS imaging platform following the retirement of CoActiv. The department also continues to strengthen its cybersecurity posture in line with state directives. Having recently completed a leadership transition, our focus is on continuity and stability - ensuring these mission-critical systems remain secure and current while a lean, three-person team supports a two-facility hospital around the clock.

MCMC continues its dedication to its mission and vision of serving our community's healthcare needs. Our IT Department stands right alongside and supports those goals through its dedication to those ideals, and by utilizing technology, ensuring stable operations, and always moving forward.

II. AGENCY OVERVIEW

A. Agency Mission

Miners' Colfax Medical Center is the premier regional center for northeastern New Mexico and southwest Colorado. MCMC's financial stabilization is a high priority to keep the medical center operating soundly today as well as in the future. MCMC's patient volume is increasing, and part of the vision is to meet all the Medicare and Medicaid requirements to receive significant incentives. MCMC constantly looks at patient satisfaction scores to provide the highest quality of service, environment, sound billing principles, and establishing a solid foundation.

B. Agency Goals

MCMC pursues the following agency goals in support of its mission to provide quality care to our community:

Career Pathways & Mentoring - Develop and expand healthcare career pathways and mentoring opportunities within the community.

Customer Service - Establish MCMC as a center for exceptional customer service, reinforced by strong quality measures.

Finances - Strengthen the medical center's financial position by improving revenue-cycle efficiency, generating positive cash flow, and significantly increasing operating margin.

Government Collaboration - Partner with the State of New Mexico on MCMC's initiatives and secure ongoing support for resources, competitive salaries, and strategic planning.

Pulmonary Program - Establish a nationally recognized pulmonary facility that attracts patients from across the United States.

Staffing - Build a recruitment and retention program that sustains a core group of healthcare professionals while reducing turnover and reliance on outside contractors.

Training - Deliver a comprehensive training program that develops exceptional skills across the entire staff.

Outpatient Services - Build a comprehensive primary and specialty care program grounded in evidence-based medicine and efficient management practices that meet patients' health and wellness needs.

Quality - Establish and educate staff on the components of an exceptional quality program that produces the high scores necessary to deliver superior care and earn associated financial rewards.

How the Agency IT Plan Supports These Goals

IT is the common foundation beneath every one of these goals, and the Agency IT Plan is designed to advance them directly. IT keeps the clinical and business systems that touch every patient encounter stable, secure, and available, and operates a responsive service desk that resolves issues quickly - protecting both customer service and quality. IT serves as MCMC's primary technical liaison to the State - coordinating daily with DoIT and the Office of Cybersecurity and operating within the State Microsoft 365 (GCC) and Entra ID environment - which directly advances government collaboration. It accelerates staffing and training through fast, standardized onboarding, dependable tools, VDI-based flexibility, KnowBe4 and Teams-based instruction, and safe non-production Cerner environments for practice. Finally, IT enables the clinical growth behind the pulmonary, outpatient, and specialty programs by providing reliable imaging (PACS), diagnostic-device integration, telehealth, evidence-based clinical content (MCG Health), and the high-reliability network capacity that modern care depends on - all while safeguarding protected information through the department's cybersecurity and compliance program.

C. Vision and Priorities

Miners' Colfax Medical Center is the premier regional healthcare center serving northeastern New Mexico and southwest Colorado. Financial stabilization remains a foremost priority, ensuring the medical center operates soundly today and stands on firm footing for the future. As patient volume continues to grow, part of MCMC's vision is to meet the full range of Medicare and Medicaid requirements and thereby qualify for the significant incentives tied to them. MCMC consistently monitors patient satisfaction scores as a measure of its commitment to delivering the highest quality of care, a welcoming environment, sound billing practices, and a stable, enduring foundation.

In support of this vision, MCMC's current priorities are to equip the medical center with modern, well-supported technology; to deliver seamless system interfaces; to maintain high reliability across applications and connectivity; and to advance the organization's overall financial stability.

D. Agency Description and IT Organization Structure

Miners' Colfax Medical Center is a two-facility healthcare organization and a healthcare agency of the State of New Mexico (Agency Code 66200), located in Raton, New Mexico. The Acute Care facility, at the south end of town, provides urgent and emergent care to our community and houses a Rural Health Clinic, Obstetrics (OB), an Intensive Care Unit (ICU) – (currently not in operation), and a Level 4 Trauma Emergency Department. The Long-Term Care facility, set against the foothills on the north end of town, provides residential and skilled care for miners and other residents of the region. Together these programs are supported by approximately 250 permanent and contract employees. The complete agency organization chart, to the Director level, is provided as Appendix I.

The Information Technology Department supports both facilities and every clinical and administrative program across the organization. IT is led by the IT Director, who serves as the agency's Chief Information Officer / IT Lead and reports within MCMC's executive leadership structure. The department is a three-person team - the IT Director, a Systems Administrator, and an End-User Support. Given MCMC's remote location and lean staffing, the department is intentionally cross-functional, with responsibilities spanning systems and infrastructure, security, and end-user support. The IT organization chart, to the bureau level, is provided as Appendix II.

III. IT ENVIRONMENT

A. Major Applications

As a healthcare facility, MCMC relies on several Electronic Medical Record (EMR) applications. These are large, complex systems that depend on many interconnected servers and integrations. A significant share of our users work within the EMR extensively throughout the entire patient encounter - from registration through the conclusion of billing.

Our primary Electronic Health Record (EHR) is Cerner, which serves as the source for core clinical documentation, medical records, and billing. Two legacy systems, Centriq and Centricity, remain in operation in archive mode, preserving historical records that were not migrated to Cerner. At our Long Term Care facility, staff use Point-Click-Care, a web/cloud-based EHR. A range of additional ancillary programs and supporting services are also in place to meet the various regulatory requirements of healthcare, though these are not used facility-wide. The MCMC IT Department works in tandem with the respective vendor support teams to keep all of these systems running properly.

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
Cerner (Oracle Health)	Primary EHR — core clinical documentation, medical records, and billing throughout the patient encounter	Yes	PHI / HIPAA, PII	Cloud / Hosted	Vendor (Oracle Health)
Centriq	Legacy EHR retained in archive mode for historical	No	PHI / HIPAA, PII	On-Prem	Vendor

Application Name	Purpose / What It Does	Mission Critical? (Yes/No)	Data Types Handled	Hosting Type (On-Prem / Cloud / SaaS)	Vendor or Internal
	records not transferred to Cerner				
Centricity	Legacy system retained in archive mode for historical records	No	PHI / HIPAA, PII	On-Prem	Vendor
Point-Click-Care	EHR for the Long Term Care facility; web/cloud-based	Yes	PHI / HIPAA, PII	Cloud / SaaS	Vendor (PointClickCare)

B. Security

The MCMC IT Department follows its directive to provide cybersecurity that ensures continued operations and protects the Protected Health Information (PHI) that our systems create, use, and maintain. Our approach layers technology controls, information safeguards, facility protections, and personnel practices, and is aligned to a NIST-based policy set adopted in the State's direction.

Technology security. For endpoint and server protection, MCMC now relies on Microsoft Defender, provisioned through DoIT. In prior years we operated CarbonBlack as our primary antivirus alongside Defender; however, after CarbonBlack moved under Broadcom's Symantec (Enterprise Security Group) portfolio and the licensing costs of our existing plan rose substantially, we discontinued CarbonBlack. DoIT's Defender offering provides an equivalent level of protection at no additional cost to the agency, and consolidating on Defender gives us strong endpoint coverage while eliminating a redundant, rising expense. We supplement Defender with GrayLog for centralized log management and real-time alerting, and we participate in the State's vulnerability-management program (RiskSense/Securin) through the New Mexico Office of Cybersecurity (OCS), reviewing scan findings in regular meetings with DoIT and OCS. Network segmentation further limits lateral movement and contains risk.

Information security. Access to PHI and other sensitive data is governed by role-based, least-privilege permissions and enforced through Imprivata single sign-on and the State's Entra ID environment, including conditional-access and multifactor-authentication controls. Business Associate Agreements are maintained centrally, and data handling follows our NIST-based policies and applicable HIPAA requirements.

Facility and personnel security. Physical access to facilities and sensitive areas is managed through controlled door/badge access and supported by video surveillance across both campuses. On the personnel side, system access is provisioned and de-provisioned through defined onboarding and offboarding processes, access is granted on a least privileged basis, and all staff are subject to the agency's security policies and mandatory awareness training. IT coordinates with facilities, security, and HR to keep these controls current.

Annual security assessment. MCMC's annual security assessment was conducted this cycle. The engagement - a penetration test performed by Securin and coordinated through the New Mexico Office of Cybersecurity. It scoped the internal network and public-facing web applications, and the department has been remediating the identified findings, including identity-layer hardening.

Cybersecurity awareness training. Yes - MCMC has implemented cybersecurity awareness training for employees and contractors as an annual requirement, using KnowBe4 as the training vendor. New staff are also introduced to cybersecurity expectations during orientation, and the program reinforces recognition of phishing and suspicious activity, with users encouraged to route questionable messages to IT for review.

C. Agency IT Certified Projects

TABLE 1.2: Current Certified IT Projects

PROJECT NAME: Windows 11 Migration	
Project Description	Migrate all Windows 10 installations to Windows 11; 29.09% complete to date.
Estimated Project Costs	\$148,846
Current Funding	The MCMC IT Department does not receive a dedicated budget; equipment is purchased on an as-needed basis once justification has been established and funds are available.
Certified Project Phase	In progress - awaiting budget approval to fund the next phase of workstation replacements.
Estimated Completion	Q4 2026
Strategic Priority	High - with Windows 10 at end of support, running unsupported systems is a security concern.
PROJECT NAME: VDI Redeployment	
Project Description	Deploy the hospital's VDI Project (Omnissa Horizon) for centralized, secure desktop management. After several years of limited success, the deployment is now in its final stretch, implemented in partnership with CDW-G
Estimated Project Costs	\$1,500 for additional hours purchase
Current Funding	The MCMC IT Department is not provided with a budget. Purchasing is done on an as-needed basis when justified.

Certified Project Phase	In final stretch - nearing completion; remaining build work is being finished with CDW.
Estimated Completion	Q3 2026
Strategic Priority	Moderate - centralizes and secures desktop management, supports the Windows 11 migration, and reduces long-term hardware replacement costs.
PROJECT NAME: Firewall Replacement	
Project Description	Replace the end-of-life Cisco ASA 5506-X perimeter firewall with a Sophos high-availability (HA) firewall pair.
Estimated Project Costs	\$100,000–\$120,000
Current Funding	The MCMC IT Department is not provided with a budget. Purchasing is done on an as-needed basis when justified.
Certified Project Phase	Awaiting capital funding approval; not yet procured.
Estimated Completion	Q4 2026
Strategic Priority	High - the Cisco ASA 5506-X reaches end of life August 31, 2026; operating an unsupported perimeter firewall is a security and compliance risk.
Strategic Priority	Cybersecurity; Infrastructure Lifecycle & Refresh.
PROJECT NAME: PACS Migration	
Project Description	Migrate the hospital's radiology PACS following the retirement of CoActiv. Live imaging is being repointed to a new PACS destination (SMAART), with the Fujifilm CT/MRI modalities reconfigured to that destination. InsiteOne is under evaluation for the imaging archive, with defined infrastructure requirements.
Estimated Project Costs	
Current Funding	Funded and managed by the Radiology department as the project owner. IT provides technical setup and integration support only.
Certified Project Phase	In progress - new PACS destination (SMAART) configured and Fujifilm modalities being repointed;
Estimated Completion	Q4 2026
Strategic Priority	High - CoActiv is no longer in service; a functioning PACS is essential to radiology operations and continuity of imaging care.

D. Workforce

i. Full-Time Internal IT Employees

MCMC has 3 FTE positions for IT, one each for IT Director, Systems Administrator II, and End User Support Technician I. All our positions are on site. We do not telework except during off hours for on-call or emergency engagements.

Our staff are well trained and able to handle most of situations. The span of our job titles allows us to both be specialized for advanced technical needs, but also able to cross-train and handle issues across the spectrum of the hospital's IT needs.

Classification	Positions Filled	Positions Vacant
IT Director	1	0
Systems Administrator	1	0
IT Support Specialist	1	0

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

Due to the nature of our environment and the need for onsite support, there are no remote IT positions at MCMC. All staff are in the office and available for hands-on support during normal business hours.

Teleworking (%)	Working in the Office (%)	Hybrid Schedule (%)
0	100	0

B. IT Professional Services Contractors

MCMC does not utilize IT contractors as of now. Our staff can handle all support needs in-house.

Service Category	Contract Vendor Name	Number of Contract Personnel
		0

E. Challenges

Due to MCMC's remote location, the factors like - the complexity of the State purchasing process, the cost of vendor trip charges, and the lead time to schedule on-site visits - make in-house resolution a necessity for keeping the facility running smoothly.

Limited budget remains a challenge. To stretch our investments and avoid added expenses, we extend the service life of hardware where safe to do so, use open-source software, and repurpose equipment to maintain smooth operations while controlling costs. This same constraint makes it difficult to keep pace with hardware and operating-system lifecycles, where several systems are now at or near end of support.

Staffing represents the department's most serious and pressing concern. A three-person team is responsible for the entire technology footprint of a 24/7 hospital spanning two physical facilities - the Oracle Health (Cerner) EHR and its many clinical interfaces, PACS and imaging integrations, network and server infrastructure, identity and cybersecurity, telephony, and day-to-day end-user support. In a hospital environment, these systems are not merely administrative conveniences; they are directly tied to patient care, and any lapse in coverage carries clinical and compliance consequences. Sustaining this breadth of critical systems with so few people leaves little margin, concentrates deep institutional knowledge in a small number of individuals, and creates real single-point-of-failure risk.

Against that backdrop, the loss of even one staff member is a significant disruption, and onboarding a replacement is by far the toughest challenge we face. Our remote location and the limited local services and amenities that come with it sharply narrow the applicant pool, so openings can take considerable time to fill. Even once a candidate is hired, bringing them up to speed is a long and demanding process given the sheer number and complexity of the systems we manage and the depth of specialized knowledge that walks out the door when an experienced employee leaves. This combination - a very lean team, mission-critical hospital systems, a shallow hiring pool, and a steep onboarding curve - makes staffing continuity a genuine operational risk that warrants serious attention and support.

IV. FY26 KEY ACCOMPLISHMENTS

Throughout the previous year the MCMC IT Department has been busy with several projects. These helped us stay in line with our cyber security directives, alignment with state directives, and make it possible to maintain business operations critical to our agency's mission.

A. FY26 Strategic IT Accomplishments

TABLE 1.3a: Priority 1

STRATEGIC PRIORITY 1 – Mobile Device Management Migration (Skybox → Omnisia Workspace ONE, with Cerner)	
STRATEGY STATEMENT – With Skybox Mobility reaching end of support, MCMC migrated its clinical mobile devices to Omnisia Workspace ONE, coordinating with Cerner (MMS) to build the new device-management environment and preserve secure mobile access for nursing staff.	
FY26 Strategy 1	Identify the end-of-support risk and select a replacement platform.
Accomplishments	Identified that Skybox Mobility UEM was reaching end of support.

Outcomes/Metrics	Replacement platform selected ahead of end of support.
FY26 Strategy 2	Procure licensing for the new platform.
Accomplishments	Coordinated with CDW to procure Omnisia Workspace ONE UEM licensing and executed the vendor agreement.
Outcomes/Metrics	25 UEM licenses procured (one-year term), providing headroom beyond the current device count.
FY26 Strategy 3	Build the new device-management environment with Cerner (MMS).
Accomplishments	Coordinated with the Cerner/MMS mobility team to stand up and configure the Workspace ONE environment, clarifying scope for the Cerner Mobility build.
Outcomes/Metrics	UEM environment build initiated with Cerner; configuration in progress.
FY26 Strategy 4	Enroll devices and restore secure clinical mobile access.
Accomplishments	Prepared to enroll and deploy managed devices to nursing staff once the Cerner build completes, restoring secure, centrally managed mobile access.
Outcomes/Metrics	Deployment to nursing staff pending completion of the Cerner build; devices being onboarded to the new platform.

TABLE 1.3b: Priority 2

STRATEGIC PRIORITY 2 – Public IP Renumbering/Expansion & Partner VPN Tunnel Migration (Lumen)	
To support changes and new services on our Lumen circuit, MCMC renumbered and expanded its public IP allocation and migrated every vendor site-to-site VPN tunnel to the new endpoint without disrupting connectivity to any critical partner.	
FY26 Strategy 1	Plan the renumbering/expansion and inventory all affected connections.
Accomplishments	Coordinated with Lumen to obtain the new public IP endpoint and additional addresses (including capacity for VDI) and scheduled the cutover. Inventoried every site-to-site VPN tunnel, identifying each connected vendor, its peer address, and its encryption settings.
Outcomes/Metrics	Complete tunnel-and-partner inventory and cutover plan established; approximately 140 partner tunnels identified for migration.
FY26 Strategy 2	Establish a zero-downtime cutover approach.
Accomplishments	Worked with Lumen to run the old and new IP blocks in parallel during the transition, so existing tunnels continued operating on the old address while each partner repointed to the new one.
Outcomes/Metrics	No connectivity gap during the migration; existing tunnels remained active throughout the cutover window.

FY26 Strategy 3	Migrate all vendor/partner VPN tunnels to the new endpoint.
Accomplishments	Contacted each connected vendor and repointed their remote peer to the new endpoint, preserving matching pre-shared keys, IKE/encryption parameters, and subnets. Handled exceptions that required a different address or appliance individually.
Outcomes/Metrics	All partner tunnels re-established on the new endpoint; exception cases resolved without incident.
FY26 Strategy 4	Validate connectivity and confirm no partner impact.
Accomplishments	Verified each tunnel re-established and passed traffic, corrected stale peer addresses found in partner documentation, and confirmed that circuits outside the change were left untouched.
Outcomes/Metrics	All vendors confirmed operational with no service impact; renumbering and expansion completed successfully.

B. FY26 Other Key IT Accomplishments

This past fiscal year, the MCMC IT Department's focus was on stability and forward progress across an unusually heavy project load. Rather than replacing core systems, the department worked to stay on top of everything already in place - keeping the hospital's critical clinical and business systems running with no downtime while simultaneously advancing major initiatives in infrastructure, security, mobility, and data reporting. Maintaining that level of reliability, with no interruption to operations, while carrying this volume of concurrent projects, is itself a significant accomplishment. As always, these efforts are pursued with the impacts and benefits to cybersecurity in mind.

TABLE 1.4: Other FY26 Key IT Accomplishments

APPLICATION	
Accomplishment	No major changes were made to our key software systems this year. The department's attention was directed toward maintaining and stabilizing existing systems while advancing a large slate of concurrent infrastructure, security, and mobility projects. One notable application-side effort was our work on the DoIT web accessibility initiative for our public-facing website, which currently stands at approximately 97% complete.
Value or Impact	Holding the core software environment steady with no downtime allowed IT to devote its limited resources to higher-priority modernization and compliance work without disrupting clinical or business operations. The accessibility work moves MCMC's public website toward full compliance with the State's accessibility standards, improving access for individuals with disabilities and reducing compliance risk.
DATA	
Accomplishment	Operationalized STRATA data and completed the mandatory NMHA S1 quarterly reporting submissions. Had to work on extracts at encounter-level data from Cerner and formats it to the state's strict S1 specification and worked multiple quarters through the state's validation process to acceptance.

Value or Impact	Keeps MCMC compliant with its required state reporting while creating lasting value beyond compliance. Because every hospital submits into the same STRATA dataset, the data returns to us as comparative market intelligence - giving the CEO and leadership visibility into MCMC's market share relative to other hospitals, including where patients are being served and which service lines are gaining or losing volume across the region. This equips leadership to make informed, data-driven decisions on service lines, outreach, and growth, turning a regulatory obligation into a strategic advantage for the medical center.
PROCESS IMPROVEMENT	
Accomplishment	Capturing more data for systems management.
Value or Impact	Provides redundant details for others to manage systems.
WORKFORCE	
Accomplishments	Onboarded a new IT Director
Value or Impact	Brought in new-generation IT leadership that is motivated, energetic, and invested in a long tenure with the medical center. The new Director joined from Oracle Health (Cerner) - the same organization behind MCMC's core EHR - and therefore arrived with deep, hands-on expertise in the hospital's primary clinical system, shortening the learning curve and strengthening our in-house EHR capability. In addition, a strong data and research background enhance the department's ability to support evidence-based, analytically informed decision-making across several areas of the hospital. Together, this combination of clinical-systems expertise, technical depth, and analytical skill positions MCMC IT for stronger continuity, better decision support, and sustained forward momentum.
CUSTOMER SERVICE	
Accomplishments	We continue to maintain good rapport with staff.
Value or Impact	Staff are comfortable calling IT and are confident that we will work to resolve their issues in a timely manner.
TELEWORK	
Accomplishments	While MCMC IT does not do telework, we do have the ability to perform basic support operations remotely. We hardened remote access and better utilized MFA.
Value or Impact	Faster response time during off hours.
SECURITY	
Accomplishments	Secure-In Penetration Test of in-house websites and services.
Value or Impact	Addressed findings leading to a more secure environment.

V. FY28 IT STRATEGIC GOALS AND STRATEGIES

TABLE 1.5a: Strategic Goals Priority 1

STRATEGIC PRIORITY 1 – Modernize Infrastructure	
Maintaining current, supported hardware and systems is difficult on a limited budget. Identify and pursue means of keeping our infrastructure current and abreast with changes in IT, retiring end-of-life technology before it becomes a security or operational risk.	
FY28 Strategy 1	Identify and retire end-of-life hardware and operating systems across the environment - including workstations, servers, the perimeter firewall, and network equipment.
Outcomes/Metrics	End-of-life systems inventoried and prioritized; unsupported hardware and operating systems replaced or scheduled for replacement.
FY28 Strategy 2	Advance in-flight modernization initiatives to completion - the Windows 11 migration, endpoint fleet refresh, virtual desktop (VDI) deployment, and firewall/server replacement.
Outcomes/Metrics	Measurable progress toward completion on each initiative (e.g., percentage of workstations upgraded, devices deployed, systems cut over).
FY28 Strategy 3	Establish a reasonable, repeatable hardware refresh cadence rather than replacing equipment only at failure.
Outcomes/Metrics	A defined refresh schedule and annualized cost model that distributes hardware expenses evenly year over year.
FY28 Strategy 4	Coordinate with Finance and leadership to secure funding capacity.
Outcomes/Metrics	Lifecycle needs funded through the capital process; cloud alternatives assessed for cost, security, and fit.

TABLE 1.5b: Strategic Goals Priority 2

STRATEGIC PRIORITY 2 – Migrate to a New PACS (Medical Imaging System)	
With the prior PACS (CoActiv) no longer in service, MCMC must migrate radiology imaging to a new platform. Radiology owns the project and its budget; IT is responsible for the network, infrastructure, and integration work needed to stand up and connect the new system without disruption to imaging care.	
FY28 Strategy 1	Stand up the new PACS destination and repoint the imaging modalities to it.

Outcomes/Metrics	New PACS destination (SMAART) configured; Fujifilm CT/MRI modalities repointed, and DICOM associations validated at go-live.
FY28 Strategy 2	Build the supporting infrastructure for the new imaging environment and archive.
Outcomes/Metrics	Required servers/virtual machines and disc-production hardware provisioned; storage capacity expanded to support imaging volume.
FY28 Strategy 3	Evaluate and finalize the imaging archive solution in support of Radiology.
Outcomes/Metrics	Archive vendor (e.g., InsiteOne) evaluated, priced with Radiology, and selected; cost estimate delivered to the Radiology manager.
FY28 Strategy 4	Validate the end-to-end imaging flow and ensure continuity of care.
Outcomes/Metrics	Images route, store, and retrieve correctly; radiologists confirm access; no interruption to imaging services throughout the migration.

TABLE 1.5c: Strategic Goals Priority 3

STRATEGIC PRIORITY 3 – Firewall Replacement & Perimeter Security	
MCMC's perimeter firewall (Cisco ASA 5506-X) has reached end of life, leaving the network edge without vendor support or security updates. Replace it with a modern, high-availability firewall and strengthen the security of the network perimeter.	
FY28 Strategy 1	Replace the end-of-life Cisco ASA 5506-X with a Sophos high-availability (HA) firewall pair.
Outcomes/Metrics	HA pair in production; automatic failover tested and validated; unsupported device retired.
FY28 Strategy 2	Standardize the perimeter on the Sophos platform already deployed within the environment.
Outcomes/Metrics	Perimeter and internal firewalls unified under a single platform and management console.
FY28 Strategy 3	Secure funding for the replacement through the capital process.
Outcomes/Metrics	Capital request (FY27–2031, Request 4) applied.

FY28 Strategy 4	Review and harden the perimeter - firewall rule base, VPN tunnels, and network segmentation.
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VI. IT FISCAL AND BUDGET MANAGEMENT

[Double-click to open linked excel table to update]

Information Technology (IT) Operating Budget (C1)

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

Agency Name				Agency Code	
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No					
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
General Fund	0.0	0.0	0.0	0.0	0.0
Other State Funds	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	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0
Contractual & Professional Services	0.0	0.0	0.0	0.0	0.0
IT Other Services	0.0	0.0	0.0	0.0	0.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

VII. C2 COMPUTER SYSTEM ENHANCEMENT FUNDING (CSEF) REAUTHORIZATION

C. Previously Issued Supplemental Funding

[Include narrative describing any reauthorization of a special or previously issued supplemental funding.]

D. List of C2 Funding Requests

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

E. Requested Reauthorizations

[Include requested reauthorizations of prior C2 appropriations or note the agency is not requesting reauthorization of prior C2 appropriations. Please specify if this is a first-time or repeat reauthorization.]

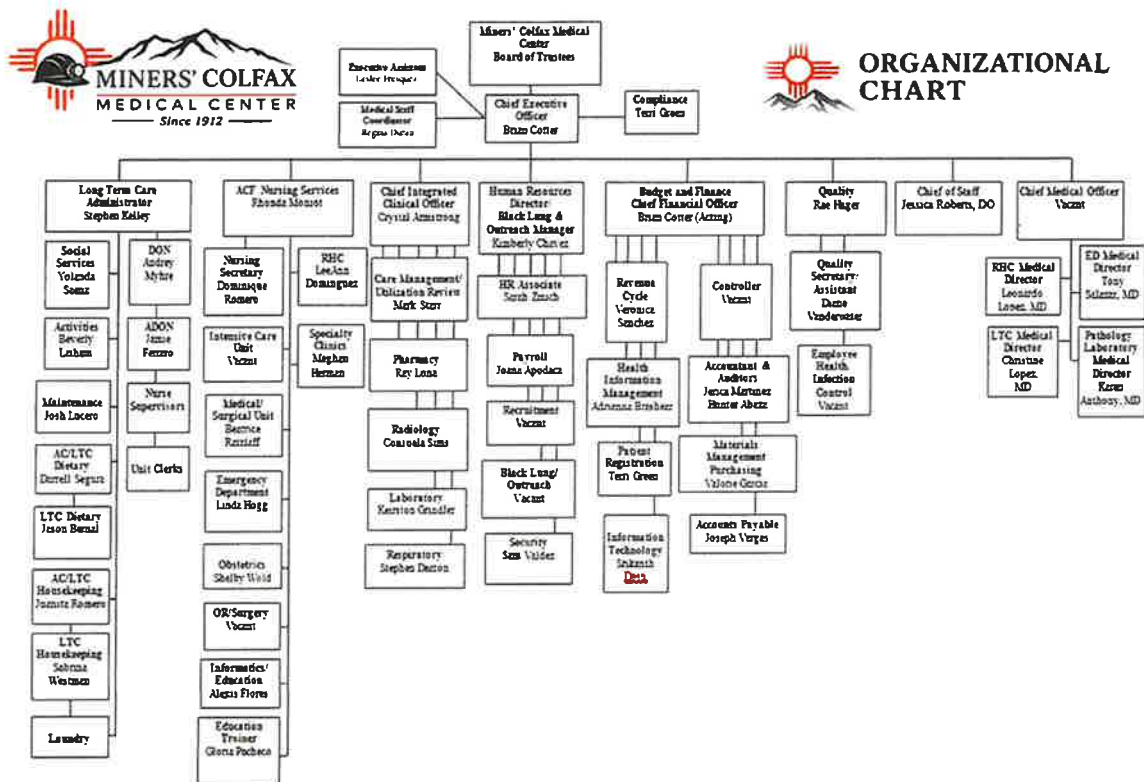
TABLE 1.7: Request for Reauthorization of C2 Appropriations

Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name		Agency Code	
Lead Agency Name Listed on Appropriation		Project Name	
# of Reauthorization Requests			
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)	Appropriation Amount (in thousands)	Remaining Balance (in thousands)	
	0.0	0.0	
	0.0	0.0	
	0.0	0.0	
	0.0	0.0	
	0.0	0.0	
	0.0	0.0	

Total amount appropriated for project life (in thousands)		Will the project be completed within the next fiscal year?	☐ Yes ☐ No
Reason for Requesting Reauthorization			

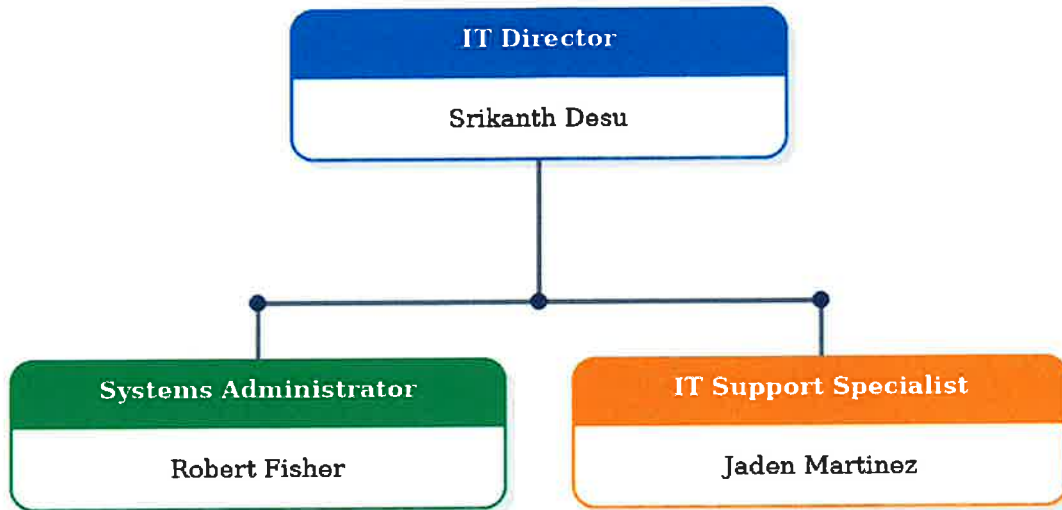
APPENDICES

APPENDIX I: AGENCY ORGANIZATION CHART



Approved 06/26/26

APPENDIX II: IT ORGANIZATION CHART



Miners' Colfax Medical Center • Information Technology (3 FTE, all filled)

APPENDIX III: C2 IT DATA PROCESSING CSEF

[Double-click to open linked excel table to update]

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

Agency Name	Agency Code	Project Name			
If Multi-Agency Project, please list the Participating Agencies.				Priority	Projected Start Date
					Projected End Date

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	0.0	0.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0

Strategic Plan Approval

	Print Name	Date
Agency Cabinet Secretary/ Director		8-28-24
Agency Chief Information Officer or IT Lead	D G S Saikanth	08/31/2026
Agency Chief Finance Officer		8-28-24