Children, Youth & Families Department

STATE OF NEW MEXICO

FY 2028 APPROPRIATION REQUEST

September 1, 2026

Children, Youth & Families Department
STATE OF NEW MEXICO

FY28 Appropriation Request

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Children, Youth & Families Department
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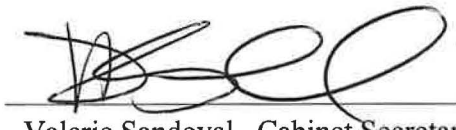
Other Forms

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APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

Agency Name: Children, Youth and Families Department Business Unit: 69000

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.



Valerie Sandoval, Cabinet Secretary

,



Phillipe Rodriguez, Deputy Director / CFO

1120 Paseo de Peralta
Santa Fe, NM 87501

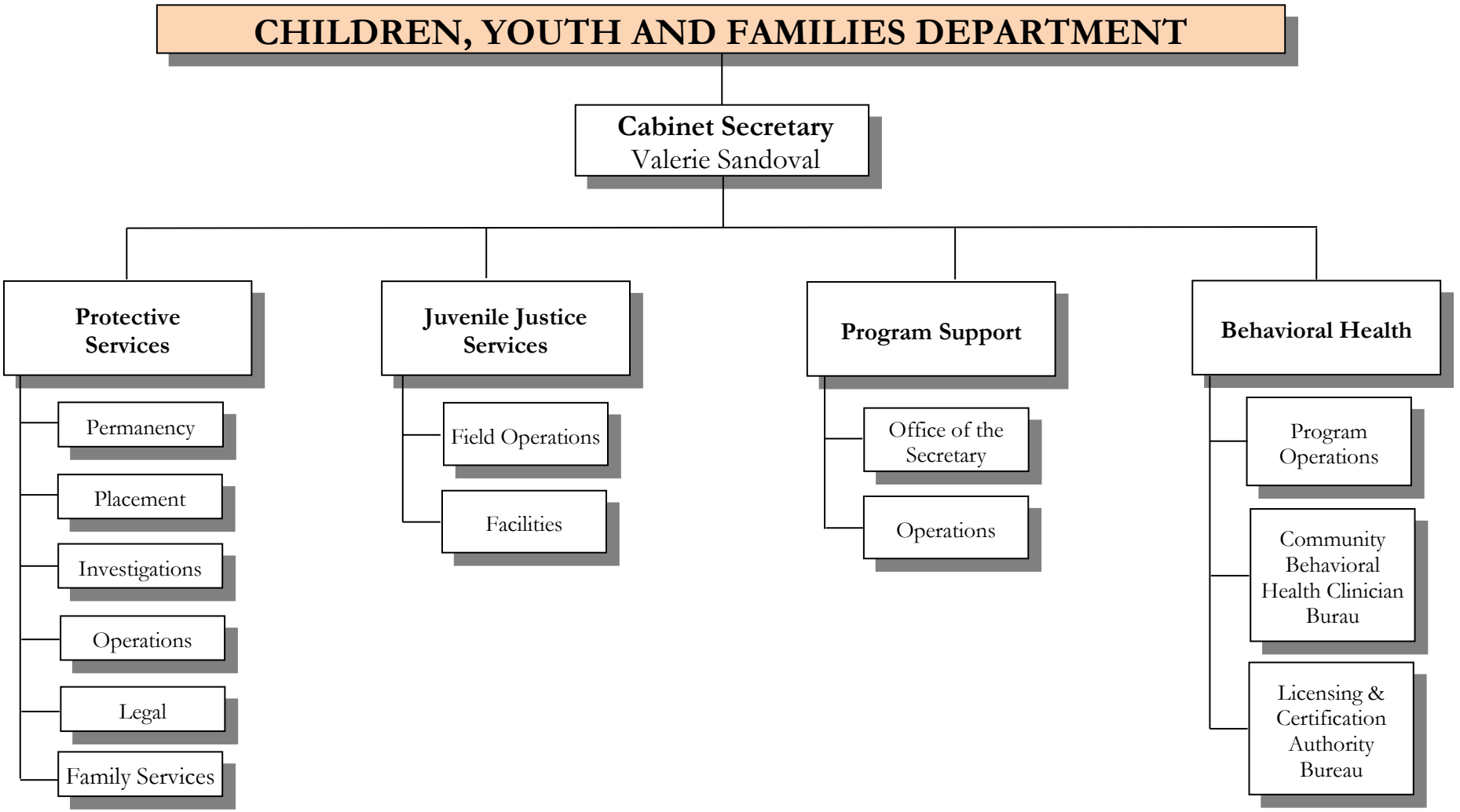
505-699-9473

Phillipe.Rodriguez@cyfd.nm.gov

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

Agency Name: Children, Youth and Families Department
Business Unit: 69000
Program Name:
Program Code:

FY28 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2



☐ Check Box if this form is a revision
Revision no:
Revision Date:
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Children, Youth and Families Department

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
69000	0000	0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	266,996.3	262,762.0	285,310.7	0.0	383,310.7	2,000.0	385,310.7
112	Other Transfers	27,591.8	36,697.1	33,441.5	0.0	31,162.4	0.0	31,162.4
120	Federal Revenues	94,940.7	73,149.7	84,737.1	0.0	76,253.8	0.0	76,253.8
130	Other Revenues	565.4	2,635.0	366.1	0.0	366.1	0.0	366.1
150	Fund Balance	5,114.2	2,019.8	9,530.5	0.0	4,271.9	0.0	4,271.9
REVENUE, TRANSFERS		**395,208.4**	**377,263.6**	**413,385.9**	**0**	**495,364.9**	**2,000.0**	**497,364.9**
REVENUE		**395,208.4**	**377,263.6**	**413,385.9**	**0**	**495,364.9**	**2,000.0**	**497,364.9**
EXPENSE								
200	Personal services and employee benefits	190,651.9	200,682.4	212,248.7	225,840.4	255,285.9	0.0	255,285.9
300	Contractual services	112,948.6	94,282.3	109,565.7	0.0	133,546.1	2,000.0	135,546.1
400	Other	91,607.9	89,782.5	91,571.5	0.0	106,532.9	0.0	106,532.9
EXPENDITURES		**395,208.4**	**384,747.3**	**413,385.9**	**225,840.4**	**495,364.9**	**2,000.0**	**497,364.9**
EXPENSE		**395,208.4**	**384,747.3**	**413,385.9**	**225,840.4**	**495,364.9**	**2,000.0**	**497,364.9**
FTE POSITIONS								
810	Permanent	2,200.00	1,508.83	2,192.00	2,051.83	2,491.00	0.00	2,491.00
820	Term	58.00	0.00	163.00	0.00	61.00	0.00	61.00
830	Temporary	42.00	0.00	74.00	0.00	74.00	0.00	74.00
FTEs		**2,300.00**	**1,508.83**	**2,429.00**	**2,051.83**	**2,626.00**	**0.00**	**2,626.00**
FTE POSITIONS		**2,300.00**	**1,508.83**	**2,429.00**	**2,051.83**	**2,626.00**	**0.00**	**2,626.00**

BU	PCode	Department
69000	0000	0000000000

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	266,996.3	262,762.0	285,310.7	0.0	383,310.7	2,000.0	385,310.7
111	**General Fund Transfers**	**266,996.3**	**262,762.0**	**285,310.7**	**0.0**	**383,310.7**	**2,000.0**	**385,310.7**
422909	Other Fees - Interagency	1,950.0	0.0	1,950.0	0.0	1,950.0	0.0	1,950.0
451909	Federal Contract - Interagency	25,641.8	22,407.0	31,383.3	0.0	29,212.4	0.0	29,212.4
499905	Other Financing Sources	0.0	14,290.1	108.2	0.0	0.0	0.0	0.0
112	**Other Transfers**	**27,591.8**	**36,697.1**	**33,441.5**	**0.0**	**31,162.4**	**0.0**	**31,162.4**
451903	Federal Direct - Operating	94,940.7	73,149.7	84,737.1	0.0	76,253.8	0.0	76,253.8
120	**Federal Revenues**	**94,940.7**	**73,149.7**	**84,737.1**	**0.0**	**76,253.8**	**0.0**	**76,253.8**
416902	Other Licenses & Permits	401.4	160.5	110.0	0.0	110.0	0.0	110.0
416909	Other Licenses & Permits-Inter	0.0	0.1	0.0	0.0	0.0	0.0	0.0
424602	Sales	0.0	0.0	0.0	0.0	0.0	0.0	0.0
434102	Concession Merchandise	40.0	19.0	40.0	0.0	40.0	0.0	40.0
441201	Interest On Investments	0.0	62.0	216.1	0.0	216.1	0.0	216.1
441501	Other Investment Income	124.0	2,392.6	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.8	0.0	0.0	0.0	0.0	0.0
496909	Misc Revenue - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**565.4**	**2,635.0**	**366.1**	**0.0**	**366.1**	**0.0**	**366.1**
325900	Restricted FB - Gov	5,114.2	2,019.8	9,530.5	0.0	4,271.9	0.0	4,271.9
150	**Fund Balance**	**5,114.2**	**2,019.8**	**9,530.5**	**0.0**	**4,271.9**	**0.0**	**4,271.9**
TOTAL REVENUE		**395,208.4**	**377,263.6**	**413,385.9**	**0**	**495,364.9**	**2,000.0**	**497,364.9**
520100	Exempt Perm Positions P/T&F/T	4,163.4	4,586.5	6,022.6	9,653.4	5,851.0	0.0	5,851.0
520200	Term Positions	3,296.7	1,969.9	2,055.3	6.9	16,023.3	0.0	16,023.3
520300	Classified Perm Positions F/T	107,191.0	117,602.3	115,837.4	147,484.2	128,608.4	0.0	128,608.4
520400	Classified Perm Positions P/T	468.1	255.1	487.8	4.9	469.0	0.0	469.0
520500	Temporary Positions F/T & P/T	278.7	196.5	1,948.5	2.0	1,764.3	0.0	1,764.3
520600	Paid Unused Sick Leave	32.3	117.7	0.0	0.0	36.0	0.0	36.0
520700	Overtime & Other Premium Pay	9,823.9	12,262.4	14,871.7	0.0	14,539.7	0.0	14,539.7
520800	Annl & Comp Paid At Separation	70.7	635.3	0.0	0.0	342.3	0.0	342.3
520900	Differential Pay	0.0	137.4	0.0	0.0	60.0	0.0	60.0
521100	Group Insurance Premium	10,966.9	19,041.7	18,640.0	23,603.6	21,880.6	0.0	21,880.6
521200	Retirement Contributions	21,966.8	25,580.7	24,310.0	32,344.5	29,492.8	0.0	29,492.8
521300	F I C A	15,584.6	9,631.7	9,665.5	9,272.7	11,726.1	0.0	11,726.1
521400	Workers' Comp Assessment Fee	20.9	37.5	21.2	0.0	24.8	0.0	24.8

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
521410	GSD Work Comp Insur Premium	1,865.6	1,865.6	1,190.6	0.0	1,071.6	0.0	1,071.6
521500	Unemployment Comp Premium	190.4	189.9	203.9	0.0	243.8	0.0	243.8
521600	Employee Liability Ins Premium	5,554.8	4,083.7	9,655.5	0.0	11,534.2	0.0	11,534.2
521700	RHC Act Contributions	3,425.6	2,487.9	2,555.2	3,468.3	3,117.5	0.0	3,117.5
521900	Other Employee Benefits	5,751.5	0.7	0.0	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	0.0	0.1	0.0	0.0	0.0	0.0	0.0
529999	Payroll N/A	0.0	0.0	4,783.5	0.0	8,500.5	0.0	8,500.5
200	**Personal services and employee benef**	**190,651.9**	**200,682.4**	**212,248.7**	**225,840.4**	**255,285.9**	**0.0**	**255,285.9**
535100	Medical Services	2,341.3	2,103.1	6,025.4	0.0	2,318.5	0.0	2,318.5
535200	Professional Services	10,963.3	56,549.0	60,879.0	0.0	79,003.3	0.0	79,003.3
535209	Professional Svcs - Interagenc	18,517.5	1,589.2	0.0	0.0	1,575.9	0.0	1,575.9
535300	Other Services	79,051.1	31,736.4	40,169.8	0.0	43,164.5	2,000.0	45,164.5
535309	Other Services - Interagency	0.0	789.2	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	187.3	231.6	202.7	0.0	288.8	0.0	288.8
535500	Attorney Services	0.0	102.5	120.0	0.0	325.6	0.0	325.6
535600	IT Services	1,888.1	1,114.1	2,168.8	0.0	6,869.5	0.0	6,869.5
535999	Prior Year Expense Contractual	0.0	67.1	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**112,948.6**	**94,282.3**	**109,565.7**	**0.0**	**133,546.1**	**2,000.0**	**135,546.1**
542000	Legislator PerDiem&M-DFARollup	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	334.1	52.2	259.2	0.0	146.9	0.0	146.9
542200	Employee I/S Meals & Lodging	475.8	809.6	820.7	0.0	1,589.7	0.0	1,589.7
542300	Brd & Comm Mbr Meals & Lodging	57.0	15.6	15.3	0.0	15.3	0.0	15.3
542310	Brd & Comm Mbr Mileage & Fares	5.7	6.4	7.6	0.0	7.6	0.0	7.6
542500	Transp - Fuel & Oil	385.8	437.2	396.1	0.0	627.9	0.0	627.9
542600	Transp - Parts & Supplies	32.4	137.3	38.5	0.0	62.1	0.0	62.1
542700	Transp - Transp Insurance	0.2	0.0	0.4	0.0	2.1	0.0	2.1
542800	State Transp Pool Charges	1,928.8	2,115.5	2,028.9	0.0	1,922.8	0.0	1,922.8
542900	Transp - Other Travel	22.5	1.2	19.5	0.0	52.2	0.0	52.2
543100	Maint - Grounds & Roadways	36.9	12.4	25.0	0.0	25.0	0.0	25.0
543200	Maint - Furn, Fixt, Equipment	52.5	57.7	99.9	0.0	99.9	0.0	99.9
543300	Maint - Buildings & Structures	613.4	394.3	387.7	0.0	387.7	0.0	387.7
543400	Maint - Property Insurance	25.1	25.1	25.0	0.0	25.1	0.0	25.1
543500	Maint - Supplies	96.2	89.5	181.0	0.0	181.0	0.0	181.0

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
543600	Maint - Laundry/Dry Cleaning	19.9	13.4	37.0	0.0	37.0	0.0	37.0
543700	Maintenance Services	56.0	20.4	71.6	0.0	74.9	0.0	74.9
543820	Maintenance IT	29.7	29.6	51.3	0.0	50.9	0.0	50.9
543830	IT HW/SW Agreements	1,288.3	2,160.3	1,877.7	0.0	6,150.3	0.0	6,150.3
544000	Supply Inventory IT	278.4	103.4	316.7	0.0	2,123.8	0.0	2,123.8
544100	Supplies-Office Supplies	407.5	163.4	341.0	0.0	570.0	0.0	570.0
544200	Supplies-Medical,Lab,Personal	104.9	122.5	77.3	0.0	102.3	0.0	102.3
544300	Supplies-Drugs	141.1	104.2	194.9	0.0	194.9	0.0	194.9
544400	Supplies-Field Supplies	16.6	5.2	42.7	0.0	42.7	0.0	42.7
544500	Supplies-Food	62.4	78.8	120.5	0.0	150.5	0.0	150.5
544600	Supplies-Kitchen Supplies	12.4	2.1	30.5	0.0	30.5	0.0	30.5
544700	Supplies-Clothng,Unifrms,Linen	75.7	64.7	266.7	0.0	326.7	0.0	326.7
544800	Supplies-Education&Recreation	36.0	5.5	108.9	0.0	112.9	0.0	112.9
544900	Supplies-Inventory Exempt	406.1	43.2	112.7	0.0	152.2	0.0	152.2
545600	Reporting & Recording	197.0	76.1	21.4	0.0	96.9	0.0	96.9
545700	ISD Services	1,580.4	1,717.4	2,090.3	0.0	2,434.0	0.0	2,434.0
545710	DOIT HCM Assessment Fees	790.7	805.0	864.7	0.0	886.6	0.0	886.6
545800	Radio Communications Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545810	GCD Radio Communications Svcs	351.6	373.8	403.7	0.0	392.1	0.0	392.1
545900	Printing & Photo Services	104.3	40.5	177.8	0.0	211.0	0.0	211.0
546100	Postage & Mail Services	150.5	123.6	173.8	0.0	178.8	0.0	178.8
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	61.3	47.2	84.1	0.0	86.2	0.0	86.2
546320	Utilities - Electricity	355.4	358.1	421.5	0.0	418.8	0.0	418.8
546330	Utilities - Water	79.5	50.6	106.5	0.0	105.0	0.0	105.0
546340	Utilities - Natural Gas	86.3	40.4	125.9	0.0	127.2	0.0	127.2
546350	Utilities - Propane	19.0	17.1	22.2	0.0	22.2	0.0	22.2
546400	Rent Of Land & Buildings	8,187.1	7,408.1	8,548.1	0.0	7,849.8	0.0	7,849.8
546500	Rent Of Equipment	283.8	278.1	291.6	0.0	1,352.5	0.0	1,352.5
546600	Communications	230.5	121.2	124.4	0.0	1,228.8	0.0	1,228.8
546610	DOIT Telecommunications	2,435.1	3,338.7	2,919.6	0.0	2,899.2	0.0	2,899.2
546700	Subscriptions/Dues/License Fee	306.4	611.1	174.3	0.0	741.3	0.0	741.3
546709	Subscription & Due Interagency	4.9	11.5	1.8	0.0	7.8	0.0	7.8

BU	PCode	Department
69000	0000	0000000000

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546800	Employee Training & Education	601.6	85.6	194.6	0.0	231.9	0.0	231.9
546810	Board Member Training	1.0	0.3	0.5	0.0	0.5	0.0	0.5
546900	Advertising	310.6	66.4	356.6	0.0	1,044.9	0.0	1,044.9
547000	Legal Settlements	15.0	136.8	19.3	0.0	98.2	0.0	98.2
547300	Care & Support	63,401.1	65,575.4	60,028.1	0.0	63,098.9	0.0	63,098.9
547440	Grants To Other Entities	0.0	0.0	3,390.1	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	2,484.8	0.0	2,300.0	0.0	4,300.0	0.0	4,300.0
547500	Purchases For Resale	27.3	22.4	40.0	0.0	40.0	0.0	40.0
547900	Miscellaneous Expense	2,375.2	118.8	316.7	0.0	2,549.3	0.0	2,549.3
547999	Request to Pay Prior Year	1.8	396.4	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	13.0	422.1	15.0	0.0	305.0	0.0	305.0
548400	Other Equipment	0.0	11.9	10.0	0.0	10.0	0.0	10.0
549600	Employee O/S Mileage & Fares	97.9	305.4	254.8	0.0	290.9	0.0	290.9
549700	Employee O/S Meals & Lodging	52.4	148.4	138.3	0.0	258.7	0.0	258.7
549800	Brd & Comm O/S Mileage & Fares	1.0	1.8	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	1.4	1.5	0.0	1.5	0.0	1.5
400	**Other**	**91,607.9**	**89,782.5**	**91,571.5**	**0.0**	**106,532.9**	**0.0**	**106,532.9**
TOTAL EXPENSE		**395,208.4**	**384,747.3**	**413,385.9**	**225,840.4**	**495,364.9**	**2,000.0**	**497,364.9**
810	Permanent	2,200.00	1,508.83	2,176.50	2,051.83	2,491.00	0.00	2,491.00
810	**Permanent**	**2,200.00**	**1,508.83**	**2,176.50**	**2,051.83**	**2,491.00**	**0.00**	**2,491.00**
820	Term	58.00	0.00	25.00	0.00	61.00	0.00	61.00
820	**Term**	**58.00**	**0.00**	**25.00**	**0.00**	**61.00**	**0.00**	**61.00**
830	Temporary	42.00	0.00	11.00	0.00	74.00	0.00	74.00
830	**Temporary**	**42.00**	**0.00**	**11.00**	**0.00**	**74.00**	**0.00**	**74.00**
TOTAL FTE POSITIONS		**2,300.00**	**1,508.83**	**2,212.50**	**2,051.83**	**2,626.00**	**0.00**	**2,626.00**

Children, Youth and Families Department

BU	PCode	Department
69000	0000	000000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		266,996.3	262,762.0	0.0	0.0	383,310.7	2,000.0	385,310.7
111	**General Fund Transfers**		**266,996.3**	**262,762.0**	**285,310.7**	**0.0**	**383,310.7**	**2,000.0**	**385,310.7**
422909	Other Fees - Interagency		1,950.0	0.0	0.0	0.0	1,950.0	0.0	1,950.0
451909	Federal Contract - Interagency		598.4	22,407.0	0.0	0.0	(813.6)	0.0	(813.6)
451909	Federal Contract - Interagency	P524	7,213.1	0.0	0.0	0.0	7,195.7	0.0	7,195.7
451909	Federal Contract - Interagency	P525	17,798.6	0.0	0.0	0.0	22,798.6	0.0	22,798.6
451909	Federal Contract - Interagency	P767	31.7	0.0	0.0	0.0	31.7	0.0	31.7
499905	Other Financing Sources		0.0	14,290.1	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**27,591.8**	**36,697.1**	**33,441.5**	**0.0**	**31,162.4**	**0.0**	**31,162.4**
451903	Federal Direct - Operating		94,940.7	73,149.7	0.0	0.0	76,253.8	0.0	76,253.8
120	**Federal Revenues**		**94,940.7**	**73,149.7**	**84,737.1**	**0.0**	**76,253.8**	**0.0**	**76,253.8**
416902	Other Licenses & Permits		401.4	160.5	0.0	0.0	110.0	0.0	110.0
416909	Other Licenses & Permits-Inter		0.0	0.1	0.0	0.0	0.0	0.0	0.0
424602	Sales		0.0	0.0	0.0	0.0	0.0	0.0	0.0
434102	Concession Merchandise		40.0	19.0	0.0	0.0	40.0	0.0	40.0
441201	Interest On Investments		0.0	62.0	0.0	0.0	216.1	0.0	216.1
441501	Other Investment Income		124.0	2,392.6	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	0.8	0.0	0.0	0.0	0.0	0.0
496909	Misc Revenue - Interagency		0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**565.4**	**2,635.0**	**366.1**	**0.0**	**366.1**	**0.0**	**366.1**
325900	Restricted FB - Gov		5,114.2	2,019.8	0.0	0.0	4,271.9	0.0	4,271.9
150	**Fund Balance**		**5,114.2**	**2,019.8**	**9,530.5**	**0.0**	**4,271.9**	**0.0**	**4,271.9**
TOTAL REVENUE			**395,208.4**	**377,263.6**	**413,385.9**	**0**	**495,364.9**	**2,000.0**	**497,364.9**

		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	4,163.4	4,586.5	6,022.6	9,653.4	5,851.0	0.0	5,851.0
520200	Term Positions	3,296.7	1,969.9	2,055.3	6.9	16,023.3	0.0	16,023.3
520300	Classified Perm Positions F/T	107,191.0	117,602.3	115,837.4	147,484.2	128,608.4	0.0	128,608.4
520400	Classified Perm Positions P/T	468.1	255.1	487.8	4.9	469.0	0.0	469.0
520500	Temporary Positions F/T & P/T	278.7	196.5	1,948.5	2.0	1,764.3	0.0	1,764.3
520600	Paid Unused Sick Leave	32.3	117.7	0.0	0.0	36.0	0.0	36.0
520700	Overtime & Other Premium Pay	9,823.9	12,262.4	14,871.7	0.0	14,539.7	0.0	14,539.7
520800	Annl & Comp Paid At Separation	70.7	635.3	0.0	0.0	342.3	0.0	342.3
520900	Differential Pay	0.0	137.4	0.0	0.0	60.0	0.0	60.0
521100	Group Insurance Premium	10,966.9	19,041.7	18,640.0	23,603.6	21,880.6	0.0	21,880.6
521200	Retirement Contributions	21,966.8	25,580.7	24,310.0	32,344.5	29,492.8	0.0	29,492.8
521300	F I C A	15,584.6	9,631.7	9,665.5	9,272.7	11,726.1	0.0	11,726.1
521400	Workers' Comp Assessment Fee	20.9	37.5	21.2	0.0	24.8	0.0	24.8
521410	GSD Work Comp Insur Premium	1,865.6	1,865.6	1,190.6	0.0	1,071.6	0.0	1,071.6
521500	Unemployment Comp Premium	190.4	189.9	203.9	0.0	243.8	0.0	243.8
521600	Employee Liability Ins Premium	5,554.8	4,083.7	9,655.5	0.0	11,534.2	0.0	11,534.2
521700	RHC Act Contributions	3,425.6	2,487.9	2,555.2	3,468.3	3,117.5	0.0	3,117.5
521900	Other Employee Benefits	5,751.5	0.7	0.0	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	0.0	0.1	0.0	0.0	0.0	0.0	0.0
529999	Payroll N/A	0.0	0.0	4,783.5	0.0	8,500.5	0.0	8,500.5
200	**Personal services and employee benefits**	**190,651.9**	**200,682.4**	**212,248.7**	**225,840.4**	**255,285.9**	**0.0**	**255,285.9**
535100	Medical Services	2,341.3	2,103.1	6,025.4	0.0	2,318.5	0.0	2,318.5
535200	Professional Services	10,963.3	56,549.0	60,879.0	0.0	79,003.3	0.0	79,003.3
535209	Professional Svcs - Interagenc	18,517.5	1,589.2	0.0	0.0	1,575.9	0.0	1,575.9
535300	Other Services	79,051.1	31,736.4	40,169.8	0.0	43,164.5	2,000.0	45,164.5
535309	Other Services - Interagency	0.0	789.2	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	187.3	231.6	202.7	0.0	288.8	0.0	288.8
535500	Attorney Services	0.0	102.5	120.0	0.0	325.6	0.0	325.6
535600	IT Services	1,888.1	1,114.1	2,168.8	0.0	6,869.5	0.0	6,869.5
535999	Prior Year Expense Contractual	0.0	67.1	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**112,948.6**	**94,282.3**	**109,565.7**	**0.0**	**133,546.1**	**2,000.0**	**135,546.1**
542000	Legislator PerDiem&M-DFARollup	0.0	0.1	0.0	0.0	0.0	0.0	0.0

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
542100	Employee I/S Mileage & Fares	334.1	52.2	259.2	0.0	146.9	0.0	146.9
542200	Employee I/S Meals & Lodging	475.8	809.6	820.7	0.0	1,589.7	0.0	1,589.7
542300	Brd & Comm Mbr Meals & Lodgin	57.0	15.6	15.3	0.0	15.3	0.0	15.3
542310	Brd & Comm Mbr Mileage & Fares	5.7	6.4	7.6	0.0	7.6	0.0	7.6
542500	Transp - Fuel & Oil	385.8	437.2	396.1	0.0	627.9	0.0	627.9
542600	Transp - Parts & Supplies	32.4	137.3	38.5	0.0	62.1	0.0	62.1
542700	Transp - Transp Insurance	0.2	0.0	0.4	0.0	2.1	0.0	2.1
542800	State Transp Pool Charges	1,928.8	2,115.5	2,028.9	0.0	1,922.8	0.0	1,922.8
542900	Transp - Other Travel	22.5	1.2	19.5	0.0	52.2	0.0	52.2
543100	Maint - Grounds & Roadways	36.9	12.4	25.0	0.0	25.0	0.0	25.0
543200	Maint - Furn, Fixt, Equipment	52.5	57.7	99.9	0.0	99.9	0.0	99.9
543300	Maint - Buildings & Structures	613.4	394.3	387.7	0.0	387.7	0.0	387.7
543400	Maint - Property Insurance	25.1	25.1	25.0	0.0	25.1	0.0	25.1
543500	Maint - Supplies	96.2	89.5	181.0	0.0	181.0	0.0	181.0
543600	Maint - Laundry/Dry Cleaning	19.9	13.4	37.0	0.0	37.0	0.0	37.0
543700	Maintenance Services	56.0	20.4	71.6	0.0	74.9	0.0	74.9
543820	Maintenance IT	29.7	29.6	51.3	0.0	50.9	0.0	50.9
543830	IT HW/SW Agreements	1,288.3	2,160.3	1,877.7	0.0	6,150.3	0.0	6,150.3
544000	Supply Inventory IT	278.4	103.4	316.7	0.0	2,123.8	0.0	2,123.8
544100	Supplies-Office Supplies	407.5	163.4	341.0	0.0	570.0	0.0	570.0
544200	Supplies-Medical,Lab,Personal	104.9	122.5	77.3	0.0	102.3	0.0	102.3
544300	Supplies-Drugs	141.1	104.2	194.9	0.0	194.9	0.0	194.9
544400	Supplies-Field Supplies	16.6	5.2	42.7	0.0	42.7	0.0	42.7
544500	Supplies-Food	62.4	78.8	120.5	0.0	150.5	0.0	150.5
544600	Supplies-Kitchen Supplies	12.4	2.1	30.5	0.0	30.5	0.0	30.5
544700	Supplies-Clothng,Unifrms,Linen	75.7	64.7	266.7	0.0	326.7	0.0	326.7
544800	Supplies-Education&Recreation	36.0	5.5	108.9	0.0	112.9	0.0	112.9
544900	Supplies-Inventory Exempt	406.1	43.2	112.7	0.0	152.2	0.0	152.2
545600	Reporting & Recording	197.0	76.1	21.4	0.0	96.9	0.0	96.9
545700	ISD Services	1,580.4	1,717.4	2,090.3	0.0	2,434.0	0.0	2,434.0
545710	DOIT HCM Assessment Fees	790.7	805.0	864.7	0.0	886.6	0.0	886.6
545800	Radio Communications Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545810	GCD Radio Communications Svcs	351.6	373.8	403.7	0.0	392.1	0.0	392.1

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
545900	Printing & Photo Services	104.3	40.5	177.8	0.0	211.0	0.0	211.0
546100	Postage & Mail Services	150.5	123.6	173.8	0.0	178.8	0.0	178.8
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	61.3	47.2	84.1	0.0	86.2	0.0	86.2
546320	Utilities - Electricity	355.4	358.1	421.5	0.0	418.8	0.0	418.8
546330	Utilities - Water	79.5	50.6	106.5	0.0	105.0	0.0	105.0
546340	Utilities - Natural Gas	86.3	40.4	125.9	0.0	127.2	0.0	127.2
546350	Utilities - Propane	19.0	17.1	22.2	0.0	22.2	0.0	22.2
546400	Rent Of Land & Buildings	8,187.1	7,408.1	8,548.1	0.0	7,849.8	0.0	7,849.8
546500	Rent Of Equipment	283.8	278.1	291.6	0.0	1,352.5	0.0	1,352.5
546600	Communications	230.5	121.2	124.4	0.0	1,228.8	0.0	1,228.8
546610	DOIT Telecommunications	2,435.1	3,338.7	2,919.6	0.0	2,899.2	0.0	2,899.2
546700	Subscriptions/Dues/License Fee	306.4	611.1	174.3	0.0	741.3	0.0	741.3
546709	Subscription & Due Interagency	4.9	11.5	1.8	0.0	7.8	0.0	7.8
546800	Employee Training & Education	601.6	85.6	194.6	0.0	231.9	0.0	231.9
546810	Board Member Training	1.0	0.3	0.5	0.0	0.5	0.0	0.5
546900	Advertising	310.6	66.4	356.6	0.0	1,044.9	0.0	1,044.9
547000	Legal Settlements	15.0	136.8	19.3	0.0	98.2	0.0	98.2
547300	Care & Support	63,401.1	65,575.4	60,028.1	0.0	63,098.9	0.0	63,098.9
547440	Grants To Other Entities	0.0	0.0	3,390.1	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	2,484.8	0.0	2,300.0	0.0	4,300.0	0.0	4,300.0
547500	Purchases For Resale	27.3	22.4	40.0	0.0	40.0	0.0	40.0
547900	Miscellaneous Expense	2,375.2	118.8	316.7	0.0	2,549.3	0.0	2,549.3
547999	Request to Pay Prior Year	1.8	396.4	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	13.0	422.1	15.0	0.0	305.0	0.0	305.0
548400	Other Equipment	0.0	11.9	10.0	0.0	10.0	0.0	10.0
549600	Employee O/S Mileage & Fares	97.9	305.4	254.8	0.0	290.9	0.0	290.9
549700	Employee O/S Meals & Lodging	52.4	148.4	138.3	0.0	258.7	0.0	258.7
549800	Brd & Comm O/S Mileage & Fares	1.0	1.8	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodgin	0.0	1.4	1.5	0.0	1.5	0.0	1.5
400	**Other**	**91,607.9**	**89,782.5**	**91,571.5**	**0.0**	**106,532.9**	**0.0**	**106,532.9**
TOTAL EXPENSE		**395,208.4**	**384,747.3**	**413,385.9**	**225,840.4**	**495,364.9**	**2,000.0**	**497,364.9**

REV EXP COMPARISON

(Dollars in Thousands)

69000 - Children, Youth and Families Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	**385,310.7**	**4,638.0**	**31,162.4**	**76,253.8**	**497,364.9**
Personal services and employee benefits	212,289.3	4,087.4	17,765.4	21,143.8	255,285.9
Contractual services	104,255.0	371.4	12,397.0	18,522.7	135,546.1
Other	68,766.4	179.2	1,000.0	36,587.3	106,532.9
USES Total:	**385,310.7**	**4,638.0**	**31,162.4**	**76,253.8**	**497,364.9**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Children, Youth and Families Department | Business Unit: 69000

Fund Name: Regional Juvenile Services Fun | Fund Number: 20090

Legal Auth. NMSA 9-2-A-4.1 and 33-9A to 33-9A-6

BEGINNING BALANCE		
Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		1,824,400
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	2,369,000	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	(1,159,000)	
Fund balance designated by law for future expenditure (non-reverting funds)	0	
Amount due to State General Fund or other fund designated by statute	0	
Other (explain in detail)	0	
FY26 revision not reflected in liabilities	0	
Total Adjustments		1,210,000
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		3,034,400
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	1,460,400	
Deduct:		
Projected total expenditures for FY27	(4,360,400)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		134,400
Add:		
Projected revenue/sources (less fund balance requested) for FY28	6,029,900	
Deduct:		
Total expenditures budgeted in appropriation request	(6,029,900)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		134,400

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Children, Youth and Families Department | Business Unit: 69000

Fund Name: Land Grant Fund | Fund Number: 21310

Legal Auth. NMSA 19-1-17 to 19-1-20

BEGINNING BALANCE		
Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		12,105,000
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	2,670,500	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	(3,298,300)	
Fund balance designated by law for future expenditure (non-reverting funds)	0	
Amount due to State General Fund or other fund designated by statute	0	
Other (explain in detail)	0	
FY26 revision not reflected in liabilities	0	
Total Adjustments		(627,800)
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		11,477,200
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	1,950,000	
Deduct:		
Projected total expenditures for FY27	(6,177,200)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		7,250,000
Add:		
Projected revenue/sources (less fund balance requested) for FY28	1,950,000	
Deduct:		
Total expenditures budgeted in appropriation request	(6,177,200)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		3,022,800

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Children, Youth and Families Department | Business Unit: 69000

Fund Name: Juvenile Community Corrections | Fund Number: 83900

Legal Auth. NMSA 33-9A-1 to 33-9A-6

BEGINNING BALANCE		
Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		4,526,200
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	1,023,100	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	(2,405,100)	
Fund balance designated by law for future expenditure (non-reverting funds)	0	
Amount due to State General Fund or other fund designated by statute	0	
Other (explain in detail)	0	
FY26 revision not reflected in liabilities	0	
Total Adjustments		(1,382,000)
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		3,144,200
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	1,023,100	
Deduct:		
Projected total expenditures for FY27	(2,358,600)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		1,808,700
Add:		
Projected revenue/sources (less fund balance requested) for FY28	4,613,100	
Deduct:		
Total expenditures budgeted in appropriation request	(4,613,100)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		1,808,700

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Children, Youth and Families Department | Business Unit: 69000

Fund Name: CYFD-CTF-Next Gen Expendable | Fund Number: 94800

Legal Auth. NM Statutes 24-19-01 to 24-19-11

BEGINNING BALANCE		
Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		388,600
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	129,600	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	(177,600)	
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		(48,000)
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		340,600
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	135,300	
Deduct:		
Projected total expenditures for FY27	(180,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		295,900
Add:		
Projected revenue/sources (less fund balance requested) for FY28	135,300	
Deduct:		
Total expenditures budgeted in appropriation request	(180,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		251,200

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Recommendation Opbud
69000	P576-R	Program Support	521400	Workers' Comp Assessment Fee	1.18	1.7	2.1	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	150.67	96.5	90.4	0	0	0	0.0
			521500	Unemployment Comp Premium	15.34	16.6	20.5	0	0	0	0.0
			521600	Employee Liability Ins Premium	329.81	783.2	973.5	0	0	0	0.0
			535400	Audit Services	184.95	202.7	288.8	0	0	0	0.0
			542800	State Transp Pool Charges	10.22	3.5	3.5	0	0	0	0.0
			543400	Maint - Property Insurance	2.03	0	0	0	0	0	0.0
			545700	ISD Services	163.42	169.6	205.4	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	65.02	70.1	74.9	0	0	0	0.0
			546610	DOIT Telecommunications	1,256	236.8	244.7	0	0	0	0.0
Subtotal for:	**69000**	**P576-R**	**Program Support**		**2,178.63**	**1,580.7**	**1,903.8**	**0**	**0**	**0**	**0.0**

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Recommendation Opbud
69000	P577-R	Juvenile Justice Facilities	521400	Workers' Comp Assessment Fee	5.25	5.8	6.7	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	565.01	323.3	290.5	0	0	0	0.0
			521500	Unemployment Comp Premium	57.52	55.4	66.1	0	0	0	0.0
			521600	Employee Liability Ins Premium	1,236.8	2,621.6	3,126.9	0	0	0	0.0
			542800	State Transp Pool Charges	612.19	598.5	568.3	0	0	0	0.0
			543400	Maint - Property Insurance	7.61	7.4	7.4	0	0	0	0.0
			545700	ISD Services	489.96	567.5	659.9	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	243.81	234.8	240.4	0	0	0	0.0
			545810	GCD Radio Communications Svcs	373.75	403.7	392.1	0	0	0	0.0
			546610	DOIT Telecommunications	433.03	792.7	786	0	0	0	0.0
Subtotal for:	**69000**	**P577-R**	**Juvenile Justice Facilities**		**4,024.93**	**5,610.7**	**6,144.3**	**0**	**0**	**0**	**0.0**

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Recommendation Opbud
69000	P578-R	Protective Services	521400	Workers' Comp Assessment Fee	30.05	12.6	14.5	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	1,036.46	709	624.5	0	0	0	0.0
			521500	Unemployment Comp Premium	105.52	121.4	142.1	0	0	0	0.0
			521600	Employee Liability Ins Premium	2,268.8	5,749.8	6,721.5	0	0	0	0.0

				535400	Audit Services	46.68	0	0	0	0	0	0.0
				542800	State Transp Pool Charges	1,336.97	1,312.6	1,221.5	0	0	0	0.0
				543400	Maint - Property Insurance	13.96	16.2	16.1	0	0	0	0.0
				545700	ISD Services	853.86	1,244.8	1,418.4	0	0	0	0.0
				545710	DOIT HCM Assessment Fees	447.24	515	516.5	0	0	0	0.0
				546610	DOIT Telecommunications	1,505.85	1,738.7	1,689.4	0	0	0	0.0
Subtotal for:	**69000**	**P578-R**	**Protective Services**			**7,645.4**	**11,420.1**	**12,364.5**	**0**	**0**	**0**	**0.0**

						2025-26	2026-27	Request		Recommendation		
BusUnit				**Line Item**		**Actuals**	**Opbud**	**Base**	**Expansion**	**Base**	**Expansion**	**Opbud**
69000	**P800-R**	**Behavioral Health Services**		521400	Workers' Comp Assessment Fee	0.98	1.1	1.5	0	0	0	0.0
				521410	GSD Work Comp Insur Premium	113.41	61.8	66.2	0	0	0	0.0
				521500	Unemployment Comp Premium	11.55	10.5	15.1	0	0	0	0.0
				521600	Employee Liability Ins Premium	248.25	500.9	712.3	0	0	0	0.0
				542800	State Transp Pool Charges	156.1	114.3	129.5	0	0	0	0.0
				543400	Maint - Property Insurance	1.53	1.4	1.6	0	0	0	0.0
				545700	ISD Services	210.21	108.4	150.3	0	0	0	0.0
				545710	DOIT HCM Assessment Fees	48.94	44.8	54.8	0	0	0	0.0
				546610	DOIT Telecommunications	143.82	151.4	179.1	0	0	0	0.0
Subtotal for:	**69000**	**P800-R**	**Behavioral Health Services**			**934.78**	**994.6**	**1,310.4**	**0**	**0**	**0**	**0.0**

						2025-26	2026-27	Request		Recommendation		
BusUnit				**Line Item**		**Actuals**	**Opbud**	**Base**	**Expansion**	**Base**	**Expansion**	**Opbud**
69000	**Z-CODES-69000**	**Children, Youth and Families De**		521400	Workers' Comp Assessment Fee	1.77	0	0	0	0	0	0.0
				521600	Employee Liability Ins Premium	1,471	0	0	0	0	0	0.0
Subtotal for:	**69000**	**Z-CODES-69000**	**Children, Youth and Fa**			**1,472.77**	**0**	**0**	**0**	**0**	**0**	**0.0**

69000						**16,256.51**	**19,606.1**	**21,723**	**0**	**0**	**0**	**0.0**

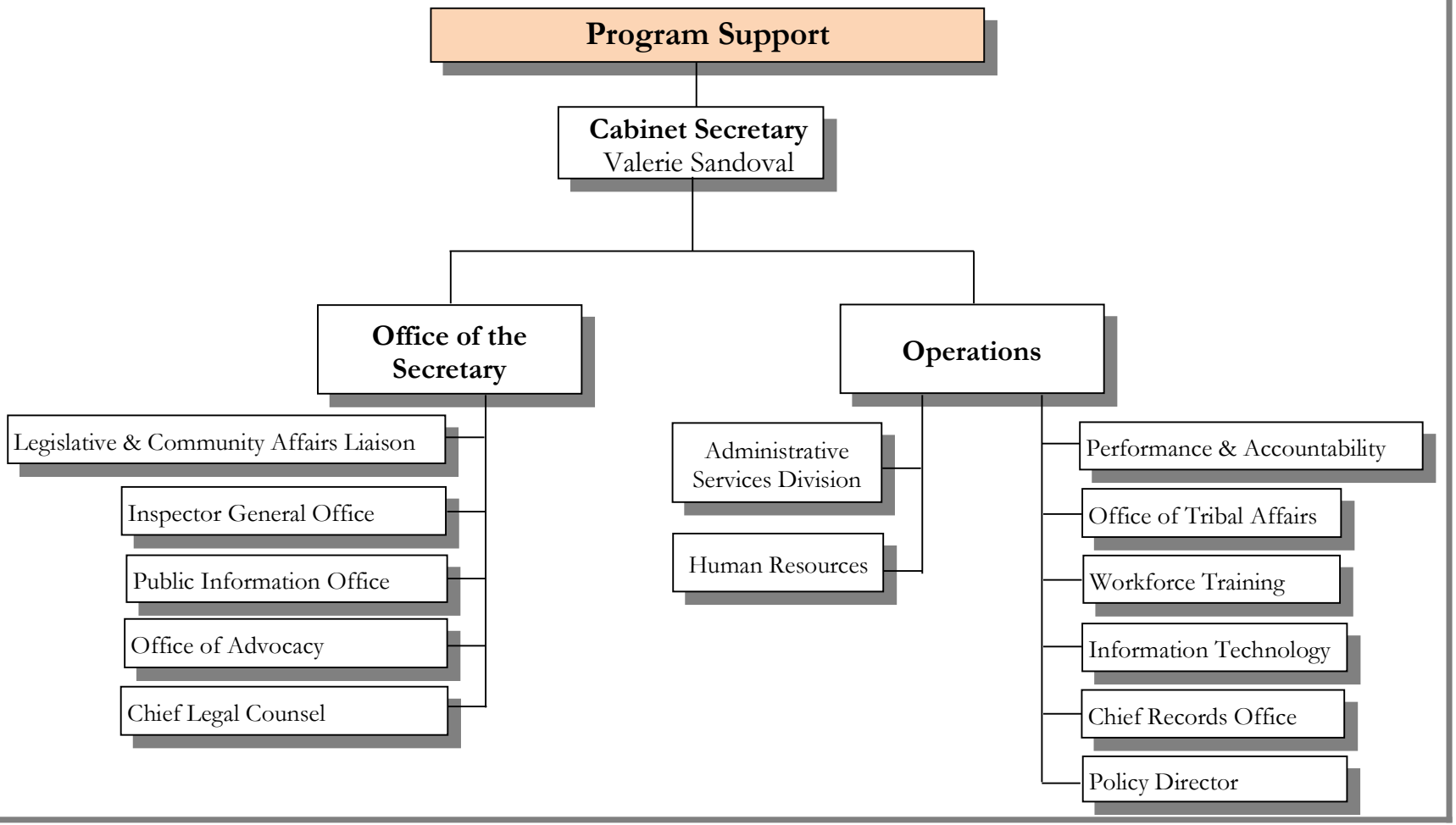
Totals by Line Item

			2025-26	2026-27	Request		Recommendation		
BusUnit	**Line Item**		**Actuals**	**Opbud**	**Base**	**Expansion**	**Base**	**Expansion**	**Opbud**
69000	**521400**	**Workers' Comp Assessment Fee**	39.24	21.2	24.8	0	0	0	0.0

521410	GSD Work Comp Insur Premium	1,865.55	1,190.6	1,071.6	0	0	0	0.0
521500	Unemployment Comp Premium	189.93	203.9	243.8	0	0	0	0.0
521600	Employee Liability Ins Premium	5,554.66	9,655.5	11,534.2	0	0	0	0.0
535400	Audit Services	231.63	202.7	288.8	0	0	0	0.0
542800	State Transp Pool Charges	2,115.48	2,028.9	1,922.8	0	0	0	0.0
543400	Maint - Property Insurance	25.13	25	25.1	0	0	0	0.0
545700	ISD Services	1,717.44	2,090.3	2,434	0	0	0	0.0
545710	DOIT HCM Assessment Fees	805	864.7	886.6	0	0	0	0.0
545810	GCD Radio Communications Svcs	373.75	403.7	392.1	0	0	0	0.0
546610	DOIT Telecommunications	3,338.69	2,919.6	2,899.2	0	0	0	0.0
	Grand Total	**16,256.51**	**19,606.1**	**21,723**	**0**	**0**	**0**	**0.0**

Agency Name: Children, Youth and Families Department
Business Unit: 69000
Program Name: Program Support
Program Code: P576

FY28 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2



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

State of New Mexico

P-1 Program Overview

BU	PCode
69000	P576

Program Description:

Program support consists of: Office of the Secretary, The Office of General Counsel; Administrative Services, Office of Advocacy, Information Technology and Human Resources. The Executive Team provides leadership and policy direction to the program/division areas to meet the agency's statutory mission, develops the agency's strategic plan and goals, coordinates and communicates with the Office of the Governor, coordinates legislative responsibilities, constituency services, marketing and public information and implements Executive initiatives. The Office of General Counsel provides legal guidance and expertise to the agency, reviews and approves policies, procedures and contracts, and works closely with outside counsel on pending litigation. Human Resources consists of Employee Support Services Division, Employee Relations Bureau and Employee Recruitment. Employee Support Services recruits employees, maintains personnel and payroll position records, processes all personnel actions, generates statistics and provides research on classification issues. The Employee Relations Bureau supports management and staff in the areas of discipline, grievances, medical and disability issues, workers compensation, performance problems and EEOC complaints.

The Administrative Services Division
The Administrative Services Division consists of; Budget and Revenue Unit, the Financial Management Unit, the Background Check Unit, the Contract Development Unit the General Services Unit, and the Financial Information Support. The Administrative Services Division provides agency oversight and support to financial management, budgetary control, procurement, contract development, contract audit and support, federal grants management, cost allocation, property management, and background checks.

The Information Technology Division
The Information Technology Division supports the department's network infrastructure and information technology systems for CYFD staff in forty (40) offices, four Juvenile Justice Services schools and the 24-hour Statewide Central Intake Unit. The division maintains current systems and licenses; provides on-going support of the Family Automated Client Tracking System (FACTS) application and provides help desk support to department staff statewide. Critical members of the team are also supporting, providing guidance and preparing for the integration of the Comprehensive Child Welfare Information System (CCWIS).

Major Issues and Accomplishments:

Significant accomplishments within program support include the successful streamlining of administrative workflows, resulting in increased efficiency. Additionally, implementing the development of standardized procedures and training has improved staff competency and consistency across departments. These initiatives have collectively contributed to a more organized, responsive, administrative environment, supporting the overall strategic goals of the organization.

CYFD is now in the GO-LIVE phase with the New Mexico Child Welfare System. This deployment of the system will streamline case management processes, enable social workers to access comprehensive, real-time data to make informed decisions. This system will enhance data accuracy, reduce administrative burdens, and facilitate better tracking of child welfare cases from intake to case closure.

Overview of Request:

The FY28 Program Support total request is $38.0 million and reflects a total General fund increase of $13.8 Million above the FY27 operating budget.

The request reflects:
• A $323.1 thousand for increasing GSD and DoIT rates.
• Pay equities of $459.4 to appropriately align staff to 90% of their pay equity
• $300 thousand to replace expiring GRO for the Office of Child Advocate (HB5)
• 1 new FTE for the office of general counsel to hire an attorney to support ASD
• A vacancy rate reduction in for the office of inspector general
• Continue the support of staff, maintenance and operations contracts, and FY28 software renewals for the new NM Impact system. These resources are essential to sustain the maintenance, operations, enhancements, security, and support the long-term stability of the NM Impact system.
• Retain the IT Data Team currently funded by GRO. The IT Data Team provides critical data analysis, reporting, and business intelligence services that support Kevin S. The funding is essential to ensure continuity of these critical data services.
• Senate Bill 42 which supports staff responsible for electronic records management, cybersecurity, backup and disaster recovery, and other operational activities required under SB42. This will ensure CYFD continues maintaining secure technology services, regulatory compliance, and reliable agency operations.

Programmatic Changes:

None.

Base Budget Justification:

The FY28 Program Support Base remains flat with a category realignment to support the increased costs for travel, maintenance agreements, and overall operational needs. The request increases the General Fund to keep the program at the current service level. The total program increase reflects a $13.8 million increase to fund the agency recurring costs.

Program Support

BU	PCode	Department
69000	P576	000000

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	17,369.9	16,879.0	18,331.5	0.0	32,100.0	0.0	32,100.0
112	Other Transfers	1,000.0	3,317.3	1,000.0	0.0	1,000.0	0.0	1,000.0
120	Federal Revenues	4,880.0	4,672.6	4,880.0	0.0	4,880.0	0.0	4,880.0
130	Other Revenues	0.0	14.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**23,249.9**	**24,882.9**	**24,211.5**	**0.0**	**37,980.0**	**0.0**	**37,980.0**
REVENUE		**23,249.9**	**24,882.9**	**24,211.5**	**0.0**	**37,980.0**	**0.0**	**37,980.0**
EXPENSE								
200	Personal services and employee benefits	17,369.9	15,999.2	18,331.5	20,732.0	22,632.9	0.0	22,632.9
300	Contractual services	2,936.6	1,768.7	2,936.6	0.0	6,681.5	0.0	6,681.5
400	Other	2,943.4	4,938.3	2,943.4	0.0	8,665.6	0.0	8,665.6
EXPENDITURES		**23,249.9**	**22,706.2**	**24,211.5**	**20,732.03**	**37,980.0**	**0.0**	**37,980.0**
EXPENSE		**23,249.9**	**22,706.2**	**24,211.5**	**20,732.03**	**37,980.0**	**0.0**	**37,980.0**
FTE POSITIONS								
810	Permanent	166.00	106.00	176.00	161.00	200.00	0.00	200.00
820	Term	9.00	0.00	15.00	0.00	6.00	0.00	6.00
830	Temporary	6.00	0.00	3.00	0.00	4.00	0.00	4.00
FTEs		**181.00**	**106.00**	**194.00**	**161.00**	**210.00**	**0.00**	**210.00**
FTE POSITIONS		**181.00**	**106.00**	**194.00**	**161.00**	**210.00**	**0.00**	**210.00**

Program Support

BU	PCode	Department
69000	P576	000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	17,369.9	16,879.0	18,331.5	0.0	32,100.0	0.0	32,100.0
111	**General Fund Transfers**	**17,369.9**	**16,879.0**	**18,331.5**	**0.0**	**32,100.0**	**0.0**	**32,100.0**
451909	Federal Contract - Interagency	1,000.0	1,973.1	891.8	0.0	1,000.0	0.0	1,000.0
499905	Other Financing Sources	0.0	1,344.2	108.2	0.0	0.0	0.0	0.0
112	**Other Transfers**	**1,000.0**	**3,317.3**	**1,000.0**	**0.0**	**1,000.0**	**0.0**	**1,000.0**
451903	Federal Direct - Operating	4,880.0	4,672.6	4,880.0	0.0	4,880.0	0.0	4,880.0
120	**Federal Revenues**	**4,880.0**	**4,672.6**	**4,880.0**	**0.0**	**4,880.0**	**0.0**	**4,880.0**
441201	Interest On Investments	0.0	14.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**0.0**	**14.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**23,249.9**	**24,882.9**	**24,211.5**	**0.0**	**37,980.0**	**0.0**	**37,980.0**
520100	Exempt Perm Positions P/T&F/T	1,317.4	832.1	1,281.3	1,296.7	1,231.3	0.0	1,231.3
520200	Term Positions	472.7	285.7	655.1	3.8	2,214.3	0.0	2,214.3
520300	Classified Perm Positions F/T	9,633.1	9,552.9	10,267.5	13,555.7	11,286.5	0.0	11,286.5
520400	Classified Perm Positions P/T	63.4	0.0	0.0	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	21.1	95.7	0.5	51.5	0.0	51.5
520600	Paid Unused Sick Leave	6.0	24.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	58.2	181.1	57.4	0.0	164.4	0.0	164.4
520800	Annl & Comp Paid At Separation	31.9	118.7	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	898.0	1,389.3	1,523.5	1,740.5	1,868.3	0.0	1,868.3
521200	Retirement Contributions	2,290.6	2,071.0	2,366.5	2,898.5	2,844.5	0.0	2,844.5
521300	F I C A	1,625.0	810.1	940.8	911.9	1,130.6	0.0	1,130.6
521400	Workers' Comp Assessment Fee	1.8	1.2	1.7	0.0	2.1	0.0	2.1
521410	GSD Work Comp Insur Premium	150.6	150.7	96.5	0.0	90.4	0.0	90.4
521500	Unemployment Comp Premium	15.4	15.3	16.6	0.0	20.5	0.0	20.5
521600	Employee Liability Ins Premium	448.7	329.8	783.2	0.0	973.5	0.0	973.5
521700	RHC Act Contributions	357.1	215.3	245.7	324.4	295.6	0.0	295.6
529999	Payroll N/A	0.0	0.0	0.0	0.0	459.4	0.0	459.4
200	**Personal services and employee benef**	**17,369.9**	**15,999.2**	**18,331.5**	**20,732.0**	**22,632.9**	**0.0**	**22,632.9**
535100	Medical Services	0.0	0.0	995.7	0.0	0.0	0.0	0.0
535200	Professional Services	1,218.7	1,462.3	140.0	0.0	145.1	0.0	145.1
535300	Other Services	186.6	121.4	207.9	0.0	784.9	0.0	784.9
535400	Audit Services	176.3	184.9	202.7	0.0	288.8	0.0	288.8

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
535600	IT Services	1,355.0	0.0	1,390.3	0.0	5,462.7	0.0	5,462.7
300	**Contractual services**	**2,936.6**	**1,768.7**	**2,936.6**	**0.0**	**6,681.5**	**0.0**	**6,681.5**
542100	Employee I/S Mileage & Fares	1.5	1.1	133.7	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	25.6	26.9	22.5	0.0	34.2	0.0	34.2
542500	Transp - Fuel & Oil	0.0	0.1	1.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	0.6	0.2	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	3.2	10.2	3.5	0.0	3.5	0.0	3.5
542900	Transp - Other Travel	0.0	1.2	0.0	0.0	2.5	0.0	2.5
543200	Maint - Furn, Fixt, Equipment	0.3	0.0	0.3	0.0	0.3	0.0	0.3
543300	Maint - Buildings & Structures	0.0	2.0	6.0	0.0	6.0	0.0	6.0
543400	Maint - Property Insurance	2.0	2.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.2	0.0	0.0	0.3	0.0	0.3
543820	Maintenance IT	0.0	5.4	6.0	0.0	5.6	0.0	5.6
543830	IT HW/SW Agreements	1,112.4	2,049.0	1,723.6	0.0	5,999.7	0.0	5,999.7
544000	Supply Inventory IT	16.0	25.3	52.8	0.0	26.0	0.0	26.0
544100	Supplies-Office Supplies	14.9	43.5	20.1	0.0	16.1	0.0	16.1
544800	Supplies-Education&Recreation	0.0	0.0	0.0	0.0	4.0	0.0	4.0
544900	Supplies-Inventory Exempt	1.7	19.9	17.5	0.0	7.0	0.0	7.0
545600	Reporting & Recording	120.9	50.2	0.0	0.0	75.0	0.0	75.0
545700	ISD Services	127.8	163.4	169.6	0.0	205.4	0.0	205.4
545710	DOIT HCM Assessment Fees	63.8	65.0	70.1	0.0	74.9	0.0	74.9
545900	Printing & Photo Services	23.9	9.0	15.7	0.0	14.9	0.0	14.9
546100	Postage & Mail Services	1.9	0.8	1.0	0.0	1.0	0.0	1.0
546310	Utilities - Sewer/Garbage	0.0	0.1	0.4	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	0.0	6.8	5.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	0.0	0.1	0.3	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	0.0	0.3	0.8	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	52.5	57.1	70.7	0.0	73.4	0.0	73.4
546500	Rent Of Equipment	44.1	42.5	20.6	0.0	935.3	0.0	935.3
546600	Communications	8.8	0.0	2.8	0.0	2.8	0.0	2.8
546610	DOIT Telecommunications	196.7	1,256.0	236.8	0.0	244.7	0.0	244.7
546700	Subscriptions/Dues/License Fee	197.2	504.3	23.6	0.0	537.2	0.0	537.2

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546800	Employee Training & Education	85.6	5.4	52.9	0.0	10.1	0.0	10.1
546900	Advertising	2.5	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	806.7	15.5	254.2	0.0	22.6	0.0	22.6
547999	Request to Pay Prior Year	1.8	125.1	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	11.0	405.8	10.0	0.0	300.0	0.0	300.0
549600	Employee O/S Mileage & Fares	8.0	12.0	9.0	0.0	19.3	0.0	19.3
549700	Employee O/S Meals & Lodging	12.6	31.5	12.7	0.0	41.8	0.0	41.8
400	**Other**	**2,943.4**	**4,938.3**	**2,943.4**	**0.0**	**8,665.6**	**0.0**	**8,665.6**
TOTAL EXPENSE		**23,249.9**	**22,706.2**	**24,211.5**	**20,732.0**	**37,980.0**	**0.0**	**37,980.0**
810	Permanent	166.00	106.00	175.00	161.00	200.00	0.00	200.00
810	**Permanent**	**166.00**	**106.00**	**175.00**	**161.00**	**200.00**	**0.00**	**200.00**
820	Term	9.00	0.00	8.00	0.00	6.00	0.00	6.00
820	**Term**	**9.00**	**0.00**	**8.00**	**0.00**	**6.00**	**0.00**	**6.00**
830	Temporary	6.00	0.00	6.00	0.00	4.00	0.00	4.00
830	**Temporary**	**6.00**	**0.00**	**6.00**	**0.00**	**4.00**	**0.00**	**4.00**
TOTAL FTE POSITIONS		**181.00**	**106.00**	**189.00**	**161.00**	**210.00**	**0.00**	**210.00**

Program Support

BU	PCode	Department
69000	P576	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		17,369.9	16,879.0	18,331.5	0.0	32,100.0	0.0	32,100.0
111	**General Fund Transfers**		**17,369.9**	**16,879.0**	**18,331.5**	**0.0**	**32,100.0**	**0.0**	**32,100.0**
451909	Federal Contract - Interagency		0.0	1,973.1	(108.2)	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P524	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0
499905	Other Financing Sources		0.0	1,344.2	108.2	0.0	0.0	0.0	0.0
112	**Other Transfers**		**1,000.0**	**3,317.3**	**1,000.0**	**0.0**	**1,000.0**	**0.0**	**1,000.0**
451903	Federal Direct - Operating		4,880.0	4,672.6	4,880.0	0.0	4,880.0	0.0	4,880.0
120	**Federal Revenues**		**4,880.0**	**4,672.6**	**4,880.0**	**0.0**	**4,880.0**	**0.0**	**4,880.0**
441201	Interest On Investments		0.0	14.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**0.0**	**14.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**23,249.9**	**24,882.9**	**24,211.5**	**0.0**	**37,980.0**	**0.0**	**37,980.0**

Program Support

BU	PCode	Department
69000	P576	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	1,317.4	832.1	1,281.3	1,296.7	1,231.3	0.0	1,231.3
520200	Term Positions	472.7	285.7	655.1	3.8	2,214.3	0.0	2,214.3
520300	Classified Perm Positions F/T	9,633.1	9,552.9	10,267.5	13,555.7	11,286.5	0.0	11,286.5
520400	Classified Perm Positions P/T	63.4	0.0	0.0	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	21.1	95.7	0.5	51.5	0.0	51.5
520600	Paid Unused Sick Leave	6.0	24.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	58.2	181.1	57.4	0.0	164.4	0.0	164.4
520800	Annl & Comp Paid At Separation	31.9	118.7	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	898.0	1,389.3	1,523.5	1,740.5	1,868.3	0.0	1,868.3
521200	Retirement Contributions	2,290.6	2,071.0	2,366.5	2,898.5	2,844.5	0.0	2,844.5
521300	F I C A	1,625.0	810.1	940.8	911.9	1,130.6	0.0	1,130.6
521400	Workers' Comp Assessment Fee	1.8	1.2	1.7	0.0	2.1	0.0	2.1
521410	GSD Work Comp Insur Premium	150.6	150.7	96.5	0.0	90.4	0.0	90.4
521500	Unemployment Comp Premium	15.4	15.3	16.6	0.0	20.5	0.0	20.5
521600	Employee Liability Ins Premium	448.7	329.8	783.2	0.0	973.5	0.0	973.5
521700	RHC Act Contributions	357.1	215.3	245.7	324.4	295.6	0.0	295.6
529999	Payroll N/A	0.0	0.0	0.0	0.0	459.4	0.0	459.4
200	**Personal services and employe**	**17,369.9**	**15,999.2**	**18,331.5**	**20,732.0**	**22,632.9**	**0.0**	**22,632.9**
535100	Medical Services	0.0	0.0	995.7	0.0	0.0	0.0	0.0
535200	Professional Services	1,218.7	1,462.3	140.0	0.0	145.1	0.0	145.1
535300	Other Services	186.6	121.4	207.9	0.0	784.9	0.0	784.9
535400	Audit Services	176.3	184.9	202.7	0.0	288.8	0.0	288.8
535600	IT Services	1,355.0	0.0	1,390.3	0.0	5,462.7	0.0	5,462.7
300	**Contractual services**	**2,936.6**	**1,768.7**	**2,936.6**	**0.0**	**6,681.5**	**0.0**	**6,681.5**
542100	Employee I/S Mileage & Fares	1.5	1.1	133.7	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	25.6	26.9	22.5	0.0	34.2	0.0	34.2
542500	Transp - Fuel & Oil	0.0	0.1	1.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	0.6	0.2	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	3.2	10.2	3.5	0.0	3.5	0.0	3.5
542900	Transp - Other Travel	0.0	1.2	0.0	0.0	2.5	0.0	2.5
543200	Maint - Furn, Fixt, Equipment	0.3	0.0	0.3	0.0	0.3	0.0	0.3

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
543300	Maint - Buildings & Structures	0.0	2.0	6.0	0.0	6.0	0.0	6.0
543400	Maint - Property Insurance	2.0	2.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.2	0.0	0.0	0.3	0.0	0.3
543820	Maintenance IT	0.0	5.4	6.0	0.0	5.6	0.0	5.6
543830	IT HW/SW Agreements	1,112.4	2,049.0	1,723.6	0.0	5,999.7	0.0	5,999.7
544000	Supply Inventory IT	16.0	25.3	52.8	0.0	26.0	0.0	26.0
544100	Supplies-Office Supplies	14.9	43.5	20.1	0.0	16.1	0.0	16.1
544800	Supplies-Education&Recreation	0.0	0.0	0.0	0.0	4.0	0.0	4.0
544900	Supplies-Inventory Exempt	1.7	19.9	17.5	0.0	7.0	0.0	7.0
545600	Reporting & Recording	120.9	50.2	0.0	0.0	75.0	0.0	75.0
545700	ISD Services	127.8	163.4	169.6	0.0	205.4	0.0	205.4
545710	DOIT HCM Assessment Fees	63.8	65.0	70.1	0.0	74.9	0.0	74.9
545900	Printing & Photo Services	23.9	9.0	15.7	0.0	14.9	0.0	14.9
546100	Postage & Mail Services	1.9	0.8	1.0	0.0	1.0	0.0	1.0
546310	Utilities - Sewer/Garbage	0.0	0.1	0.4	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	0.0	6.8	5.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	0.0	0.1	0.3	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	0.0	0.3	0.8	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	52.5	57.1	70.7	0.0	73.4	0.0	73.4
546500	Rent Of Equipment	44.1	42.5	20.6	0.0	935.3	0.0	935.3
546600	Communications	8.8	0.0	2.8	0.0	2.8	0.0	2.8
546610	DOIT Telecommunications	196.7	1,256.0	236.8	0.0	244.7	0.0	244.7
546700	Subscriptions/Dues/License Fee	197.2	504.3	23.6	0.0	537.2	0.0	537.2
546800	Employee Training & Education	85.6	5.4	52.9	0.0	10.1	0.0	10.1
546900	Advertising	2.5	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	806.7	15.5	254.2	0.0	22.6	0.0	22.6
547999	Request to Pay Prior Year	1.8	125.1	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	11.0	405.8	10.0	0.0	300.0	0.0	300.0
549600	Employee O/S Mileage & Fares	8.0	12.0	9.0	0.0	19.3	0.0	19.3
549700	Employee O/S Meals & Lodging	12.6	31.5	12.7	0.0	41.8	0.0	41.8
400	**Other**	**2,943.4**	**4,938.3**	**2,943.4**	**0.0**	**8,665.6**	**0.0**	**8,665.6**
TOTAL EXPENSE		**23,249.9**	**22,706.2**	**24,211.5**	**20,732.03**	**37,980.0**	**0.0**	**37,980.0**

REV EXP COMPARISON

(Dollars in Thousands)

69000 - Children, Youth and Families Department

P576 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**32,100.0**	**0.0**	**1,000.0**	**4,880.0**	**37,980.0**
Personal services and employee benefits	22,632.9	0.0	0.0	0.0	22,632.9
Contractual services	4,688.5	0.0	0.0	1,993.0	6,681.5
Other	4,778.6	0.0	1,000.0	2,887.0	8,665.6
USES Total:	**32,100.0**	**0.0**	**1,000.0**	**4,880.0**	**37,980.0**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Program Support

BU 69000 **PCode** P576

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 GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	1,098.16	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	90.15	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	241.56	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	67.57	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	30.56	0.0	0.0	0.0	0.0	0.0	
06700	520100	Exempt Perm Positions P/T&F/T	832.1	1,281.3	1,293.67	1,231.3	0.0	0.0	0.0	1,231.3	
06700	520200	Term Positions	285.7	655.1	2.93	2,214.3	0.0	0.0	0.0	2,214.3	
06700	520300	Classified Perm Positions F/T	9,552.9	10,267.5	12,426.54	11,286.5	0.0	0.0	0.0	11,286.5	
06700	520500	Temporary Positions F/T & P/T	21.1	95.7	0.34	51.5	0.0	0.0	0.0	51.5	
06700	520600	Paid Unused Sick Leave	24.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	520700	Overtime & Other Premium Pay	181.1	57.4	0	164.4	0.0	0.0	0.0	164.4	
06700	520800	Annl & Comp Paid At Separation	118.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	520900	Differential Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	521100	Group Insurance Premium	1,389.3	1,523.5	1,650.38	1,868.3	0.0	0.0	0.0	1,868.3	
06700	521200	Retirement Contributions	2,071.0	2,366.5	2,656.91	2,844.5	0.0	0.0	0.0	2,844.5	
06700	521300	F I C A	810.1	940.8	844.36	1,130.6	0.0	0.0	0.0	1,130.6	
06700	521400	Workers' Comp Assessment Fee	1.2	1.7	0	2.1	0.0	0.0	0.0	2.1	
06700	521410	GSD Work Comp Insur Premium	150.7	96.5	0	90.4	0.0	0.0	0.0	90.4	
06700	521500	Unemployment Comp Premium	15.3	16.6	0	20.5	0.0	0.0	0.0	20.5	
06700	521600	Employee Liability Ins Premium	329.8	783.2	0	973.5	0.0	0.0	0.0	973.5	
06700	521700	RHC Act Contributions	215.3	245.7	293.86	295.6	0.0	0.0	0.0	295.6	
06700	529999	Payroll N/A	0.0	0.0	0	459.4	0.0	0.0	0.0	459.4	
	200	**Personal services and employee benef**	**15,999.2**	**18,331.5**	**20,696.98**	**22,632.9**	**0.0**	**0.0**	**0.0**	**22,632.9**	
06700	542100	Employee I/S Mileage & Fares	1.1	133.7	0	0.0	0.0	0.0	2.0	2.0	
06700	542200	Employee I/S Meals & Lodging	26.9	22.5	0	0.0	0.0	0.0	34.2	34.2	
06700	542500	Transp - Fuel & Oil	0.1	1.0	0	0.0	0.0	0.0	0.0	0.0	
06700	542600	Transp - Parts & Supplies	0.6	0.2	0	0.0	0.0	0.0	0.0	0.0	
06700	542800	State Transp Pool Charges	10.2	3.5	0	0.0	0.0	0.0	3.5	3.5	
06700	542900	Transp - Other Travel	1.2	0.0	0	0.0	0.0	0.0	2.5	2.5	
06700	543200	Maint - Furn, Fixt, Equipment	0.0	0.3	0	0.0	0.0	0.0	0.3	0.3	
06700	543300	Maint - Buildings & Structures	2.0	6.0	0	0.0	0.0	0.0	6.0	6.0	
06700	543400	Maint - Property Insurance	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	543500	Maint - Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

State of New Mexico

F4 PCode Detail

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06700	543700	Maintenance Services	0.2	0.0	0	0.0	0.0	0.0	0.3	0.3	
06700	543820	Maintenance IT	5.4	6.0	0	0.0	0.0	0.0	5.6	5.6	
06700	543830	IT HW/SW Agreements	2,049.0	1,723.6	0	3,830.1	0.0	1,000.0	1,169.6	5,999.7	
06700	544000	Supply Inventory IT	25.3	52.8	0	0.0	0.0	0.0	26.0	26.0	
06700	544100	Supplies-Office Supplies	43.5	20.1	0	0.0	0.0	0.0	16.1	16.1	
06700	544800	Supplies-Education&Recreation	0.0	0.0	0	0.0	0.0	0.0	4.0	4.0	
06700	544900	Supplies-Inventory Exempt	19.9	17.5	0	0.0	0.0	0.0	7.0	7.0	
06700	545600	Reporting & Recording	50.2	0.0	0	0.0	0.0	0.0	75.0	75.0	
06700	545700	ISD Services	163.4	169.6	0	35.8	0.0	0.0	169.6	205.4	
06700	545710	DOIT HCM Assessment Fees	65.0	70.1	0	4.8	0.0	0.0	70.1	74.9	
06700	545900	Printing & Photo Services	9.0	15.7	0	0.0	0.0	0.0	14.9	14.9	
06700	546100	Postage & Mail Services	0.8	1.0	0	0.0	0.0	0.0	1.0	1.0	
06700	546310	Utilities - Sewer/Garbage	0.1	0.4	0	0.0	0.0	0.0	0.0	0.0	
06700	546320	Utilities - Electricity	6.8	5.0	0	0.0	0.0	0.0	0.0	0.0	
06700	546330	Utilities - Water	0.1	0.3	0	0.0	0.0	0.0	0.0	0.0	
06700	546340	Utilities - Natural Gas	0.3	0.8	0	0.0	0.0	0.0	0.0	0.0	
06700	546400	Rent Of Land & Buildings	57.1	70.7	0	0.0	0.0	0.0	73.4	73.4	
06700	546500	Rent Of Equipment	42.5	20.6	0	900.0	0.0	0.0	35.3	935.3	
06700	546600	Communications	0.0	2.8	0	0.0	0.0	0.0	2.8	2.8	
06700	546610	DOIT Telecommunications	1,256.0	236.8	0	7.9	0.0	0.0	236.8	244.7	
06700	546700	Subscriptions/Dues/License Fee	504.3	23.6	0	0.0	0.0	0.0	537.2	537.2	
06700	546800	Employee Training & Education	5.4	52.9	0	0.0	0.0	0.0	10.1	10.1	
06700	546900	Advertising	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	547900	Miscellaneous Expense	15.5	254.2	0	0.0	0.0	0.0	22.6	22.6	
06700	547999	Request to Pay Prior Year	125.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	548300	Information Tech Equipment	405.8	10.0	0	0.0	0.0	0.0	300.0	300.0	
06700	549600	Employee O/S Mileage & Fares	12.0	9.0	0	0.0	0.0	0.0	19.3	19.3	
06700	549700	Employee O/S Meals & Lodging	31.5	12.7	0	0.0	0.0	0.0	41.8	41.8	
	400	**Other**	**4,938.3**	**2,943.4**	**0**	**4,778.6**	**0.0**	**1,000.0**	**2,887.0**	**8,665.6**	
	TOTAL EXPENSE		**20,937.5**	**21,274.9**		**27,411.5**	**0.0**	**1,000.0**	**2,887.0**	**31,298.5**	

FY28 APPROPRIATION REQUEST
EXPENDITURE ACCOUNT CODE DETAIL
FORM E-5

(Dollars in thousands)

Agency Name: NEW MEXICO CHILDREN, YOUTH AND FAMILIES DEPARTMENT
Business Unit: 69000
Program Name: Program Support
Program Code: P576

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUALS (FY26)					CURRENT YEAR OPERATING BUDGET (FY27)					APPROPRIATION REQUEST (FY28)				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Auditing/ Professional Services	-	-	-	205.94	205.94	-	-	-	223.70	223.70	86.10	-	-	202.70	288.80
Background Checks	-	-	-	-	-	-	-	-	80.10	80.10	-	-	-	80.10	80.10
BAR	-	-	-	-	-	-	-	-	915.20	915.20	-	-	-	-	-
Consulting	-	-	-	126.03	126.03	-	-	-	67.70	67.70	-	-	-	67.70	67.70
Copy Machines	-	-	-	0.15	0.15	-	-	-	0.20	0.20	-	-	-	0.20	0.20
Data Dashboards	-	-	-	-	-	-	-	-	-	-	300.00	-	-	-	300.00
Database Support	-	-	-	203.26	203.26	-	-	-	240.00	240.00	-	-	-	240.00	240.00
Document Destruction	-	-	-	0.13	0.13	-	-	-	0.40	0.40	-	-	-	0.40	0.40
Endpoint User	-	-	-	48.05	48.05	-	-	-	181.00	181.00	-	-	-	181.00	181.00
Fire Alarm Monitoring	-	-	-	0.02	0.02	-	-	-	0.10	0.10	-	-	-	0.10	0.10
ICWA Summitt	-	-	-	-	-	-	-	-	50.00	50.00	-	-	-	50.00	50.00
Janitorial	-	-	-	1.06	1.06	-	-	-	1.00	1.00	-	-	-	1.00	1.00
Landscaping	-	-	-	0.16	0.16	-	-	-	0.30	0.30	-	-	-	0.30	0.30
Legal Services	-	-	-	-	-	-	-	-	60.00	60.00	-	-	-	120.00	120.00
NM IMPACT	-	-	-	-	-	-	-	-	-	-	4,077.40	-	-	-	4,077.40
Front Lobby Services	-	-	-	56.01	56.01	-	-	-	60.00	60.00	-	-	-	60.00	60.00
Professional Services	-	-	-	49.41	49.41	-	-	-	-	-	-	-	-	-	-
Relocation Fee	-	-	-	0.15	0.15	-	-	-	0.20	0.20	-	-	-	0.20	0.20
RS21	-	-	-	-	-	-	-	-	-	-	225.00	-	-	-	225.00
Security	-	-	-	59.36	59.36	-	-		74.10	74.10	-	-		6.70	6.70
Security and Conversion to NM IMPACT	-	-	-	158.64	158.64	-	-	-	211.00	211.00	-	-	-	211.00	211.00
Share Point Development	-	-	-	488.42	488.42	-	-	-	522.80	522.80	-	-	-	522.80	522.80
Shredding	-	-	-	3.20	3.20	-	-	-	5.30	5.30	-	-	-	5.30	5.30
Sign Language Interpreting Services	-	-	-	1.15	1.15	-	-	-	3.00	3.00	-	-	-	3.00	3.00
Support	-	-	-	1.27	1.27	-	-	-	5.00	5.00	-	-	-	5.00	5.00
Transcription Services	-	-	-	-	-	-	-	-	10.00	10.00	-	-	-	10.00	10.00
Transition to NM IMPACT	-	-	-	366.26	366.26	-	-	-	225.50	225.50	-	-	-	225.50	225.50
TOTAL	**-**	**-**	**-**	**1,768.65**	**1,768.65**	**-**	**-**	**-**	**2,936.60**	**2,936.60**	**4,688.50**	**-**	**-**	**1,993.00**	**6,681.50**

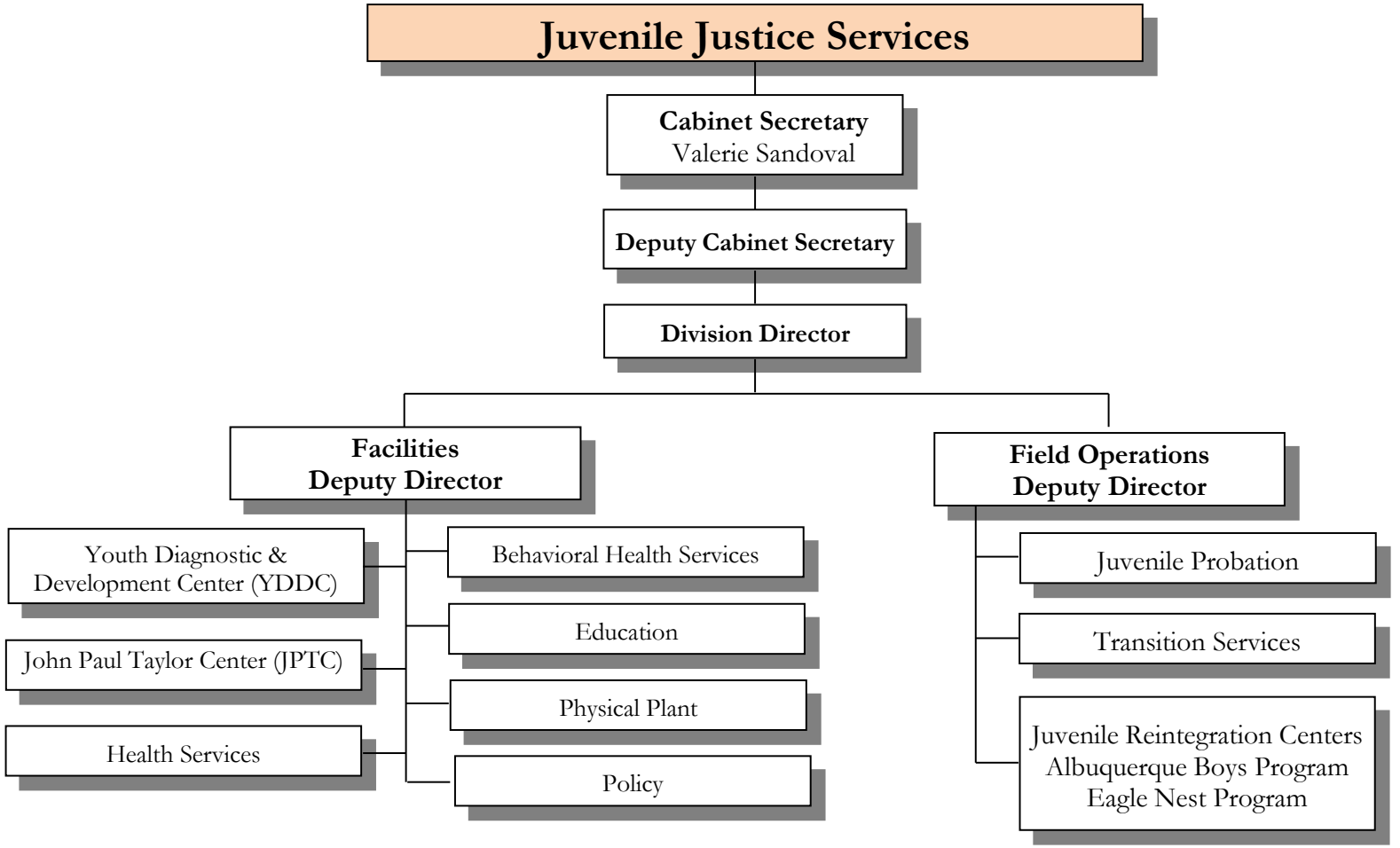
Detail of Federal Funds Revenue (numbers in thousands)

Agency: Children, Youth and Families Department
BU: 69000
Program: Program Support
Program Code: P576

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST BASE	FY28 REQUEST EXPANSION	FY28 REQUEST TOTAL
06700	451903	Title IV-E Adoptions	Various	9/30/2025	29,990.4	1,486.3	1,490.0	1,920.0		1,920.0
06700	451903	Title IV-E Guardianship	Various	9/30/2025	2,691.9	116.9	110.0	80.0		80.0
06700	451903	Title IV-E Foster Care	Various	9/30/2025	33,871.9	3,037.6	3,250.0	2,800.0		2,800.0
06700	451903	Title XX SSBG	100/0	9/30/2025	10,108.3	31.8	30.0	80.0		80.0
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										-
				TOTALS		**4,672.6**	**4,880.0**	**4,880.0**	**-**	**4,880.0**

Agency Name: Children, Youth and Families Department
Business Unit: 69000
Program Name: Juvenile Justice Services
Program Code: P577

FY28 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2



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

BU	PCode
69000	P577

Program Description:

Juvenile Justice Services (JJS) is responsible for providing a balanced approach to juvenile justice that holds youth accountable for their actions while addressing the underlying needs that contribute to delinquent behavior. The primary goal of JJS is to keep children safe, reduce further involvement in the juvenile justice system, and prepare young people to successfully contribute to their families, communities, and society. JJS accomplishes this by providing treatment, rehabilitation, supervision, education, and other services based on the individual needs and risks of each youth.

JJS utilizes research, data, and best-practice models to provide prevention, intervention, diversion, and community-based services at the front end of the juvenile justice system. Field staff work with youth and families to address identified needs, promote accountability, and develop plans that support successful completion of probation. JJS staff utilize a teaming approach, including Shared Decision Making, to engage youth and families in the development of individualized plans and to ensure that services are focused on the needs of the youth rather than supervision alone.

Overall, referrals to JJS have been declining for more than a decade. In FY26, JJS received a total of 7,144 referrals compared to 12,609 in FY16. While the overall number of referrals has decreased, the youth being referred to JJS continue to present with increasingly complex needs, including more serious and violent offenses and higher levels of behavioral health needs than in previous years. Youthful Offender (YO) up to the age of 21 commitments have increased because of the severity of offenses being committed, including serious violent offenses. These changes require JJS to continually evaluate and adjust the services and programming provided throughout the system to ensure they meet the increasingly complex needs of the youth being served.

JJS provides services through community-based field offices, secure facilities, and reintegration programs. Field Operations currently includes 29 community-based offices serving 14 Judicial Districts across New Mexico. JJS also operates two secure facilities—the Youth Diagnostic and Development Center in Albuquerque and the J. Paul Taylor Center in Las Cruces—and two Juvenile Reintegration Centers, the Albuquerque Boys Reintegration Center and the Eagle Nest Reintegration Center. CYFD JJS is currently in the process of opening a girls reintegration center. The facility is expected to be operational in the fall of 2026.

Within the community; Juvenile Probation Officers provide supervision, case management, assessment and program referrals, and connections to treatment and other community-based resources. Staff work directly with youth and families to address education, employment, behavioral health, substance use, family relationships, and other factors that may impact a youth's ability to successfully complete probation. JJS also identifies eligible system-involved youth for programs such as Fostering Connections and the federal Title IV-E program to expand available supports for youth and families.

JJS Transition Services focus on youth with the highest levels of risk and need, including youthful offenders and youth age 18 and older. Transitional Living staff provide supervision, support, mentoring, programming, and housing assistance to help youth develop the skills necessary for successful adulthood. Reintegration services focus on employment, education, therapy, independent living skills, and long-term planning for youth transitioning from secure care back into the community.

For youth placed in secure care, JJS utilizes comprehensive diagnostic evaluations and ongoing assessments to identify individual treatment needs and develop appropriate programming. Services include high school and post-secondary education, vocational training, treatment, behavioral health, medical, life skills, parenting education, culturally relevant services, religious services, athletics, , equine therapy, mentoring, dance, book clubs, and other structured activities. JJS also utilizes community volunteers and other partners to provide additional services, positive relationships, and support for youth.

The Reintegration Centers have also expanded their services to include youth on probation in addition to youth on Supervised Release. There are two 12-bed male Juvenile Reintegration Centers (JRC). One in Eagle Nest and one in Albuquerque. An eight-bed female JRC will be opening mid FY27.

Because the four county-operated juvenile detention centers in New Mexico continue to experience significant capacity demands, JJS must also maximize alternatives and transition planning for youth with serious charges. When youth enter secure care, Multi-Disciplinary Teams (MDTs) begin developing individualized plans to support successful transition to the community. These plans identify appropriate treatment, education, employment, housing, and other community-based resources and services that can support the youth and family after release.

Across all areas of JJS, data standards and quality assurance measures are used to monitor compliance with policy, evaluate outcomes, and ensure that services are delivered consistently and effectively. JJS continues to focus on accountability, rehabilitation, family engagement, and evidence-based practices with the goal of reducing recidivism and helping youth successfully transition to productive and healthy adulthood.

Major Issues and Accomplishments:

A major issue currently impacting JJS facilities is the increasing number of youths being committed with higher levels of psychiatric and behavioral health needs. The work performed by Juvenile Correction Officers (JCOs) is already challenging and requires staff to manage frequent mental and physical demands, long hours, and the potential for being assaulted by clients. As the number of youths committed to JJS facilities increases, maintaining appropriate staffing levels continues to be a significant challenge in New Mexico, consistent with correctional officer staffing shortages being experienced across the country. Staff absences due to Workers' Compensation, FMLA, Military Leave, Annual and Sick Leave, and other circumstances further contribute to the need for staff to cover mandated shifts. These challenges are compounded by the increasing acuity of the youth being served, which may require additional staffing and resources to ensure the safety and well-being of youth and staff.

For JJS Field, one of the primary concerns continues to be the lack of community-based programs for youth who need services. While some areas of the state, primarily metropolitan areas, have multiple programs available to address specific client needs, rural areas continue to have limited viable service options. Efforts to expand community-based programming into underserved areas have been challenging due to communities' unwillingness or inability to support these efforts, as well as the lack of financial resources necessary to develop or secure appropriate programs. These limitations make it more difficult for JJS to provide consistent, accessible services to youth across the state.

Accomplishments:
1) In FY26, 51 clients graduated with either their HS Diploma or GED (19 HS Diploma and 32 GED/HSE) demonstrating an 82.3 percent graduation rate.
2) JJS Facilities is opening a Girls Reintegration Center in Albuquerque to serve and support the needed population of female youth exiting secure facilities. We currently have two male reintegration centers in operation. One in Eagle Nest and one in Albuquerque.
3) The backbone of all quality programs is the measure of compliance against communicated expectations. We obtain continuous information from our Data/FACTS unit, Office of Quality Assurance (OQA), and Performance Based Standards (PBS) Program which allows us to evaluate our performance, identify, monitor, and improve conditions and treatment services provided in juvenile secure facilities statewide by comparing our data with 200 participating youth facilities in 36 other states.
4) The J. Paul Taylor Center and the Eagle Nest Reintegration Center both passed their audit through the Prison Rape Elimination Act. The Youth Diagnostic and Development Center and the Albuquerque Boys Reintegration Center both passed this same audit within the last two years.
5) Some key performance measures for JJS Field include tracking the satisfactory completion of both informal (handled outside of court) and formal probation (handled through court proceedings). In FY26, 91.9% of clients supervised on formal probation were satisfactorily discharged, representing a 3% improvement from FY25. This

measure reflects clients who completed all court-ordered conditions and complied with the conditions of their probation agreements. In FY24, JJS field began reporting on informal probation completions. In FY26, 89.8% of clients placed under informal supervision satisfactorily completed all requirements of their supervision period. This represents a 0.9% decrease from FY25; however, the FY26 results continued to exceed the LFC-defined target for the division.
6) Recidivism rates are calculated by monitoring clients for a two-year period following their discharge from JJS. Since FY23, 86% of JJS Field clients discharged from probation have not been adjudicated or convicted during the two-year period following their release. This exceeds the LFC target of 80%. JJS Facilities also track recidivism using the same methodology for clients released from court ordered commitments. Since FY23, 65.6% of JJS clients discharged from their commitments have not been adjudicated or convicted during the two-year period following their release. This exceeds the LFC target of 55%.

The results of these performance measures demonstrate that JJS continues to exceed the established goals set by the Department and LFC. These outcomes speak to the consistent and lasting impact of the work being done by JJS staff every day to support youth, hold them accountable, and help them successfully transition back into their communities.

Overview of Request:

Overall, JJS is requesting a $12,950.9 million dollar increase in General Funds. JJS is requesting to continue to support the 18 continuum sites and the 23 counties statewide previously funded by fund balance. In addition, JJS is adding a Girls Juvenile Reintegration Center. Increases will support meeting the staffing requirements per state and federal regulations, providing necessary programs and services for youth, and keeping up with cost increases for supplies, goods and services.

Programmatic Changes:

JJS Leadership continues to explore opportunities to strengthen post-commitment programming for youth, with the goal of providing additional support and services that encourage clients to remain engaged in their Supervised Release plan through successful completion. JJS Facilities is also implementing requirements for Supervised Release clients who return to their home communities to participate in Juvenile Community Corrections (JCC) programming. This additional community-based support is intended to provide continued services and resources to assist youth with their long-term success following release.

Youthful Offender (YO) clients, including those with commitments that may extend to age 21, will be prioritized for reintegration placement due to the additional support these youth often require during their transition back into the community. This process may include support from the traditional worker, JPO, and other service providers. JJS will continue to review and expand available programming to establish a variety of engaging services that address the needs of youth and provide additional opportunities for successful reintegration. Expanding the reintegration programs to include a new Girls Reintegration Center will help to serve even more juvenile justice involved youth.

Additionally, CYFD is implementing a new client information system to replace the outdated system currently being used. This has been a significant undertaking by everyone in the Department and has required substantial adjustments to incorporate existing data and processes into the new system. The entire workforce is currently undergoing training as part of the transition. The IMPACT program was designed to improve workflow, data sharing, and information sharing between the PS and JJS workforces. A successful transition to the new system remains a top priority for JJS Leadership as we continue to improve the way information is shared and services are provided throughout the Department.

BU	PCode
69000	P577

Base Budget Justification: JJS Facilities and Field Services have requested an increase in staffing to meet the current increases in referrals and clients served and to provide necessary staffing to the new Girls Reintegration Center. Requested an increase in nutrition and food services and hygiene needs to meet the increase in costs and the number of clients in the secure facilities. Increases in medical costs were considered in our budget requests to have adequate staffing and medical needs and supplies. Program services to include JJAC, JCC and Youth Mentoring requested increases to meet the demand of number of clients served and to expand program reach to rural areas.

Juvenile Justice Facilities

BU	PCode	Department
69000	P577	000000

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE								
111	General Fund Transfers	73,465.7	71,886.9	77,549.0	0.0	90,499.9	0.0	90,499.9
112	Other Transfers	4,696.0	9,189.8	4,696.0	0.0	4,696.0	0.0	4,696.0
120	Federal Revenues	2,082.9	492.8	2,161.5	0.0	2,161.5	0.0	2,161.5
130	Other Revenues	40.0	19.0	40.0	0.0	40.0	0.0	40.0
150	Fund Balance	5,114.2	2,019.8	9,485.8	0.0	4,227.2	0.0	4,227.2
REVENUE, TRANSFERS		**85,398.8**	**83,608.3**	**93,932.3**	**0.0**	**101,624.6**	**0.0**	**101,624.6**
REVENUE		**85,398.8**	**83,608.3**	**93,932.3**	**0.0**	**101,624.6**	**0.0**	**101,624.6**
EXPENSE								
200	Personal services and employee benefits	61,886.9	64,871.8	67,105.9	75,887.6	71,328.6	0.0	71,328.6
300	Contractual services	15,247.4	8,847.4	18,841.3	0.0	22,002.1	0.0	22,002.1
400	Other	8,264.5	5,914.2	7,985.1	0.0	8,293.9	0.0	8,293.9
EXPENDITURES		**85,398.8**	**79,633.4**	**93,932.3**	**75,887.63**	**101,624.6**	**0.0**	**101,624.6**
EXPENSE		**85,398.8**	**79,633.4**	**93,932.3**	**75,887.63**	**101,624.6**	**0.0**	**101,624.6**
FTE POSITIONS								
810	Permanent	693.50	504.00	654.50	665.00	658.50	0.00	658.50
830	Temporary	4.00	0.00	4.00	0.00	5.00	0.00	5.00
FTEs		**697.50**	**504.00**	**658.50**	**665.00**	**663.50**	**0.00**	**663.50**
FTE POSITIONS		**697.50**	**504.00**	**658.50**	**665.00**	**663.50**	**0.00**	**663.50**

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	73,465.7	71,886.9	77,549.0	0.0	90,499.9	0.0	90,499.9
111	**General Fund Transfers**	**73,465.7**	**71,886.9**	**77,549.0**	**0.0**	**90,499.9**	**0.0**	**90,499.9**
422909	Other Fees - Interagency	1,950.0	0.0	1,950.0	0.0	1,950.0	0.0	1,950.0
451909	Federal Contract - Interagency	2,746.0	2,196.1	2,746.0	0.0	2,746.0	0.0	2,746.0
499905	Other Financing Sources	0.0	6,993.7	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**4,696.0**	**9,189.8**	**4,696.0**	**0.0**	**4,696.0**	**0.0**	**4,696.0**
451903	Federal Direct - Operating	2,082.9	492.8	2,161.5	0.0	2,161.5	0.0	2,161.5
120	**Federal Revenues**	**2,082.9**	**492.8**	**2,161.5**	**0.0**	**2,161.5**	**0.0**	**2,161.5**
424602	Sales	0.0	0.0	0.0	0.0	0.0	0.0	0.0
434102	Concession Merchandise	40.0	19.0	40.0	0.0	40.0	0.0	40.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**40.0**	**19.0**	**40.0**	**0.0**	**40.0**	**0.0**	**40.0**
325900	Restricted FB - Gov	5,114.2	2,019.8	9,485.8	0.0	4,227.2	0.0	4,227.2
150	**Fund Balance**	**5,114.2**	**2,019.8**	**9,485.8**	**0.0**	**4,227.2**	**0.0**	**4,227.2**
TOTAL REVENUE		**85,398.8**	**83,608.3**	**93,932.3**	**0.0**	**101,624.6**	**0.0**	**101,624.6**
520100	Exempt Perm Positions P/T&F/T	2,303.0	3,008.6	4,086.7	4,082.2	3,806.7	0.0	3,806.7
520300	Classified Perm Positions F/T	35,251.7	35,615.6	36,034.8	47,242.2	38,655.7	0.0	38,655.7
520400	Classified Perm Positions P/T	368.9	201.7	408.8	3.9	428.4	0.0	428.4
520500	Temporary Positions F/T & P/T	35.2	0.4	161.1	0.0	151.4	0.0	151.4
520600	Paid Unused Sick Leave	7.0	46.3	0.0	0.0	6.0	0.0	6.0
520700	Overtime & Other Premium Pay	3,968.8	4,651.9	4,788.3	0.0	4,142.8	0.0	4,142.8
520800	Annl & Comp Paid At Separation	7.0	136.3	0.0	0.0	42.3	0.0	42.3
520900	Differential Pay	0.0	85.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	3,777.4	6,653.2	6,843.9	8,691.6	6,876.4	0.0	6,876.4
521200	Retirement Contributions	6,999.4	9,079.2	7,829.1	11,889.4	8,281.2	0.0	8,281.2
521300	F I C A	4,965.7	2,659.2	3,113.1	2,781.0	3,292.9	0.0	3,292.9
521400	Workers' Comp Assessment Fee	6.3	5.2	5.8	0.0	6.7	0.0	6.7
521410	GSD Work Comp Insur Premium	565.1	565.0	323.3	0.0	290.5	0.0	290.5
521500	Unemployment Comp Premium	57.7	57.5	55.4	0.0	66.1	0.0	66.1
521600	Employee Liability Ins Premium	1,682.4	1,236.8	2,621.6	0.0	3,126.9	0.0	3,126.9
521700	RHC Act Contributions	1,091.3	869.0	834.0	1,197.4	887.0	0.0	887.0
521900	Other Employee Benefits	800.0	0.0	0.0	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	0.0	0.1	0.0	0.0	0.0	0.0	0.0

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
529999	Payroll N/A	0.0	0.0	0.0	0.0	1,267.6	0.0	1,267.6
200	**Personal services and employee benef**	**61,886.9**	**64,871.8**	**67,105.9**	**75,887.6**	**71,328.6**	**0.0**	**71,328.6**
535100	Medical Services	2,341.3	1,895.9	2,064.0	0.0	2,094.0	0.0	2,094.0
535200	Professional Services	8,323.3	5,262.0	12,670.0	0.0	15,681.3	0.0	15,681.3
535300	Other Services	4,354.5	1,688.7	4,107.3	0.0	4,226.8	0.0	4,226.8
535309	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	11.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	217.3	0.0	0.0	0.0	0.0	0.0	0.0
535999	Prior Year Expense Contractual	0.0	0.9	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**15,247.4**	**8,847.4**	**18,841.3**	**0.0**	**22,002.1**	**0.0**	**22,002.1**
542100	Employee I/S Mileage & Fares	5.5	0.5	37.0	0.0	37.0	0.0	37.0
542200	Employee I/S Meals & Lodging	58.9	75.4	119.7	0.0	119.7	0.0	119.7
542300	Brd & Comm Mbr Meals & Lodging	17.5	15.6	5.0	0.0	5.0	0.0	5.0
542310	Brd & Comm Mbr Mileage & Fares	5.7	6.4	7.6	0.0	7.6	0.0	7.6
542500	Transp - Fuel & Oil	127.1	144.8	119.7	0.0	168.1	0.0	168.1
542600	Transp - Parts & Supplies	10.6	21.4	10.0	0.0	12.3	0.0	12.3
542700	Transp - Transp Insurance	0.1	0.0	0.1	0.0	0.6	0.0	0.6
542800	State Transp Pool Charges	634.4	612.2	598.5	0.0	568.3	0.0	568.3
542900	Transp - Other Travel	22.5	0.0	19.5	0.0	49.7	0.0	49.7
543100	Maint - Grounds & Roadways	30.5	12.4	25.0	0.0	25.0	0.0	25.0
543200	Maint - Furn, Fixt, Equipment	46.0	52.4	99.0	0.0	99.0	0.0	99.0
543300	Maint - Buildings & Structures	468.0	352.3	355.0	0.0	355.0	0.0	355.0
543400	Maint - Property Insurance	7.6	7.6	7.4	0.0	7.4	0.0	7.4
543500	Maint - Supplies	96.1	85.9	179.5	0.0	179.5	0.0	179.5
543600	Maint - Laundry/Dry Cleaning	19.9	13.4	37.0	0.0	37.0	0.0	37.0
543700	Maintenance Services	26.6	18.4	70.6	0.0	73.6	0.0	73.6
543820	Maintenance IT	29.7	23.7	45.3	0.0	45.3	0.0	45.3
543830	IT HW/SW Agreements	65.0	89.3	132.0	0.0	132.0	0.0	132.0
544000	Supply Inventory IT	73.6	49.5	187.7	0.0	207.7	0.0	207.7
544100	Supplies-Office Supplies	65.4	37.6	150.7	0.0	168.7	0.0	168.7
544200	Supplies-Medical,Lab,Personal	99.6	122.5	77.3	0.0	102.3	0.0	102.3
544300	Supplies-Drugs	141.1	104.2	194.9	0.0	194.9	0.0	194.9
544400	Supplies-Field Supplies	16.3	4.0	41.4	0.0	41.4	0.0	41.4
544500	Supplies-Food	62.4	78.8	120.5	0.0	150.5	0.0	150.5

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
544600	Supplies-Kitchen Supplies	12.4	2.1	30.5	0.0	30.5	0.0	30.5
544700	Supplies-Clothng,Unifrms,Linen	75.5	64.7	266.7	0.0	326.7	0.0	326.7
544800	Supplies-Education&Recreation	30.4	5.3	108.0	0.0	108.0	0.0	108.0
544900	Supplies-Inventory Exempt	68.6	18.3	88.2	0.0	88.2	0.0	88.2
545600	Reporting & Recording	5.1	0.3	0.1	0.0	0.1	0.0	0.1
545700	ISD Services	478.6	490.0	567.5	0.0	659.9	0.0	659.9
545710	DOIT HCM Assessment Fees	239.5	243.8	234.8	0.0	240.4	0.0	240.4
545800	Radio Communications Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545810	GCD Radio Communications Svcs	351.6	373.8	403.7	0.0	392.1	0.0	392.1
545900	Printing & Photo Services	12.9	7.7	24.0	0.0	26.1	0.0	26.1
546100	Postage & Mail Services	10.4	9.3	16.5	0.0	16.5	0.0	16.5
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	59.3	42.6	83.7	0.0	83.7	0.0	83.7
546320	Utilities - Electricity	323.2	295.2	379.9	0.0	379.9	0.0	379.9
546330	Utilities - Water	78.5	48.0	97.1	0.0	97.1	0.0	97.1
546340	Utilities - Natural Gas	77.7	33.9	116.6	0.0	116.6	0.0	116.6
546350	Utilities - Propane	19.0	17.1	22.2	0.0	22.2	0.0	22.2
546400	Rent Of Land & Buildings	1,507.1	1,275.5	1,361.1	0.0	1,361.1	0.0	1,361.1
546500	Rent Of Equipment	70.3	65.1	86.0	0.0	86.0	0.0	86.0
546600	Communications	110.6	44.4	55.2	0.0	55.2	0.0	55.2
546610	DOIT Telecommunications	737.5	433.0	792.7	0.0	786.0	0.0	786.0
546700	Subscriptions/Dues/License Fee	44.2	27.8	62.4	0.0	67.9	0.0	67.9
546709	Subscription & Due Interagency	0.0	2.1	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	32.0	24.7	67.8	0.0	67.8	0.0	67.8
546810	Board Member Training	1.0	0.3	0.5	0.0	0.5	0.0	0.5
546900	Advertising	1.9	51.7	66.5	0.0	66.5	0.0	66.5
547000	Legal Settlements	0.0	26.4	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	205.7	199.9	302.8	0.0	352.8	0.0	352.8
547500	Purchases For Resale	27.3	22.4	40.0	0.0	40.0	0.0	40.0
547900	Miscellaneous Expense	1,537.8	45.3	40.7	0.0	5.0	0.0	5.0
547999	Request to Pay Prior Year	0.0	79.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	2.0	16.4	5.0	0.0	5.0	0.0	5.0
548400	Other Equipment	0.0	11.9	10.0	0.0	10.0	0.0	10.0
549600	Employee O/S Mileage & Fares	6.1	1.5	6.5	0.0	6.5	0.0	6.5

BU	PCode	Department
69000	P577	000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
549700	Employee O/S Meals & Lodging	7.2	3.4	6.5	0.0	6.5	0.0	6.5
549800	Brd & Comm O/S Mileage & Fares	1.0	1.8	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	1.4	1.5	0.0	1.5	0.0	1.5
400	**Other**	**8,264.5**	**5,914.2**	**7,985.1**	**0.0**	**8,293.9**	**0.0**	**8,293.9**
TOTAL EXPENSE		**85,398.8**	**79,633.4**	**93,932.3**	**75,887.6**	**101,624.6**	**0.0**	**101,624.6**
810	Permanent	693.50	504.00	733.50	665.00	658.50	0.00	658.50
810	**Permanent**	**693.50**	**504.00**	**733.50**	**665.00**	**658.50**	**0.00**	**658.50**
830	Temporary	4.00	0.00	3.00	0.00	5.00	0.00	5.00
830	**Temporary**	**4.00**	**0.00**	**3.00**	**0.00**	**5.00**	**0.00**	**5.00**
TOTAL FTE POSITIONS		**697.50**	**504.00**	**736.50**	**665.00**	**663.50**	**0.00**	**663.50**

Juvenile Justice Facilities

BU	PCode	Department
69000	P577	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		73,465.7	71,886.9	77,549.0	0.0	90,499.9	0.0	90,499.9
111	**General Fund Transfers**		**73,465.7**	**71,886.9**	**77,549.0**	**0.0**	**90,499.9**	**0.0**	**90,499.9**
422909	Other Fees - Interagency		1,950.0	0.0	1,950.0	0.0	1,950.0	0.0	1,950.0
451909	Federal Contract - Interagency		546.0	2,196.1	413.1	0.0	413.1	0.0	413.1
451909	Federal Contract - Interagency	P524	2,200.0	0.0	2,332.9	0.0	2,332.9	0.0	2,332.9
499905	Other Financing Sources		0.0	6,993.7	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**4,696.0**	**9,189.8**	**4,696.0**	**0.0**	**4,696.0**	**0.0**	**4,696.0**
451903	Federal Direct - Operating		2,082.9	492.8	2,161.5	0.0	2,161.5	0.0	2,161.5
120	**Federal Revenues**		**2,082.9**	**492.8**	**2,161.5**	**0.0**	**2,161.5**	**0.0**	**2,161.5**
424602	Sales		0.0	0.0	0.0	0.0	0.0	0.0	0.0
434102	Concession Merchandise		40.0	19.0	40.0	0.0	40.0	0.0	40.0
496901	Miscellaneous Revenue		0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**40.0**	**19.0**	**40.0**	**0.0**	**40.0**	**0.0**	**40.0**
325900	Restricted FB - Gov		5,114.2	2,019.8	9,485.8	0.0	4,227.2	0.0	4,227.2
150	**Fund Balance**		**5,114.2**	**2,019.8**	**9,485.8**	**0.0**	**4,227.2**	**0.0**	**4,227.2**
TOTAL REVENUE			**85,398.8**	**83,608.3**	**93,932.3**	**0.0**	**101,624.6**	**0.0**	**101,624.6**

		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	2,303.0	3,008.6	4,086.7	4,082.2	3,806.7	0.0	3,806.7
520300	Classified Perm Positions F/T	35,251.7	35,615.6	36,034.8	47,242.2	38,655.7	0.0	38,655.7
520400	Classified Perm Positions P/T	368.9	201.7	408.8	3.9	428.4	0.0	428.4
520500	Temporary Positions F/T & P/T	35.2	0.4	161.1	0.0	151.4	0.0	151.4
520600	Paid Unused Sick Leave	7.0	46.3	0.0	0.0	6.0	0.0	6.0
520700	Overtime & Other Premium Pay	3,968.8	4,651.9	4,788.3	0.0	4,142.8	0.0	4,142.8
520800	Annl & Comp Paid At Separation	7.0	136.3	0.0	0.0	42.3	0.0	42.3
520900	Differential Pay	0.0	85.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	3,777.4	6,653.2	6,843.9	8,691.6	6,876.4	0.0	6,876.4
521200	Retirement Contributions	6,999.4	9,079.2	7,829.1	11,889.4	8,281.2	0.0	8,281.2
521300	F I C A	4,965.7	2,659.2	3,113.1	2,781.0	3,292.9	0.0	3,292.9
521400	Workers' Comp Assessment Fee	6.3	5.2	5.8	0.0	6.7	0.0	6.7
521410	GSD Work Comp Insur Premium	565.1	565.0	323.3	0.0	290.5	0.0	290.5
521500	Unemployment Comp Premium	57.7	57.5	55.4	0.0	66.1	0.0	66.1
521600	Employee Liability Ins Premium	1,682.4	1,236.8	2,621.6	0.0	3,126.9	0.0	3,126.9
521700	RHC Act Contributions	1,091.3	869.0	834.0	1,197.4	887.0	0.0	887.0
521900	Other Employee Benefits	800.0	0.0	0.0	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	0.0	0.1	0.0	0.0	0.0	0.0	0.0
529999	Payroll N/A	0.0	0.0	0.0	0.0	1,267.6	0.0	1,267.6
200	**Personal services and employe**	**61,886.9**	**64,871.8**	**67,105.9**	**75,887.6**	**71,328.6**	**0.0**	**71,328.6**
535100	Medical Services	2,341.3	1,895.9	2,064.0	0.0	2,094.0	0.0	2,094.0
535200	Professional Services	8,323.3	5,262.0	12,670.0	0.0	15,681.3	0.0	15,681.3
535300	Other Services	4,354.5	1,688.7	4,107.3	0.0	4,226.8	0.0	4,226.8
535309	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	11.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	217.3	0.0	0.0	0.0	0.0	0.0	0.0
535999	Prior Year Expense Contractual	0.0	0.9	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**15,247.4**	**8,847.4**	**18,841.3**	**0.0**	**22,002.1**	**0.0**	**22,002.1**
542100	Employee I/S Mileage & Fares	5.5	0.5	37.0	0.0	37.0	0.0	37.0
542200	Employee I/S Meals & Lodging	58.9	75.4	119.7	0.0	119.7	0.0	119.7
542300	Brd & Comm Mbr Meals & Lodgin	17.5	15.6	5.0	0.0	5.0	0.0	5.0
542310	Brd & Comm Mbr Mileage & Fares	5.7	6.4	7.6	0.0	7.6	0.0	7.6
542500	Transp - Fuel & Oil	127.1	144.8	119.7	0.0	168.1	0.0	168.1

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
542600	Transp - Parts & Supplies	10.6	21.4	10.0	0.0	12.3	0.0	12.3
542700	Transp - Transp Insurance	0.1	0.0	0.1	0.0	0.6	0.0	0.6
542800	State Transp Pool Charges	634.4	612.2	598.5	0.0	568.3	0.0	568.3
542900	Transp - Other Travel	22.5	0.0	19.5	0.0	49.7	0.0	49.7
543100	Maint - Grounds & Roadways	30.5	12.4	25.0	0.0	25.0	0.0	25.0
543200	Maint - Furn, Fixt, Equipment	46.0	52.4	99.0	0.0	99.0	0.0	99.0
543300	Maint - Buildings & Structures	468.0	352.3	355.0	0.0	355.0	0.0	355.0
543400	Maint - Property Insurance	7.6	7.6	7.4	0.0	7.4	0.0	7.4
543500	Maint - Supplies	96.1	85.9	179.5	0.0	179.5	0.0	179.5
543600	Maint - Laundry/Dry Cleaning	19.9	13.4	37.0	0.0	37.0	0.0	37.0
543700	Maintenance Services	26.6	18.4	70.6	0.0	73.6	0.0	73.6
543820	Maintenance IT	29.7	23.7	45.3	0.0	45.3	0.0	45.3
543830	IT HW/SW Agreements	65.0	89.3	132.0	0.0	132.0	0.0	132.0
544000	Supply Inventory IT	73.6	49.5	187.7	0.0	207.7	0.0	207.7
544100	Supplies-Office Supplies	65.4	37.6	150.7	0.0	168.7	0.0	168.7
544200	Supplies-Medical,Lab,Personal	99.6	122.5	77.3	0.0	102.3	0.0	102.3
544300	Supplies-Drugs	141.1	104.2	194.9	0.0	194.9	0.0	194.9
544400	Supplies-Field Supplies	16.3	4.0	41.4	0.0	41.4	0.0	41.4
544500	Supplies-Food	62.4	78.8	120.5	0.0	150.5	0.0	150.5
544600	Supplies-Kitchen Supplies	12.4	2.1	30.5	0.0	30.5	0.0	30.5
544700	Supplies-Clothng,Unifrms,Linen	75.5	64.7	266.7	0.0	326.7	0.0	326.7
544800	Supplies-Education&Recreation	30.4	5.3	108.0	0.0	108.0	0.0	108.0
544900	Supplies-Inventory Exempt	68.6	18.3	88.2	0.0	88.2	0.0	88.2
545600	Reporting & Recording	5.1	0.3	0.1	0.0	0.1	0.0	0.1
545700	ISD Services	478.6	490.0	567.5	0.0	659.9	0.0	659.9
545710	DOIT HCM Assessment Fees	239.5	243.8	234.8	0.0	240.4	0.0	240.4
545800	Radio Communications Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545810	GCD Radio Communications Svcs	351.6	373.8	403.7	0.0	392.1	0.0	392.1
545900	Printing & Photo Services	12.9	7.7	24.0	0.0	26.1	0.0	26.1
546100	Postage & Mail Services	10.4	9.3	16.5	0.0	16.5	0.0	16.5
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	59.3	42.6	83.7	0.0	83.7	0.0	83.7
546320	Utilities - Electricity	323.2	295.2	379.9	0.0	379.9	0.0	379.9
546330	Utilities - Water	78.5	48.0	97.1	0.0	97.1	0.0	97.1

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546340	Utilities - Natural Gas	77.7	33.9	116.6	0.0	116.6	0.0	116.6
546350	Utilities - Propane	19.0	17.1	22.2	0.0	22.2	0.0	22.2
546400	Rent Of Land & Buildings	1,507.1	1,275.5	1,361.1	0.0	1,361.1	0.0	1,361.1
546500	Rent Of Equipment	70.3	65.1	86.0	0.0	86.0	0.0	86.0
546600	Communications	110.6	44.4	55.2	0.0	55.2	0.0	55.2
546610	DOIT Telecommunications	737.5	433.0	792.7	0.0	786.0	0.0	786.0
546700	Subscriptions/Dues/License Fee	44.2	27.8	62.4	0.0	67.9	0.0	67.9
546709	Subscription & Due Interagency	0.0	2.1	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	32.0	24.7	67.8	0.0	67.8	0.0	67.8
546810	Board Member Training	1.0	0.3	0.5	0.0	0.5	0.0	0.5
546900	Advertising	1.9	51.7	66.5	0.0	66.5	0.0	66.5
547000	Legal Settlements	0.0	26.4	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	205.7	199.9	302.8	0.0	352.8	0.0	352.8
547500	Purchases For Resale	27.3	22.4	40.0	0.0	40.0	0.0	40.0
547900	Miscellaneous Expense	1,537.8	45.3	40.7	0.0	5.0	0.0	5.0
547999	Request to Pay Prior Year	0.0	79.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	2.0	16.4	5.0	0.0	5.0	0.0	5.0
548400	Other Equipment	0.0	11.9	10.0	0.0	10.0	0.0	10.0
549600	Employee O/S Mileage & Fares	6.1	1.5	6.5	0.0	6.5	0.0	6.5
549700	Employee O/S Meals & Lodging	7.2	3.4	6.5	0.0	6.5	0.0	6.5
549800	Brd & Comm O/S Mileage & Fares	1.0	1.8	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodgin	0.0	1.4	1.5	0.0	1.5	0.0	1.5
400	**Other**	**8,264.5**	**5,914.2**	**7,985.1**	**0.0**	**8,293.9**	**0.0**	**8,293.9**
TOTAL EXPENSE		**85,398.8**	**79,633.4**	**93,932.3**	**75,887.63**	**101,624.6**	**0.0**	**101,624.6**

REV EXP COMPARISON

(Dollars in Thousands)

69000 - Children, Youth and Families Department

P577 - Juvenile Justice Facilities

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**90,499.9**	**4,267.2**	**4,696.0**	**2,161.5**	**101,624.6**
Personal services and employee benefits	62,777.3	4,087.4	4,396.0	67.9	71,328.6
Contractual services	19,672.9	.6	300.0	2,028.6	22,002.1
Other	8,049.7	179.2	0.0	65.0	8,293.9
USES Total:	**90,499.9**	**4,267.2**	**4,696.0**	**2,161.5**	**101,624.6**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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 GF	OSF	ISF/IAT	FF	Total	Justification
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	75.54	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	730.24	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	75.88	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	210.49	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	49.58	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	21.16	0.0	0.0	0.0	0.0	0.0	
06700	520100	Exempt Perm Positions P/T&F/T	635.3	249.1	967.93	182.2	0.0	0.0	0.0	182.2	
06700	520300	Classified Perm Positions F/T	35,274.6	35,414.0	46,189.98	36,044.6	0.0	1,675.7	0.0	37,720.3	
06700	520400	Classified Perm Positions P/T	201.7	408.8	2.99	428.4	0.0	0.0	0.0	428.4	
06700	520500	Temporary Positions F/T & P/T	0.4	36.5	0	47.2	0.0	0.0	0.0	47.2	
06700	520600	Paid Unused Sick Leave	46.3	0.0	0	0.0	0.0	6.0	0.0	6.0	
06700	520700	Overtime & Other Premium Pay	4,651.7	4,775.3	0	4,109.0	0.0	0.3	0.0	4,109.3	
06700	520800	Annl & Comp Paid At Separation	136.3	0.0	0	35.4	0.0	6.9	0.0	42.3	
06700	520900	Differential Pay	85.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	521100	Group Insurance Premium	6,303.4	6,248.7	8,134.48	5,991.6	0.0	273.0	0.0	6,264.6	
06700	521200	Retirement Contributions	8,631.6	6,947.4	11,227.11	7,061.4	0.0	322.4	0.0	7,383.8	
06700	521300	F I C A	2,457.9	2,762.4	2,532.03	2,808.0	0.0	128.2	0.0	2,936.2	
06700	521400	Workers' Comp Assessment Fee	4.9	5.8	0	6.7	0.0	0.0	0.0	6.7	
06700	521410	GSD Work Comp Insur Premium	565.0	323.3	0	290.5	0.0	0.0	0.0	290.5	
06700	521500	Unemployment Comp Premium	57.5	55.4	0	66.1	0.0	0.0	0.0	66.1	
06700	521600	Employee Liability Ins Premium	1,236.8	2,621.6	0	3,126.9	0.0	0.0	0.0	3,126.9	
06700	521700	RHC Act Contributions	820.1	742.4	1,120.69	760.3	0.0	33.5	0.0	793.8	
06700	529999	Payroll N/A	0.0	0.0	0	1,267.6	0.0	0.0	0.0	1,267.6	
21310	520100	Exempt Perm Positions P/T&F/T	2,373.3	3,837.6	3,029.13	0.0	2,262.0	1,362.5	0.0	3,624.5	
21310	520300	Classified Perm Positions F/T	16.8	286.1	113.63	0.0	537.1	0.0	0.0	537.1	
21310	520500	Temporary Positions F/T & P/T	0.0	124.6	0	0.0	104.2	0.0	0.0	104.2	
21310	520700	Overtime & Other Premium Pay	0.2	13.0	0	0.0	2.0	19.5	0.0	21.5	
21310	521100	Group Insurance Premium	312.9	548.7	454.81	0.0	343.4	174.5	0.0	517.9	
21310	521200	Retirement Contributions	385.3	817.4	433.1	0.0	558.6	262.1	0.0	820.7	
21310	521300	F I C A	177.1	325.1	193.36	0.0	222.1	104.2	0.0	326.3	
21310	521400	Workers' Comp Assessment Fee	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
21310	521700	RHC Act Contributions	42.4	84.9	53.55	0.0	58.0	27.2	0.0	85.2	
83900	520300	Classified Perm Positions F/T	222.7	227.3	0	311.2	0.0	0.0	0.0	311.2	

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
83900	521100	Group Insurance Premium	26.6	37.0	0	70.3	0.0	0.0	0.0	70.3	
83900	521200	Retirement Contributions	42.9	43.7	0	59.9	0.0	0.0	0.0	59.9	
83900	521300	F I C A	16.7	17.4	0	23.8	0.0	0.0	0.0	23.8	
83900	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
83900	521700	RHC Act Contributions	4.5	4.5	0	6.2	0.0	0.0	0.0	6.2	
84100	520300	Classified Perm Positions F/T	101.4	107.4	97.69	43.6	0.0	0.0	43.5	87.1	
84100	520700	Overtime & Other Premium Pay	0.0	0.0	0	12.0	0.0	0.0	0.0	12.0	
84100	521100	Group Insurance Premium	10.3	9.5	26.56	11.8	0.0	0.0	11.8	23.6	
84100	521200	Retirement Contributions	19.5	20.6	18.65	8.4	0.0	0.0	8.4	16.8	
84100	521300	F I C A	7.6	8.2	6.01	3.3	0.0	0.0	3.3	6.6	
84100	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
84100	521700	RHC Act Contributions	2.0	2.2	1.94	0.9	0.0	0.0	0.9	1.8	
84100	523000	COVID Related Admin Leave	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	**Personal services and employee benef**	**64,871.8**	**67,105.9**	**75,766.51**	**62,777.3**	**4,087.4**	**4,396.0**	**67.9**	**71,328.6**	
06700	542100	Employee I/S Mileage & Fares	0.0	33.0	0	33.0	0.0	0.0	0.0	33.0	
06700	542200	Employee I/S Meals & Lodging	68.8	108.3	0	108.3	0.0	0.0	0.0	108.3	
06700	542300	Brd & Comm Mbr Meals & Lodging	5.8	5.0	0	5.0	0.0	0.0	0.0	5.0	
06700	542310	Brd & Comm Mbr Mileage & Fares	3.7	7.6	0	7.6	0.0	0.0	0.0	7.6	
06700	542500	Transp - Fuel & Oil	144.8	119.7	0	168.1	0.0	0.0	0.0	168.1	
06700	542600	Transp - Parts & Supplies	21.4	10.0	0	12.3	0.0	0.0	0.0	12.3	
06700	542700	Transp - Transp Insurance	0.0	0.1	0	0.6	0.0	0.0	0.0	0.6	
06700	542800	State Transp Pool Charges	612.2	598.5	0	568.3	0.0	0.0	0.0	568.3	
06700	542900	Transp - Other Travel	0.0	19.5	0	49.7	0.0	0.0	0.0	49.7	
06700	543100	Maint - Grounds & Roadways	12.4	25.0	0	25.0	0.0	0.0	0.0	25.0	
06700	543200	Maint - Furn, Fixt, Equipment	52.4	99.0	0	99.0	0.0	0.0	0.0	99.0	
06700	543300	Maint - Buildings & Structures	352.3	355.0	0	355.0	0.0	0.0	0.0	355.0	
06700	543400	Maint - Property Insurance	7.6	7.4	0	7.4	0.0	0.0	0.0	7.4	
06700	543500	Maint - Supplies	85.9	179.5	0	179.5	0.0	0.0	0.0	179.5	
06700	543600	Maint - Laundry/Dry Cleaning	13.4	32.0	0	32.0	0.0	0.0	0.0	32.0	
06700	543700	Maintenance Services	18.4	70.6	0	73.6	0.0	0.0	0.0	73.6	
06700	543820	Maintenance IT	23.7	45.3	0	45.3	0.0	0.0	0.0	45.3	
06700	543830	IT HW/SW Agreements	46.7	75.0	0	75.0	0.0	0.0	0.0	75.0	
06700	544000	Supply Inventory IT	32.4	182.7	0	202.7	0.0	0.0	0.0	202.7	
06700	544100	Supplies-Office Supplies	37.6	148.7	0	166.7	0.0	0.0	0.0	166.7	

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06700	544200	Supplies-Medical,Lab,Personal	122.5	77.3	0	102.3	0.0	0.0	0.0	102.3	
06700	544300	Supplies-Drugs	104.2	194.9	0	194.9	0.0	0.0	0.0	194.9	
06700	544400	Supplies-Field Supplies	4.0	41.4	0	41.4	0.0	0.0	0.0	41.4	
06700	544500	Supplies-Food	78.8	120.5	0	150.5	0.0	0.0	0.0	150.5	
06700	544600	Supplies-Kitchen Supplies	2.1	30.5	0	30.5	0.0	0.0	0.0	30.5	
06700	544700	Supplies-Clothng,Unifrms,Linen	64.7	246.7	0	306.7	0.0	0.0	0.0	306.7	
06700	544800	Supplies-Education&Recreation	5.3	38.0	0	38.0	0.0	0.0	0.0	38.0	
06700	544900	Supplies-Inventory Exempt	18.3	86.1	0	86.1	0.0	0.0	0.0	86.1	
06700	545600	Reporting & Recording	0.3	0.1	0	0.1	0.0	0.0	0.0	0.1	
06700	545700	ISD Services	490.0	567.5	0	659.9	0.0	0.0	0.0	659.9	
06700	545710	DOIT HCM Assessment Fees	243.8	234.8	0	240.4	0.0	0.0	0.0	240.4	
06700	545800	Radio Communications Svcs	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	545810	GCD Radio Communications Svcs	373.8	403.7	0	392.1	0.0	0.0	0.0	392.1	
06700	545900	Printing & Photo Services	7.7	24.0	0	26.1	0.0	0.0	0.0	26.1	
06700	546100	Postage & Mail Services	9.3	16.5	0	16.5	0.0	0.0	0.0	16.5	
06700	546300	Utilities	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	546310	Utilities - Sewer/Garbage	42.6	83.7	0	83.7	0.0	0.0	0.0	83.7	
06700	546320	Utilities - Electricity	295.2	379.9	0	379.9	0.0	0.0	0.0	379.9	
06700	546330	Utilities - Water	48.0	97.1	0	97.1	0.0	0.0	0.0	97.1	
06700	546340	Utilities - Natural Gas	33.9	116.6	0	116.6	0.0	0.0	0.0	116.6	
06700	546350	Utilities - Propane	17.1	22.2	0	22.2	0.0	0.0	0.0	22.2	
06700	546400	Rent Of Land & Buildings	1,275.5	1,361.1	0	1,361.1	0.0	0.0	0.0	1,361.1	
06700	546500	Rent Of Equipment	65.1	86.0	0	86.0	0.0	0.0	0.0	86.0	
06700	546600	Communications	44.4	55.2	0	55.2	0.0	0.0	0.0	55.2	
06700	546610	DOIT Telecommunications	433.0	792.7	0	786.0	0.0	0.0	0.0	786.0	
06700	546700	Subscriptions/Dues/License Fee	22.1	47.4	0	52.9	0.0	0.0	0.0	52.9	
06700	546709	Subscription & Due Interagency	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	546800	Employee Training & Education	24.4	51.3	0	51.3	0.0	0.0	0.0	51.3	
06700	546810	Board Member Training	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	546900	Advertising	50.0	65.3	0	65.3	0.0	0.0	0.0	65.3	
06700	547000	Legal Settlements	26.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	547300	Care & Support	199.9	302.8	0	302.8	0.0	0.0	0.0	302.8	
06700	547500	Purchases For Resale	22.4	40.0	0	0.0	40.0	0.0	0.0	40.0	
06700	547900	Miscellaneous Expense	45.3	40.7	0	5.0	0.0	0.0	0.0	5.0	

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06700	547999	Request to Pay Prior Year	78.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	548300	Information Tech Equipment	16.4	5.0	0	5.0	0.0	0.0	0.0	5.0	
06700	548400	Other Equipment	11.9	10.0	0	10.0	0.0	0.0	0.0	10.0	
06700	549600	Employee O/S Mileage & Fares	0.2	5.0	0	5.0	0.0	0.0	0.0	5.0	
06700	549700	Employee O/S Meals & Lodging	2.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
06700	549800	Brd & Comm O/S Mileage & Fares	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	549900	Brd & Comm O/S Meals & Lodging	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
21310	543600	Maint - Laundry/Dry Cleaning	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
21310	543830	IT HW/SW Agreements	0.0	12.0	0	0.0	12.0	0.0	0.0	12.0	
21310	544000	Supply Inventory IT	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
21310	544100	Supplies-Office Supplies	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
21310	544700	Supplies-Clothng,Unifrms,Linen	0.0	20.0	0	0.0	20.0	0.0	0.0	20.0	
21310	544800	Supplies-Education&Recreation	0.0	70.0	0	0.0	70.0	0.0	0.0	70.0	
21310	544900	Supplies-Inventory Exempt	0.0	2.1	0	0.0	2.1	0.0	0.0	2.1	
21310	545900	Printing & Photo Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
21310	546500	Rent Of Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
21310	546700	Subscriptions/Dues/License Fee	0.0	9.0	0	0.0	9.0	0.0	0.0	9.0	
21310	546800	Employee Training & Education	0.0	14.1	0	0.0	14.1	0.0	0.0	14.1	
83900	542100	Employee I/S Mileage & Fares	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
83900	542200	Employee I/S Meals & Lodging	3.1	8.0	0	8.0	0.0	0.0	0.0	8.0	
83900	542800	State Transp Pool Charges	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
83900	546800	Employee Training & Education	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
83900	547300	Care & Support	0.0	0.0	0	50.0	0.0	0.0	0.0	50.0	
84100	542100	Employee I/S Mileage & Fares	0.2	4.0	0	0.0	0.0	0.0	4.0	4.0	
84100	542200	Employee I/S Meals & Lodging	3.5	3.4	0	0.0	0.0	0.0	3.4	3.4	
84100	542300	Brd & Comm Mbr Meals & Lodging	9.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
84100	542310	Brd & Comm Mbr Mileage & Fares	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
84100	543830	IT HW/SW Agreements	42.5	45.0	0	0.0	0.0	0.0	45.0	45.0	
84100	544000	Supply Inventory IT	17.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
84100	546700	Subscriptions/Dues/License Fee	5.7	6.0	0	0.0	0.0	0.0	6.0	6.0	
84100	546800	Employee Training & Education	0.4	0.4	0	0.0	0.0	0.0	0.4	0.4	
84100	546810	Board Member Training	0.3	0.5	0	0.0	0.0	0.0	0.5	0.5	
84100	546900	Advertising	1.7	1.2	0	0.0	0.0	0.0	1.2	1.2	
84100	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	

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 GF	OSF	ISF/IAT	FF	Total	Justification
84100	547999	Request to Pay Prior Year	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
84100	549600	Employee O/S Mileage & Fares	1.3	1.5	0	0.0	0.0	0.0	1.5	1.5	
84100	549700	Employee O/S Meals & Lodging	1.4	1.5	0	0.0	0.0	0.0	1.5	1.5	
84100	549900	Brd & Comm O/S Meals & Lodging	1.2	1.5	0	0.0	0.0	0.0	1.5	1.5	
	400	**Other**	**5,914.2**	**7,985.1**	**0**	**8,049.7**	**179.2**	**0.0**	**65.0**	**8,293.9**	
	TOTAL EXPENSE		**70,785.9**	**75,091.0**		**70,827.0**	**4,266.6**	**4,396.0**	**132.9**	**79,622.5**	

FY28 APPROPRIATION REQUEST

EXPENDITURE ACCOUNT CODE DETAIL

FORM E-5

(Dollars in thousands)

Agency Name: NEW MEXICO CHILDREN, YOUTH AND FAMILIES DEPARTMENT
Business Unit: 69000
Program Name: Juvenile Justice Services
Program Code: P577

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUALS (FY26)					CURRENT YEAR Appropriation Request (FY27)					APPROPRIATION REQUEST (FY28)				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
After School Programs	-	-	-	354.7	354.7	-	-	-	342.5	342.5	-	-	-	342.5	342.5
Audit	-	-	-	-	-	6.0	-	-	-	6.0	6.0	-	-	-	6.0
Community-Based Programs and Services	-	-	-	210.2	210.2	-	-	-	460.4	460.4	-	-	-	460.4	460.4
Consulting Services	20.2	-	-	-	20.2	30.0	-	-	-	30.0	30.0	-	-	-	30.0
Cultural Relevant Services	30.0	-	-	-	30.0	30.0	-	-	-	30.0	30.0	-	-	-	30.0
Dance Program for Clients	38.0	-	-	-	38.0	50.0	-	-	-	50.0	50.0	-	-	-	50.0
Dental Health and Oral Surgery	10.0	-	-	-	10.0	12.5	-	-	-	12.5	12.5	-	-	-	12.5
Dental Services	66.9	-	-	-	66.9	75.0	-	-	-	75.0	75.0	-	-	-	75.0
Diet and Nutrition Oversight	13.2	-	-	-	13.2	20.0	-	-	-	20.0	270.0	-	-	-	270.0
Document Destruction	3.8	-	-	-	3.8	19.5	-	-	-	19.5	19.5	-	-	-	19.5
Emergency Evacuations for Clients	-	-	-	-	-	2.5	-	-	-	2.5	2.5	-	-	-	2.5
Equine Assisted Learning Program	39.9	-	-	-	39.9	41.8	-	-	-	41.8	41.8	-	-	-	41.8
Excess GF	-	-	-	-	-	2,226.2	-	-	-	2,226.2	2,273.7	-	-	-	2,273.7
Fire Alarm Monitoring	0.1	-	-	-	0.1	0.2	-	-	-	0.2	0.2	-	-	-	0.2
Fit for Duty Exams	22.0	-	-	-	22.0	20.0	-	-	-	20.0	20.0	-	-	-	20.0
Food Services	1,436.5	-	-	-	1,436.5	1,300.0	-	350.0	-	1,650.0	1,360.0	-	300.0	-	1,660.0
GPS Monitoring Services	166.2	-	-	-	166.2	175.0	-	-	-	175.0	175.0	-	-	-	175.0
Group Mentoring	1,673.1	-	-	-	1,673.1	1,868.8	-	-	-	1,868.8	1,868.8	-	-	-	1,868.8
HVAC Water Treatment	-	-	-	-	-	0.4	-	-	-	0.4	0.4	-	-	-	0.4
Increase	-	-	-	-	-	-	-	-	-	-	1,181.3	-	-	-	1,181.3
Increase	-	-	-	-	-	-	-	-	-	-	1,669.5	-	-	-	1,669.5
Juvenile Community Corrections Services	2,189.5	-	-	-	2,189.5	1,023.1	2,018.7	-	-	3,041.8	3,044.3	-	-	-	3,044.3
Juvenile Justice Advisory Committee	2,860.0	5.3	-	144.6	3,009.9	1,460.4	2,900.0	-	-	4,360.4	4,360.4	-	-	-	4,360.4
Juvenile Justice System Improvement	-	-	-	-	-	-	-	-	106.4	106.4	-	-	-	106.4	106.4
Los Lunas Janitorial Services	5.9	-	-	-	5.9	7.5	-	-	-	7.5	7.5	-	-	-	7.5
Los Lunas Landscaping	1.1	-	-	-	1.1	2.2	-	-	-	2.2	2.2	-	-	-	2.2
Maintain PREA Compliant	6.0	-	-	-	6.0	6.0	-	-	-	6.0	6.0	-	-	-	6.0
Medical Direct Pays	167.1	-	-	-	167.1	185.0	-	-	-	185.0	185.0	-	-	-	185.0
Medical Doctor for Facilities	97.6	-	-	-	97.6	115.0	-	-	-	115.0	115.0	-	-	-	115.0
Medical Emergency Care	139.8	-	-	-	139.8	350.0	-	-	-	350.0	350.0	-	-	-	350.0
Medical Services	48.1	-	-	-	48.1	55.0	-	-	-	55.0	55.0	-	-	-	55.0
Medical Waste Disposal	1.8	-	-	-	1.8	2.5	-	-	-	2.5	2.5	-	-	-	2.5
Mental Health Services	-	-	-	-	-	-	-	-	289.3	289.3	-	-	-	289.3	289.3
Mentor Services	0.4	-	-	-	0.4	1.0	-	-	-	1.0	1.0	-	-	-	1.0
Mentoring and Transition Services	20.2	-	-	-	20.2	47.0	-	-	-	47.0	47.0	-	-	-	47.0
Native American Tribal Programs	-	-	-	-	-	-	-	-	175.2	175.2	-	-	-	175.2	175.2

One on One Mentoring	480.3	-	-	-	480.3	680.0	-	-	-	680.0	680.0	-	-	-	680.0
On-Site On-Call Medical Care	174.2	-	-	-	174.2	211.0	-	-	-	211.0	211.0	-	-	-	211.0
Performance Based Standards for JJS	41.3	-	-	-	41.3	36.3	-	-	-	36.3	36.3	-	-	-	36.3
Personal Growth Learning Activities	85.0	-	-	-	85.0	90.0	-	-	-	90.0	90.0	-	-	-	90.0
Pharmacy Inspections	1.5	-	-	-	1.5	1.5	-	-	-	1.5	1.5	-	-	-	1.5
Pre-Employment Physicals for JJS Candidates	0.0	-	-	-	0.0	60.0	-	-	-	60.0	60.0	-	-	-	60.0
Psychiatric Services	395.4	-	-	-	395.4	569.0	-	-	-	569.0	569.0	-	-	-	569.0
Random Moment Sampling	-	-	-	-	-	85.0	-	-	-	85.0	85.0	-	-	-	85.0
Restraint and Deescalation Training Program	11.9	-	-	-	11.9	30.0	-	-	-	30.0	30.0	-	-	-	30.0
Scanning, Admissions & Release System	62.0	-	-	-	62.0	62.2	-	-	-	62.2	62.2	-	-	-	62.2
School Programs	-	-	-	-	-	-	-	-	434.4	434.4	-	-	-	434.4	434.4
Secure Document Destruction	0.6	-	-	-	0.6	-	0.6	-	-	0.6	-	0.6	-	-	0.6
Security Access	61.9	-	-	-	61.9	135.0	-	-	-	135.0	135.0	-	-	-	135.0
Semi Annual Inspection	9.7	-	-	-	9.7	9.7	-	-	-	9.7	9.7	-	-	-	9.7
Sign Language Interpreting	1.1	-	-	-	1.1	3.0	-	-	-	3.0	3.0	-	-	-	3.0
Storage Box Destruction	0.0	-	-	-	0.0	0.1	-	-	-	0.1	0.1	-	-	-	0.1
Substance Abuse and Alcohol	-	-	-	-	-	-	-	-	220.4	220.4	-	-	-	220.4	220.4
Temporary Medical Services	367.3	-	-	-	367.3	395.0	-	-	-	395.0	395.0	-	-	-	395.0
Web-Based Data Collection and Reporting	2.0	-	-	-	2.0	3.0	-	-	-	3.0	3.0	-	-	-	3.0
X-ray and Ultrasound Services and Reports	-	-	-	-	-	40.0	-	-	-	40.0	40.0	-	-	-	40.0
TOTAL	**10,751.4**	**5.3**	**-**	**709.5**	**11,466.2**	**11,543.4**	**4,919.3**	**350.0**	**2,028.6**	**18,841.3**	**19,672.9**	**0.6**	**300.0**	**2,028.6**	**22,002.1**

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Children, Youth and Families Department
BU: 69000
Program: Juvenile Justice Services
Program Code: P577

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST BASE	FY28 REQUEST EXPANSION	FY28 REQUEST TOTAL
84100	451903	Juvenile Justice & Delinquency Program	100/0	12/29/2027	2,636.8	492.8	2,161.5	2,161.5		2,161.5
										-
										-
										-
										-
										-
										-
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										-
										-
										-
										-
				TOTALS		**492.8**	**2,161.5**	**2,161.5**	**-**	**2,161.5**

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 69000 Children, Youth and Families Department

Program: P577 Juvenile Justice Facilities

The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth committed to the department, including medical, educational, mental health and other services that will support their rehabilitation.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of clients successfully completing informal probation	80%	90%	Yes	
Outcome	Percent of clients successfully completing term of supervised release	78%	72%	No	
Outcome	Percent of clients who successfully complete formal probation	90%	92%	Yes	
Outcome	Percent of youth age seventeen and older at the time of discharge from a secure facility, who obtained a diploma or high school equivalency certificate while at the facility	50%	82%	Yes	
Outcome	Percent of youth confined for over six months whose northwest evaluation association math skills improved between admission and discharge	56%	79%	Yes	
Outcome	Percent of youth confined for over six months whose northwest evaluation association reading skills improved between admission and discharge	56%	69%	Yes	
Outcome	Percent of youth confined for over six months whose reading skills increased between admission and discharge	Discont	0%	No	
Outcome	Percent of youth discharged from active field supervision who did not recidivate in the following two-year time period	Discont	0%	Yes	
Outcome	Percent of youth discharged from active field supervision who recidivated in the following two-year time period	20%	15%	Yes	
Outcome	Percent of youth discharged from a secure facility who did not recidivate in the following two-year time period	Discont	0%	Yes	
Outcome	Percent of youth discharged from a secure facility who recidivated in the following two-year time period	45%	38%	Yes	
Outcome	Percent of youth referred to the juvenile justice system again within one year of a referral handled informally	New	0%	Yes	
Outcome	Percent of youth served by juvenile justice who are placed in a less restrictive, community-based setting	93.0%	93.5%	Yes	
Outcome	Rate of physical assaults per one thousand days youth spent in facilities	3.75	2.98	Yes	
Outcome	Turnover rate for youth care specialists	25%	30%	No	
Output	Number of substantiated complaints by clients of abuse or neglect in juvenile justice facilities	3	1	No	
Output	Percent of clients reviewed at forty days	92%	96%	Yes	

Performance Measures Summary

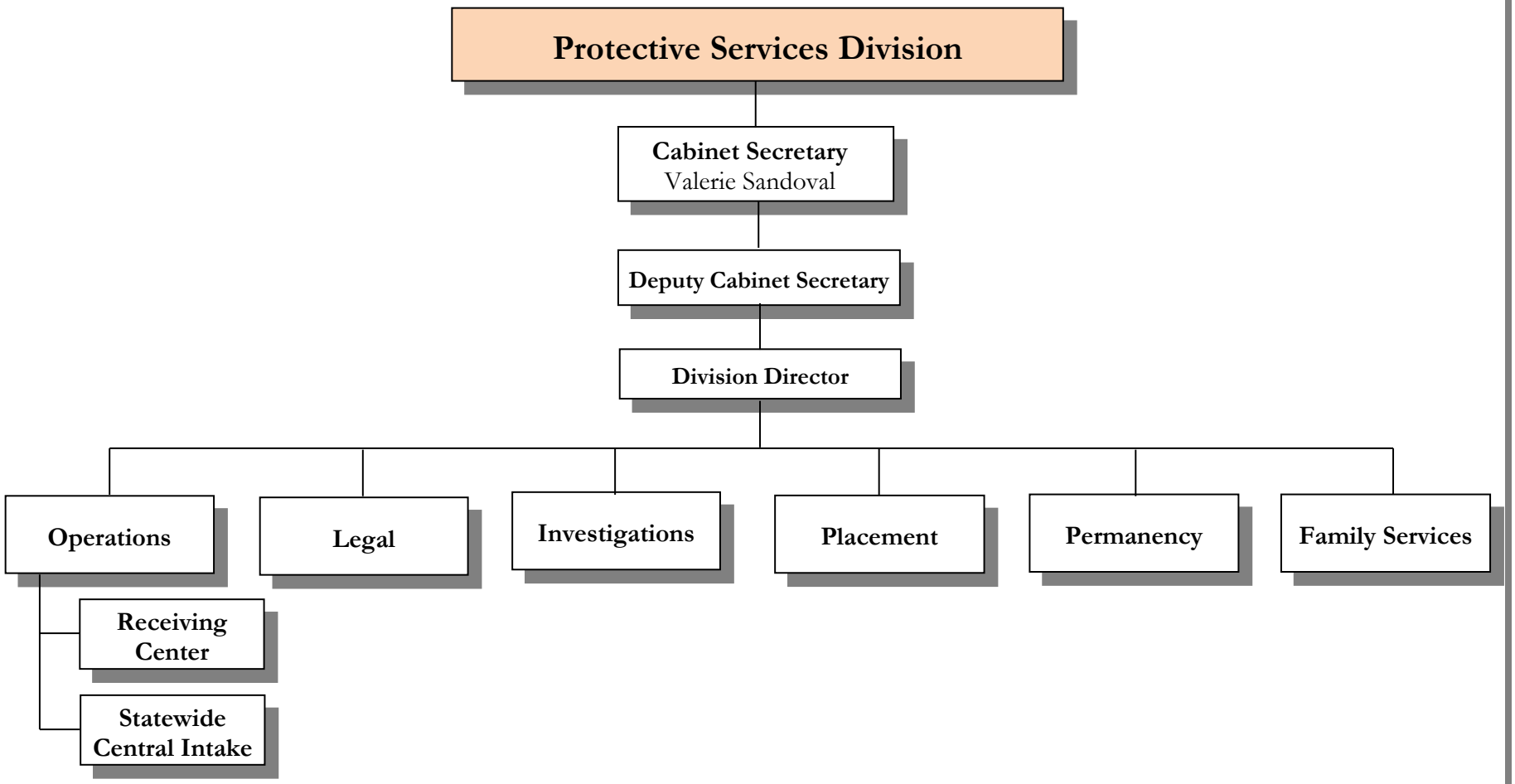
P577 **Juvenile Justice Facilities**

Purpose: The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth committed to the department, including medical, educational, mental health and other services that will support their rehabilitation.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of substantiated complaints by clients of abuse or neglect in juvenile justice facilities	1	1	3	2	
Output	Percent of clients reviewed at forty days	95%	96%	95%	95%	
Outcome	Turnover rate for youth care specialists	26%	30%	21%	21%	
Outcome	Percent of clients who successfully complete formal probation	89%	92%	93%	93%	
Outcome	Rate of physical assaults per one thousand days youth spent in facilities	5.07	2.98	3.75	3.75	
Outcome	Percent of youth age seventeen and older at the time of discharge from a secure facility, who obtained a diploma or high school equivalency certificate while at the facility	74%	82%	68%	82%	
Outcome	Percent of clients successfully completing informal probation	91%	90%	92%	92%	
Outcome	Percent of youth confined for over six months whose northwest evaluation association math skills improved between admission and discharge	80%	79%	62%	75%	
Outcome	Percent of youth discharged from a secure facility who recidivated in the following two-year time period	28%	38%	35%	35%	
Outcome	Percent of youth served by juvenile justice who are placed in a less restrictive, community-based setting	94.2%	93.5%	95.0%	95.0%	
Outcome	Percent of youth discharged from active field supervision who recidivated in the following two-year time period	14%	15%	15%	15%	
Outcome	Percent of youth confined for over six months whose northwest evaluation association reading skills improved between admission and discharge	56%	69%	58%	70%	
Outcome	Percent of clients successfully completing term of supervised release	73%	72%	78%	78%	
Outcome	Percent of youth referred to the juvenile justice system again within one year of a referral handled informally	New	0%	New	0%	

Agency Name: Children, Youth and Families Department
Business Unit: 69000
Program Name: Protective Services Division
Program Code: P578

FY28 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2



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

BU	PCode
69000	P578

Program Description:

The Protective Services Division (PSD) serves as a public safety entity by providing prevention and intervention services to at-risk families that provide protection and mitigate safety threats for children while enhancing families' capacities to safely care for their members. PSD receives and investigates reports of alleged child abuse and neglect to assess safety and determine what safety related services or interventions are required to keep children safe from abuse or neglect. PSD provides family preservation, guardianship, support services, permanency planning services, and foster care and adoption services to children and their families to ensure child safety and to promote permanency and well-being.

The Family Services Division collaborates with sister state agencies and community-based providers to deliver prevention and supportive services. . FSD staff provide direct prevention services, contract oversight, technical assistance and consultation with providers and other CYFD colleagues through the following Community Based Prevention, Intervention and Reunification Program, In-Home Services, Family Support Services, Family Resource Centers, Multi-Level Response, and SafeCare.

Major Issues and Accomplishments:

PSD division did not get all the funding requested for fiscal year 2026 that would have allowed us to balance out all the pay inequities and ensure that all service areas which are on the same pay band were earning the same income based on experience and education.

Major issues include the loss of federal funding that supports prevention and family preservation services to families across the state. The loss of funding is related to expiring funding streams that have been used to address the prevention, support and family preservation needs for children, youth, and families across the state.

PSD was able to maintain contracts for FY27 and cut back on contracts that were not beneficial. We also had to expand our security services throughout the state due to the unsafe situations for our staff that were occurring because of office stays in Valencia Chaves, Dona Ana and Bernalillo Counties.

The most significant challenges are workforce stability and caseload compliance, consistency in safety and casework practice, access to appropriate behavioral health and placement services, timely permanency, primarily due to high caseloads. Despite gains in hiring staff, the Department still experiences significant turnover among caseworkers, lengthy hiring timelines, high caseloads, gaps in ongoing training and supervision, and office space is now becoming limited in many offices across the state.

During the last year we have reduced referral barriers to improve availability of prevention services for families across the state. While prevention is not currently available in all counties, we continue to pursue opportunities to expand service areas, and additional funding would support these efforts.

Overview of Request:

The Protective Services Division FY28 total request is $292,728.9 million and reflects a total net increase of $50,416.6 million above the FY27 operating budget. This results in an increase in general funds of $61,179 million, a reduction in transfers of $4,842.8 million, and a reduction in federal of $5,919.6 million. The increase is due to the GSD rate, DoIT rate, and rent increases. Protective Services is requesting funding to create much needed positions in underserved counties and create positions that can help stabilize workload during times of high turnover. We are requesting increased funding due to needing to right size caseloads as we have more children in custody than in prior fiscal years. PSD also needs increased office space due to several divisions needing to co-locate to serve families throughout the state. We also continue to need to adjust the pay inequities that were created prior to the SPO crosswalk and continue to hire staff based on comparables that were established through previous pay inequities.

Programmatic Changes: Protective Services will need to continue to meet Kevin S. Settlement requirements as well as adhere to the statutory requirements of SB 42, HB 5, and SB 283. Additionally, during the next fiscal year CYFD will expand the prevention services workforce to include increased FTE in Multi-Level Response, Family Support Services and other positions that support the expansion of prevention. CYFD is seeking to expand services for survivors of domestic violence, their dependents and their families.

Base Budget Justification: The Protective Services Division FY28 budget request increases General Fund of 20.81% or $50,416.6 million. Protective Services requests increase to the General Fund to account for federal dollars that have never been materialized in the budget and funding for increased costs in the General Services Department and Department of Information Technology rate increases. The increase to base is also needed to add the previous GRO funding that was awarded to PSD and need to continue to meet the safety and well-being needs of children in New Mexico. The Department also needs the increase to base to ensure contracts are funded appropriately and that contracts needed to fill services gaps for placements and treatment needs for children and youth in our state are met.

Base Budget Justification: The Protective Services Division FY28 budget request increases General Fund of 20.81% or $50,416.6 million. Protective Services requests increase to the General Fund to account for federal dollars that have never been materialized in the budget and funding for increased costs in the General Services Department and Department of Information Technology rate increases. The increase to base is also needed to add the previous GRO funding that was awarded to PSD and need to continue to meet the safety and well-being needs of children in New Mexico. The Department also needs the increase to base to ensure contracts are funded appropriately and that contracts needed to fill services gaps for placements and treatment needs for children and youth in our state are met.

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
69000	P578	000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE								
111	General Fund Transfers	127,342.4	125,492.9	139,981.5	0.0	201,160.5	0.0	201,160.5
112	Other Transfers	19,188.0	20,111.6	25,527.7	0.0	23,248.6	0.0	23,248.6
120	Federal Revenues	86,432.3	66,869.3	76,432.3	0.0	67,949.0	0.0	67,949.0
130	Other Revenues	525.4	2,601.1	326.1	0.0	326.1	0.0	326.1
150	Fund Balance	0.0	0.0	44.7	0.0	44.7	0.0	44.7
REVENUE, TRANSFERS		**233,488.1**	**215,074.9**	**242,312.3**	**0.0**	**292,728.9**	**0.0**	**292,728.9**
REVENUE		**233,488.1**	**215,074.9**	**242,312.3**	**0.0**	**292,728.9**	**0.0**	**292,728.9**
EXPENSE								
200	Personal services and employee benefits	97,438.0	106,865.2	112,956.3	115,785.4	142,498.3	0.0	142,498.3
300	Contractual services	56,694.1	47,490.5	50,000.0	0.0	62,106.4	0.0	62,106.4
400	Other	79,356.0	77,816.7	79,356.0	0.0	88,124.2	0.0	88,124.2
EXPENDITURES		**233,488.1**	**232,172.5**	**242,312.3**	**115,785.42**	**292,728.9**	**0.0**	**292,728.9**
EXPENSE		**233,488.1**	**232,172.5**	**242,312.3**	**115,785.42**	**292,728.9**	**0.0**	**292,728.9**
FTE POSITIONS								
810	Permanent	1,201.50	809.83	1,237.50	1,122.83	1,476.50	0.00	1,476.50
820	Term	48.00	0.00	147.00	0.00	54.00	0.00	54.00
830	Temporary	32.00	0.00	66.00	0.00	64.00	0.00	64.00
FTEs		**1,281.50**	**809.83**	**1,450.50**	**1,122.83**	**1,594.50**	**0.00**	**1,594.50**
FTE POSITIONS		**1,281.50**	**809.83**	**1,450.50**	**1,122.83**	**1,594.50**	**0.00**	**1,594.50**

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	127,342.4	125,492.9	139,981.5	0.0	201,160.5	0.0	201,160.5
111	**General Fund Transfers**	**127,342.4**	**125,492.9**	**139,981.5**	**0.0**	**201,160.5**	**0.0**	**201,160.5**
451909	Federal Contract - Interagency	19,188.0	15,022.2	25,527.7	0.0	23,248.6	0.0	23,248.6
499905	Other Financing Sources	0.0	5,089.4	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**19,188.0**	**20,111.6**	**25,527.7**	**0.0**	**23,248.6**	**0.0**	**23,248.6**
451903	Federal Direct - Operating	86,432.3	66,869.3	76,432.3	0.0	67,949.0	0.0	67,949.0
120	**Federal Revenues**	**86,432.3**	**66,869.3**	**76,432.3**	**0.0**	**67,949.0**	**0.0**	**67,949.0**
416902	Other Licenses & Permits	401.4	160.5	110.0	0.0	110.0	0.0	110.0
441201	Interest On Investments	0.0	48.1	216.1	0.0	216.1	0.0	216.1
441501	Other Investment Income	124.0	2,392.6	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**525.4**	**2,601.1**	**326.1**	**0.0**	**326.1**	**0.0**	**326.1**
325900	Restricted FB - Gov	0.0	0.0	44.7	0.0	44.7	0.0	44.7
150	**Fund Balance**	**0.0**	**0.0**	**44.7**	**0.0**	**44.7**	**0.0**	**44.7**
TOTAL REVENUE		**233,488.1**	**215,074.9**	**242,312.3**	**0.0**	**292,728.9**	**0.0**	**292,728.9**
520100	Exempt Perm Positions P/T&F/T	290.8	745.8	654.6	4,198.7	660.8	0.0	660.8
520200	Term Positions	2,737.7	1,600.2	1,317.3	3.0	11,779.7	0.0	11,779.7
520300	Classified Perm Positions F/T	53,467.0	63,784.7	60,326.1	77,212.4	68,555.6	0.0	68,555.6
520400	Classified Perm Positions P/T	35.8	53.4	79.0	1.0	40.6	0.0	40.6
520500	Temporary Positions F/T & P/T	243.5	164.2	1,616.4	1.6	1,505.7	0.0	1,505.7
520600	Paid Unused Sick Leave	0.0	33.5	0.0	0.0	30.0	0.0	30.0
520700	Overtime & Other Premium Pay	5,481.2	7,253.2	9,941.6	0.0	9,860.6	0.0	9,860.6
520800	Annl & Comp Paid At Separation	0.0	337.1	0.0	0.0	300.0	0.0	300.0
520900	Differential Pay	0.0	51.9	0.0	0.0	60.0	0.0	60.0
521100	Group Insurance Premium	5,636.6	9,921.2	9,149.3	11,860.3	11,609.3	0.0	11,609.3
521200	Retirement Contributions	10,911.1	12,752.3	12,312.1	15,760.7	15,991.4	0.0	15,991.4
521300	F I C A	7,741.0	5,497.0	4,895.3	4,993.6	6,358.2	0.0	6,358.2
521400	Workers' Comp Assessment Fee	11.6	30.1	12.6	0.0	14.5	0.0	14.5
521410	GSD Work Comp Insur Premium	1,036.5	1,036.5	709.0	0.0	624.5	0.0	624.5
521500	Unemployment Comp Premium	105.8	105.5	121.4	0.0	142.1	0.0	142.1
521600	Employee Liability Ins Premium	3,086.1	2,268.8	5,749.8	0.0	6,721.5	0.0	6,721.5
521700	RHC Act Contributions	1,701.8	1,229.1	1,288.3	1,754.1	1,688.0	0.0	1,688.0
521900	Other Employee Benefits	4,951.5	0.7	0.0	0.0	0.0	0.0	0.0
529999	Payroll N/A	0.0	0.0	4,783.5	0.0	6,555.8	0.0	6,555.8

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
200	**Personal services and employee benef**	**97,438.0**	**106,865.2**	**112,956.3**	**115,785.4**	**142,498.3**	**0.0**	**142,498.3**
535100	Medical Services	0.0	15.3	2,774.2	0.0	42.5	0.0	42.5
535200	Professional Services	1,328.7	25,844.2	22,969.9	0.0	33,089.8	0.0	33,089.8
535209	Professional Svcs - Interagenc	60.0	1,589.2	0.0	0.0	1,575.9	0.0	1,575.9
535300	Other Services	54,989.6	17,923.1	23,362.4	0.0	25,665.8	0.0	25,665.8
535309	Other Services - Interagency	0.0	789.2	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	46.7	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	102.5	120.0	0.0	325.6	0.0	325.6
535600	IT Services	315.8	1,114.1	773.5	0.0	1,406.8	0.0	1,406.8
535999	Prior Year Expense Contractual	0.0	66.3	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**56,694.1**	**47,490.5**	**50,000.0**	**0.0**	**62,106.4**	**0.0**	**62,106.4**
542000	Legislator PerDiem&M-DFARollup	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	323.8	49.5	59.0	0.0	93.2	0.0	93.2
542200	Employee I/S Meals & Lodging	378.3	689.6	645.0	0.0	1,347.8	0.0	1,347.8
542300	Brd & Comm Mbr Meals & Lodging	39.5	0.0	10.3	0.0	10.3	0.0	10.3
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	233.2	263.8	252.6	0.0	421.5	0.0	421.5
542600	Transp - Parts & Supplies	19.6	113.3	26.3	0.0	47.0	0.0	47.0
542700	Transp - Transp Insurance	0.1	0.0	0.3	0.0	1.4	0.0	1.4
542800	State Transp Pool Charges	1,163.9	1,337.0	1,312.6	0.0	1,221.5	0.0	1,221.5
543100	Maint - Grounds & Roadways	6.4	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	6.2	5.3	0.6	0.0	0.6	0.0	0.6
543300	Maint - Buildings & Structures	145.4	35.6	20.7	0.0	20.7	0.0	20.7
543400	Maint - Property Insurance	14.0	14.0	16.2	0.0	16.1	0.0	16.1
543500	Maint - Supplies	0.1	3.5	1.5	0.0	1.5	0.0	1.5
543700	Maintenance Services	29.4	1.8	1.0	0.0	1.0	0.0	1.0
543820	Maintenance IT	0.0	0.5	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	110.9	9.6	9.6	0.0	9.1	0.0	9.1
544000	Supply Inventory IT	188.8	27.7	39.0	0.0	1,850.1	0.0	1,850.1
544100	Supplies-Office Supplies	316.2	77.7	128.0	0.0	334.7	0.0	334.7
544200	Supplies-Medical,Lab,Personal	5.3	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.3	1.3	1.3	0.0	1.3	0.0	1.3
544700	Supplies-Clothng,Unifrms,Linen	0.2	0.0	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	5.6	0.2	0.9	0.0	0.9	0.0	0.9

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
544900	Supplies-Inventory Exempt	335.1	4.3	7.0	0.0	57.0	0.0	57.0
545600	Reporting & Recording	71.0	25.6	21.3	0.0	21.8	0.0	21.8
545700	ISD Services	878.0	853.9	1,244.8	0.0	1,418.4	0.0	1,418.4
545710	DOIT HCM Assessment Fees	439.3	447.2	515.0	0.0	516.5	0.0	516.5
545900	Printing & Photo Services	67.0	18.2	124.1	0.0	153.0	0.0	153.0
546100	Postage & Mail Services	137.7	113.5	153.8	0.0	160.8	0.0	160.8
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	2.0	4.2	0.0	0.0	2.5	0.0	2.5
546320	Utilities - Electricity	32.2	51.5	33.4	0.0	35.7	0.0	35.7
546330	Utilities - Water	1.0	2.3	8.9	0.0	3.5	0.0	3.5
546340	Utilities - Natural Gas	8.6	5.9	8.0	0.0	10.1	0.0	10.1
546400	Rent Of Land & Buildings	6,069.9	5,713.9	6,695.4	0.0	6,086.6	0.0	6,086.6
546500	Rent Of Equipment	166.4	154.0	163.6	0.0	309.7	0.0	309.7
546600	Communications	111.1	76.8	1.4	0.0	1,107.6	0.0	1,107.6
546610	DOIT Telecommunications	1,352.9	1,505.9	1,738.7	0.0	1,689.4	0.0	1,689.4
546700	Subscriptions/Dues/License Fee	62.7	78.9	76.0	0.0	118.9	0.0	118.9
546709	Subscription & Due Interagency	4.9	3.0	1.8	0.0	7.8	0.0	7.8
546800	Employee Training & Education	480.5	48.4	50.1	0.0	120.2	0.0	120.2
546900	Advertising	306.2	14.8	287.1	0.0	895.5	0.0	895.5
547000	Legal Settlements	15.0	110.4	19.3	0.0	98.2	0.0	98.2
547300	Care & Support	63,195.4	65,375.5	59,725.3	0.0	62,746.1	0.0	62,746.1
547440	Grants To Other Entities	0.0	0.0	3,390.1	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	2,484.8	0.0	2,300.0	0.0	4,300.0	0.0	4,300.0
547900	Miscellaneous Expense	30.7	53.8	21.6	0.0	2,521.5	0.0	2,521.5
547999	Request to Pay Prior Year	0.0	190.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	83.8	243.4	179.3	0.0	208.3	0.0	208.3
549700	Employee O/S Meals & Lodging	32.6	90.8	65.1	0.0	156.4	0.0	156.4
400	**Other**	**79,356.0**	**77,816.7**	**79,356.0**	**0.0**	**88,124.2**	**0.0**	**88,124.2**
TOTAL EXPENSE		**233,488.1**	**232,172.5**	**242,312.3**	**115,785.4**	**292,728.9**	**0.0**	**292,728.9**
810	Permanent	1,201.50	809.83	1,162.00	1,122.83	1,476.50	0.00	1,476.50
810	**Permanent**	**1,201.50**	**809.83**	**1,162.00**	**1,122.83**	**1,476.50**	**0.00**	**1,476.50**
820	Term	48.00	0.00	15.00	0.00	54.00	0.00	54.00
820	**Term**	**48.00**	**0.00**	**15.00**	**0.00**	**54.00**	**0.00**	**54.00**

BU	PCode	Department
69000	P578	000000

830	Temporary	32.00	0.00	2.00	0.00	64.00	0.00	64.00
830	**Temporary**	**32.00**	**0.00**	**2.00**	**0.00**	**64.00**	**0.00**	**64.00**
TOTAL FTE POSITIONS		**1,281.50**	**809.83**	**1,179.00**	**1,122.83**	**1,594.50**	**0.00**	**1,594.50**

Protective Services

BU	PCode	Department
69000	P578	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		127,342.4	125,492.9	139,981.5	0.0	201,160.5	0.0	201,160.5
111	**General Fund Transfers**		**127,342.4**	**125,492.9**	**139,981.5**	**0.0**	**201,160.5**	**0.0**	**201,160.5**
451909	Federal Contract - Interagency		0.0	15,022.2	0.0	0.0	(2,279.1)	0.0	(2,279.1)
451909	Federal Contract - Interagency	P524	1,389.4	0.0	2,729.1	0.0	2,729.1	0.0	2,729.1
451909	Federal Contract - Interagency	P525	17,798.6	0.0	22,798.6	0.0	22,798.6	0.0	22,798.6
499905	Other Financing Sources		0.0	5,089.4	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**19,188.0**	**20,111.6**	**25,527.7**	**0.0**	**23,248.6**	**0.0**	**23,248.6**
451903	Federal Direct - Operating		86,432.3	66,869.3	76,432.3	0.0	67,949.0	0.0	67,949.0
120	**Federal Revenues**		**86,432.3**	**66,869.3**	**76,432.3**	**0.0**	**67,949.0**	**0.0**	**67,949.0**
416902	Other Licenses & Permits		401.4	160.5	110.0	0.0	110.0	0.0	110.0
441201	Interest On Investments		0.0	48.1	216.1	0.0	216.1	0.0	216.1
441501	Other Investment Income		124.0	2,392.6	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**525.4**	**2,601.1**	**326.1**	**0.0**	**326.1**	**0.0**	**326.1**
325900	Restricted FB - Gov		0.0	0.0	44.7	0.0	44.7	0.0	44.7
150	**Fund Balance**		**0.0**	**0.0**	**44.7**	**0.0**	**44.7**	**0.0**	**44.7**
TOTAL REVENUE			**233,488.1**	**215,074.9**	**242,312.3**	**0.0**	**292,728.9**	**0.0**	**292,728.9**

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	290.8	745.8	654.6	4,198.7	660.8	0.0	660.8
520200	Term Positions	2,737.7	1,600.2	1,317.3	3.0	11,779.7	0.0	11,779.7
520300	Classified Perm Positions F/T	53,467.0	63,784.7	60,326.1	77,212.4	68,555.6	0.0	68,555.6
520400	Classified Perm Positions P/T	35.8	53.4	79.0	1.0	40.6	0.0	40.6
520500	Temporary Positions F/T & P/T	243.5	164.2	1,616.4	1.6	1,505.7	0.0	1,505.7
520600	Paid Unused Sick Leave	0.0	33.5	0.0	0.0	30.0	0.0	30.0
520700	Overtime & Other Premium Pay	5,481.2	7,253.2	9,941.6	0.0	9,860.6	0.0	9,860.6
520800	Annl & Comp Paid At Separation	0.0	337.1	0.0	0.0	300.0	0.0	300.0
520900	Differential Pay	0.0	51.9	0.0	0.0	60.0	0.0	60.0
521100	Group Insurance Premium	5,636.6	9,921.2	9,149.3	11,860.3	11,609.3	0.0	11,609.3
521200	Retirement Contributions	10,911.1	12,752.3	12,312.1	15,760.7	15,991.4	0.0	15,991.4
521300	F I C A	7,741.0	5,497.0	4,895.3	4,993.6	6,358.2	0.0	6,358.2
521400	Workers' Comp Assessment Fee	11.6	30.1	12.6	0.0	14.5	0.0	14.5
521410	GSD Work Comp Insur Premium	1,036.5	1,036.5	709.0	0.0	624.5	0.0	624.5
521500	Unemployment Comp Premium	105.8	105.5	121.4	0.0	142.1	0.0	142.1
521600	Employee Liability Ins Premium	3,086.1	2,268.8	5,749.8	0.0	6,721.5	0.0	6,721.5
521700	RHC Act Contributions	1,701.8	1,229.1	1,288.3	1,754.1	1,688.0	0.0	1,688.0
521900	Other Employee Benefits	4,951.5	0.7	0.0	0.0	0.0	0.0	0.0
529999	Payroll N/A	0.0	0.0	4,783.5	0.0	6,555.8	0.0	6,555.8
200	**Personal services and employe**	**97,438.0**	**106,865.2**	**112,956.3**	**115,785.4**	**142,498.3**	**0.0**	**142,498.3**
535100	Medical Services	0.0	15.3	2,774.2	0.0	42.5	0.0	42.5
535200	Professional Services	1,328.7	25,844.2	22,969.9	0.0	33,089.8	0.0	33,089.8
535209	Professional Svcs - Interagenc	60.0	1,589.2	0.0	0.0	1,575.9	0.0	1,575.9
535300	Other Services	54,989.6	17,923.1	23,362.4	0.0	25,665.8	0.0	25,665.8
535309	Other Services - Interagency	0.0	789.2	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	46.7	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	102.5	120.0	0.0	325.6	0.0	325.6
535600	IT Services	315.8	1,114.1	773.5	0.0	1,406.8	0.0	1,406.8
535999	Prior Year Expense Contractual	0.0	66.3	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**56,694.1**	**47,490.5**	**50,000.0**	**0.0**	**62,106.4**	**0.0**	**62,106.4**
542000	Legislator PerDiem&M-DFARollup	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	323.8	49.5	59.0	0.0	93.2	0.0	93.2
542200	Employee I/S Meals & Lodging	378.3	689.6	645.0	0.0	1,347.8	0.0	1,347.8

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
542300	Brd & Comm Mbr Meals & Lodgin	39.5	0.0	10.3	0.0	10.3	0.0	10.3
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	233.2	263.8	252.6	0.0	421.5	0.0	421.5
542600	Transp - Parts & Supplies	19.6	113.3	26.3	0.0	47.0	0.0	47.0
542700	Transp - Transp Insurance	0.1	0.0	0.3	0.0	1.4	0.0	1.4
542800	State Transp Pool Charges	1,163.9	1,337.0	1,312.6	0.0	1,221.5	0.0	1,221.5
543100	Maint - Grounds & Roadways	6.4	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	6.2	5.3	0.6	0.0	0.6	0.0	0.6
543300	Maint - Buildings & Structures	145.4	35.6	20.7	0.0	20.7	0.0	20.7
543400	Maint - Property Insurance	14.0	14.0	16.2	0.0	16.1	0.0	16.1
543500	Maint - Supplies	0.1	3.5	1.5	0.0	1.5	0.0	1.5
543700	Maintenance Services	29.4	1.8	1.0	0.0	1.0	0.0	1.0
543820	Maintenance IT	0.0	0.5	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	110.9	9.6	9.6	0.0	9.1	0.0	9.1
544000	Supply Inventory IT	188.8	27.7	39.0	0.0	1,850.1	0.0	1,850.1
544100	Supplies-Office Supplies	316.2	77.7	128.0	0.0	334.7	0.0	334.7
544200	Supplies-Medical,Lab,Personal	5.3	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.3	1.3	1.3	0.0	1.3	0.0	1.3
544700	Supplies-Clothng,Unifrms,Linen	0.2	0.0	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	5.6	0.2	0.9	0.0	0.9	0.0	0.9
544900	Supplies-Inventory Exempt	335.1	4.3	7.0	0.0	57.0	0.0	57.0
545600	Reporting & Recording	71.0	25.6	21.3	0.0	21.8	0.0	21.8
545700	ISD Services	878.0	853.9	1,244.8	0.0	1,418.4	0.0	1,418.4
545710	DOIT HCM Assessment Fees	439.3	447.2	515.0	0.0	516.5	0.0	516.5
545900	Printing & Photo Services	67.0	18.2	124.1	0.0	153.0	0.0	153.0
546100	Postage & Mail Services	137.7	113.5	153.8	0.0	160.8	0.0	160.8
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	2.0	4.2	0.0	0.0	2.5	0.0	2.5
546320	Utilities - Electricity	32.2	51.5	33.4	0.0	35.7	0.0	35.7
546330	Utilities - Water	1.0	2.3	8.9	0.0	3.5	0.0	3.5
546340	Utilities - Natural Gas	8.6	5.9	8.0	0.0	10.1	0.0	10.1
546400	Rent Of Land & Buildings	6,069.9	5,713.9	6,695.4	0.0	6,086.6	0.0	6,086.6
546500	Rent Of Equipment	166.4	154.0	163.6	0.0	309.7	0.0	309.7
546600	Communications	111.1	76.8	1.4	0.0	1,107.6	0.0	1,107.6

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
546610	DOIT Telecommunications	1,352.9	1,505.9	1,738.7	0.0	1,689.4	0.0	1,689.4
546700	Subscriptions/Dues/License Fee	62.7	78.9	76.0	0.0	118.9	0.0	118.9
546709	Subscription & Due Interagency	4.9	3.0	1.8	0.0	7.8	0.0	7.8
546800	Employee Training & Education	480.5	48.4	50.1	0.0	120.2	0.0	120.2
546900	Advertising	306.2	14.8	287.1	0.0	895.5	0.0	895.5
547000	Legal Settlements	15.0	110.4	19.3	0.0	98.2	0.0	98.2
547300	Care & Support	63,195.4	65,375.5	59,725.3	0.0	62,746.1	0.0	62,746.1
547440	Grants To Other Entities	0.0	0.0	3,390.1	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	2,484.8	0.0	2,300.0	0.0	4,300.0	0.0	4,300.0
547900	Miscellaneous Expense	30.7	53.8	21.6	0.0	2,521.5	0.0	2,521.5
547999	Request to Pay Prior Year	0.0	190.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	83.8	243.4	179.3	0.0	208.3	0.0	208.3
549700	Employee O/S Meals & Lodging	32.6	90.8	65.1	0.0	156.4	0.0	156.4
400	**Other**	**79,356.0**	**77,816.7**	**79,356.0**	**0.0**	**88,124.2**	**0.0**	**88,124.2**
TOTAL EXPENSE		**233,488.1**	**232,172.5**	**242,312.3**	**115,785.42**	**292,728.9**	**0.0**	**292,728.9**

REV EXP COMPARISON

(Dollars in Thousands)

69000 - Children, Youth and Families Department

P578 - Protective Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**201,160.5**	**370.8**	**23,248.6**	**67,949.0**	**292,728.9**
Personal services and employee benefits	110,334.1	0.0	11,151.6	21,012.6	142,498.3
Contractual services	36,337.5	370.8	12,097.0	13,301.1	62,106.4
Other	54,488.9	0.0	0.0	33,635.3	88,124.2
USES Total:	**201,160.5**	**370.8**	**23,248.6**	**67,949.0**	**292,728.9**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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 GF	OSF	ISF/IAT	FF	Total	Justification
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	3,358.57	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	4,796.92	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	681.02	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	1,680.6	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	501.8	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	215.16	0.0	0.0	0.0	0.0	0.0	
06700	520100	Exempt Perm Positions P/T&F/T	745.8	654.6	830.21	465.5	0.0	0.0	195.3	660.8	
06700	520200	Term Positions	1,600.2	1,317.3	2.31	10,645.7	0.0	1,088.0	46.0	11,779.7	
06700	520300	Classified Perm Positions F/T	63,784.7	60,326.1	72,234.4	49,285.9	0.0	6,631.8	12,637.9	68,555.6	
06700	520400	Classified Perm Positions P/T	53.4	79.0	0.75	40.6	0.0	0.0	0.0	40.6	
06700	520500	Temporary Positions F/T & P/T	164.2	1,616.4	1.2	1,505.7	0.0	0.0	0.0	1,505.7	
06700	520600	Paid Unused Sick Leave	33.5	0.0	0	30.0	0.0	0.0	0.0	30.0	
06700	520700	Overtime & Other Premium Pay	7,253.2	9,941.6	0	7,016.4	0.0	43.3	2,800.9	9,860.6	
06700	520800	Annl & Comp Paid At Separation	337.1	0.0	0	300.0	0.0	0.0	0.0	300.0	
06700	520900	Differential Pay	51.9	0.0	0	60.0	0.0	0.0	0.0	60.0	
06700	521100	Group Insurance Premium	9,921.2	9,149.3	11,179.5	8,850.2	0.0	1,147.7	1,611.4	11,609.3	
06700	521200	Retirement Contributions	12,752.3	12,312.1	14,080.11	12,027.9	0.0	1,485.3	2,478.2	15,991.4	
06700	521300	F I C A	5,497.0	4,895.3	4,491.83	4,782.9	0.0	590.3	985.0	6,358.2	
06700	521400	Workers' Comp Assessment Fee	30.1	12.6	0	14.5	0.0	0.0	0.0	14.5	
06700	521410	GSD Work Comp Insur Premium	1,036.5	709.0	0	624.5	0.0	0.0	0.0	624.5	
06700	521500	Unemployment Comp Premium	105.5	121.4	0	142.1	0.0	0.0	0.0	142.1	
06700	521600	Employee Liability Ins Premium	2,268.8	5,749.8	0	6,721.5	0.0	0.0	0.0	6,721.5	
06700	521700	RHC Act Contributions	1,229.1	1,288.3	1,538.99	1,264.9	0.0	165.2	257.9	1,688.0	
06700	521900	Other Employee Benefits	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	529999	Payroll N/A	0.0	4,783.5	0	6,555.8	0.0	0.0	0.0	6,555.8	
	200	**Personal services and employee benef**	**106,865.2**	**112,956.3**	**115,593.37**	**110,334.1**	**0.0**	**11,151.6**	**21,012.6**	**142,498.3**	
06700	542100	Employee I/S Mileage & Fares	35.6	59.0	0	88.2	0.0	0.0	5.0	93.2	
06700	542200	Employee I/S Meals & Lodging	649.7	645.0	0	1,210.8	0.0	0.0	137.0	1,347.8	
06700	542300	Brd & Comm Mbr Meals & Lodging	0.0	9.7	0	9.7	0.0	0.0	0.0	9.7	
06700	542500	Transp - Fuel & Oil	263.6	252.6	0	421.5	0.0	0.0	0.0	421.5	
06700	542600	Transp - Parts & Supplies	113.3	26.3	0	47.0	0.0	0.0	0.0	47.0	
06700	542700	Transp - Transp Insurance	0.0	0.3	0	1.4	0.0	0.0	0.0	1.4	
06700	542800	State Transp Pool Charges	1,337.0	1,312.6	0	1,221.5	0.0	0.0	0.0	1,221.5	

State of New Mexico

F4 PCode Detail

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06700	543200	Maint - Furn, Fixt, Equipment	5.3	0.6	0	0.6	0.0	0.0	0.0	0.6	
06700	543300	Maint - Buildings & Structures	35.6	20.7	0	20.7	0.0	0.0	0.0	20.7	
06700	543400	Maint - Property Insurance	14.0	16.2	0	16.1	0.0	0.0	0.0	16.1	
06700	543500	Maint - Supplies	3.5	1.5	0	1.5	0.0	0.0	0.0	1.5	
06700	543700	Maintenance Services	1.8	1.0	0	1.0	0.0	0.0	0.0	1.0	
06700	543820	Maintenance IT	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	543830	IT HW/SW Agreements	9.6	9.6	0	9.1	0.0	0.0	0.0	9.1	
06700	544000	Supply Inventory IT	27.7	39.0	0	1,850.1	0.0	0.0	0.0	1,850.1	
06700	544100	Supplies-Office Supplies	77.7	127.3	0	333.0	0.0	0.0	1.0	334.0	
06700	544200	Supplies-Medical,Lab,Personal	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	544400	Supplies-Field Supplies	1.3	1.3	0	1.3	0.0	0.0	0.0	1.3	
06700	544800	Supplies-Education&Recreation	0.2	0.9	0	0.9	0.0	0.0	0.0	0.9	
06700	544900	Supplies-Inventory Exempt	3.4	7.0	0	57.0	0.0	0.0	0.0	57.0	
06700	545600	Reporting & Recording	24.7	21.3	0	21.8	0.0	0.0	0.0	21.8	
06700	545700	ISD Services	853.9	1,244.8	0	1,418.4	0.0	0.0	0.0	1,418.4	
06700	545710	DOIT HCM Assessment Fees	447.2	515.0	0	516.5	0.0	0.0	0.0	516.5	
06700	545900	Printing & Photo Services	18.2	124.1	0	153.0	0.0	0.0	0.0	153.0	
06700	546100	Postage & Mail Services	113.4	153.8	0	160.8	0.0	0.0	0.0	160.8	
06700	546310	Utilities - Sewer/Garbage	4.2	0.0	0	2.5	0.0	0.0	0.0	2.5	
06700	546320	Utilities - Electricity	51.5	33.4	0	35.7	0.0	0.0	0.0	35.7	
06700	546330	Utilities - Water	2.3	8.9	0	3.5	0.0	0.0	0.0	3.5	
06700	546340	Utilities - Natural Gas	5.9	8.0	0	10.1	0.0	0.0	0.0	10.1	
06700	546400	Rent Of Land & Buildings	5,713.9	6,695.4	0	6,086.6	0.0	0.0	0.0	6,086.6	
06700	546500	Rent Of Equipment	154.0	163.6	0	309.7	0.0	0.0	0.0	309.7	
06700	546600	Communications	76.8	1.4	0	1,107.6	0.0	0.0	0.0	1,107.6	
06700	546610	DOIT Telecommunications	1,505.9	1,738.7	0	1,689.4	0.0	0.0	0.0	1,689.4	
06700	546700	Subscriptions/Dues/License Fee	78.9	75.3	0	118.2	0.0	0.0	0.0	118.2	
06700	546709	Subscription & Due Interagency	3.0	1.8	0	7.8	0.0	0.0	0.0	7.8	
06700	546800	Employee Training & Education	48.4	49.1	0	85.6	0.0	0.0	33.6	119.2	
06700	546900	Advertising	14.8	287.1	0	895.5	0.0	0.0	0.0	895.5	
06700	547000	Legal Settlements	110.4	19.3	0	98.2	0.0	0.0	0.0	98.2	
06700	547300	Care & Support	1,756.1	2,361.5	0	911.3	0.0	0.0	1,300.0	2,211.3	
06700	547440	Grants To Other Entities	0.0	3,390.1	0	0.0	0.0	0.0	0.0	0.0	
06700	547450	Grants to Other Agencies	0.0	2,300.0	0	0.0	0.0	0.0	2,300.0	2,300.0	

State of New Mexico

F4 PCode Detail

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06700	547900	Miscellaneous Expense	43.9	21.6	0	2,521.5	0.0	0.0	0.0	2,521.5	
06700	547999	Request to Pay Prior Year	190.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	549600	Employee O/S Mileage & Fares	10.0	179.3	0	201.3	0.0	0.0	7.0	208.3	
06700	549700	Employee O/S Meals & Lodging	9.5	65.1	0	149.4	0.0	0.0	7.0	156.4	
48900	542000	Legislator PerDiem&M-DFARollup	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
48900	542100	Employee I/S Mileage & Fares	13.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
48900	542200	Employee I/S Meals & Lodging	39.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
48900	542500	Transp - Fuel & Oil	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
48900	544900	Supplies-Inventory Exempt	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
48900	545600	Reporting & Recording	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
48900	546100	Postage & Mail Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
48900	547000	Legal Settlements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
48900	547300	Care & Support	63,619.4	57,363.8	0	32,690.1	0.0	0.0	27,844.7	60,534.8	
48900	547450	Grants to Other Agencies	0.0	0.0	0	0.0	0.0	0.0	2,000.0	2,000.0	
48900	547900	Miscellaneous Expense	9.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
48900	549600	Employee O/S Mileage & Fares	233.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
48900	549700	Employee O/S Meals & Lodging	81.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
78000	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.6	0	0.6	0.0	0.0	0.0	0.6	
78000	544100	Supplies-Office Supplies	0.0	0.7	0	0.7	0.0	0.0	0.0	0.7	
78000	546700	Subscriptions/Dues/License Fee	0.0	0.7	0	0.7	0.0	0.0	0.0	0.7	
78000	546800	Employee Training & Education	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
	400	**Other**	**77,816.7**	**79,356.0**	**0**	**54,488.9**	**0.0**	**0.0**	**33,635.3**	**88,124.2**	
	TOTAL EXPENSE		**184,682.0**	**192,312.3**		**164,823.0**	**0.0**	**11,151.6**	**54,647.9**	**230,622.5**	

FY28 APPROPRIATION REQUEST

EXPENDITURE ACCOUNT CODE DETAIL

FORM E-5

(Dollars in thousands)

Agency Name: NEW MEXICO CHILDREN, YOUTH AND FAMILIES DEPARTMENT
Business Unit: 69000
Program Name: Protective Services Division
Program Code: P578

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUALS (FY26)					CURRENT YEAR Appropriation Request (FY27)					APPROPRIATION REQUEST (FY28)				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Achieve Home Stability	-	-	-	-	-	42.5	-	-	-	42.5	42.5	-	-	-	42.5
Admin & GRT	4,004.1	-	-	573.8	4,577.9	2,678.2	-	451.9	-	3,130.1	694.3	-	491.9	-	1,186.2
Adoptions Savings	3,398.9	-	-	-	3,398.9	3,746.8	-	-	-	3,746.8	-	-	-	-	-
After Care	205.5	-	-	-	205.5	250.0	-	-	-	250.0	250.0	-	-	-	250.0
Alejandro Martinez	8.7	-	-	-	8.7	18.4	-	-	-	18.4	-	-	-	-	-
Approvals and Placement Modules	307.7	-	-	-	307.7	-	-	-	-	-	-	-	-	-	-
Assess Effectiveness and Impact of Processes	373.5	-	-	-	373.5	-	-	-	-	-	-	-	-	-	-
Assess International Home Studies	-	-	-	-	-	21.6	-	-	-	21.6	20.0	-	-	-	20.0
Behavioral Health services	-	-	-	-	-	-	-	-	-	-	1,314.0	-	-	-	1,314.0
Behavioral Health Services / FPSS	177.2	-	-	350.0	527.2	177.3	-	-	181.7	359.0	-	-	-	-	-
Biohazardous Waste Disposal	-	-	-	-	-	0.7	-	-	-	0.7	2.4	-	-	-	2.4
Case Aids Support Project	34.3	-	-	324.4	358.7	-	-	-	-	-	-	-	-	-	-
CBPIR	2,147.1	-	-	300.0	2,447.1	3,189.7	-	-	2,387.5	5,577.2	3,186.7	-	-	2,387.5	5,574.2
CBPIR Time Limited Reunification Services	-	-	-	93.6	93.6	32.5	-	-	97.5	130.0	32.5	-	-	97.5	130.0
Child Advocacy Center	3,030.0	-	-	1,342.4	4,372.4	3,350.9	-	-	519.4	3,870.3	3,898.2	-	-	519.4	4,417.6
Child and Family Services Reviews	10.0	-	-	-	10.0	10.0	-	-	-	10.0	10.0	-	-	-	10.0
Child Welfare Workforce & Resource Parent Stabilization	21.0	-	-	-	21.0	-	-	-	-	-	-	-	-	-	-
Child youth and development	-	121.6	-	-	121.6	-	180.0	-	-	180.0	-	180.0	-	-	180.0
Cleaning Service	0.9	-	-	-	0.9	-	-	-	-	-	-	-	-	-	-
Clinical and Teaching Services	-	-	-	-	-	-	-	-	-	-	476.0	-	-	-	476.0
Clinical Supervision	-	-	-	-	-	-	-	-	-	-	60.0	-	-	-	60.0
Community Support	-	70.1	-	-	70.1	50.0	50.0	-	-	100.0	50.0	50.0	-	-	100.0
Compliance Reporting	-	-	-	-	-	3.0	-	-	-	3.0	12.0	-	-	-	12.0
Comprehensive Community Information Website	-	-	-	20.0	20.0	-	-	-	-	-	-	-	-	-	-
Comprehensive Data Security System Services	-	-	-	-	-	2.8	-	-	-	2.8	2.8	-	-	-	2.8
Connecting to Community Service	58.0	-	-	-	58.0	55.0	-	-	-	55.0	55.0	-	-	-	55.0
CQI and Quality Assurance Efforts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cultural Services	23.0	-	-	-	23.0	-	-	-	469.0	469.0	-	-	-	471.2	471.2
Decrease Caseload Burdens	160.0	-	-	-	160.0	-	-	-	-	-	-	-	-	-	-
Directors Office Title XX	-	-	-	936.5	936.5	-	-	-	-	-	-	-	-	-	-
Document Destruction	10.2	-	-	-	10.2	22.3	-	-	-	22.3	120.3	-	-	-	120.3
Education and Material Kinship Care	-	-	-	-	-	-	-	-	-	-	701.5	-	-	180.0	881.5
Electronic Case Processing System.	92.8	-	-	-	92.8	-	-	-	-	-	92.8	-	-	-	92.8
EMS	510.4	-	-	94.8	605.2	508.3	-	-	-	508.3	505.6	-	-	-	505.6
Evidence Based Curriculum	-	84.7	-	-	84.7	50.0	50.0	-	-	100.0	50.0	50.0	-	-	100.0
Excess Authority	-	-	-	-	-	-	-	-	210.5	210.5	-	-	-	-	-

Family Resource Center	-	-	2,644.0	-	2,644.0	-	-	5,319.4	-	5,319.4	-	-	5,279.4	-	5,279.4
Family Search Services	50.0	-	-	-	50.0	50.0	-	-	-	50.0	50.0	-	-	-	50.0
Family Support Services	-	-	-	-	-	-	-	-	-	-	250.0	-	-	-	250.0
Fingerprinting and Background Checks	-	-	-	-	-	-	-	-	-	-	132.0	-	-	-	132.0
Fire Alarm Monitoring	0.8	-	-	-	0.8	0.8	-	-	-	0.8	0.8	-	-	-	0.8
Foster Parent Support groups	-	-	-	-	-	-	-	-	-	-	218.8	-	-	709.1	927.9
FY28 Increase to Base - Family Finding	-	-	-	-	-	-	-	-	-	-	200.0	-	-	-	200.0
FY28 Increase to Base - Legal Advocate	-	-	-	-	-	-	-	-	-	-	1,000.0	-	-	-	1,000.0
FY28 Increase to Base - Legal Services	-	-	-	-	-	-	-	-	-	-	1,000.0	-	-	-	1,000.0
FY28 Increase to Base - Outreach	-	-	-	-	-	-	-	-	-	-	206.8	-	-	-	206.8
FY28 Increase to Base - Recruitment / Training / Support	-	-	-	-	-	-	-	-	-	-	840.0	-	-	-	840.0
FY28 Increase to Base - Sr. Legal Services	-	-	-	-	-	-	-	-	-	-	1,100.0	-	-	-	1,100.0
FY28 Increase to Base - UNM	-	-	-	-	-	-	-	-	-	-	500.0	-	-	-	500.0
FY28 Increase to Base -Emergency Placement	-	-	-	-	-	-	-	-	-	-	1,000.0	-	-	-	1,000.0
FY28 Increase to Base -Homelessness	-	-	-	-	-	-	-	-	-	-	750.0	-	-	-	750.0
FY28 Increase to Base -Multi Service Homes	-	-	-	-	-	-	-	-	-	-	5,000.0	-	-	-	5,000.0
Home Studies for FP Licensing	-	-	-	-	-	-	-	-	-	-	697.1	-	-	-	697.1
IHS Model	364.2	0	0	0	364.2	0	0	369.1	0	369.1	0	0	369.1	0	369.1
Immigration Legal Services	48.2	-	-	-	48.2	20.0	-	-	-	20.0	60.0	-	-	-	60.0
Improve Quality of Caseworker Visits	35.7	-	-	-	35.7	50.0	-	-	140.0	190.0	50.0	-	-	140.0	190.0
Including Data Integration	773.5	-	-	-	773.5	773.5	-	-	-	773.5	773.5	-	-	-	773.5
Interpretation Services	18.5	-	-	-	18.5	5.0	-	-	-	5.0	-	-	-	-	-
Janitorial Services	31.0	-	-	-	31.0	-	-	-	-	-	38.4	-	-	-	38.4
Keeping Families Together	-	-	1,388.0	-	1,388.0	-	-	1,400.0	-	1,400.0	-	-	1,400.0	-	1,400.0
Kinship Navigators	-	-	-	146.1	146.1	-	-	-	150.0	150.0	-	-	-	-	-
Landscaping Services Los Lunas	6.0	-	-	-	6.0	-	-	-	-	-	9.6	-	-	-	9.6
LBGTBQ	232.3	-	-	-	232.3	232.3	-	-	-	232.3	232.3	-	-	-	232.3
Legal Advocated Project	86.3	-	-	-	86.3	86.3	-	-	-	86.3	86.3	-	-	-	86.3
Legal Processing Service	146.4	-	-	-	146.4	364.8	-	-	-	364.8	418.9	-	-	-	418.9
Legal Services to Kin Caregivers	91.8	-	-	100.0	191.8	100.0	-	-	-	100.0	200.0	-	-	-	200.0
Legislative Subscription	-	-	-	-	-	-	-	-	-	-	64.0	-	-	-	64.0
Maintain Landlord Collab	129.6	-	-	-	129.6	158.9	-	-	-	158.9	158.9	-	-	-	158.9
Mentoring Program	-	-	-	23.0	23.0	-	-	-	23.0	23.0	-	-	-	23.0	23.0
Mobile and Store Front Services	60.0	-	-	-	60.0	180.0	-	-	-	180.0	60.0	-	-	-	60.0
Multi Service Homes	2,484.9	-	-	-	2,484.9	-	-	-	-	-	-	-	-	-	-
Office of Family Representation and Advocacy (OFRA)	-	-	-	2,130.4	2,130.4	-	-	-	2,400.0	2,400.0	-	-	-	2,400.0	2,400.0
OSA Special Audit	46.7	-	-	-	46.7	-	-	-	-	-	46.7	-	-	-	46.7
Post Adoption Counseling and Training	-	-	-	-	-	-	-	-	-	-	372.1	-	-	-	372.1
Practice Model	132.9	-	-	-	132.9	132.9	-	-	-	132.9	132.9	-	-	-	132.9
Prevent Child Maltreatment	-	68.5	-	-	68.5	51.6	14.0	-	-	65.6	51.6	14.4	-	-	66.0
Preventative Maintenance for HVAC	-	-	-	-	-	-	-	-	-	-	2.0	-	-	-	2.0
Promoting Safe and Stable Families - Caseworker Visits	-	-	-	-	-	-	-	-	527.3	527.3	-	-	-	60.0	60.0
Property Management Los Lunas	-	-	-	-	-	69.0	-	-	-	69.0	69.0	-	-	-	69.0
Provide Assistance to Youth	191.3	-	-	107.7	299.0	73.5	-	-	235.3	308.8	73.5	-	-	235.3	308.8
Provide Facilitation and Strategic Support	-	-	-	6.5	6.5	-	-	-	-	-	-	-	-	-	-
Psychiatric Services	-	-	-	-	-	-	-	-	-	-	5.0	-	-	-	5.0
Qualified Expert Witness - Tribal	-	-	-	-	-	-	-	-	90.0	90.0	60.0	-	-	146.5	206.5

REACH NM	-	-	-	-	-	0.3	-	-	-	0.3	14.0	-	-	-	14.0
Resilient Solutions 21 Inc	209.6	-	-	-	209.6	-	-	-	-	-	269.1	-	-	-	269.1
Results Oriented Management (ROM)	-	-	-	91.2	91.2	94.6	-	-	-	94.6	94.6	-	-	-	94.6
RFA Pending	-	-	-	-	-	527.0	-	-	165.0	692.0	444.6	-	-	165.0	609.6
Security	881.4	-	-	-	881.4	946.0	-	-	-	946.0	913.0	-	-	-	913.0
Sign Language Interpretation Services	1.0	-	-	-	1.0	10.0	-	-	-	10.0	23.5	-	-	-	23.5
Stericycle Inc	-	-	-	-	-	-	-	-	-	-	0.1	-	-	-	0.1
Strategies for Expanding Foster Home	215.3	-	-	-	215.3	216.4	-	-	-	216.4	-	-	-	-	-
Structured Decision Making Tool	-	-	-	-	-	-	-	-	-	-	390.0	-	-	-	390.0
Student Stipend Program	-	-	-	2,203.7	2,203.7	-	-	-	5,498.4	5,498.4	146.5	-	-	5,550.6	5,697.1
Supervised Visitation	195.1	-	-	82.4	277.5	10.0	-	-	100.0	110.0	10.0	-	-	100.0	110.0
Supporting Families and Communities	-	-	4,391.1	-	4,391.1	-	-	4,556.6	-	4,556.6	-	-	4,556.6	-	4,556.6
TBD	-	-	-	-	-	-	73.8	-	-	73.8	-	76.4	-	-	76.4
Temporary worker services	798.9	-	-	-	798.9	391.8	-	-	-	391.8	1,085.4	-	-	-	1,085.4
Tow Hook Up State vehicle	0.3	-	-	-	0.3	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	10.0	10.0	-	-	-	10.0	10.0	-	-	-	10.0	10.0
Training and Mentoring	-	-	-	105.0	105.0	-	-	-	106.0	106.0	-	-	-	106.0	106.0
Transcription Service	59.1	-	-	-	59.1	10.0	-	-	-	10.0	-	-	-	-	-
Transitions Supportive Housing	420.1	-	-	-	420.1	420.1	-	-	-	420.1	420.1	-	-	-	420.1
TYLA	3,524.0	-	-	-	3,524.0	4,105.4	-	-	-	4,105.4	4,105.4	-	-	-	4,105.4
Young Adult Independence Program	794.5	-	-	-	794.5	794.5	-	-	-	794.5	794.5	-	-	-	794.5
Youth Homelessness	139.9	-	-	-	139.9	139.9	-	-	-	139.9	139.9	-	-	-	139.9
TOTAL	**26,742.6**	**344.9**	**8,423.1**	**9,041.5**	**44,552.1**	**24,224.6**	**367.8**	**12,097.0**	**13,310.6**	**50,000.0**	**36,337.5**	**370.8**	**12,097.0**	**13,301.1**	**62,106.4**

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Children, Youth and Families Department
BU: 69000
Program: Protective Services
Program Code: P578

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST BASE	FY28 REQUEST EXPANSION	FY28 REQUEST TOTAL
06700/48900	451903	TItle IV-E Adoptions	Various	9/30/2028	24,500.0	24,471.6	24,500.0	24,500.0	-	24,500.0
06700/48900	451903	Title IV-E Guardianship	Various	9/30/2028	2,300.0	2,346.5	2,300.0	2,350.0	-	2,350.0
06700/48900	451903	Title IV-E Foster Care	Various	9/30/2028	24,000.0	23,998.6	24,000.0	24,689.8	-	24,689.8
06700/48900	451903	Title XX SSBG	100/0	9/30/2028	9,500.0	9,500.0	9,500.0	9,500.0	-	9,500.0
48900	451903	Title IV-B CWS	75/25	9/30/2028	1,300.0	1,347.4	1,300.0	1,300.0	-	1,300.0
06700	451903	Children's Justice Act	100/0	9/30/2028	139.0	149.4	139.0	139.0	-	139.0
06700	451903	Chafee FC Independent Living Program (ILP)	80/20	9/30/2028	600.0	116.0	600.0	600.0	-	600.0
06700	451903	Chafee Education and Training Voucher Program (ETV)	100/0	9/30/2028	130.0	125.0	130.0	130.0	-	130.0
06700	451903	Access and Visitation Program	90/10	9/30/2028	100.0	88.2	100.0	100.0	-	100.0
06700	451903	Family Preservation and Support Services (FPSS)	75/25	9/30/2028	3,300.9	2,632.2	3,300.9	3,300.9	-	3,300.9
06700	451903	Community Based Child Abuse Prevention	80/20	9/30/2028	299.3	369.3	299.3	299.3	-	299.3
06700	451903	Promoting Safe and Stable Families (Kinship Navigator)	100/0	9/30/2028	180.0	150.0	180.0	180.0	-	180.0
06700	451903	Child Abuse Prevention and Treatment Act (CAN, CAPTA)	100/0	9/30/2028	660.0	1,375.1	660.0	660.0	-	660.0
06700	451903	Caseworker Visits	75/25	9/30/2028	200.0	200.0	200.0	200.0	-	200.0
06700/48900	451903	Unknown					9,223.1			-
										-
										-
										-
				TOTALS		**66,869.3**	**76,432.3**	**67,949.0**	**-**	**67,949.0**

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 69000 Children, Youth and Families Department

Program: P578 Protective Services

The purpose of the protective services program is to receive and investigate referrals of child abuse and neglect and provide family preservation and treatment and legal services to vulnerable children and their families to ensure their safety and well-being.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of Native American children in kinship placements	N/A	448	N/A	
Explanatory	Percent of children in foster care who have at least one monthly visit with their caseworker	N/A	83%	N/A	
Explanatory	Percent of Indian Child Welfare Act youth formally supervised in the community who are in an appropriate placement	N/A	0%	N/A	
Outcome	Percent of children in care placed with relatives or fictive kin	40%	43%	Yes	
Outcome	Percent of children in foster care for twelve to twenty-three months at the start of a twelve-month period who achieve permanency within that twelve months	40%	23%	No	
Outcome	Percent of children in foster care for twenty-four months or more at the start of a twelve-month period who achieve permanency within that twelve months	35%	28%	No	
Outcome	Percent of children removed during a rolling twelve-month period who were initially placed with a relative or fictive kin	40%	40%	Yes	
Outcome	Percent of children who achieve permanency within twelve months of entry into foster care	35%	26%	No	
Outcome	Percent of children who experienced repeat maltreatment within twelve months of an initial substantiated maltreatment incident	10%	15%	No	
Outcome	Percent of eligible youth who enroll in fostering connections on emancipation from foster care	85.0%	90.0%	Yes	
Outcome	Percent of families that participated in in-home services or family support services and did not have a subsequent substantiated report within the next twelve months	0	82.1%	Yes	
Outcome	Percent of families that participated in in-home services or family support services and did not have a subsequent substantiated report within the next twelve months	Discont	0%	No	
Outcome	Percent of fatalities or near-fatalities in a rolling twelve-month period that had protective services involvement in the twelve months preceding the incident	30%	39%	No	
Outcome	Percent of Indian Family Protection Act youth formally supervised in the community whose tribe was notified of juvenile justice involvement	90%	0%	No	We do not have these values.
Outcome	Percent of youth age twelve or older in protective services custody who are placed in a less restrictive, community-based setting	Discont	73.1%	No	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P578 Protective Services

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of youth served by juvenile justice who are placed in a less restrictive, community-based setting	Discont	0.0%	No	
Outcome	Rate of maltreatment victimizations per one hundred thousand days of foster care within a rolling twelve-month period	9.10	17.15	No	
Output	Average waiting time for statewide central intake call center	3:00	21:50	No	
Output	Rates of placement moved per one thousand days of care for children who enter care during a twelve-month period and stay for greater than eight days	5.00	7.40	No	
Output	Turnover rate for protective service workers	25%	35%	No	

Performance Measures Summary

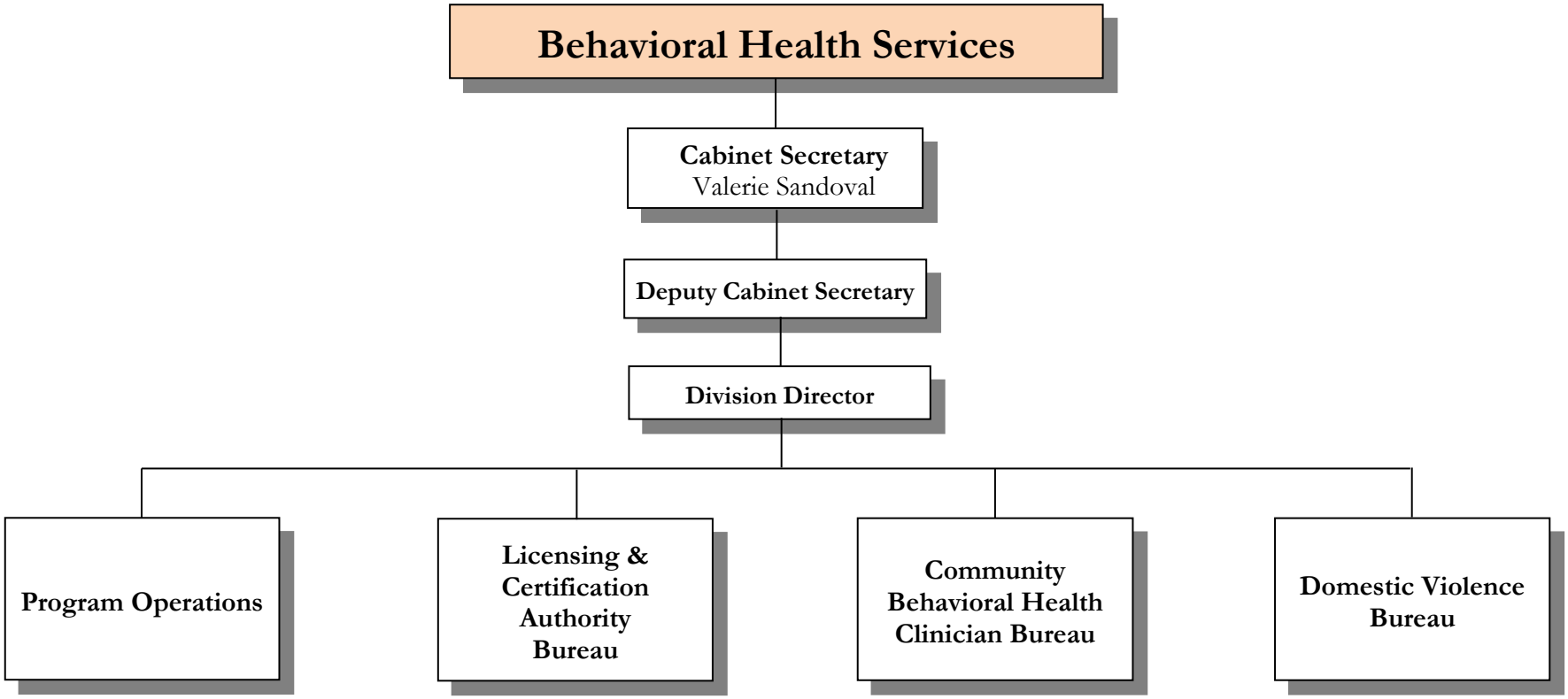
P578 **Protective Services**

Purpose: The purpose of the protective services program is to receive and investigate referrals of child abuse and neglect and provide family preservation and treatment and legal services to vulnerable children and their families to ensure their safety and well-being.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Turnover rate for protective service workers	37%	35%	25%	25%	
Output	Rates of placement moved per one thousand days of care for children who enter care during a twelve-month period and stay for greater than eight days	7.85	7.40	4.75	4.48	
Output	Average waiting time for statewide central intake call center	:78	21:50	1:00	20:00	
Outcome	Percent of children who achieve permanency within twelve months of entry into foster care	32%	26%	42%	35%	
Outcome	Rate of maltreatment victimizations per one hundred thousand days of foster care within a rolling twelve-month period	12.41	17.15	8.00	9.07	
Outcome	Percent of children removed during a rolling twelve-month period who were initially placed with a relative or fictive kin	36%	40%	43%	43%	
Outcome	Percent of children in foster care for twenty-four months or more at the start of a twelve-month period who achieve permanency within that twelve months	24%	28%	35%	37%	
Outcome	Percent of children in care placed with relatives or fictive kin	47%	43%	82%	45%	
Outcome	Percent of children in foster care for twelve to twenty-three months at the start of a twelve-month period who achieve permanency within that twelve months	24%	23%	43%	44%	
Outcome	Percent of children who experienced repeat maltreatment within twelve months of an initial substantiated maltreatment incident	15%	15%	9%	10%	
Outcome	Percent of Indian Family Protection Act youth formally supervised in the community whose tribe was notified of juvenile justice involvement	74%	0%	90%	90%	
Outcome	Percent of fatalities or near-fatalities in a rolling twelve-month period that had protective services involvement in the twelve months preceding the incident	34%	39%	15%	30%	
Outcome	Percent of eligible youth who enroll in fostering connections on emancipation from foster care	83.8%	90.0%	85.0%	85.0%	
Outcome	Percent of families that participated in in-home services or family support services and did not have a subsequent substantiated report within the next twelve months	82.2%	82.1%	83.0%	83.0%	
Outcome	Percent of youth age twelve or older in protective services custody who are placed in a less restrictive, community-based setting	71.6%	73.1%	90.0%	80.0%	
Explanatory	Percent of children in foster care who have at least one monthly visit with their caseworker	80%	83%	N/A	N/A	
Explanatory	Number of Native American children in kinship placements	56	448	N/A	N/A	

Agency Name: Children, Youth and Families Department
Business Unit: 69000
Program Name: Behavioral Health Services
Program Code: P800

FY28 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2



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

Program Description:

Children's Behavioral Health Services (CBHS) leads CYFD's efforts to strengthen access to high-quality behavioral health services and supports for children, youth, and families across New Mexico. CBHS collaborates with HCA, DOH, and other state agencies and behavioral health providers to support development of a coordinated statewide children's behavioral health continuum.

CBHS serves children and youth who are involved with CYFD, at risk of CYFD involvement, transitioning from CYFD involvement, and children and families in the broader community who need specialized behavioral health services and support. Program goals include improving access to appropriate services; strengthening the statewide service array and provider network; supporting children and youth in family and community settings whenever clinically appropriate; improving cross-system coordination; and using data to identify needs, service gaps, and opportunities for improvement.

CBHS carries out this work through three primary functional areas:

Clinical Services: Community Behavioral Health Clinicians (CBHCs) provide behavioral health consultation, assessment, and clinical support throughout the state. CBHCs work with CYFD divisions, families, providers, and other partners to identify behavioral health needs, assist with linkage to appropriate services and treatment, complete or coordinate Child and Adolescent Needs and Strengths (CANS) screening tool for identified populations, and provide clinical consultation on complex cases.

Programs: CBHS administers and oversees contracted and specialized children's behavioral health programs and services, including community-based treatment and supports, evidence-based and evidence-informed practices, infant and early childhood mental health services, High Fidelity Wraparound, family and youth peer supports, and other specialized services. The Programs area manages contracted services, including contract development and administration, review of provider deliverables and invoices to support accurate and timely payment, and monitoring of program requirements and performance. The team also works with providers and partners to develop and expand services in response to identified needs and gaps in the children's behavioral health service array.

Development: The Development area supports the growth and improvement of New Mexico's children's behavioral health service array. The team works with providers and partners to identify service and geographic gaps, support development and expansion of needed services, and coordinate training and workforce development activities. The area also supports CBHS data, performance, and reporting functions, including analysis of service availability, utilization, and outcomes to inform program planning, provider development, and continuous improvement.

Through these activities, CBHS works to strengthen a continuum of behavioral health services ranging from early intervention and community-based care to intensive treatment, crisis response, stabilization, and specialized supports. The goal is for children and youth to receive the appropriate level of behavioral health care when and where it is needed and, whenever possible, remain successfully supported within their families and communities.

Major Issues and Accomplishments:

During the fiscal year, CBHS expanded clinical and behavioral health support for CYFD-involved children and youth while continuing to develop and maintain the statewide children's behavioral health service array.

Community Behavioral Health Clinicians (CBHCs) provide statewide clinical consultation, assessment, and behavioral health support to Protective Services (PS), Juvenile Justice Services (JJS), and Family Services (FSD). CBHCs complete or coordinate Child and Adolescent Needs and Strengths (CANS) screenings for identified populations and provide consultation on children and youth with complex behavioral health needs. Demand for CBHC support has increased as responsibilities have expanded across CYFD programs and specialized populations. High caseloads and vacancies limit the level of clinical support available to field staff and children and youth. Additional CBHC FTE are needed to reduce caseloads, improve statewide coverage, and provide sufficient

clinical capacity to meet current and projected demand.

A significant area of development has been our Care and Behavioral Support Specialist (CBSS), which provides 24/7 behavioral health support and stabilization for identified youth in CYFD custody with complex needs. CBSS capacity was established in the Metro and Doña Ana areas. CBSS also supports the Valley Home transitional stabilization model in Doña Ana County. Behavioral health funding supports CBSS positions assigned within PS, while CBHS provides clinical oversight and behavioral health program support. Behavioral health funding also supports Multi-Service Home operations administered within PS. These investments increase CYFD's capacity to support children and youth with complex needs, but funding and staffing projections must account for both direct service costs and the CBHS capacity required to support cross-divisional behavioral health initiatives.

CBHS continues to fund and support implementation of evidence-based and evidence-informed practices, including Multisystemic Therapy (MST), Functional Family Therapy (FFT), Trauma-Focused Cognitive Behavioral Therapy (TF-CBT), Dialectical Behavior Therapy (DBT), and Eye Movement Desensitization and Reprocessing (EMDR). CBHS also administers High Fidelity Wraparound, Infant Mental Health/Child-Parent Psychotherapy, Family Peer Support, Youth Peer Support, and other specialized behavioral health programs.

Provider capacity and geographic access remain significant challenges, particularly for specialized and intensive services. Establishing new services or bringing experienced providers into New Mexico can require substantial start-up costs before services begin and ongoing reimbursement becomes available. Limited availability of start-up funding creates a barrier to recruiting providers and developing needed capacity. In addition, training providers in new practices does not necessarily result in increased service availability. CBHS needs the ability to determine whether provider development investments translate into services that children and families can access.

CBHS funding has remained relatively flat for several fiscal years while demand for services, specialized support, clinical involvement, and service development has increased. Much of the existing appropriation is committed to maintaining current contracted services and cross-divisional behavioral health initiatives, leaving limited flexibility to respond to emerging gaps, establish new services, support provider start-up costs, or expand capacity when demand exceeds available services.

Contract execution and timely provider payment are also critical to maintaining the existing service array. Delays in executing contracts can delay implementation, create financial strain for community providers, and affect continuity of services. CBHS manages programming contracts, provider deliverables, invoices, expenditures, and program performance in coordination with CYFD administrative functions.

Domestic Violence services are currently provided in multiple counties across the state. During the last year we shifted the funding application process to an RFP process aimed at providing more funding stability to provider service agencies across the state. Previously funding was established on a year-to-year contract basis which resulted in agency uncertainty about their ability to provide ongoing services to survivors and their families. The ability to expand funding for domestic violence provider agencies has the potential to result in improved access to vital services across the state.

Timely information about service availability and utilization remains a significant system barrier. CBHS relies in part on Medicaid claims data from HCA to understand utilization; however, claims data are retrospective and are not available in real time. As a result, CBHS has limited ability to maintain a current statewide picture of what services are available, where capacity exists, and where children and families are experiencing access barriers. Improved access to timely service and capacity information is necessary to identify emerging gaps and make informed decisions about provider development and investment.

Looking forward to FY28, CBHS anticipates continued demand for intensive community-based treatment, stabilization supports, clinical consultation, and specialized behavioral health services for children and youth with

complex needs. Priorities include maintaining the existing service array, addressing geographic and service-specific gaps, expanding provider capacity, improving the ability to establish new services and providers, and strengthening data needed to measure access, utilization, and outcomes. Additional CBHC FTE and adequate program and administrative staffing are needed to support current responsibilities and projected demand. Increased funding flexibility will also be necessary to maintain existing services while developing additional capacity in response to identified needs.

Overview of Request:

The FY28 appropriation request includes increases in Personal Services and Employee Benefits (200s), Contractual Services (300s), and Other Costs (400s) to address existing staffing needs, sustain time-limited behavioral health capacity, expand program and provider capacity, and support the statewide operations of Children's Behavioral Health Services (CBHS).

200's CBHS is requesting $1.0 million to reduce the division's vacancy rate from more than 20 percent to approximately 10 percent. Filling existing vacancies is necessary to improve clinical and program capacity and support the division's current statewide responsibilities.
CBHS is also requesting $700 thousand for 7 new Program Bureau FTE. The additional positions will increase capacity for provider and service development, contract and program administration, review of provider deliverables and invoices, fiscal and performance monitoring, data and outcomes, and implementation of behavioral health programs statewide.

An additional $2.8 million in recurring General Fund revenue is requested to sustain 25 Community Behavioral Support Services (CBSS) positions currently funded through time-limited GRO funding. The request will transition the positions to permanent funding within CBHS to maintain existing behavioral health support and stabilization capacity for children and youth in CYFD custody with complex behavioral health needs.

CBHS is requesting $438.5 thousand in pay equity and rate increases, this includes the GSD rates in the 200's

300's: CBHS is requesting $2 million to support development and expansion of children's behavioral health services, including adolescent mental health and substance use services, prenatal infant mental health services, evidence-based and evidence-informed services and supports.

Funding will also support allowable start-up and implementation costs for new or expanding providers. Establishing behavioral health services often requires expenditures for workforce development, infrastructure, training, certification, and program implementation before services can be delivered and ongoing reimbursement becomes available. Start-up funding can support development of needed capacity until services can be sustained through Medicaid or other ongoing funding sources.

DV is requesting $5 million to support the funding of community based domestic violence services across the state. Domestic Violence services support child safety, survivor safety and family stability by providing trauma-informed survivor led services to individuals who have survived domestic violence.

400's: CBHS is requesting $51.7 for IT equipment, office supplies and travel for new FTE BHS staff has increased as more existing positions have been filled. The costs for travel, to include the State per diem rate, have also increased every year. Community Behavioral Health Clinicians (CBHCs) travel throughout the state to CYFD field offices to provide clinical consultation and support to children and youth involved with CYFD. Program staff travel statewide to partner with contracted community-behavioral health providers, supporting the statewide implementation of high-quality evidence-based/best-practice behavioral health services. Program staff also support workforce development efforts statewide through training and technical support.

CBHS is requesting $111.4 thousand for the DoIT and GSD rates in the 400's.

Programmatic Changes:

Base Budget Justification: The base budget supports CYFD's responsibility to address the behavioral health needs of children, youth, and families through clinical support, contracted behavioral health services, provider and service development, and statewide system coordination. Funding priorities are based on maintaining existing service capacity while addressing identified gaps in access, provider capacity, and services for children and youth with complex behavioral health needs.

Personnel funding supports Community Behavioral Health Clinicians (CBHCs) and staff responsible for program administration, provider development, data, performance, and other behavioral health functions. CBHCs provide clinical consultation and assessment support across CYFD divisions and complete or coordinate CANS screenings for identified populations. Demand for CBHC involvement has increased, and additional FTE are needed to address high caseloads, vacancies, statewide coverage, and expanded responsibilities. Program and Development staffing is necessary to administer contracted services, review provider deliverables and invoices, monitor program performance, support provider and service development, and strengthen the use of data to identify service needs and gaps.

Contractual funding maintains an array of community-based and specialized behavioral health services for children, youth, and families. These include High Fidelity Wraparound, Infant Mental Health/Child-Parent Psychotherapy, family and youth peer supports, evidence-based and evidence-informed treatment models, and other specialized services. Funding priorities are intended to preserve existing provider capacity while supporting development and expansion of services in areas where access or capacity is insufficient.

The base budget also supports behavioral health initiatives serving children and youth in CYFD custody. Care and Behavioral Support Specialists (CBSS) provides 24/7 behavioral health support and stabilization for identified youth with complex needs, including support for the Valley Home transitional stabilization model. Behavioral health funding also supports Multi-Service Home operations within Protective Services. These investments are intended to increase CYFD's ability to safely support children and youth with complex needs in family and community-based settings when clinically appropriate.

CBHS uses program performance, utilization, provider reporting, CANS information, and other available data to assess program activity and inform funding and service-development priorities. A continuing limitation is the lack of real-time statewide information about behavioral health service availability and capacity. Medicaid claims data available through HCA provide important utilization information but are retrospective. Strengthening timely data on service availability, utilization, and outcomes will improve the state's ability to direct resources toward demonstrated needs and evaluate whether investments result in increased access.

The requested base budget is necessary to maintain existing behavioral health services and staffing while responding to continued demand for intensive community-based treatment, stabilization, specialized services, and clinical support. Funding priorities align with CYFD goals of improving child and family well-being, supporting children and youth in family and community settings whenever clinically appropriate, strengthening the statewide behavioral health service array, and using performance information to guide investment and system improvement.

Behavioral Health Services

BU	PCode	Department
69000	P800	000000

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	48,818.3	48,503.2	49,448.7	0.0	59,550.3	2,000.0	61,550.3
112	Other Transfers	2,707.8	4,078.4	2,217.8	0.0	2,217.8	0.0	2,217.8
120	Federal Revenues	1,545.5	1,115.0	1,263.3	0.0	1,263.3	0.0	1,263.3
130	Other Revenues	0.0	0.9	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**53,071.6**	**53,697.5**	**52,929.8**	**0.0**	**63,031.4**	**2,000.0**	**65,031.4**
REVENUE		**53,071.6**	**53,697.5**	**52,929.8**	**0.0**	**63,031.4**	**2,000.0**	**65,031.4**
EXPENSE								
200	Personal services and employee benefits	13,957.1	12,946.2	13,855.0	13,435.3	18,826.1	0.0	18,826.1
300	Contractual services	38,070.5	36,175.7	37,787.8	0.0	42,756.1	2,000.0	44,756.1
400	Other	1,044.0	1,113.3	1,287.0	0.0	1,449.2	0.0	1,449.2
EXPENDITURES		**53,071.6**	**50,235.3**	**52,929.8**	**13,435.32**	**63,031.4**	**2,000.0**	**65,031.4**
EXPENSE		**53,071.6**	**50,235.3**	**52,929.8**	**13,435.32**	**63,031.4**	**2,000.0**	**65,031.4**
FTE POSITIONS								
810	Permanent	139.00	89.00	124.00	103.00	156.00	0.00	156.00
820	Term	1.00	0.00	1.00	0.00	1.00	0.00	1.00
830	Temporary	0.00	0.00	1.00	0.00	1.00	0.00	1.00
FTEs		**140.00**	**89.00**	**126.00**	**103.00**	**158.00**	**0.00**	**158.00**
FTE POSITIONS		**140.00**	**89.00**	**126.00**	**103.00**	**158.00**	**0.00**	**158.00**

Behavioral Health Services

BU	PCode	Department
69000	P800	000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	48,818.3	48,503.2	49,448.7	0.0	59,550.3	2,000.0	61,550.3
111	**General Fund Transfers**	**48,818.3**	**48,503.2**	**49,448.7**	**0.0**	**59,550.3**	**2,000.0**	**61,550.3**
451909	Federal Contract - Interagency	2,707.8	3,215.6	2,217.8	0.0	2,217.8	0.0	2,217.8
499905	Other Financing Sources	0.0	862.8	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**2,707.8**	**4,078.4**	**2,217.8**	**0.0**	**2,217.8**	**0.0**	**2,217.8**
451903	Federal Direct - Operating	1,545.5	1,115.0	1,263.3	0.0	1,263.3	0.0	1,263.3
120	**Federal Revenues**	**1,545.5**	**1,115.0**	**1,263.3**	**0.0**	**1,263.3**	**0.0**	**1,263.3**
416909	Other Licenses & Permits-Inter	0.0	0.1	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.8	0.0	0.0	0.0	0.0	0.0
496909	Misc Revenue - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**0.0**	**0.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**53,071.6**	**53,697.5**	**52,929.8**	**0.0**	**63,031.4**	**2,000.0**	**65,031.4**
520100	Exempt Perm Positions P/T&F/T	252.2	0.0	0.0	75.7	152.2	0.0	152.2
520200	Term Positions	86.3	83.9	82.9	0.0	2,029.3	0.0	2,029.3
520300	Classified Perm Positions F/T	8,839.2	8,649.0	9,209.0	9,473.9	10,110.6	0.0	10,110.6
520500	Temporary Positions F/T & P/T	0.0	10.8	75.3	0.0	55.7	0.0	55.7
520600	Paid Unused Sick Leave	19.3	13.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	315.7	176.1	84.4	0.0	371.9	0.0	371.9
520800	Annl & Comp Paid At Separation	31.8	43.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	654.9	1,077.9	1,123.3	1,311.2	1,526.6	0.0	1,526.6
521200	Retirement Contributions	1,765.7	1,678.2	1,802.3	1,795.9	2,375.7	0.0	2,375.7
521300	F I C A	1,252.9	665.4	716.3	586.2	944.4	0.0	944.4
521400	Workers' Comp Assessment Fee	1.2	1.0	1.1	0.0	1.5	0.0	1.5
521410	GSD Work Comp Insur Premium	113.4	113.4	61.8	0.0	66.2	0.0	66.2
521500	Unemployment Comp Premium	11.5	11.5	10.5	0.0	15.1	0.0	15.1
521600	Employee Liability Ins Premium	337.6	248.2	500.9	0.0	712.3	0.0	712.3
521700	RHC Act Contributions	275.4	174.4	187.2	192.4	246.9	0.0	246.9
529999	Payroll N/A	0.0	0.0	0.0	0.0	217.7	0.0	217.7
200	**Personal services and employee benef**	**13,957.1**	**12,946.2**	**13,855.0**	**13,435.3**	**18,826.1**	**0.0**	**18,826.1**
535100	Medical Services	0.0	192.0	191.5	0.0	182.0	0.0	182.0
535200	Professional Services	92.6	23,980.5	25,099.1	0.0	30,087.1	0.0	30,087.1
535209	Professional Svcs - Interagenc	18,457.5	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	19,520.4	12,003.2	12,492.2	0.0	12,487.0	2,000.0	14,487.0

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
535600	IT Services	0.0	0.0	5.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**38,070.5**	**36,175.7**	**37,787.8**	**0.0**	**42,756.1**	**2,000.0**	**44,756.1**
542100	Employee I/S Mileage & Fares	3.3	1.1	29.5	0.0	14.7	0.0	14.7
542200	Employee I/S Meals & Lodging	13.0	17.8	33.5	0.0	88.0	0.0	88.0
542500	Transp - Fuel & Oil	25.5	28.5	22.8	0.0	38.3	0.0	38.3
542600	Transp - Parts & Supplies	2.2	2.1	2.0	0.0	2.8	0.0	2.8
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	127.3	156.1	114.3	0.0	129.5	0.0	129.5
543300	Maint - Buildings & Structures	0.0	4.3	6.0	0.0	6.0	0.0	6.0
543400	Maint - Property Insurance	1.5	1.5	1.4	0.0	1.6	0.0	1.6
543500	Maint - Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	12.4	12.5	0.0	9.5	0.0	9.5
544000	Supply Inventory IT	0.0	0.9	37.2	0.0	40.0	0.0	40.0
544100	Supplies-Office Supplies	11.0	4.7	42.2	0.0	50.5	0.0	50.5
544900	Supplies-Inventory Exempt	0.7	0.8	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	96.0	210.2	108.4	0.0	150.3	0.0	150.3
545710	DOIT HCM Assessment Fees	48.1	48.9	44.8	0.0	54.8	0.0	54.8
545900	Printing & Photo Services	0.5	5.7	14.0	0.0	17.0	0.0	17.0
546100	Postage & Mail Services	0.5	0.0	2.5	0.0	0.5	0.0	0.5
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	0.0	4.8	3.2	0.0	3.2	0.0	3.2
546330	Utilities - Water	0.0	0.2	0.2	0.0	4.4	0.0	4.4
546340	Utilities - Natural Gas	0.0	0.3	0.5	0.0	0.5	0.0	0.5
546400	Rent Of Land & Buildings	557.6	361.5	420.9	0.0	328.7	0.0	328.7
546500	Rent Of Equipment	3.0	16.5	21.4	0.0	21.5	0.0	21.5
546600	Communications	0.0	0.0	65.0	0.0	63.2	0.0	63.2
546610	DOIT Telecommunications	148.0	143.8	151.4	0.0	179.1	0.0	179.1
546700	Subscriptions/Dues/License Fee	2.3	0.0	12.3	0.0	17.3	0.0	17.3
546709	Subscription & Due Interagency	0.0	6.4	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	3.5	7.0	23.8	0.0	33.8	0.0	33.8
546900	Advertising	0.0	0.0	3.0	0.0	82.9	0.0	82.9
547300	Care & Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	4.2	0.2	0.0	0.2	0.0	0.2

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
547999	Request to Pay Prior Year	0.0	2.1	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	48.5	60.0	0.0	56.8	0.0	56.8
549700	Employee O/S Meals & Lodging	0.0	22.7	54.0	0.0	54.0	0.0	54.0
400	**Other**	**1,044.0**	**1,113.3**	**1,287.0**	**0.0**	**1,449.2**	**0.0**	**1,449.2**
TOTAL EXPENSE		**53,071.6**	**50,235.3**	**52,929.8**	**13,435.3**	**63,031.4**	**2,000.0**	**65,031.4**
810	Permanent	139.00	89.00	106.00	103.00	156.00	0.00	156.00
810	**Permanent**	**139.00**	**89.00**	**106.00**	**103.00**	**156.00**	**0.00**	**156.00**
820	Term	1.00	0.00	2.00	0.00	1.00	0.00	1.00
820	**Term**	**1.00**	**0.00**	**2.00**	**0.00**	**1.00**	**0.00**	**1.00**
830	Temporary	0.00	0.00	0.00	0.00	1.00	0.00	1.00
830	**Temporary**	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**0.00**	**1.00**
TOTAL FTE POSITIONS		**140.00**	**89.00**	**108.00**	**103.00**	**158.00**	**0.00**	**158.00**

Behavioral Health Services

BU	PCode	Department
69000	P800	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		48,818.3	48,503.2	49,448.7	0.0	59,550.3	2,000.0	61,550.3
111	**General Fund Transfers**		**48,818.3**	**48,503.2**	**49,448.7**	**0.0**	**59,550.3**	**2,000.0**	**61,550.3**
451909	Federal Contract - Interagency		52.4	3,215.6	52.4	0.0	1,052.4	0.0	1,052.4
451909	Federal Contract - Interagency	P524	2,623.7	0.0	2,133.7	0.0	1,133.7	0.0	1,133.7
451909	Federal Contract - Interagency	p767	31.7	0.0	31.7	0.0	31.7	0.0	31.7
499905	Other Financing Sources		0.0	862.8	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**2,707.8**	**4,078.4**	**2,217.8**	**0.0**	**2,217.8**	**0.0**	**2,217.8**
451903	Federal Direct - Operating		1,545.5	1,115.0	1,263.3	0.0	1,263.3	0.0	1,263.3
120	**Federal Revenues**		**1,545.5**	**1,115.0**	**1,263.3**	**0.0**	**1,263.3**	**0.0**	**1,263.3**
416909	Other Licenses & Permits-Inter		0.0	0.1	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	0.8	0.0	0.0	0.0	0.0	0.0
496909	Misc Revenue - Interagency		0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**0.0**	**0.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**53,071.6**	**53,697.5**	**52,929.8**	**0.0**	**63,031.4**	**2,000.0**	**65,031.4**

Behavioral Health Services

BU	PCode	Department
69000	P800	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	252.2	0.0	0.0	75.7	152.2	0.0	152.2
520200	Term Positions	86.3	83.9	82.9	0.0	2,029.3	0.0	2,029.3
520300	Classified Perm Positions F/T	8,839.2	8,649.0	9,209.0	9,473.9	10,110.6	0.0	10,110.6
520500	Temporary Positions F/T & P/T	0.0	10.8	75.3	0.0	55.7	0.0	55.7
520600	Paid Unused Sick Leave	19.3	13.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	315.7	176.1	84.4	0.0	371.9	0.0	371.9
520800	Annl & Comp Paid At Separation	31.8	43.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	654.9	1,077.9	1,123.3	1,311.2	1,526.6	0.0	1,526.6
521200	Retirement Contributions	1,765.7	1,678.2	1,802.3	1,795.9	2,375.7	0.0	2,375.7
521300	F I C A	1,252.9	665.4	716.3	586.2	944.4	0.0	944.4
521400	Workers' Comp Assessment Fee	1.2	1.0	1.1	0.0	1.5	0.0	1.5
521410	GSD Work Comp Insur Premium	113.4	113.4	61.8	0.0	66.2	0.0	66.2
521500	Unemployment Comp Premium	11.5	11.5	10.5	0.0	15.1	0.0	15.1
521600	Employee Liability Ins Premium	337.6	248.2	500.9	0.0	712.3	0.0	712.3
521700	RHC Act Contributions	275.4	174.4	187.2	192.4	246.9	0.0	246.9
529999	Payroll N/A	0.0	0.0	0.0	0.0	217.7	0.0	217.7
200	**Personal services and employe**	**13,957.1**	**12,946.2**	**13,855.0**	**13,435.3**	**18,826.1**	**0.0**	**18,826.1**
535100	Medical Services	0.0	192.0	191.5	0.0	182.0	0.0	182.0
535200	Professional Services	92.6	23,980.5	25,099.1	0.0	30,087.1	0.0	30,087.1
535209	Professional Svcs - Interagenc	18,457.5	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	19,520.4	12,003.2	12,492.2	0.0	12,487.0	2,000.0	14,487.0
535600	IT Services	0.0	0.0	5.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**38,070.5**	**36,175.7**	**37,787.8**	**0.0**	**42,756.1**	**2,000.0**	**44,756.1**
542100	Employee I/S Mileage & Fares	3.3	1.1	29.5	0.0	14.7	0.0	14.7
542200	Employee I/S Meals & Lodging	13.0	17.8	33.5	0.0	88.0	0.0	88.0
542500	Transp - Fuel & Oil	25.5	28.5	22.8	0.0	38.3	0.0	38.3
542600	Transp - Parts & Supplies	2.2	2.1	2.0	0.0	2.8	0.0	2.8
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	127.3	156.1	114.3	0.0	129.5	0.0	129.5
543300	Maint - Buildings & Structures	0.0	4.3	6.0	0.0	6.0	0.0	6.0
543400	Maint - Property Insurance	1.5	1.5	1.4	0.0	1.6	0.0	1.6
543500	Maint - Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	12.4	12.5	0.0	9.5	0.0	9.5

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
544000	Supply Inventory IT	0.0	0.9	37.2	0.0	40.0	0.0	40.0
544100	Supplies-Office Supplies	11.0	4.7	42.2	0.0	50.5	0.0	50.5
544900	Supplies-Inventory Exempt	0.7	0.8	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	96.0	210.2	108.4	0.0	150.3	0.0	150.3
545710	DOIT HCM Assessment Fees	48.1	48.9	44.8	0.0	54.8	0.0	54.8
545900	Printing & Photo Services	0.5	5.7	14.0	0.0	17.0	0.0	17.0
546100	Postage & Mail Services	0.5	0.0	2.5	0.0	0.5	0.0	0.5
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	0.0	4.8	3.2	0.0	3.2	0.0	3.2
546330	Utilities - Water	0.0	0.2	0.2	0.0	4.4	0.0	4.4
546340	Utilities - Natural Gas	0.0	0.3	0.5	0.0	0.5	0.0	0.5
546400	Rent Of Land & Buildings	557.6	361.5	420.9	0.0	328.7	0.0	328.7
546500	Rent Of Equipment	3.0	16.5	21.4	0.0	21.5	0.0	21.5
546600	Communications	0.0	0.0	65.0	0.0	63.2	0.0	63.2
546610	DOIT Telecommunications	148.0	143.8	151.4	0.0	179.1	0.0	179.1
546700	Subscriptions/Dues/License Fee	2.3	0.0	12.3	0.0	17.3	0.0	17.3
546709	Subscription & Due Interagency	0.0	6.4	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	3.5	7.0	23.8	0.0	33.8	0.0	33.8
546900	Advertising	0.0	0.0	3.0	0.0	82.9	0.0	82.9
547300	Care & Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	4.2	0.2	0.0	0.2	0.0	0.2
547999	Request to Pay Prior Year	0.0	2.1	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	48.5	60.0	0.0	56.8	0.0	56.8
549700	Employee O/S Meals & Lodging	0.0	22.7	54.0	0.0	54.0	0.0	54.0
400	**Other**	**1,044.0**	**1,113.3**	**1,287.0**	**0.0**	**1,449.2**	**0.0**	**1,449.2**
TOTAL EXPENSE		**53,071.6**	**50,235.3**	**52,929.8**	**13,435.32**	**63,031.4**	**2,000.0**	**65,031.4**

REV EXP COMPARISON

(Dollars in Thousands)

69000 - Children, Youth and Families Department

P800 - Behavioral Health Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**61,550.3**	**0.0**	**2,217.8**	**1,263.3**	**65,031.4**
Personal services and employee benefits	16,545.0	0.0	2,217.8	63.3	18,826.1
Contractual services	43,556.1	0.0	0.0	1,200.0	44,756.1
Other	1,449.2	0.0	0.0	0.0	1,449.2
USES Total:	**61,550.3**	**0.0**	**2,217.8**	**1,263.3**	**65,031.4**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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 GF	OSF	ISF/IAT	FF	Total	Justification
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	75.54	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	130.38	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	18.41	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	39.32	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	12.67	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	5.11	0.0	0.0	0.0	0.0	0.0	
06700	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0	152.2	0.0	0.0	0.0	152.2	
06700	520200	Term Positions	83.9	82.9	0	2,029.3	0.0	0.0	0.0	2,029.3	
06700	520300	Classified Perm Positions F/T	8,649.0	9,209.0	9,321.19	8,499.8	0.0	1,565.0	45.8	10,110.6	
06700	520500	Temporary Positions F/T & P/T	10.8	75.3	0	55.7	0.0	0.0	0.0	55.7	
06700	520600	Paid Unused Sick Leave	13.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	520700	Overtime & Other Premium Pay	176.1	84.4	0	347.9	0.0	23.4	0.6	371.9	
06700	520800	Annl & Comp Paid At Separation	43.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	521100	Group Insurance Premium	1,077.9	1,123.3	1,292.81	1,345.6	0.0	177.3	3.7	1,526.6	
06700	521200	Retirement Contributions	1,678.2	1,802.3	1,756.62	2,065.8	0.0	301.1	8.8	2,375.7	
06700	521300	F I C A	665.4	716.3	573.51	821.2	0.0	119.7	3.5	944.4	
06700	521400	Workers' Comp Assessment Fee	1.0	1.1	0	1.5	0.0	0.0	0.0	1.5	
06700	521410	GSD Work Comp Insur Premium	113.4	61.8	0	66.2	0.0	0.0	0.0	66.2	
06700	521500	Unemployment Comp Premium	11.5	10.5	0	15.1	0.0	0.0	0.0	15.1	
06700	521600	Employee Liability Ins Premium	248.2	500.9	0	712.3	0.0	0.0	0.0	712.3	
06700	521700	RHC Act Contributions	174.4	187.2	187.25	214.7	0.0	31.3	0.9	246.9	
06700	529999	Payroll N/A	0.0	0.0	0	217.7	0.0	0.0	0.0	217.7	
	200	**Personal services and employee benef**	**12,946.2**	**13,855.0**	**13,412.81**	**16,545.0**	**0.0**	**2,217.8**	**63.3**	**18,826.1**	
06700	542100	Employee I/S Mileage & Fares	1.1	29.5	0	14.7	0.0	0.0	0.0	14.7	
06700	542200	Employee I/S Meals & Lodging	17.8	33.5	0	88.0	0.0	0.0	0.0	88.0	
06700	542500	Transp - Fuel & Oil	28.5	22.8	0	38.3	0.0	0.0	0.0	38.3	
06700	542600	Transp - Parts & Supplies	2.1	2.0	0	2.8	0.0	0.0	0.0	2.8	
06700	542700	Transp - Transp Insurance	0.0	0.0	0	0.1	0.0	0.0	0.0	0.1	
06700	542800	State Transp Pool Charges	156.1	114.3	0	129.5	0.0	0.0	0.0	129.5	
06700	543300	Maint - Buildings & Structures	4.3	6.0	0	6.0	0.0	0.0	0.0	6.0	
06700	543400	Maint - Property Insurance	1.5	1.4	0	1.6	0.0	0.0	0.0	1.6	
06700	543500	Maint - Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	543830	IT HW/SW Agreements	12.4	12.5	0	9.5	0.0	0.0	0.0	9.5	

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06700	544000	Supply Inventory IT	0.9	37.2	0	40.0	0.0	0.0	0.0	40.0	
06700	544100	Supplies-Office Supplies	4.7	42.2	0	50.5	0.0	0.0	0.0	50.5	
06700	544900	Supplies-Inventory Exempt	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	545700	ISD Services	210.2	108.4	0	150.3	0.0	0.0	0.0	150.3	
06700	545710	DOIT HCM Assessment Fees	48.9	44.8	0	54.8	0.0	0.0	0.0	54.8	
06700	545900	Printing & Photo Services	5.7	14.0	0	17.0	0.0	0.0	0.0	17.0	
06700	546100	Postage & Mail Services	0.0	2.5	0	0.5	0.0	0.0	0.0	0.5	
06700	546310	Utilities - Sewer/Garbage	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	546320	Utilities - Electricity	4.8	3.2	0	3.2	0.0	0.0	0.0	3.2	
06700	546330	Utilities - Water	0.2	0.2	0	4.4	0.0	0.0	0.0	4.4	
06700	546340	Utilities - Natural Gas	0.3	0.5	0	0.5	0.0	0.0	0.0	0.5	
06700	546400	Rent Of Land & Buildings	361.5	420.9	0	328.7	0.0	0.0	0.0	328.7	
06700	546500	Rent Of Equipment	16.5	21.4	0	21.5	0.0	0.0	0.0	21.5	
06700	546600	Communications	0.0	65.0	0	63.2	0.0	0.0	0.0	63.2	
06700	546610	DOIT Telecommunications	143.8	151.4	0	179.1	0.0	0.0	0.0	179.1	
06700	546700	Subscriptions/Dues/License Fee	0.0	12.3	0	17.3	0.0	0.0	0.0	17.3	
06700	546709	Subscription & Due Interagency	6.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	546800	Employee Training & Education	7.0	23.8	0	33.8	0.0	0.0	0.0	33.8	
06700	546900	Advertising	0.0	3.0	0	82.9	0.0	0.0	0.0	82.9	
06700	547900	Miscellaneous Expense	4.2	0.2	0	0.2	0.0	0.0	0.0	0.2	
06700	547999	Request to Pay Prior Year	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06700	549600	Employee O/S Mileage & Fares	48.5	60.0	0	56.8	0.0	0.0	0.0	56.8	
06700	549700	Employee O/S Meals & Lodging	22.7	54.0	0	54.0	0.0	0.0	0.0	54.0	
	400	**Other**	**1,113.3**	**1,287.0**	**0**	**1,449.2**	**0.0**	**0.0**	**0.0**	**1,449.2**	
	TOTAL EXPENSE		**14,059.5**	**15,142.0**		**17,994.2**	**0.0**	**2,217.8**	**63.3**	**20,275.3**	

FY28 APPROPRIATION REQUEST

EXPENDITURE ACCOUNT CODE DETAIL

FORM E-5

(Dollars in thousands)

Agency Name: NEW MEXICO CHILDREN, YOUTH AND FAMILIES DEPARTMENT
Business Unit: 69000
Program Name: Behavioral Health Division
Program Code: P800

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUALS (FY26)					CURRENT YEAR Appropriation Request (FY27)					APPROPRIATION REQUEST (FY28)				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
Activity Therapy	400.0	-	-	-	400.0	400.0	-	-	-	400.0	400.0	-	-	-	400.0
Administrative Services	661.0	-	-	-	661.0	716.9	-	-	-	716.9	685.2	-	-	-	685.2
Adolescent Mental Health and Substance Use Services	-	-	-	-	-	-	-	-	-	-	750.0	-	-	-	750.0
Applied Behavioral Analysis	40.6	-	-	-	40.6	50.0	-	-	-	50.0	50.0	-	-	-	50.0
Audit Services	40.8	-	-	-	40.8	40.8	-	-	-	40.8	40.8	-	-	-	40.8
BHS Consultations	15.0	-	-	-	15.0	60.0	-	-	-	60.0	60.0	-	-	-	60.0
CBH	1,802.8	-	-	-	1,802.8	521.6	-	-	-	521.6	60.0	-	-	-	60.0
Child-Parent Psychotherapy	169.2	-	-	-	169.2	274.5	-	-	-	274.5	274.6	-	-	-	274.6
Community Shelter	294.6	-	-	-	294.6	250.0	-	-	-	250.0	250.0	-	-	-	250.0
CYFD Behavioral Health	597.3	-	-	-	597.3	646.0	-	-	-	646.0	646.0	-	-	-	646.0
Document Destruction Services	1.1	-	-	-	1.1	-	-	-	-	-	-	-	-	-	-
Domestic Violence Prevention	16,587.0	-	-	1,261.5	17,848.5	17,305.8	-	-	1,200.0	18,505.8	17,305.8	-	-	1,200.0	18,505.8
Domestic Violence Prevention - Expansion	-	-	-	-	-	-	-	-	-	-	5,000.0	-	-	-	5,000.0
Endorsement	34.3	-	-	-	34.3	40.0	-	-	-	40.0	40.0	-	-	-	40.0
Evidence Based Practice-Priority Services	1,402.8	-	-	-	1,402.8	2,422.9	-	-	-	2,422.9	2,422.9	-	-	-	2,422.9
Facility Shelter	5,488.0	-	-	-	5,488.0	5,465.0	-	-	-	5,465.0	5,465.0	-	-	-	5,465.0
Fire Suppression	-	-	-	-	-	-	-	-	-	-	0.1	-	-	-	0.1
High Fidelity Wraparound	95.8	-	-	-	95.8	150.0	-	-	-	150.0	150.0	-	-	-	150.0
High Quality Evidence Based Best Practice	-	-	-	-	-	-	-	-	-	-	1,000.0	-	-	-	1,000.0
Human Trafficking	740.7	-	-	-	740.7	800.0	-	-	-	800.0	800.0	-	-	-	800.0
Infant Mental Health	97.6	-	-	-	97.6	107.1	-	-	-	107.1	357.1	-	-	-	357.1
Infant Mental Health and Child Parent Psychotherapy	-	-	-	-	-	212.8	-	-	-	212.8	176.3	-	-	-	176.3
Infant Mental Health CPP	772.9	-	-	-	772.9	907.0	-	-	-	907.0	907.0	-	-	-	907.0
Infant Mental Health CPP Data & Eval	371.2	-	-	-	371.2	401.3	-	-	-	401.3	401.3	-	-	-	401.3
Infant Mental Health Infrastructure	854.0	-	-	-	854.0	1,132.5	-	-	-	1,132.5	1,132.5	-	-	-	1,132.5
Infant Mental Health Team	4.1	-	-	-	4.1	30.0	-	-	-	30.0	30.0	-	-	-	30.0
Interpretation Services	0.5	-	-	-	0.5	0.9	-	-	-	0.9	2.0	-	-	-	2.0
Janitorial Services	1.8	-	-	-	1.8	10.0	-	-	-	10.0	2.1	-	-	-	2.1
Juvenile Forensic Evaluations	214.0	-	-	-	214.0	278.0	-	-	-	278.0	278.0	-	-	-	278.0
Landscaping	0.6	-	-	-	0.6	10.0	-	-	-	10.0	0.6	-	-	-	0.6
Level 3 Security at Pine Tree	9.5	-	-	-	9.5	-	-	-	-	-	-	-	-	-	-
Mobile Response and Stabilization Services	-	-	-	-	-	240.0	-	-	-	240.0	249.8	-	-	-	249.8
Multi-Service	1,742.7	-	-	-	1,742.7	1,400.0	-	-	-	1,400.0	1,400.0	-	-	-	1,400.0
Outcomes Evaluation or Multi-Systemic Therapy	10.9	-	31.7	-	42.6	15.1	-	31.7	-	46.8	46.8	-	-	-	46.8
Property Management	-	-	-	-	-	-	-	-	-	-	6.5	-	-	-	6.5
Provider Support	93.6	-	-	-	93.6	93.6	-	-	-	93.6	93.6	-	-	-	93.6

Random Moment	-	-	-	-	-	68.0	-	-	-	68.0	68.0	-	-	-	68.0
Security Services	16.8	-	-	-	16.8	20.0	-	-	-	20.0	28.1	-	-	-	28.1
Service Array & IMH	996.6	-	-	-	996.6	1,779.3	-	-	-	1,779.3	2,255.7	-	-	-	2,255.7
Shelter Data & Evaluation	332.5	-	-	-	332.5	363.7	-	-	-	363.7	411.0	-	-	-	411.0
Shredding	-	-	-	-	-	0.3	-	-	-	0.3	0.3	-	-	-	0.3
Sign Language Interpreting Services	0.7	-	-	-	0.7	-	-	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	34.0	-	-	-	34.0	-	-	-	-	-
Training	-	-	-	-	-	34.0	-	-	-	34.0	34.0	-	-	-	34.0
Training and Technical	1,032.4	-	-	-	1,032.4	275.0	-	-	-	275.0	275.0	-	-	-	275.0
TOTAL	**34,923.4**	**-**	**31.7**	**1,261.5**	**36,216.6**	**36,556.1**	**-**	**31.7**	**1,200.0**	**37,787.8**	**43,556.1**	**-**	**-**	**1,200.0**	**44,756.1**

Adolescent Mental Health & Substance Use

Rank: 0

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

Brief Description:

CYFD Children's Behavioral Health Services is requesting $2,000.00 for new and expanded behavioral health programs for adolescent mental health and substance use services, prenatal infant mental health services, and start-up of high-quality evidence-based/best practices services and supports.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Behavioral Health Services

State of New Mexico

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

BU	PCode	Department
69000	P800	000000

Adolescent Mental Health & Substance Use

Rank: 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	2000.0	0.0	0.0	0.0	2000.0	0.0
REVENUE, TRANSFERS		**2000.0**	**0.0**	**0.0**	**0.0**	**2000.0**	**0.0**
300	Contractual services	2000.0	0.0	0.0	0.0	2000.0	0.0
EXPENDITURES		**2000.0**	**0.0**	**0.0**	**0.0**	**2000.0**	**0.0**

0.0

BU	PCode	Department
69000	P800	000000

EB-3 Expansion Line Item Detail

(Dollars in Thousands)

Adolescent Mental Health & Substance Use

Rank: 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
535300	Other Services	2000.0	0.0	0.0	0.0	2000.0	0.0
300	**Contractual services**	**2000.0**	**0.0**	**0.0**	**0.0**	**2000.0**	**0.0**
Total for Adolescent Mental Health & Substance Use		**2000.0**	**0.0**	**0.0**	**0.0**	**2000.0**	**0.0**

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Children, Youth and Families Department
BU: 69000
Program: Behavioral Health Services
Program Code: P800

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST BASE	FY28 REQUEST EXPANSION	FY28 REQUEST TOTAL
06700	451903	Family Violence Prevention and Services	80/20	12/29/2027	1,627.2	1,115.0	1,263.2	1,263.2		1,263.2
										-
										-
										-
										-
										-
										-
										-
										-
										-
										-
										-
										-
										-
										-
										-
										-
										-
				TOTALS		1,115.0	1,263.2	1,263.2	-	1,263.2

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 69000 Children, Youth and Families Department

Program: P800 Behavioral Health Services

The purpose of the behavioral health services program is to provide coordination and management of behavioral health policy, programs and services for children.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of clients enrolled in multisystemic therapy who demonstrate improvement in one or more behavioral health outcomes	85.0%	90.0%	Yes	
Outcome	Percent of domestic violence program participants who agree or strongly agree that because of their participation in the program as a parent, they have a better understanding of the impact that domestic abuse or violence can have on children	90%	95%	Yes	
Outcome	Percent of domestic violence program participants who agree or strongly agree that staff and advocates regularly discuss their safety needs, including specific things they can do to keep themselves safe	90.0%	90.4%	Yes	
Outcome	Percent of infant mental health program participants showing improvement developmentally through clinical assessment and observation	90%	88%	No	
Outcome	Percent of juvenile-justice-involved youth in the estimated target population who have received consultation from a community behavioral health clinician	70%	83%	Yes	
Outcome	Percent of protective services-involved youth in the target population who receive consultation from a community behavioral health clinician	70%	43%	No	
Output	Percent increase in supportive and/or independent housing options for transition age youth (ages 16-21 years) from baseline SFY 20 levels	Discont	0%	No	
Output	Percent of children with at least one electronic benefits transfer service need identified in their child and adolescent needs and strengths assessment who have accessed that electronic benefits transfer service, to include placements that correspond with the recommended level of care	60%	0%	No	We do not have this data.

Performance Measures Summary

P800 **Behavioral Health Services**

Purpose: The purpose of the behavioral health services program is to provide coordination and management of behavioral health policy, programs and services for children.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Percent of children with at least one electronic benefits transfer service need identified in their child and adolescent needs and strengths assessment who have accessed that electronic benefits transfer service, to include placements that correspond with the recommended level of care	0%	0%	No Data	0%	
Outcome	Percent of infant mental health program participants showing improvement developmentally through clinical assessment and observation	89%	88%	95%	90%	
Outcome	Percent of domestic violence program participants who agree or strongly agree that because of their participation in the program as a parent, they have a better understanding of the impact that domestic abuse or violence can have on children	94%	95%	97%	90%	
Outcome	Percent of domestic violence program participants who agree or strongly agree that staff and advocates regularly discuss their safety needs, including specific things they can do to keep themselves safe	93.4%	90.4%	95.8%	90.0%	
Outcome	Percent of clients enrolled in multisystemic therapy who demonstrate improvement in one or more behavioral health outcomes	91.5%	90.0%	94.2%	90.0%	
Outcome	Percent of protective services-involved youth in the target population who receive consultation from a community behavioral health clinician	48%	43%	75%	65%	
Outcome	Percent of juvenile-justice-involved youth in the estimated target population who have received consultation from a community behavioral health clinician	72%	83%	85%	85%	

CATEGORY TOTALS MUST RECONCILE WITH THE GENERAL FUND COLUMN OF THE **BFM REV EXP COMPARISON AGENCY REPORT**

TYPE IN GREEN CELLS ONLY

CHILDREN, YOUTH, AND FAMILIES DEPARTMENT (69000)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

Program Support (P576)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$18,331.5**	**$0.0**	**$0.0**	**$0.0**	**$18,331.5**
Increases (Decreases)					
SB42 from GRO to Base	$1,475.0	$225.0	$900.0		**$2,600.0**
Data Team from GRO to Base	$905.4	$300.0			**$1,205.4**
NM Impact M&O and Staff	$678.1	$4,077.4	$3,461.1		**$8,216.6**
IT Software Renewal increases			$369.0		**$369.0**
Vacancy Rate Reduction in Office of Inspector General	$125.0				**$125.0**
New General Counsel to support ASD	$170.0				**$170.0**
Office of Child Advocate from GRO to Base	$300.0				**$300.0**
90% Pay Equity for Program Support	$459.4				**$459.4**
GSD & DoIT Rate Increases	$188.5	$86.1	$48.5		**$323.1**
FY28 Request: General Fund	**$22,632.9**	**$4,688.5**	**$4,778.6**	**$0.0**	**$32,100.0**
$ increase over FY27	$4,301.4	$4,688.5	$4,778.6	$0.0	**$13,768.5**
% increase over FY27	23.5%	#DIV/0!	#DIV/0!	#DIV/0!	**75.1%**

Juvenile Justice Facilities (P577)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$58,274.7**	**$11,543.4**	**$7,730.9**	**$0.0**	**$77,549.0**
Increases (Decreases)					
Reduce Vacancy for JJS Facilities	$1,899.6		$60.0		**$1,959.6**
JJS Nutrition program for clients		$250.0			**$250.0**
Reduce Vacancy for JJS Field	$500.0		$18.0		**$518.0**
JJAC Community based prevention services		$4,569.5			**$4,569.5**
JCC Community based alternative program	$471.4	$3,200.0	$60.0		**$3,731.4**
Facility Operational Cost Increases		$60.0	$10.0		**$70.0**
90% Pay Equity for Juvenile Justice	$1,267.6				**$1,267.6**
GSD & DoIT Rate Increases	$484.1		$100.7		**$584.8**
Category Change	($120.1)	$50.0	$70.1		**$0.0**
FY28 Request: General Fund	**$62,777.3**	**$19,672.9**	**$8,049.7**	**$0.0**	**$90,499.9**
$ increase over FY27	$4,502.6	$8,129.5	$318.8	$0.0	**$12,950.9**
% increase over FY27	7.7%	70.4%	4.1%	#DIV/0!	**16.7%**

Protective Services (P578)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$80,000.9**	**$19,228.4**	**$40,752.2**	**$0.0**	**$139,981.5**
Increases (Decreases)					
90% Pay Equity for Protective Services	$5,955.8				**$5,955.8**
Children's Court Attorneys	$1,300.0		$170.0		**$1,470.0**
County Office Manager	$150.0		$12.9		**$162.9**
Centralized Placement Model	$1,145.4				**$1,145.4**
UNM Hospital		$500.0			**$500.0**

Emergency Placement		$1,000.0			**$1,000.0**
Multi Service Homes		$5,000.0			**$5,000.0**
Case Aides partial from GRO to Base	$6,742.6		$258.0		**$7,000.6**
Recruitment, Training & Support TFC from GRO to Base		$840.0	$410.0		**$1,250.0**
Child Advocacy Centers	$500.0	$2,000.0			**$2,500.0**
BH Service Contract		$1,316.6			**$1,316.6**
Foster Parent Maintenance Payments			$2,500.0		**$2,500.0**
Recruit/Retain Master Level Social Workers	$600.0				**$600.0**
Caseload Stabilization Teams (CST) / Floaters	$1,600.0		$206.4		**$1,806.4**
Family Finding tool		$200.0			**$200.0**
Co-Neutral Services			$2,500.0		**$2,500.0**
Over-hire - Co-Neutral Recommendation	$2,544.0		$312.0		**$2,856.0**
Bring back to base		$5,072.3	$5,690.1		**$10,762.4**
OPA Vacancy Reduction	$358.2				**$358.2**
Multi Level Response partial from GRO)	$6,272.0		$903.1		**$7,175.1**
Foster Connections	$1,384.0	$750.0	$166.7		**$2,300.7**
Family Support Specialists	$1,051.6	$250.0	$193.6		**$1,495.2**
Rent Increase			$275.0		**$275.0**
GSD & DoIT Rate Increases	$909.8		$138.9		**$1,048.7**
Category Change	($180.2)	$180.2			**$0.0**
FY28 Request: General Fund	**$110,334.1**	**$36,337.5**	**$54,488.9**	**$0.0**	**$201,160.5**
$ increase over FY27	$30,333.2	$17,109.1	$13,736.7	$0.0	**$61,179.0**
% increase over FY27	37.9%	89.0%	33.7%	#DIV/0!	**43.7%**

Behavioral Health Services (P800)	**Salaries and Benefits (200's)**	**Contractual Services (300's)**	**Other (400's)**	**Other Financing Uses (500's)**	**TOTAL**
FY27 Operating Budget: General Fund	**$11,605.6**	**$36,556.1**	**$1,287.0**	**$0.0**	**$49,448.7**
Increases (Decreases)					
CBSS FTE from GRO to Base	$2,800.0				**$2,800.0**
CBHC Additional FTE	$700.0		$51.7		**$751.7**
Vacancy Rate Reduction for BH	$1,000.0				**$1,000.0**
Adolescent Mental Health & Substance Use Contracts		$2,000.0			**$2,000.0**
90% Pay Equity for Behavioral Health	$217.7				**$217.7**
GSD & DoIT Rate Increases	$220.8		$111.4		**$332.2**
Domestic Violence		$5,000.0			**$5,000.0**
Category Change	$0.9		($0.9)		**$0.0**
FY28 Request: General Fund	**$16,545.0**	**$43,556.1**	**$1,449.2**	**$0.0**	**$61,550.3**
$ increase over FY27	$4,939.4	$7,000.0	$162.2	$0.0	**$12,101.6**
% increase over FY27	42.6%	19.1%	12.6%	#DIV/0!	**24.5%**

AGENCY TOTAL (69000)	**Salaries and Benefits (200's)**	**Contractual Services (300's)**	**Other (400's)**	**Other Financing Uses (500's)**	**TOTAL**
FY27 Operating Budget: General Fund	**$168,212.7**	**$67,327.9**	**$49,770.1**	**$0.0**	**$285,310.7**
Increases (Decreases)	$44,076.6	$36,927.1	$18,996.3	$0.0	**$100,000.0**
FY28 Request: General Fund	**$212,289.3**	**$104,255.0**	**$68,766.4**	**$0.0**	**$385,310.7**
$ increase over FY27	$44,076.6	$36,927.1	$18,996.3	$0.0	**$100,000.0**
% increase over FY27	26.2%	54.8%	38.2%	#DIV/0!	**35.0%**

Children, Youth and Families Department
FY28 Appropriation Request
FTE Reconciliation

Bus Unit (Agency) - 69000
P-Code/Division
Bureau

	FY27 Operating Budget FTE					Transfers				Added				Convert/Create				FY28 Appropriation Request FTE				
	Perm	Term	T180	Temp	TOTAL	Perm	Term	T180	Temp	Perm	Term	T180	Temp	Perm	Term	T180	Temp	Perm	Term	T180	Temp	TOTAL
69000 - Children, Youth and Families Department (CYFD)																						
P576 - Program Support Division (PSD)																						
Office of the Secretary (OTS)	22.0	1.0	-	-	23.0	2.0	5.0	2.0	-	-	-	-	-	4.0	(4.0)	-	-	28.0	2.0	2.0	-	32.0
Human Resources (HR)	28.0	1.0	-	-	29.0	-	-	-	-	-	-	-	-	-	-	-	-	28.0	1.0	-	-	29.0
Professional Development Bureau (PDB)	15.0	-	3.0	-	18.0	-	1.0	(1.0)	-	-	-	-	-	-	-	-	-	15.0	1.0	2.0	-	18.0
Office of Tribal Affairs (OTA)	5.0	-	-	-	5.0	-	-	-	-	-	-	-	-	-	-	-	-	5.0	-	-	-	5.0
Office of General Counsel	10.0	1.0	-	-	11.0	(1.0)	2.0	-	-	-	-	-	-	4.0	(3.0)	-	-	13.0	-	-	-	13.0
Office of Inspector General	3.0	-	-	-	3.0	-	-	-	-	-	-	-	-	-	-	-	-	3.0	-	-	-	3.0
Administrative Services Division (ASD)	48.0	2.0	-	-	50.0	-	(1.0)	-	-	-	-	-	-	-	-	-	-	48.0	1.0	-	-	49.0
Information and Technology Services Division (ITSD)	48.0	10.0	-	-	58.0	(1.0)	1.0	-	-	-	3.0	-	-	13.0	(13.0)	-	-	60.0	1.0	-	-	61.0
P576 - Program Support Division (PSD) Total	179.0	15.0	3.0	-	197.0	-	8.0	1.0	-	-	3.0	-	-	21.0	(20.0)	-	-	200.0	6.0	4.0	-	210.0
P577 - Juvenile Justice Services Division (JJSD)																						
Directors Office	59.5	-	-	2.0	61.5	1.0	-	-	-	-	-	-	-	-	-	-	-	60.5	-	-	2.0	62.5
Reintegration Center	45.0	-	-	-	45.0	6.0	-	-	-	-	-	-	-	-	-	-	-	51.0	-	-	-	51.0
Facilities - JCO	218.0	-	-	-	218.0	(5.0)	-	-	-	-	-	-	-	-	-	-	-	213.0	-	-	-	213.0
Physical Plant	17.0	-	-	-	17.0	-	-	-	-	-	-	-	-	-	-	-	-	17.0	-	-	-	17.0
Juvenile Probation and Parole Field Office	202.0	-	-	-	202.0	(1.0)	-	1.0	-	-	-	-	-	-	-	-	-	201.0	-	1.0	-	202.0
Education	48.0	-	2.0	-	50.0	3.0	-	-	-	-	-	-	-	-	-	-	-	51.0	-	2.0	-	53.0
Medical	28.0	-	-	-	28.0	-	-	-	-	-	-	-	-	-	-	-	-	28.0	-	-	-	28.0
Behavioral Health	24.0	-	-	-	24.0	-	-	-	-	-	-	-	-	-	-	-	-	24.0	-	-	-	24.0
Transition	13.0	-	-	-	13.0	-	-	-	-	-	-	-	-	-	-	-	-	13.0	-	-	-	13.0
P577 - Juvenile Justice Services Division (JJSD) Total	654.5	-	2.0	2.0	658.5	4.0	-	1.0	-	-	-	-	-	-	-	-	-	658.5	-	3.0	2.0	663.5
P578 - Protective Services Division (PSD)																						
Directors Office	57.0	11.0	2.0	3.0	73.0	(3.0)	(6.0)	(1.0)	1.0	-	2.0	-	-	4.0	-	-	-	58.0	7.0	1.0	4.0	70.0
Operations	118.0	2.0	-	-	120.0	16.0	-	-	3.0	-	-	-	-	1.0	-	-	-	135.0	2.0	-	3.0	140.0
Statewide Central Intake	71.0	-	-	-	71.0	-	-	-	-	-	10.0	-	-	-	-	-	-	71.0	10.0	-	-	81.0
Receiving Center	22.0	-	-	-	22.0	-	-	-	-	-	-	-	-	-	-	-	-	22.0	-	-	-	22.0
Individualized Planning Process	18.0	-	-	-	18.0	-	-	-	-	-	-	-	-	-	-	-	-	18.0	-	-	-	18.0
Office of Performance and Accountability	48.0	2.0	-	-	50.0	(3.0)	(2.0)	-	-	-	-	-	-	-	-	-	-	45.0	-	-	-	45.0
Emergency On Call	-	25.0	-	-	25.0	-	(25.0)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Case Aides	31.0	63.0	-	-	94.0	1.0	-	-	-	-	7.0	-	-	88.0	(70.0)	-	-	120.0	-	-	-	120.0
Children's Court Attorney's	79.5	-	11.0	10.0	100.5	-	-	(1.0)	-	-	6.0	-	-	13.0	(6.0)	-	-	92.5	-	10.0	10.0	112.5
Placement and Adoptions	157.0	-	-	-	157.0	(1.0)	-	-	-	-	7.0	-	-	10.0	-	-	-	166.0	7.0	-	-	173.0
Regions	511.0	-	34.0	5.0	550.0	(14.0)	-	-	(4.0)	-	29.0	-	-	40.0	(24.0)	-	-	537.0	5.0	34.0	1.0	577.0
Family Services	122.0	44.0	-	1.0	167.0	-	-	-	-	-	37.0	-	-	90.0	(58.0)	-	-	212.0	23.0	-	1.0	236.0
P578 - Protective Services Division (PSD) Total	1,234.5	147.0	47.0	19.0	1,447.5	(4.0)	(33.0)	(2.0)	-	-	98.0	-	-	246.0	(158.0)	-	-	1,476.5	54.0	45.0	19.0	1,594.5
P800 - Behavioral Health Services Division (BHSD)																						
Directors Office	21.0	-	-	-	21.0	-	-	-	-	-	-	-	-	-	-	-	-	21.0	-	-	-	21.0
Programs	29.0	-	-	-	29.0	-	-	-	-	-	-	-	-	-	-	-	-	29.0	-	-	-	29.0
Community Behavioral Health Bureau (CBHC)	71.0	-	-	1.0	72.0	-	-	-	-	-	-	-	-	7.0	-	-	-	78.0	-	-	1.0	79.0
Emergency On Call	-	-	-	-	-	-	25.0	-	-	-	-	-	-	25.0	(25.0)	-	-	25.0	-	-	-	25.0
Domestic Violence (DV)	3.0	1.0	-	-	4.0	-	-	-	-	-	-	-	-	-	-	-	-	3.0	1.0	-	-	4.0
P800 - Behavioral Health Services Division (BHSD) Total	124.0	1.0	-	1.0	126.0	-	25.0	-	-	-	-	-	-	32.0	(25.0)	-	-	156.0	1.0	-	1.0	158.0
CYFD TOTAL	2192.0	163.0	52.0	22.0	2429.0	-	-	-	-	-	101.0	-	-	299.0	(203.0)	-	-	2491.0	61.0	52.0	22.0	2626.0

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Children, Youth and Families Department Business Unit: 69000

Program Name: Program Code:

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Operational (O) or Standard (S)	FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
1	2001	Chevrolet 1/2 Ton 4X4 Truck	04HO	C	G45250	131,015	Operational	293	12	3,518.6			-	
2	2005	Ford Focus	02BO	C	010951SG	151,356	Operational	293	12	3,518.6			-	
3	2005	Ford Focus	02BO	C	G61402	132,317	Operational	293	12	3,518.6			-	
4	2006	Ford F-150	04DO	C	G61430	132,796	Operational	293	12	3,518.6			-	
5	2006	Ford Expedition	06BO	C	G61431	236933	Operational	293	12	3,518.6			-	
6	2007	Dodge Caliber	02BO	C	G69933	194,400	Operational	293	12	3,518.6			-	
7	2007	Dodge Caliber	02BO	C	007223SG	149,826	Operational	293	12	3,518.6			-	
8	2008	Ford F-150	04HO	C	G71455	63,024	Operational	293	12	3,518.6			-	
9	2008	Chevrolet Impala	02CO	C	000271SG	180,440	Operational	293	12	3,518.6			-	
10	2008	Chevrolet Express	05EO	C	000408SG	58,691	Operational	293	12	3,518.6			-	
11	2009	Chevrolet Express	05EO	C	001480SG	84,193	Operational	293	12	3,518.6			-	
12	2009	Ford Econoline	05CO	C	001217SG	63,264	Operational	293	12	3,518.6			-	
13	2009	Dodge Caravan	05AO	C	001391SG	114,401	Operational	293	12	3,518.6			-	
14	2009	Chevrolet Express	05EO	C	G76669	97,887	Operational	293	12	3,518.6			-	
15	2009	Dodge Caravan	05AO	C	001415SG	97,422	Operational	293	12	3,518.6			-	
16	2010	Ford Expedition	06BO	C	002138SG	178,637	Operational	293	12	3,518.6			-	
17	2010	Ford Explorer	06BO	C	002143SG	160,447	Operational	293	12	3,518.6			-	
18	2014	Ford Explorer	06BO	C	004434SG	220,511	Operational	293	12	3,518.6			-	
19	2014	Ford Fussion	02BO	C	003295SG	207,447	Operational	293	12	3,518.6			-	
20	2015	Chevrolet Malibu	02BO	C	004903SG	131,291	Operational	293	12	3,518.6			-	
21	2015	Ford Explorer	06BO	C	004435SG	152,869	Operational	293	12	3,518.6			-	
22	2015	Ford Explorer	06BO	C	004433SG	173,521	Operational	293	12	3,518.6			-	
23	2015	Ford Explorer	06BO	C	004439SG	215,951	Operational	293	12	3,518.6			-	
24	2015	Ford Explorer	06BO	C	004436SG	243,572	Operational	293	12	3,518.6			-	
25	2017	Ford F250	04HO	C	006508SG	32,677	Operational	293	12	3,518.6			-	
									TOTAL LONG TERM:	87,966.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY25 will be

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

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Children, Youth and Families Department Business Unit: 69000

Program Name: Program Code:

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Operational (O) or Standard (S)	FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
26	2017	Ford Taurus	02CO	C	006512SG	57,834	Operational	293	12	3,518.6			-	
27	2017	Ford Explorer	06BO	C	006507SG	113,852	Operational	293	12	3,518.6			-	
28	2017	Ford Taurus	02CO	C	006513SG	75,115	Operational	293	12	3,518.6			-	
29	2017	Ford Taurus	02CO	C	006511SG	46,982	Operational	293	12	3,518.6			-	
30	2018	Ford E-350	05B	C	008625SG	2,980	CYFD Owns	293	12	3,518.6			-	
31	2018	Dodge RAM	04LO	C	006903SG	12,345	Operational	293	12	3,518.6			-	
32	2019	Dodge Journey	06AO	C	007414SG	104,253	Operational	293	12	3,518.6			-	
33	2019	Dodge RAM	04EO	C	006987SG	75,754	Operational	293	12	3,518.6			-	
34	2019	Dodge Charger	02CO	C	006961SG	24,079	Operational	293	12	3,518.6			-	
35	2019	Dodge Journey	06AO	C	006955SG	58,520	Operational	293	12	3,518.6			-	
36	2019	Dodge Journey	06AO	C	007496SG	62,272	Operational	293	12	3,518.6			-	
37	2019	Dodge Journey	06AO	C	006954SG	93,394	Operational	293	12	3,518.6			-	
38	2019	Chevrolet Malibu	02BO	C	007501SG	70,279	Operational	293	12	3,518.6			-	
39	2019	Dodge Charger	02CO	C	006963SG	82,946	Operational	293	12	3,518.6			-	
40	2019	Dodge Journey	06AO	C	007784SG	91,927	Standard	293	12	3,518.6			-	
41	2019	Dodge Journey	06AO	C	007782SG	45,686	Standard	293	12	3,518.6			-	
42	2019	Dodge Journey	06AO	C	006950SG	93,920	Operational	293	12	3,518.6			-	
43	2019	Dodge RAM	04EO	C	006982SG	66,785	Operational	293	12	3,518.6			-	
44	2019	Dodge Charger	02CO	C	007539SG	79,087	Standard	293	12	3,518.6			-	
45	2019	Dodge Journey	06AO	C	007777SG	59,723	Standard	293	12	3,518.6			-	
46	2019	Dodge Charger	02CO	C	006967SG	51,237	Operational	293	12	3,518.6			-	
47	2019	Dodge Charger	02CO	C	007538SG	113,630	Standard	293	12	3,518.6			-	
48	2019	Dodge Charger	02CO	C	006960SG	83,083	Operational	293	12	3,518.6			-	
49	2019	Dodge Journey	06AO	C	007497SG	117,072	Operational	293	12	3,518.6			-	
50	2019	Dodge Charger	02CO	C	006962SG	96,779	Operational	293	12	3,518.6			-	
									TOTAL LONG TERM:	87,966.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY25 will be

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

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Children, Youth and Families Department Business Unit: 69000

Program Name: Program Code:

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Operational (O) or Standard (S)	FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
51	2019	Dodge Charger	02CO	C	007450SG	86,672	Operational	293	12	3,518.6			-	
52	2019	Dodge Journey	06AO	C	007792SG	70,646	Standard	293	12	3,518.6			-	
53	2019	Dodge Charger	02CO	C	006965SG	164,716	Operational	293	12	3,518.6			-	
54	2019	Chevrolet Malibu	02BO	C	007502SG	58,011	Operational	293	12	3,518.6			-	
55	2020	Dodge Journey	06AO	C	007731SG	7,825	Standard	293	12	3,518.6			-	
56	2020	StarCraft AllStar	05B	C	008623SG	62,555	CYFD Owns	293	12	3,518.6			-	
57	2020	Dodge Journey	06AO	C	007734SG	35,464	Standard	293	12	3,518.6			-	
58	2020	Nissan Sentra	02BO	C	008092SG	59,693	Standard	293	12	3,518.6			-	
59	2020	Dodge Journey	06AO	C	007733SG	60,740	Standard	293	12	3,518.6			-	
60	2020	Nissan Altima	02BA	C	007846SG	58,063	Standard	293	12	3,518.6			-	
61	2020	Jeep Cherokee	06AO	C	008204SG	76,063	Standard	293	12	3,518.6			-	
62	2020	Nissan Altima	02BA	C	007853SG	118,709	Standard	293	12	3,518.6			-	
63	2020	Nissan Altima	02BA	C	008087SG	89,139	Standard	293	12	3,518.6			-	
64	2020	Jeep Cherokee	06AO	C	008202SG	45,917	Standard	293	12	3,518.6			-	
65	2020	Dodge Journey	06AO	C	007732SG	67,300	Standard	293	12	3,518.6			-	
66	2020	Dodge Journey	06AO	C	007657SG	97,850	Standard	293	12	3,518.6			-	
67	2020	Nissan Altima	02BA	C	007860SG	45,032	Standard	293	12	3,518.6			-	
68	2020	Jeep Cherokee	06AO	C	008201SG	100,802	Standard	293	12	3,518.6			-	
69	2020	Dodge Journey	06AO	C	007656SG	84,750	Standard	293	12	3,518.6			-	
70	2020	Dodge Journey	06AO	C	007651SG	82,500	Standard	293	12	3,518.6			-	
71	2021	Chrysler Pacifica	05AC	C	008897SG	65,869	Standard	904	12	10,848.2			-	
72	2021	Chrysler Pacifica	05AC	C	008659SG	100,116	Standard	904	12	10,848.2			-	
73	2021	Nissan Altima	02BA	C	008957SG	25,316	Standard	704	12	8,447.3			-	
74	2021	Nissan Altima	02BA	C	009171SG	39,026	Standard	704	12	8,447.3			-	
75	2021	Nissan Altima	02BA	C	008974SG	37,900	Standard	704	12	8,447.3			-	
									TOTAL LONG TERM:	117,411.1	TOTAL SHORT TERM:		-	

Operational(O) rate for FY25 will be

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

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Children, Youth and Families Department Business Unit: 69000

Program Name: Program Code:

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Operational (O) or Standard (S)	FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
76	2021	Nissan Altima	02BA	C	008938SG	26,815	Standard	704	12	8,447.3			-	
77	2021	Nissan Altima	02BA	C	008977SG	35,520	Standard	704	12	8,447.3			-	
78	2021	Nissan Altima	02BA	C	008958SG	110,402	Standard	704	12	8,447.3			-	
79	2021	Nissan Altima	02BA	C	008826SG	59,470	Standard	704	12	8,447.3			-	
80	2021	Nissan Altima	02BA	C	008803SG	35,951	Standard	704	12	8,447.3			-	
81	2021	Nissan Altima	02BA	C	009164SG	71,666	Standard	704	12	8,447.3			-	
82	2021	Nissan Altima	02BA	C	008983SG	35,520	Standard	704	12	8,447.3			-	
83	2021	Toyota RAV4	06AT	C	008331SG	53,447	Standard	769	12	9,233.0			-	
84	2021	Chrysler Pacifica	05AC	C	008894SG	43,749	Standard	904	12	10,848.2			-	
85	2021	Nissan Altima	02BA	C	007525SG	38,385	Standard	704	12	8,447.3			-	
86	2021	Nissan Altima	02BA	C	008937SG	43,088	Standard	704	12	8,447.3			-	
87	2021	Nissan Altima	02BA	C	008990SG	56,144	Standard	704	12	8,447.3			-	
88	2021	Nissan Altima	02BA	C	008963SG	41,982	Standard	704	12	8,447.3			-	
89	2021	Nissan Altima	02BA	C	008928SG	117,958	Standard	704	12	8,447.3			-	
90	2021	Nissan Altima	02BA	C	008955SG	71,592	Standard	704	12	8,447.3			-	
91	2021	Nissan Altima	02BA	C	008908SG	47,156	Standard	704	12	8,447.3			-	
92	2021	Toyota RAV4	06AT	C	008336SG	82,980	Standard	769	12	9,233.0			-	
93	2021	Nissan Altima	02BA	C	008944SG	58,481	Standard	704	12	8,447.3			-	
94	2021	Nissan Altima	02BA	C	008985SG	55,216	Standard	704	12	8,447.3			-	
95	2021	Nissan Altima	02BA	C	008911SG	43,351	Standard	704	12	8,447.3			-	
96	2021	Nissan Altima	02BA	C	007522SG	92,607	Standard	704	12	8,447.3			-	
97	2021	Nissan Altima	02BA	C	008964SG	39,571	Standard	704	12	8,447.3			-	
98	2021	Nissan Altima	02BA	C	008917SG	48,135	Standard	704	12	8,447.3			-	
99	2021	Toyota RAV4	06AT	C	008322SG	66,288	Standard	769	12	9,233.0			-	
100	2021	Toyota RAV4	06AT	C	008320SG	108,109	Standard	769	12	9,233.0			-	
									TOTAL LONG TERM:	216,726.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY25 will be

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

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Children, Youth and Families Department Business Unit: 69000

Program Name: Program Code:

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Operational (O) or Standard (S)	FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
101	2021	Toyota RAV4	06AT	C	008317SG	83,768	Standard	769	12	9,233.0			-	
102	2021	Nissan Altima	02BA	C	009029SG	48,209	Standard	704	12	8,447.3			-	
103	2021	Chrysler Pacifica	05AC	C	008663SG	89,530	Standard	904	12	10,848.2			-	
104	2021	Nissan Altima	02BA	C	009137SG	46,231	Standard	704	12	8,447.3			-	
105	2021	Nissan Altima	02BA	C	008952SG	38,625	Standard	704	12	8,447.3			-	
106	2021	Nissan Altima	02BA	C	008820SG	72,203	Standard	704	12	8,447.3			-	
107	2021	Nissan Altima	02BA	C	008902SG	65,869	Standard	704	12	8,447.3			-	
108	2021	Toyota RAV4	06AT	C	008329SG	103,410	Standard	769	12	9,233.0			-	
109	2021	Chrysler Pacifica	05AC	C	008658SG	39,549	Standard	904	12	10,848.2			-	
110	2021	Chrysler Pacifica	05AC	C	008653SG	81,548	Standard	904	12	10,848.2			-	
111	2021	Chrysler Pacifica	05AC	C	008650SG	60,504	Standard	904	12	10,848.2			-	
112	2021	Chrysler Pacifica	05AC	C	008654SG	50,357	Standard	904	12	10,848.2			-	
113	2021	Nissan Altima	02BA	C	008487SG	62,555	Standard	704	12	8,447.3			-	
114	2021	Chrysler Pacifica	05AC	C	008656SG	80,867	Standard	904	12	10,848.2			-	
115	2021	Nissan Altima	02BA	C	008960SG	66,929	Standard	704	12	8,447.3			-	
116	2021	Nissan Altima	02BA	C	008980SG	51,406	Standard	704	12	8,447.3			-	
117	2021	Nissan Altima	02BA	C	008827SG	78,465	Standard	704	12	8,447.3			-	
118	2021	Nissan Altima	02BA	C	008998SG	101,995	Standard	704	12	8,447.3			-	
119	2021	Nissan Altima	02BA	C	008984SG	91,429	Standard	704	12	8,447.3			-	
120	2021	Nissan Altima	02BA	C	008988SG	63,930	Standard	704	12	8,447.3			-	
121	2021	Nissan Altima	02BA	C	008981SG	82,886	Standard	704	12	8,447.3			-	
122	2021	Nissan Altima	02BA	C	008999SG	64,806	Standard	704	12	8,447.3			-	
123	2021	Dodge Duragno	06A	C	009042SG	97,646	Standard	293	12	3,518.6			-	
124	2021	Toyota RAV4	06AT	C	008335SG	97,141	Standard	769	12	9,233.0			-	
125	2021	Toyota RAV4	06AT	C	008334SG	115,310	Standard	769	12	9,233.0			-	
									TOTAL LONG TERM:	223,802.2	TOTAL SHORT TERM:		-	

Operational(O) rate for FY25 will be

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

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Children, Youth and Families Department Business Unit: 69000

Program Name: Program Code:

Item No.	LONG TERM LEASES ONLY Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Lease Type Operational (O) or Standard (S)	Long Term Only A FY24 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY28	SHORT TERM ONLY D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	Put (x) if Fed $
126	2021	Toyota RAV4	06AT	C	008316SG	116,224	Standard	769	12	9,233.0			-	
127	2021	Nissan Altima	02BA	C	009005SG	76,800	Standard	704	12	8,447.3			-	
128	2021	Nissan Altima	02BA	C	008861SG	69,635	Standard	704	12	8,447.3			-	
129	2021	Chrysler Pacifica	05AC	C	009242SG	85,533	Standard	904	12	10,848.2			-	
130	2021	Nissan Altima	02BA	C	008956SG	98,286	Standard	704	12	8,447.3			-	
131	2021	Nissan Altima	02BA	C	008846SG	93,602	Standard	704	12	8,447.3			-	
132	2021	Nissan Altima	02BA	C	008973SG	89,511	Standard	704	12	8,447.3			-	
133	2021	Toyota RAV4	06AT	C	008318SG	80,512	Standard	769	12	9,233.0			-	
134	2021	Nissan Altima	02BA	C	008965SG	99,537	Standard	704	12	8,447.3			-	
135	2021	Nissan Altima	02BA	C	008972SG	15,415	Standard	704	12	8,447.3			-	
136	2021	Nissan Altima	02BA	C	008971SG	117,040	Standard	704	12	8,447.3			-	
137	2021	Nissan Altima	02BA	C	008805SG	97,983	Standard	704	12	8,447.3			-	
138	2021	Nissan Altima	02BA	C	008982SG	76,243	Standard	704	12	8,447.3			-	
139	2021	Toyota RAV4	06AT	C	008323SG	116,167	Standard	769	12	9,233.0			-	
140	2021	Nissan Altima	02BA	C	009212SG	101,057	Standard	704	12	8,447.3			-	
141	2021	Toyota RAV4	06AT	C	008315SG	112,865	Standard	769	12	9,233.0			-	
142	2021	Nissan Altima	02BA	C	009227SG	104,835	Standard	704	12	8,447.3			-	
143	2021	Nissan Altima	02BA	C	008987SG	63,356	Standard	704	12	8,447.3			-	
144	2021	Nissan Altima	02BA	C	008942SG	89,669	Standard	704	12	8,447.3			-	
145	2021	Chrysler Pacifica	05AC	C	009250SG	115,510	Standard	904	12	10,848.2			-	
146	2021	Nissan Altima	02BA	C	008871SG	108,790	Standard	704	12	8,447.3			-	
147	2021	Nissan Altima	02BA	C	009173SG	113,140	Standard	704	12	8,447.3			-	
148	2021	Nissan Altima	02BA	C	008961SG	89,378	Standard	704	12	8,447.3			-	
149	2021	Nissan Altima	02BA	C	008909SG	90,809	Standard	704	12	8,447.3			-	
150	2021	Nissan Altima	02BA	C	009001SG	128,707	Standard	704	12	8,447.3			-	
									TOTAL LONG TERM:	219,127.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY25 will be

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

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Children, Youth and Families Department Business Unit: 69000

Program Name: Program Code:

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Operational (O) or Standard (S)	FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
151	2021	Chrysler Pacifica	05AC	C	008652SG	94,886	Standard	904	12	10,848.2			-	
152	2021	Nissan Altima	02BA	C	009228SG	89,905	Standard	704	12	8,447.3			-	
153	2021	Toyota RAV4	06AT	C	008321SG	151,113	Standard	769	12	9,233.0			-	
154	2021	Toyota RAV4	06AT	C	008330SG	119,603	Standard	769	12	9,233.0			-	
155	2021	Nissan Altima	02BA	C	008962SG	95,038	Standard	704	12	8,447.3			-	
156	2021	Chrysler Pacifica	05AC	C	008662SG	106,275	Standard	904	12	10,848.2			-	
157	2021	Toyota RAV4	06AT	C	008319SG	144,682	Standard	769	12	9,233.0			-	
158	2021	Nissan Altima	02BA	C	008975SG	54,229	Standard	704	12	8,447.3			-	
159	2021	Nissan Altima	02BA	C	009028SG	105,331	Standard	704	12	8,447.3			-	
160	2021	Nissan Altima	02BA	C	009022SG	104,658	Standard	704	12	8,447.3			-	
161	2021	Chrysler Pacifica	05AC	C	008666SG	145,513	Standard	904	12	10,848.2			-	
162	2021	Chrysler Pacifica	05AC	C	008651SG	144,309	Standard	904	12	10,848.2			-	
163	2022	Ford Explorer	06BO	C	009530SG	42,403	Standard	293	12	3,518.6			-	
164	2022	Dodge Duragno	02CO	C	009624SG	60,577	Standard	293	12	3,518.6			-	
165	2023	Dodge Duragno	06A	C	010095SG	17,617	Standard	293	12	3,518.6			-	
166	2023	Dodge Duragno	06A	C	010088SG	28,361	Standard	293	12	3,518.6			-	
167	2023	Dodge Duragno	06A	C	010190SG	63,364	Standard	293	12	3,518.6			-	
168	2023	Dodge Duragno	06A	C	010170SG	29,120	Standard	293	12	3,518.6			-	
169	2023	Dodge Duragno	06A	C	010085SG	31,163	Standard	293	12	3,518.6			-	
170	2023	Dodge Duragno	06A	C	010094SG	33,252	Standard	293	12	3,518.6			-	
171	2023	Dodge Duragno	06A	C	010173SG	31,421	Standard	293	12	3,518.6			-	
172	2023	Dodge Duragno	06A	C	010166SG	44,456	Standard	293	12	3,518.6			-	
173	2023	Dodge Duragno	06A	C	010178SG	47,193	Standard	293	12	3,518.6			-	
174	2023	Dodge Duragno	06A	C	010182SG	56,028	Standard	293	12	3,518.6			-	
175	2023	Dodge Duragno	06A	C	010175SG	55,515	Standard	293	12	3,518.6			-	
									TOTAL LONG TERM:	159,070.8	TOTAL SHORT TERM:		-	

Operational(O) rate for FY25 will be

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

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Children, Youth and Families Department Business Unit: 69000

Program Name: Program Code:

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Operational (O) or Standard (S)	FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
176	2023	Dodge Duragno	06A	C	010188SG	56,424	Standard	293	12	3,518.6			-	
177	2023	Dodge Duragno	02CO	C	010183SG	60,394	Standard	293	12	3,518.6			-	
178	2023	Dodge Duragno	06A	C	010174SG	43,667	Standard	293	12	3,518.6			-	
179	2023	Dodge Duragno	06A	C	010185SG	59,120	Standard	293	12	3,518.6			-	
180	2023	Dodge Duragno	06A	C	010097SG	69,475	Standard	293	12	3,518.6			-	
181	2023	Dodge Duragno	06A	C	010093SG	50,857	Standard	293	12	3,518.6			-	
182	2023	Dodge Duragno	06A	C	010179SG	107,249	Standard	293	12	3,518.6			-	
183	2023	Dodge Duragno	06A	C	010189SG	81,362	Standard	293	12	3,518.6			-	
184	2023	Dodge Duragno	06A	C	010187SG	87,284	Standard	293	12	3,518.6			-	
185	2023	Dodge Duragno	06A	C	010186SG	70,015	Standard	293	12	3,518.6			-	
186	2024	Nissan Rogue	06AM	C	010573SG	700	Standard	773	12	9,277.8			-	
187	2024	Dodge Duragno	06A	C	011394SG	3,999	Standard	293	12	3,518.6			-	
188	2024	Dodge Duragno	06A	C	011396SG	5,575	Standard	293	12	3,518.6			-	
189	2024	Dodge Duragno	06A	C	011032SG	13,921	Standard	293	12	3,518.6			-	
190	2024	Dodge Duragno	06A	C	010693SG	39,911	Standard	293	12	3,518.6			-	
191	2024	Dodge Duragno	06A	C	010689SG	15,732	Standard	293	12	3,518.6			-	
192	2024	Dodge Duragno	06A	C	011026SG	10,230	Standard	293	12	3,518.6			-	
193	2024	Nissan Rogue	06AM	C	010569SG	17,476	Standard	773	12	9,277.8			-	
194	2024	Nissan Rogue	06AM	C	010579SG	80,210	Standard	773	12	9,277.8			-	
195	2024	Nissan Armada	06A	C	010836SG	10,559	Standard	707	12	8,484.6			-	
196	2024	Nissan Armada	06A	C	010856SG	9,355	Standard	707	12	8,484.6			-	
197	2025	Honda Accord	02BH	C	011599SG	12,243	Standard	766	12	9,187.4			-	
198	2025	Honda Accord	02BH	C	011570SG	2,900	Standard	766	12	9,187.4			-	
199	2025	Honda Accord	02BH	C	011602SG	2,673	Standard	766	12	9,187.4			-	
200	2025	Honda Accord	02BH	C	011605SG	2,598	Standard	766	12	9,187.4			-	
									TOTAL LONG TERM:	137,850.6	TOTAL SHORT TERM:		-	

Operational(O) rate for FY25 will be

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

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Children, Youth and Families Department Business Unit: 69000

Program Name: Program Code:

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Operational (O) or Standard (S)	FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
201	2025	Honda Accord	02BH	C	011578SG	3,757	Standard	766	12	9,187.4			-	
202	2025	Honda Accord	02BH	C	011273SG	5,117	Standard	766	12	9,187.4			-	
203	2025	Honda Accord	02BH	C	010958SG	6,221	Standard	766	12	9,187.4			-	
204	2025	Honda Accord	02BH	C	011612SG	3,456	Standard	766	12	9,187.4			-	
205	2025	Honda Accord	02BH	C	010912SG	7,754	Standard	766	12	9,187.4			-	
206	2025	Honda Accord	02BH	C	011262SG	4,600	Standard	766	12	9,187.4			-	
207	2025	Honda Accord	02BH	C	011606SG	9	Standard	766	12	9,187.4			-	
208	2025	Honda Accord	02BH	C	011246SG	4,695	Standard	766	12	9,187.4			-	
209	2025	Honda Accord	02BH	C	011569SG	6,565	Standard	766	12	9,187.4			-	
210	2025	Honda Accord	02BH	C	011261SG	7,038	Standard	766	12	9,187.4			-	
211	2025	Honda Accord	02BH	C	011251SG	9,171	Standard	766	12	9,187.4			-	
212	2025	Honda Accord	02BH	C	011241SG	8,848	Standard	766	12	9,187.4			-	
213	2025	Honda Accord	02BH	C	011553SG	5,952	Standard	766	12	9,187.4			-	
214	2025	Honda Accord	02BH	C	011635SG	5,798	Standard	766	12	9,187.4			-	
215	2025	Honda Accord	02BH	C	011815SG	5,996	Standard	766	12	9,187.4			-	
216	2025	Honda Accord	02BH	C	011249SG	8,280	Standard	766	12	9,187.4			-	
217	2025	Honda Accord	02BH	C	011229SG	5,615	Standard	766	12	9,187.4			-	
218	2025	Honda Accord	02BH	C	010918SG	8,567	Standard	766	12	9,187.4			-	
219	2025	Honda Accord	02BH	C	011253SG	1,485	Standard	766	12	9,187.4			-	
220	2025	Honda Accord	02BH	C	011723SG	7,253	Standard	766	12	9,187.4			-	
221	2025	Honda Accord	02BH	C	011574SG	8,611	Standard	766	12	9,187.4			-	
222	2025	Honda Accord	02BH	C	011609SG	6,675	Standard	766	12	9,187.4			-	
223	2025	Honda Accord	02BH	C	011221SG	10,852	Standard	766	12	9,187.4			-	
224	2025	Honda Accord	02BH	C	011585SG	9,568	Standard	766	12	9,187.4			-	
225	2025	Honda Accord	02BH	C	011702SG	9,865	Standard	766	12	9,187.4			-	
									TOTAL LONG TERM:	229,686.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY25 will be

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

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Children, Youth and Families Department Business Unit: 69000

Program Name: Program Code:

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Operational (O) or Standard (S)	FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
226	2025	Honda Accord	02BH	C	011564SG	10,078	Standard	766	12	9,187.4			-	
227	2025	Honda Accord	02BH	C	011264SG	9,964	Standard	766	12	9,187.4			-	
228	2025	Honda Accord	02BH	C	011210SG	7,256	Standard	766	12	9,187.4			-	
229	2025	Honda Accord	02BH	C	011726SG	9,844	Standard	766	12	9,187.4			-	
230	2025	Honda Accord	02BH	C	011558SG	14,406	Standard	766	12	9,187.4			-	
231	2025	Honda Accord	02BH	C	011521SG	10,877	Standard	766	12	9,187.4			-	
232	2025	Honda Accord	02BH	C	010916SG	10,529	Standard	766	12	9,187.4			-	
233	2025	Honda Accord	02BH	C	011266SG	11,127	Standard	766	12	9,187.4			-	
234	2025	Honda Accord	02BH	C	011692SG	6,651	Standard	766	12	9,187.4			-	
235	2025	Honda Accord	02BH	C	011802SG	7,235	Standard	766	12	9,187.4			-	
236	2025	Honda Accord	02BH	C	011248SG	8,035	Standard	766	12	9,187.4			-	
237	2025	Honda Accord	02BH	C	011552SG	11,079	Standard	766	12	9,187.4			-	
238	2025	Honda Accord	02BH	C	010922SG	12,990	Standard	766	12	9,187.4			-	
239	2025	Honda Accord	02BH	C	010919SG	12,492	Standard	766	12	9,187.4			-	
240	2025	Honda Accord	02BH	C	011579SG	12,539	Standard	766	12	9,187.4			-	
241	2025	Honda Accord	02BH	C	011257SG	14,001	Standard	766	12	9,187.4			-	
242	2025	Honda Accord	02BH	C	011588SG	11,638	Standard	766	12	9,187.4			-	
243	2025	Honda Accord	02BH	C	011225SG	15,494	Standard	766	12	9,187.4			-	
244	2025	Honda Accord	02BH	C	011227SG	18,739	Standard	766	12	9,187.4			-	
245	2025	Honda Accord	02BH	C	011598SG	12,037	Standard	766	12	9,187.4			-	
246	2025	Honda Accord	02BH	C	011587SG	16,230	Standard	766	12	9,187.4			-	
247	2025	Honda Accord	02BH	C	010910SG	17,754	Standard	766	12	9,187.4			-	
248	2025	Honda Accord	02BH	C	011572SG	15,321	Standard	766	12	9,187.4			-	
249	2025	Honda Accord	02BH	C	011255SG	15,811	Standard	766	12	9,187.4			-	
250	2025	Honda Accord	02BH	C	011586SG	14,928	Standard	766	12	9,187.4			-	
									TOTAL LONG TERM:	229,686.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY25 will be

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

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Children, Youth and Families Department Business Unit: 69000

Program Name: Program Code:

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Operational (O) or Standard (S)	FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
251	2025	Honda Accord	02BH	C	011580SG	19,038	Standard	766	12	9,187.4			-	
252	2025	Honda Accord	02BH	C	011299SG	16,186	Standard	766	12	9,187.4			-	
253	2025	Honda Accord	02BH	C	011218SG	15,053	Standard	766	12	9,187.4			-	
254	2025	Honda Accord	02BH	C	011298SG	17,599	Standard	766	12	9,187.4			-	
255	2025	Honda Accord	02BH	C	010920SG	29,327	Standard	766	12	9,187.4			-	
256	2025	Honda Accord	02BH	C	011245SG	17,204	Standard	766	12	9,187.4			-	
257	2025	Honda Accord	02BH	C	011575SG	15,404	Standard	766	12	9,187.4			-	
258	2025	Honda Accord	02BH	C	010911SG	21,134	Standard	766	12	9,187.4			-	
259	2025	Honda Accord	02BH	C	010909SG	19,884	Standard	766	12	9,187.4			-	
260	2025	Honda Accord	02BH	C	010927SG	19,811	Standard	766	12	9,187.4			-	
261	2025	Honda Accord	02BH	C	011243SG	16,931	Standard	766	12	9,187.4			-	
262	2025	Honda Accord	02BH	C	011693SG	13,325	Standard	766	12	9,187.4			-	
263	2025	Honda Accord	02BH	C	011250SG	21,595	Standard	766	12	9,187.4			-	
264	2025	Honda Accord	02BH	C	011300SG	31,079	Standard	766	12	9,187.4			-	
265	2025	Honda Accord	02BH	C	011557SG	20,336	Standard	766	12	9,187.4			-	
266	2025	Honda Accord	02BH	C	011268SG	20,264	Standard	766	12	9,187.4			-	
267	2025	Honda Accord	02BH	C	011265SG	26,000	Standard	766	12	9,187.4			-	
268	2025	Honda Accord	02BH	C	010925SG	25,027	Standard	766	12	9,187.4			-	
269	2025	Honda Accord	02BH	C	011263SG	22,587	Standard	766	12	9,187.4			-	
270	2025	Honda Accord	02BH	C	010931SG	18,202	Standard	766	12	9,187.4			-	
271	2025	Honda Accord	02BH	C	011596SG	28,926	Standard	766	12	9,187.4			-	
272	2025	Honda Accord	02BH	C	011675SG	20,883	Standard	766	12	9,187.4			-	
273	2025	Honda Accord	02BH	C	011212SG	22,268	Standard	766	12	9,187.4			-	
274	2025	Honda Accord	02BH	C	011577SG	35,169	Standard	766	12	9,187.4			-	
275									12	-			-	
									TOTAL LONG TERM:	220,498.6	TOTAL SHORT TERM:		-	
									GRAND TOTAL LONG TERM:	1,929,790				

Operational(O) rate for FY25 will be

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



Children, Youth & Families Department

STATE OF NEW MEXICO

STRATEGIC PLAN

SEPTEMBER 2025



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Children, Youth & Families Department

STATE OF NEW MEXICO





Children, Youth & Families Department

STATE OF NEW MEXICO

OUR VISION

A New Mexico where all children, youth and families are healthy, safe, thriving and strengthened by their culture & community

OUR MISSION

- Nurture the strength and resilience of families
- Partner with children, families and communities based in trust and transparency
- Serve by listening and learn from our diverse cultures to keep children, youth and families healthy, safe and thriving

OUR PRINCIPLES

- Operating Principles
- Be kind, respectful and responsive.
- Be child/youth-centric.
- Create a culture of accountability and support.
- Simplify: Do fewer, bigger things that produce results.
- Behavioral Health and Program Support strategically enveloped in all programs.
- It's all about the quality of our workers.



GOAL 1:
QUALIFIED WORKFORCE

Ensure a supported, qualified, and engaged workforce who believe in and practice our shared values to support New Mexico children, families, and communities.

Objective 1.1

Gain an understanding of staff satisfaction related to readiness, support, training, successes and challenges through the development and implementation of a staff survey.

Activities

- Develop an annual staff survey & collect baseline data.
- Refine programs and supports based on survey findings.
- Measure changes in satisfaction year over year.
- Complete an assessment of onboarding and ongoing training requirements to determine which trainings are required based on state and federal law and which are discretionary.
- Recommend changes to onboarding and training requirements based on assessment.

Measures

- Results of staff satisfaction survey.
- Log of changes for supports based on surveys.
- Improvements in staff satisfaction year over year.
- Completion of the organizational assessment within the scheduled timeframe.
- Implementation rate of recommended changes based on the assessment findings.

Objective 1.2

Develop staff supports, including building mentoring and shadowing processes and a process to address staff experience of secondary trauma to help to increase workforce wellbeing and retention.

Activities

- Offer additional supports related to secondary trauma and based on the annual staff survey.
- Implement new caseload standards consistent with industry standards and based on Child Welfare League of America.
- Develop mentorship and shadowing opportunities to reinforce staff comfort with implementing processes to fidelity.
- Create learning and implementation communities of practice to build the skill and capacity for employees to facilitate processes successfully.

Measures

- Implementation of secondary trauma supports, as measured year over year by the annual staff survey.
- Number of key objectives related to the mentorship and shadowing program achieved within a set timeframe.
- Employee satisfaction ratings before and after the implementation of the mentorship and shadowing program, measured through surveys.
- Retention rates of employees' post-implementation of the plan.
- Caseloads based on updated standards.
- Number of communities of practice and the rate of employee participation in these cohorts.
- Feedback from employees via survey, on the effectiveness and relevance of the cohort learning/community of practice experience.

Objective 1.3

Enhance supervisory/staff competencies for integrated practice, internal and external collaboration, use of data to optimize operations and quality and skills to promote staff respect and resilience.

Activities

- Assess the leadership training and coaching team based on resources and supports related to collaboration and coordination between teams, specifically aimed at identifying areas for support related to breaking down silos and developing a shared understanding of the work.
- Use process mapping and qualitative case reviews identify specific gaps in process and practice as a result of existing silos.

Measures

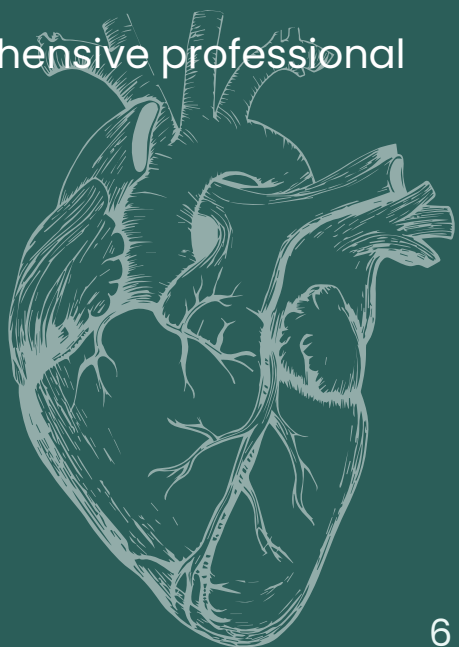
- Annual staff satisfaction survey.
- Improved performance management, as demonstrated through annual performance plans and 360 reviews.
- Developed key performance indicators and tracking progress, developed through a system mapping and gap analysis review.





GOAL 2:
PROFESSIONAL DEVELOPMENT

Ensure staff are sufficiently supported through comprehensive professional development and training.



Objective 2.1

Develop and Implement a Diverse Range of Professional Development Programs

Activities

- Conduct a needs assessment to identify key areas for professional development.
- Design and schedule a variety of training programs covering identified areas.
- Source qualified internal and external trainers for specialized topics.
- Launch a regular professional development webinar series.
- Create an online resource library for self-paced learning.

Measures

- Completion rate of the needs assessment.
- Percentage of identified areas covered in training programs.
- Number and diversity of training offerings scheduled annually.
- Surveys on trainer effectiveness and relevance of training content.
- Attendance and engagement rates in webinar series.
- Usage statistics of the online resource library.

Objective 2.2

Increase Staff Engagement in Professional Development Opportunities

Activities

- Develop and implement an internal marketing strategy to promote training programs.
- Implement a recognition system for staff participation and achievements in professional development.
- Offer flexible training schedules to accommodate diverse staff needs.
- Facilitate peer-led training sessions to encourage knowledge sharing.
- Communicate with staff regularly via follow up survey's and encourage feedback and engagement.

Measures

- Integration rate of learning goals in performance evaluations.
- Participation and satisfaction rates in the mentorship program through surveys and ongoing feedback opportunities.
- Number of staff attending external professional development events.
- Utilization rate of subsidies for external learning opportunities.
- Engagement levels on the internal knowledge-sharing forum.

Objective 2.3

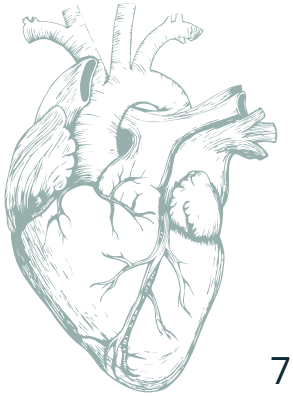
Continuously Assess and Improve the Effectiveness of Training Programs

Activities

- Understand if training meets employee needs.
- Implement pre and post-training assessments to evaluate learning outcomes.
- Establish a feedback system for staff to rate and comment on each training session.
- Review and update training content annually to ensure relevance and quality.
- Monitor and analyze staff performance
- Organize quarterly meetings with leadership staff

Measures

- Survey staff on training meeting their needs to perform their day to day tasks.
- Improvement in pre- and post-training assessment scores.
- Average rating and qualitative feedback from staff on training sessions.
- Number of training modules updated or revised based on annual reviews.
- Correlation between training participation and improvements in performance goal attainment.



Objective 2.4

Cultivate a Culture of Continuous Learning and Improvement

Activities

- Integrate continuous learning into staff performance goals and evaluations.
- Launch a mentorship program to support ongoing professional growth.
- Encourage staff to participate in external workshops, conferences and courses.
- Provide subsidies or reimbursements for relevant external learning
- opportunities.
- Create an internal forum for sharing knowledge and best practices.

Measures

- Integration rate of learning goals in performance evaluations.
- Participation and satisfaction rates in the mentorship program through surveys and ongoing feedback opportunities.
- Number of staff attending external professional development events.
- Utilization rate of subsidies for external learning opportunities.
- Engagement levels on the internal knowledge-sharing forum.

Objective 2.5

Ensure Alignment of Professional Development with Organizational Goals

Activities

- Align training programs with current and future organizational strategies and goals.
- Involve senior management in the development and delivery of training content.
- Regularly review organizational goals and adapt training programs
- accordingly.
- Create cross-departmental training initiatives to foster organizational cohesion.
- Develop a system for tracking the impact of training on achieving organizational goals.

Measures

- Degree of alignment between training content and organizational goals through a crosswalk of offerings and organizational goals.
- Level of senior management involvement in training initiatives.
- Frequency and effectiveness of reviews adapting training to organizational goals.
- Number and impact of cross-departmental training initiatives.
- Effectiveness of the tracking system in linking training outcomes to organizational goals.

Objective 2.6

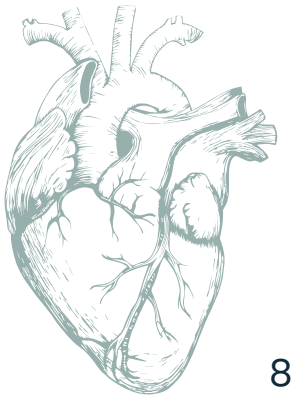
Enhance staff competence in delivering trauma-informed care.

Activities

- Ensure all new and existing staff complete required trauma-responsive training within three months of hire.
- Host quarterly workshops to reinforce trauma-informed care principles.
- Develop a mentorship program that pairs new staff with experienced personnel focused on trauma-informed care practices.

Measures

- 100% compliance with trauma training requirements.
- Positive changes in staff behavior and approach, as measured by bi-annual peer reviews and supervisor evaluations.
- Achieve at least 90% positive feedback on the effectiveness of external audits in improving care practices.





GOAL 3:
RESOURCE/FOSTER FAMILY RECRUITMENT

Increase recruitment and retention of culturally reflective, community-based resource/foster homes, with a focus on maximizing family supports and serving rural areas and children with complex needs within one year.

Goals & Objectives

Objective 3.1

Enhance Recruitment Efforts in Rural and Underserved Areas

Activities

- Launch targeted recruitment campaigns across New Mexico.
- Partner with local community leaders and organizations for outreach at community events.
- Host information sessions and workshops.
- Develop and distribute culturally sensitive promotional materials.
- Offer incentives for placements in specific areas where need is the greatest.

Measures

- Measure number of inquiries and applications.
- Number of partnerships formed with local organizations and leaders.
- Attendance and engagement rates at information sessions and events.
- Number of new placements in targeted areas.
- Analysis of digital analytics measuring page view growth and engagement.

Objective 3.2

Train and Support Placements to be Culturally Reflective and Competent

Activities

- Develop a comprehensive cultural competency training program.
- Provide ongoing support and resources for cultural learning.
- Establish a mentorship program for new placements.
- Create a feedback loop for continuous improvement of support.
- Offer regular community and cultural engagement events.

Measures

- Completion rate of cultural competency training.
- Utilization rate of cultural learning resources.
- Satisfaction and effectiveness ratings of the mentorship program through surveys.
- Formal and informal feedback loops.
- Attendance and engagement in cultural events.
- Analysis of digital analytics measuring page view growth and engagement.

Objective 3.3

Maximize Family Supports in Placement Processes

Activities

- Implement a family matching system based on needs and preferences.
- Provide families with comprehensive supports.
- Offer regular family support group meetings.
- Conduct home visits for personalized support.

Measures

- If a child remains in care, the time spent with one family or reporting on the number of families a child is placed with.
- Utilization of supports by families.
- Call volume and resolution rate of the helpline.
- Attendance and feedback from support group meetings.
- Feedback from families on home visit support.

Objective 3.4

Strategies to maintain children/youth with complex needs in a home- like or community-based setting

Activities

- Identify specific needs of children during the placement process.
- Create a team of support professionals to engage with the child/youth to learn what they desire.
- Collaborate with specialized agencies for expert support for caregivers
- during challenging situations with children.
- Provide ongoing, high-level training for caregivers supporting children in need.

Measures

- Identification and documentation of specific needs.
- Number of tailored strategies developed and implemented.
- Number and quality of collaborations with specialized agencies based
- on ongoing feedback loops from specialized agencies and those receiving supports.
- Participation rate in additional training sessions.



GOAL 4:
INFORMED & EVIDENCE-BASED RESEARCH, DEVELOPMENT & IMPLEMENTATION

Ensure decision making, planning and implementation is data-informed, evidence- based, transparent, sustainable, and aligned to CYFD's mission and values.

Objective 4.1

Ensure consistency in how data quality and collection expectations are incorporated into performance planning and reviews across all divisions.

Activities

- Develop and implement standardized guidelines for incorporating data quality and collection expectations into performance planning.
- Conduct training sessions for managers and team leaders across all divisions on these guidelines.
- Establish a review mechanism to periodically assess the integration of data expectations into performance plans.
- Create a feedback system for employees to report on the effectiveness of data-related performance expectations.
- Regularly update the guidelines based on technological advancements and feedback.

Measures

- Completion rate of guideline development and implementation across divisions.
- Participation and feedback scores from training sessions.
- Frequency and findings of review assessments.
- Volume and nature of employee feedback on data-related performance expectations.
- Number of updates made to the guidelines based on evolving needs and feedback.

Objective 4.2

Ensure consistency in how data quality and collection expectations are incorporated into performance planning and reviews across all divisions.

Activities

- Implement a standard assessment tool for evaluating data quality and collection processes across divisions.
- Schedule regular inter-divisional meetings to discuss and align data practices and usage.
- Integrate data quality and collection metrics into strategic planning documents and performance assessments.
- Conduct regular training and refresher courses on data management for employees in each division.
- Establish a cross-divisional committee to oversee and report on data consistency.

Measures

- Effectiveness and uniformity of the data assessment tool, as reflected in reports.
- Regularity and outcomes of inter-divisional meetings.
- Integration rate of data metrics in planning and assessment documents.
- Participation rates and feedback from data management training.
- Reports and recommendations made by the cross-divisional committee.

Objective 4.3

Develop ongoing CCWIS training for continuing employees that reiterates cross-divisional functionality to understand how CCWIS is used as a holistic case management system.

Activities

- Design a comprehensive CCWIS training program focusing on cross-divisional functionalities.
- Engage in system mapping to understand the current state, identify gaps and make improvements in the CCWIS to reflect this.
- Re-write and amend process flows based on system mapping and improvements, aimed at eliminating redundancies, which includes the engagement of key stakeholders to correct/amend process flows as appropriate.
- Schedule regular training sessions for all employees, with refresher courses as needed.
- Develop interactive learning materials, such as case studies and simulations, to enhance understanding.
- Create a platform for employees to share insights and experiences related to CCWIS usage.
- Monitor and evaluate the application of CCWIS knowledge in day-to-day operations.
- Ensure ongoing opportunities for feedback aimed at continuous improvement.

Measures

- Completion rate of the CCWIS training program design.
- Attendance and engagement rates in CCWIS training sessions.
- Feedback ratings on the effectiveness and usability of learning materials.
- Level of employee interaction and knowledge sharing on the platform.
- Improvements in CCWIS application efficiency and effectiveness, as reported by employees and supervisors.

Objective 4.4

Ensure consistency in how data quality and collection expectations are incorporated into performance planning and reviews across all divisions.

Activities

- Develop a comprehensive implementation plan for the CCWIS.
- Outline key stages of the implementation, including system design, development, testing, deployment and post-deployment support.
- Identify stakeholders and establish roles and responsibilities.
- Update and create data exchange agreements with partners based on the new CCWIS.
- Conduct system design and development boot camps.
- Organize workshops with IT developers, system user and stakeholders to discuss system requirements and functionalities.
- Collaborate with technical experts to design the cloud-based system architecture in alignment with cybersecurity best practices.
- Execute rigorous testing, including penetration testing, of the new CCWIS.
- Implement a phased testing approach, including unit testing, system testing, integration testing and user acceptance testing (UAT).
- Involve end-users in testing to ensure the system meets practical needs.
- Provide comprehensive training for staff and other system users, including refresher courses.
- Develop and deliver training programs based on best practices, to include security and data governance best practices, covering system functionalities, data entry protocols and troubleshooting.
- Offer continuous learning resources like manuals, online tutorials and help desk support.
- Implement the system with continuous monitoring and feedback loops.
- Roll out the system in phases to manage transition effectively.
- Establish ongoing feedback mechanisms for users to report issues and suggest improvements.

Measures

- Completion rate of the implementation plan and adherence to the timeline.
- Level of stakeholder engagement and clarity in assigned roles.
- Number of workshops conducted and participation rates.
- Quality and applicability of system design as per workshop feedback.
- Number of identified and resolved issues during different testing phases.
- User satisfaction ratings from UAT.
- Participation rates in training sessions and completion rates of learning resources.
- User surveys on comfort using the system to gauge learning effectiveness.
- Smoothness of system roll-out as measured by system downtime and user disruption, and reporting on system issue levels and resolution timelines (e.g., Level 1 – resolved internally, Level 2 – supported by vendor, Level 3 – supported by Oracle and Level 4 – higher level system problem that could evolve into a project).
- Reporting results of any data breaches, including successful passing of Department of Information Technology (DOIT) penetration testing and vulnerability scan.
- Volume and nature of user feedback and speed of addressing reported issues.

Objective 4.5

Create and implement a data governance structure, including policies, committees: and training

Activities

- Formulate clear and detailed data governance policies, covering aspects like data access, quality, privacy and security.
- Involve stakeholders from different divisions to ensure the policies are comprehensive and applicable across the organization.
- Create committees comprising representatives from various departments to oversee data governance initiatives.
- Assign specific roles and responsibilities to each committee member, focusing on different aspects of data governance.
- Develop training modules to educate employees about data governance policies and best practices.
- Conduct regular training sessions for new and existing staff to ensure organization-wide understanding and compliance.

Measures

- Completion rate of policy development and the extent of stakeholder involvement.
- Formation and effective functioning of committees, measured by meeting frequencies and actionable outcomes.
- Number of training sessions conducted and employee attendance rates.

Objective 4.5 Continued

- Pre- and post-training assessment scores to gauge employee understanding of data governance.
- Effectiveness of the monitoring system, indicated by the number of compliance issues identified and resolved.

Objective 4.6

Establish and Implement an Office of Innovation to Research and Promote Best Practices for Improved Outcomes for Children Receiving Services from CYFD

Activities

- Define the scope, mission: and objectives of the Office of Innovation.
- Secure a dedicated space and allocate necessary resources for the office.
- Recruit a skilled team specializing in child welfare, research: and innovation.
- Develop operational policies and procedures for the office.
- Initiate collaborations with child welfare experts, academic institutions: and relevant organizations.
- Gather and analyze existing research on child welfare practices.
- Conduct new studies to explore innovative approaches and fill knowledge gaps.
- Develop a comprehensive database of best practices and innovative solutions.
- Engage with external experts for knowledge exchange and collaboration.
- Regularly update the database with new research and findings

Measures

- Completion of the office setup, including space allocation and team assembly, within a specified timeframe.
- Recruitment completion rate and team composition reflecting required expertise.
- Number and quality of established partnerships and collaborations.
- Number of research documents reviewed and synthesized.
- Quantity and quality of new research initiatives undertaken.
- Usability and accessibility of the best practices database.
- Frequency of collaborations and knowledge exchange sessions with external experts.





GOAL 5:
ENHANCE & EXPAND PROGRAMS

Enhance, expand and implement programs to effectively meet the needs of children and families who are vulnerable.



Objective 5.1

Ensure the effective implementation of the CARA provisions and plans of care to ensure the safety of babies born substance-exposed by responsible agencies.

Activities

- Provide comprehensive training and guidance to responsible agencies to ensure a clear understanding of CARA provisions and related plans of care.
- Establish performance metrics and reporting mechanisms to monitor the implementation progress and compliance.
- Collaborate with agencies to develop standardized protocols and best
- practices for caring for babies born substance exposed.

Measures

- Number of agencies and staff by agency trained on the CARA program.
- Rates of achieving performance metrics on the implementation progress and compliance with CARA.
- Number and completeness of standardized CARA protocols based on best practices for caring for babies born substance abused.

Objective 5.2

Enhance and expand the capacity of stakeholders to effectively meet the needs of families who are vulnerable

Activities

- Develop and provide training programs and resources for healthcare providers, social workers and community organizations to improve their capacity to support affected families.
- Foster collaboration and partnerships among agencies, hospitals and community organizations to create a comprehensive support network for families.
- Secure funding and resources to expand and strengthen the infrastructure needed to address the growing needs of families.

Measures

- Trainings and resources available for healthcare providers, social workers and community organizations.
- Feedback on trainings and resources offered through surveys and ongoing engagement.
- Tracking of collaborative opportunities between agencies, hospitals and community organizations.
- Dedicated funding for resources to expand and strengthen CARA infrastructure.
- Number of families receiving expanded services.

Objective 5.3

Provide training on the requirements of the CARA amendment and the needs of children and families affected by Substance Use Disorders (SUDs).

Activities

- Create comprehensive educational materials, guides, and toolkits that can be disseminated to agencies, hospitals, and community partners.
- Establish partnerships with research institutions to conduct studies and evaluations, disseminating findings to inform policy and practice in the field of SUDs and child welfare.
- Develop an interactive online platform offering courses, webinars, and forums on CARA and SUD-related topics to ensure accessibility for professionals in different geographical locations.

Measures

- Number of resource packages distributed and access through online platforms.
- Feedback ratings from professionals on the usefulness and clarity of the materials.
- Attendance rates at workshops and training sessions.
- Pre- and post-training knowledge assessment scores of participants.
- Number of registered users and course completions.
- Engagement metrics such as forum participation and webinar attendance.



GOAL 6:
FAMILY STABILITY

Support family stability through prevention and intervention services that address each family's unique circumstances and needs

Goals & Objectives

Objective 6.1

Identify families and provide strength-based interventions to support family stability to prevent formal engagement in the child welfare system.

Activities

- Develop and implement a prevention and intervention plan.
- Complete a gap analysis to identify existing services to inform resource identification and development.
- Offer a suite of resources and services to support family stability.

Measures

- Completion of the prevention and intervention plan.
- Completion of the resource gap analysis.
- Percentage of families who are identified and receive intervention services who do not formally enter the child welfare system.

Objective 6.2

Increase the effectiveness of initial family assessments to better identify family needs and strengths.

Activities

- Develop a feedback system where families can provide input on their assessment experience.
- Integrate the use of digital tools for assessments to streamline data collection and analysis.
- Train case managers in comprehensive assessment techniques.
- Implement standardized assessment tools across all outreach teams.
- Collect and assess data and implement baselines for service provision.
- Implement a service provider survey related to family assessments.

Measures

- 90% of families report feeling accurately assessed in follow-up surveys.
- Complete implementation service provider survey related to family assessment.
- At least 85% family satisfaction rate with the assessment process as measured through feedback forms.
- Creation of a data dashboard for tracking service provision timelines.

Objective 6.3

Increase family engagement and participation in family support programs.

Activities

- Utilize existing family advisory boards to contribute to program development and decision-making.
- Introduce flexible scheduling for family meetings to accommodate diverse needs.
- Launch a quarterly newsletter to keep families informed and engaged.

Measures

- Receive at least 80% positive feedback on family engagement initiatives in surveys.
- Create and distribute quarterly newsletter.





Children, Youth & Families Department

STATE OF NEW MEXICO

STRATEGIC PLAN

SEPTEMBER 2025

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(505) 827-7613

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Children, Youth & Families Department

STATE OF NEW MEXICO

Fiscal Year 2028

Children, Youth and Families Department (CYFD)

IT STRATEGIC PLAN

September 1, 2026

Yaciel Toledo – CRISC | CDPSE | CISM | CISA | ITIL
Chief Information Officer

Docusign Envelope ID: 3E9F77D5-66D7-8AF0-818B-7BEC0003AB3E

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Comprehensive Child Welfare Information System (CCWIS) Moderization Project AKA NM Impact **Error! Bookmark not defined.**

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C. Vision and Priorities- ..... **Error! Bookmark not defined.**

Vision ..... **Error! Bookmark not defined.**

Our Mission ..... **Error! Bookmark not defined.**

CYFD's Guiding Principles ..... **Error! Bookmark not defined.**

It Takes a Village ..... **Error! Bookmark not defined.**

D. AGENCY BUSINESS GOALS ..... **Error! Bookmark not defined.**

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C. Previously Issued Supplemental Funding ..... **Error! Bookmark not defined.**

D. List of C2 Funding Requests ..... **Error! Bookmark not defined.**

E. Requested Reauthorizations ..... **Error! Bookmark not defined.**

APPENDICES ..... Error! Bookmark not defined.

APPENDIX I: AGENCY ORGANIZATION CHART ..... **Error! Bookmark not defined.**

APPENDIX II: IT ORGANIZATION CHART ..... **Error! Bookmark not defined.**

APPENDIX III: C2 IT DATA PROCESSING CSEF ..... **Error! Bookmark not defined.**

Comprehensive Child Welfare Information System (CCWIS) Moderization Project AKA NM Impact **Error! Bookmark not defined.**

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CYFD Datacenter Modernization Project ..... **Error! Bookmark not defined.**

CYFD HR Files Project ..... **Error! Bookmark not defined.**

Strategic Plan Approval .....Error! Bookmark not defined.

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I. EXECUTIVE SUMMARY

The Children, Youth and Families Department's (CYFD) mission, vision, and strategic goals are grounded in the "Be the Village" approach. This philosophy recognizes that creating safe, healthy, and supportive environments for children is a shared responsibility. Achieving this vision requires strong collaboration among CYFD, partner executive agencies, law enforcement, the courts, community organizations, and other professionals who work together to improve the lives and well-being of New Mexico's children and families.

CYFD's mission is comprised of the following:

- Nurture the strength and resilience of families
- Partner with children, families, and communities based on trust and transparency
- Serve by listening and learning from our diverse cultures to keep children, youth and families healthy, safe and thriving.

Based on CYFD's mission, the Information Technology Division (CYFD ITD) advances the Department's objectives by:

- Delivering reliable, secure, and resilient technology services that ensure staff have continuous access to the systems and information needed to serve children, youth, and families.
- Strengthening cybersecurity and protecting sensitive information to maintain the trust of the public, partner agencies, and the families CYFD serves.
- Supporting data driven decision making by providing accurate, timely, and actionable information that improves program performance, accountability, and service delivery.
- Modernizing technology platforms and business processes to improve efficiency, reduce manual effort, and enhance the overall experience for employees and the public.
- Promoting collaboration by enabling secure communication and information sharing across CYFD, partner agencies, community organizations, and other stakeholders.
- Ensuring compliance with federal, state, and regulatory requirements through effective governance, risk management, privacy, and security controls.
- Improving business continuity and disaster recovery capabilities to ensure critical services remain available during emergencies or disruptions.
- Expanding digital services that improve accessibility, usability, and responsiveness for employees, providers, and the communities CYFD serves.
- Providing responsive customer support, technical training, and technology resources that empower employees to perform their work efficiently and effectively.
- Evaluating and implementing emerging technologies that improve operational effectiveness while maintaining strong security, privacy, and governance standards.
- Supporting enterprise architecture and technology standardization to improve interoperability, reduce duplication, and maximize the value of technology investments.
- Measuring technology performance through meaningful metrics and continuous improvement initiatives to ensure IT services consistently support CYFD's strategic priorities.

CYFD ITD's Strategic Plan is organized around strategic priorities, goals, and initiatives that align with the Department's mission, vision, guiding principles, and organizational priorities.

As CYFD continues its digital transformation, ITD is leading several high impact initiatives that are modernizing how the Department delivers services to children and families. Building on the

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accomplishments of FY2025 through FY2027, this plan establishes the roadmap for FY2028, with a focus on the Comprehensive Child Welfare Information System (CCWIS) Modernization Project, cybersecurity and privacy, data governance, digital service delivery, and enterprise technology modernization.

Despite operating with an approximate 12.9 percent vacancy rate, CYFD ITD has continued to improve service delivery, elevate customer service, and strengthen collaboration across the Department and with external partners. Through the New Mexico Impact Project, ITD has advanced enterprise data sharing, formalized strategic partnerships, expanded reporting and analytics capabilities, and established the foundation for enterprise data governance. These accomplishments position CYFD to make more informed decisions, improve operational efficiency, and deliver better outcomes for the children, youth, and families we serve.

FY2028 also marks the continued advancement of CYFD's enterprise data strategy through the establishment of the Department's Data Governance Council, which will define standards, improve data quality, and promote responsible data management across the agency.

This Strategic Plan provides the technology leadership framework that will guide CYFD through FY2028 and beyond. It builds upon lessons learned, aligns technology investments with business priorities, and supports the delivery of secure, innovative, and resilient technology solutions that improve outcomes for children, youth, and families.

The FY2028 strategic goals, detailed in Section 7, emphasize modern case management systems, mobile technologies for field staff, secure information sharing, data integration, advanced analytics, and digital capabilities that enhance child welfare services, strengthen collaboration, and improve service delivery throughout the Department.

II. AGENCY OVERVIEW

The New Mexico Children, Youth and Families Department (CYFD) is the state agency dedicated to protecting children, strengthening families, and promoting the safety, permanency, and well-being of children and youth throughout New Mexico. Guided by its "Be the Village" philosophy, CYFD delivers child welfare, juvenile justice, behavioral health, and family support services through a collaborative, trauma responsive, and culturally informed approach. By partnering with families, communities, tribal governments, state agencies, law enforcement, the courts, healthcare providers, and other stakeholders, CYFD works to provide innovative, transparent, and data informed services that improve outcomes and help children, youth, and families thrive.

A. Agency Mission

The New Mexico Children, Youth and Families Department (CYFD) is committed to nurturing the strength and resilience of families, partnering with children, families, and communities through trust and transparency, and serving New Mexico's diverse communities by listening, learning, and delivering services that keep children, youth, and families healthy, safe, and thriving. The CYFD Information Technology Division (ITD) supports this mission by delivering secure, reliable, and innovative technology solutions that enable staff to provide effective services, protect sensitive information, improve collaboration, and support data driven decision making. Through modern technology, cybersecurity, digital transformation, and continuous service improvement, ITD empowers the Department to enhance operational efficiency, strengthen partnerships, and improve outcomes for the children, youth, and families of New Mexico.

B. Agency Goals

CYFD's strategic goals are to: (1) strengthen accountability and best practices through engagement, equity, empowerment, safety, prevention, transparency, and trust, (2) cultivate a qualified, engaged,

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and resilient workforce, and (3) ensure decision making, planning, and implementation are data informed, evidence based, transparent, sustainable, and aligned with the Department's mission and values.

The CYFD IT Strategic Plan aligns with these goals by prioritizing technology investments and initiatives that improve business processes, strengthen enterprise data management, modernize case management capabilities, and provide the digital foundation necessary to support the Department's strategic objectives. Through technology modernization, IT enables CYFD programs to operate more efficiently, collaborate more effectively, and better serve children, youth, and families across New Mexico.

C. Vision and Priorities

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D. AGENCY BUSINESS GOALS

CYFD is committed to achieving the following business goals in support of its mission to strengthen families and improve outcomes for children and youth:

- Ensure the safety, permanency, and well-being of children through timely intervention, prevention, and evidence-based child welfare practices.
- Promote family resilience by providing prevention, behavioral health, family support, and community-based services that help families remain safe, stable, and together whenever possible.
- Provide trauma informed, culturally responsive, and family centered services that improve outcomes for children, youth, and families across New Mexico.
- Recruit, retain, and develop a qualified, engaged, and resilient workforce that reflects CYFD's values and delivers exceptional public service.

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- Strengthen accountability, transparency, and continuous improvement through effective data governance, performance measurement, and evidence-based decision making.
- Improve operational efficiency through technology modernization, integrated business processes, strategic partnerships, and continuous innovation to better serve New Mexico's children, youth, and families.

AGENCY VISION

New Mexico where all children, youth and families are healthy, safe, thriving and strengthened by their communities.

AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

CYFD priorities include the following items and CYFD's ITD is responsible for operational functionality of these priorities:

- Preventing and responding to child abuse and neglect is the top priority, ensuring that children live in safe, stable environments.
- Recognizing and addressing the impact of trauma on children and families to promote healing and reduce long-term harm.
- Prioritizing training, support, and retention of child welfare professionals to maintain a skilled and compassionate workforce.
- Focusing on programs that prevent child maltreatment and family breakdown before they require formal child welfare involvement.
- Partnering with local organizations, tribes, schools, courts, and healthcare providers to deliver coordinated, comprehensive services.
- Increasing and improving communication between the agency with clients, stakeholders, community partners, sister agencies, etc.
- Focused on qualitative data to improve practice and adapt to socioeconomic changes to build a more comprehensive and supportive child welfare system. These efforts will help communicate what the agency is doing differently and will report on the outcomes of our work.

AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES

Agency Accomplishments

- Strengthened government to government partnerships with New Mexico Tribal Nations, Pueblos, and Tribes through expanded collaboration and consultation.
- Expanded implementation of the Indian Child Welfare Act (ICWA) and the New Mexico Indian Family Protection Act (IFPA) to improve culturally responsive child welfare practices.
- Increased collaboration with tribal organizations through Joint Powers Agreements (JPAs), Tribal State Judicial Consortium, New Mexico Tribal Indian Child Welfare Consortium, and New Mexico Partners.
- Continued strong partnerships with federal agencies, including the Administration for Children and Families and the Children's Bureau, to support child welfare initiatives and federal program compliance.

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- Enhanced collaboration with state agencies, courts, law enforcement, education, health care, and community organizations to improve services for children and families.
- Expanded partnerships with community providers, behavioral health organizations, educational institutions, foster parent organizations, advocacy groups, and local businesses to strengthen prevention and family support services.
- Continued participation in cross agency initiatives supporting educational stability, behavioral health, disability services, juvenile justice, and permanency for children and youth.

Agency Goals

- Strengthen partnerships with Tribal Nations, federal agencies, state agencies, and community organizations.
- Improve child welfare through coordinated, family centered, and culturally responsive services.
- Expand prevention and early intervention services to reduce child maltreatment and improve family well-being.
- Improve coordination across agencies to support children, youth, and families through integrated services.
- Increase permanency, safety, and well-being for children in care through collaborative partnerships.
- Strengthen educational, behavioral health, housing, and transition support for youth.
- Continue enhancing compliance with federal and state child welfare requirements.

Agency Challenges

- Coordinating services across multiple states, tribal, federal, and community partners.
- Addressing increasing demand for behavioral health, prevention, and family support services.
- Maintaining compliance with evolving federal and state child welfare requirements.
- Expanding culturally responsive services across diverse communities.
- Improving data sharing and coordination among partner organizations.
- Recruiting and retaining qualified child welfare professionals and community providers.
- Ensuring timely access to services for children, youth, and families, particularly in rural and tribal communities.
- Sustaining collaborative partnerships while responding to changing legislative, operational, and funding priorities.

E. Agency Description and IT Organization Structure

The New Mexico Children, Youth and Families Department (CYFD) is the state agency responsible for protecting children, strengthening families, promoting public safety, and supporting the behavioral health and well-being of New Mexico's children and youth. CYFD provides a broad range of services through statewide programs that include Protective Services, Juvenile Justice Services, Behavioral Health Services, Family Services, the Office of Advocacy, Office of Tribal Affairs, Office of the Secretary, Administrative Services, Information Technology, and other operational support divisions.

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CYFD operates from its administrative offices in Albuquerque and Santa Fe, as well as numerous regional offices, juvenile justice facilities, and field locations throughout New Mexico. The Department currently employs approximately 1,880 staff statewide.

The Department's workforce is distributed across its major programs as follows:

Program	Employees
Juvenile Justice Facilities	303
Protective Services Investigations	222
Juvenile Justice Field Services	207
Protective Services Operations	186
Protective Services Permanency	176
Protective Services Placement	135
Family Services	114
Behavioral Health Services	103
PSD Investigations/Permanency	78
Protective Services Legal	67
Administrative Services Division	53
Office of Permanency and Adoption	49
Information Technology Division	49
Office of the Secretary Human Resources	31
Workforce Development	27
Indian Policy Program	15
Office of Tribal Affairs	10
Division Heads	9
Office of Advocacy	8
Office of the Secretary Office of General Counsel	7
Office of the Secretary Operations	6
Interns	6

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Program	Employees
Office of Change Implementation	5
Protective Services Clear Path	5
Family Services Division Administration	3
Protective Services Administration	3
Office of the Secretary Public Information Office	2
Juvenile Justice Administration	1

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F. Enterprise Applications

Introduction

Enterprise applications include those that support Protective Services Division, Juvenile Justice Services, Behavioral Health Services, and Family Services Division workers. These include the IMPACT, SharePoint Applications and Other applications like the National Electronic Interstate Compact Enterprise system (NEICE) and Digital Services web applications, SharePoint portals, and dashboards. The tables below contain information about each major system. I have also included the applications that will be sunset in FY28 with an archival plan.

MuleSoft Application

This application is designed to support CYFD perform Data Exchange for some of the internal/ external applications to NM IMPACT

1. File transfer for Payment jobs from SHARE to NM IMPACT
2. CSES Files from Health Care Authority (Sapphire) to NM IMPACT.
3. Staff Management - HR Employee Data from CYFD to NM IMPACT
4. Custody Data and Education data from Public Education Department to NM IMPACT
5. Sealed Cases Data from Administrative Offices of Courts to NM IMPACT

Gathers the basic information for a queue and either formats the data to be sent to NM IMPACT or supports the function to file transfer from the external SFTP location to NM IMPACT.

Agency Code	ITD
Agency Acronym	Information Technology Division
Application Name	MuleSoft Application
Application Category	Web Application
Functionality/Business/Program Supported	Protected Services
Name of Application Point of Contact	Sujatha Seethapathi
Number of Users	10
In House/COTS/Other	In House
Effective Date of Production or Cloud Services	August 2026
Name of Hosting Platform (DoIT, Google, AWS, Azure, or Other Vendor) Data Stored on Cloud (Yes/No/Hybrid)	Cloud
Data Type (PHI, PII, FTI, PCI-DSS, ADA, FMLA, HIPAA, FERPA, PPRA, CJIS)	PII, HIPPA

SCI Triage Portal

Designed to help SCI manage their backlog of calls/reports and prioritize them for callback purposes. Gathers basic information for a queue.

Agency Code	SCI
Agency Acronym	Statewide Central Intake
Application Name	SCI Triage Portal
Application Category	Web Application
Functionality/Business/Program Supported	Protected Services
Name of Application Point of Contact	Sujata Seethapathi

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Number of Users	250
In House/COTS/Other	In House
Effective Date of Production or Cloud Services	May 2019
Name of Hosting Platform (DoIT, Google, AWS, Azure, or Other Vendor) Data Stored on Cloud (Yes/No/Hybrid)	On premise
Data Type (PHI, PII, FTI, PCI-DSS, ADA, FMLA, HIPAA, FERPA, PPRA, CJIS)	PII, HIPPA

System Access Request Application

Agency Code	CYFD/ITD
Agency Acronym	ITD/End User Support
Application Name	System Access Request (SAR Application)
Application Category	Web App
Functionality/Business/Program Supported	Agency managers / supervisors to request system access to the CYFD Login/ Systems/ Applications to their new employees.
Name of Application Point of Contact	Sujatha Seethapathi / Raquel Whitebird
Number of Users	450
In House/COTS/Other	In house
Effective Date of Production or Cloud Services	17 August
Name of Hosting Platform (DoIT, Google, AWS, Azure, or Other Vendor) Data Stored on Cloud (Yes/No/Hybrid)	Cloud
Data Type (PHI, PII, FTI, PCI-DSS, ADA, FMLA, HIPAA, FERPA, PPRA, CJIS)	PHI, PII, HIPAA

Contract and Signature Tracker

Used by Administrative Services Division to simplify Secretary approval of annual contracts.

Agency Code	ASD
Agency Acronym	Administrative Services Division
Application Name	Contract Tracker
Application Category	Web Application
Functionality/Business/Program Supported	Contract Management
Name of Application Point of Contact	Theresa Miles
Number of Users	9
In House/COTS/Other	In House
Effective Date of Production or Cloud Services	May 2024

Docusign Envelope ID: 3E9F77D5-66D7-8AF0-818B-7BEC0003AB3E

Name of Hosting Platform (DoIT, Google, AWS, Azure, or Other Vendor) Data Stored on Cloud (Yes/No/Hybrid)	On Premise
Data Type (PHI, PII, FTI, PCI-DSS, ADA, FMLA, HIPAA, FERPA, PPRA, CJIS)	Confidential Financial information until awarded

Contracts Burndown Tracker

Used by Administrative Services Division to simplify the burndown on the funds allocated to each of the contracts.

Agency Code	ASD
Agency Acronym	Administrative Services Division
Application Name	Contract Tracker
Application Category	Web Application
Functionality/Business/Program Supported	Contract Management
Name of Application Point of Contact	Theresa Miles
Number of Users	9
In House/COTS/Other	In House
Effective Date of Production or Cloud Services	May 2024
Name of Hosting Platform (DoIT, Google, AWS, Azure, or Other Vendor) Data Stored on Cloud (Yes/No/Hybrid)	On Premise
Data Type (PHI, PII, FTI, PCI-DSS, ADA, FMLA, HIPAA, FERPA, PPRA, CJIS)	Confidential Financial information until awarded

HR Files – Digitization Project

To allow use of online onboarding forms and documents during the hiring process of an employee in CYFD.

Agency Code	HR
Agency Acronym	Human Resources
Application Name	Onboarding
Application Category	Web App
Functionality/Business/Program Supported	HR
Name of Application Point of Contact	Sujatha Seethapathi
Number of Users	TBD
In House/COTS/Other	In House
Effective Date of Production or Cloud Services	TBD
Name of Hosting Platform (DoIT, Google, AWS, Azure, or Other	On Premise

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Vendor) Data Stored on Cloud (Yes/No/Hybrid)	
Data Type (PHI, PII, FTI, PCI-DSS, ADA, FMLA, HIPAA, FERPA, PPRA, CJIS)	PHI, PII, HIPAA

HR Forms

Agency Code	Human Resources
Agency Acronym	CYFD/ HR
Application Name	HR Forms / JOF/ CARF
Application Category	Web App
Functionality/Business/Program Supported	The workflow process to support internal processes for a Job Order
Name of Application Point of Contact	Sujatha Seethapathi
Number of Users	450
In House/COTS/Other	In House
Effective Date of Production or Cloud Services	Not yet implemented
Name of Hosting Platform (DoIT, Google, AWS, Azure, or Other Vendor) Data Stored on Cloud (Yes/No/Hybrid)	Cloud

Well Child Check Application

The Well Child Check application provides a web application supporting the coordination of CYFD, HCA, and MCO activities ensuring compliance with State Statute and Kevin S litigation requirements. The application facilitates tracking and documenting children who enter CYFD custody, the scheduling, transport to, and completion or their required Well Child Check appointment. It is expected that the WCC appointment be completed within thirty (30) days of a child's initial entry into custody.

Agency Code	OTS
Agency Acronym	CYFD/ PSD
Application Name	Well Child Application
Application Category	Web App
Functionality/Business/Program Supported	The workflow process to support internal processes and track child in custody’s well child appointment
Name of Application Point of Contact	Sujatha Seethapathi
Number of Users	20
In House/COTS/Other	In House
Effective Date of Production or Cloud Services	Not yet implemented
Name of Hosting Platform (DoIT, Google, AWS, Azure, or Other Vendor) Data Stored on Cloud (Yes/No/Hybrid)	Cloud

Docusign Envelope ID: 3E9F77D5-66D7-8AF0-818B-7BEC0003AB3E

Data Type (PHI, PII, FTI, PCI-DSS, ADA, FMLA, HIPAA, FERPA, PPRA, CJIS)	PHI, PII, HIPAA

OTA Review

The OTA Review web application will provide web access to the Office of Tribal Affairs managers in CYFD to review, submit, and update required forms to the team and make edits to the documents as necessary. They will also be providing the team in OTA to collaborate on the same document with add on comments and to create the final document in the process.

Agency Code	Office of Tribal Affairs
Agency Acronym	CYFD/ OTA
Application Name	OTA Review
Application Category	Web App
Functionality/Business/Program Supported	The workflow process to review and make changes to a document.
Name of Application Point of Contact	Sujatha Seethapathi
Number of Users	450
In House/COTS/Other	In House
Effective Date of Production or Cloud Services	Not yet implemented
Name of Hosting Platform (DoIT, Google, AWS, Azure, or Other Vendor) Data Stored on Cloud (Yes/No/Hybrid)	Cloud

Network Wiki

Agency Code	ITD
Agency Acronym	ITD/Network
Application Name	Network Wiki
Application Category	Web App
Functionality/Business/Program Supported	Network Repository
Name of Application Point of Contact	Melanie
Number of Users	10
In House/COTS/Other	In house
Effective Date of Production or Cloud Services	
Name of Hosting Platform (DoIT, Google, AWS, Azure, or Other Vendor) Data Stored on Cloud (Yes/No/Hybrid)	Cloud
Data Type (PHI, PII, FTI, PCI-DSS, ADA, FMLA, HIPAA, FERPA, PPRA, CJIS)	PHI, PII, HIPAA

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Systematic Monitoring and Assessment Reporting Tool for Youth (SMARTY) -SharePoint

The New Mexico Children, Youth and Families Department (CYFD) serves as New Mexico's Designated State Agency (DSA) for the monitoring of facilities and administration of federal funds relative to compliance with the Title II Formula Grant Program - Juvenile Justice and Delinquency Prevention Act (JJDPA). SMARTY is used to monitor and report any logs.

Agency Code	JJD
Agency Acronym	Juvenile Justice
Application Name	Systematic Monitoring and Assessment Reporting Tool for Youth (SMARTY)
Application Category	Web Application
Functionality/Business/Program Supported	Juvenile Justice
Name of Application Point of Contact	Sujatha Seethapathi
Number of Users	300
In House/COTS/Other	In House
Effective Date of Production or Cloud Services	November 2023
Name of Hosting Platform (DoIT, Google, AWS, Azure, or Other Vendor) Data Stored on Cloud (Yes/No/Hybrid)	Azure
Data Type (PHI, PII, FTI, PCI-DSS, ADA, FMLA, HIPAA, FERPA, PPRA, CJIS)	PII, HIPPA

ADE Professional Assessment Software Suite (PASS)

Allows tracking of client information, running multiple surveys and classifying clients into trackable groups.

Agency Code	
Agency Acronym	
Application Name	Professional Assessment Software Suite (PASS)
Application Category	
Functionality/Business/Program Supported	
Name of Application Point of Contact	
Number of Users	
In House/COTS/Other	
Effective Date of Production or Cloud Services	
Name of Hosting Platform (DoIT, Google, AWS, Azure, or Other Vendor) Data Stored on Cloud (Yes/No/Hybrid)	

CARS

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Application that allows CYFD approved employees and liaisons to maintain, monitor, and verify vehicle reservations of the CYFD fleet vehicles online, track and schedule accident repairs and maintenance for vehicles, track and maintain driver violations, and generate reports.

Agency Code	ASD
Agency Acronym	Administrative Services Division
Application Name	CARS
Application Category	CYFD Car Scheduling
Functionality/Business/Program Supported	CYFD
Name of Application Point of Contact	Andrew Romero
Number of Users	2000
In House/COTS/Other	In House
Effective Date of Production or Cloud Services	July 2024
Name of Hosting Platform (DoIT, Google, AWS, Azure, or Other Vendor) Data Stored on Cloud (Yes/No/Hybrid)	AWS
Data Type (PHI, PII, FTI, PCI-DSS, ADA, FMLA, HIPAA, FERPA, PPRA, CJIS)	PII

Fairbanks

Agency Code	ASD
Agency Acronym	Administrative Services Division
Application Name	Random Moment Time Study (RMTS)
Application Category	Web based
Functionality/Business/Program Supported	CYFD
Name of Application Point of Contact	Milissa Soto
Number of Users	2000
In House/COTS/Other	COTS
Effective Date of Production or Cloud Services	January 2023
Name of Hosting Platform (DoIT, Google, AWS, Azure, or Other Vendor) Data Stored on Cloud (Yes/No/Hybrid)	AWS
Data Type (PHI, PII, FTI, PCI-DSS, ADA, FMLA, HIPAA, FERPA, PPRA, CJIS)	PII, HIPPA

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Grants Management System - Salesforce

Grants Management System built in Salesforce is used for tracking the amounts in grants received and expended by the various divisions in JJD – Juvenile Community Corrections (JCC), Mentoring and Juvenile Justice Advisory Committee (JJAC).

Agency Code	JJD
Agency Acronym	Juvenile Justice
Application Name	Grants Management System - Salesforce
Application Category	Web App
Functionality/Business/Program Supported	Juvenile Justice
Name of Application Point of Contact	Sujata Seethapathi
Number of Users	300
In House/COTS/Other	Other – Carahsoft MTX
Effective Date of Production or Cloud Services	January 2021
Name of Hosting Platform (DoIT, Google, AWS, Azure, or Other Vendor) Data Stored on Cloud (Yes/No/Hybrid)	Salesforce Cloud
Data Type (PHI, PII, FTI, PCI-DSS, ADA, FMLA, HIPAA, FERPA, PPRA, CJIS)	PII, HIPPA

National Electronic Interstate Compact Enterprise system (NEICE)

Agency Code	PSD
Agency Acronym	Protected Services
Application Name	National Electronic Interstate Compact Enterprise system (NEICE)
Application Category	Web Application
Functionality/Business/Program Supported	Protected Services
Name of Application Point of Contact	Sujatha Seethapathi
Number of Users	2000
In House/COTS/Other	Other
Effective Date of Production or Cloud Services	May 2019
Name of Hosting Platform (DoIT, Google, AWS, Azure, or Other Vendor) Data Stored on Cloud (Yes/No/Hybrid)	AWS
Data Type (PHI, PII, FTI, PCI-DSS, ADA, FMLA, HIPAA, FERPA, PPRA, CJIS)	PII, HIPPA

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Pinpoint

Agency Code	PSD
Agency Acronym	Protective Services
Application Name	Pinpoint
Application Category	Web Application
Functionality/Business/Program Supported	Background Checks
Name of Application Point of Contact	Robert LeBlanc/Leighann Tingwall
Number of Users	6
In House/COTS/Other	Other
Effective Date of Production or Cloud Services	Jan 2017
Name of Hosting Platform (DoIT, Google, AWS, Azure, or Other Vendor) Data Stored on Cloud (Yes/No/Hybrid)	Other (LSSP)
Data Type (PHI, PII, FTI, PCI-DSS, ADA, FMLA, HIPAA, FERPA, PPRA, CJIS)	PII, HIPPA

Screening Admissions and Releases (SARA)

The application is developed by ACRO and used for detention risk assessment instrument used to collect data and analyze data. Used to enter the Risk Assessment Instrument which determines whether a youth will be detained or not; information is sent to detention centers if youth is detained

Agency Code	JJD
Agency Acronym	Juvenile Justice Division
Application Name	SARA - Screening Admissions and Releases
Application Category	Web Application
Functionality/Business/Program Supported	Juvenile Justice
Name of Application Point of Contact	h
Number of Users	350
In House/COTS/Other	Other
Effective Date of Production or Cloud Services	
Name of Hosting Platform (DoIT, Google, AWS, Azure, or Other Vendor) Data Stored on Cloud (Yes/No/Hybrid)	ACRO
Data Type (PHI, PII, FTI, PCI-DSS, ADA, FMLA, HIPAA, FERPA, PPRA, CJIS)	PII, HIPPA

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G. Security

CYFD is committed to protecting the confidentiality, integrity, and availability of the agency's information systems, technology assets, facilities, and sensitive data through a comprehensive cybersecurity and privacy program. The agency maintains a risk-based security program aligned with the National Institute of Standards and Technology (NIST) Special Publication (SP) 800-53 Revision 5 Moderate Baseline, the NIST Cybersecurity Framework (CSF) 2.0, the Health Insurance Portability and Accountability Act (HIPAA), the Federal Information Security Modernization Act (FISMA), and applicable New Mexico statutes and administrative requirements.

CYFD's Security and Privacy Program implements administrative, technical, and physical safeguards designed to protect agency information throughout its lifecycle. Security controls include identity and access management, multi-factor authentication, audit logging, vulnerability management, continuous security monitoring, configuration management, incident response, encryption of data at rest and in transit, disaster recovery, business continuity planning, and regular risk assessments. These controls are implemented across all major NIST control families to ensure compliance and reduce cybersecurity risk.

Personnel security remains a key component of CYFD's cybersecurity program. All employees, contractors, and third-party personnel undergo appropriate background investigations before being granted access to agency systems or facilities. Access privileges are managed through formal authorization, periodic review, and timely removal upon termination or role changes.

CYFD continues to strengthen the security of its technology infrastructure through proactive vulnerability management, independent security assessments, and continuous monitoring. Monthly internal, external, and cloud application vulnerability scans are performed to identify and remediate security weaknesses. Annual penetration testing is conducted by independent third-party security firms to validate the effectiveness of the agency's security controls.

The agency's most recent independent security assessments were completed during 2026, including: Social Security Administration (SSA) Audit – Completed July 9, 2026.

- Internal and External Network Penetration Test – Completed February 5, 2026
- Web Application Penetration Test – Completed June 2026.
- Wireless Network Penetration Test – Completed December 2025.
- Endpoint Vulnerability Scan – Completed July 19,2026

Annual security assessments will continue as part of CYFD's continuous cybersecurity improvement program.

CYFD recognizes that cybersecurity awareness is one of the most effective defenses against cyber threats. Cybersecurity awareness training is mandatory for all employees and contractors upon onboarding and annually thereafter. The agency utilizes SANS Institute for role-based cybersecurity awareness training and KnowBe4 for phishing simulations, security awareness campaigns, and remedial training. Additional cybersecurity communications, public service announcements, security advisories, and awareness campaigns are distributed throughout the year to reinforce cybersecurity best practices and promote a culture of security across the agency.

Agency IT Certified Projects

CYFD's certified IT projects directly support the agency's mission of protecting New Mexico's children, youth, and families by modernizing technology, strengthening cybersecurity, improving operational efficiency, and enhancing service delivery. These initiatives align with the agency's

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strategic objectives by improving system reliability, protecting sensitive information, reducing cybersecurity risk, and enabling secure, data-driven decision-making.

TABLE 1.2: Current Certified IT Projects

PROJECT NAME: Certified Child Welfare Information System (CCWIS) – System Modernization Project	
Project Description	CCWIS – System Modernization Project. Replace FACTS functionality with a modern multi- tiered, web-based modular solution(s) that will have the ability to respond quickly and effectively to the demands of change and our workers' technological needs.
Estimated Project Costs	$89,550,609
Current Funding	
Certified Project Phase	Implementation
Estimated Completion	November 30, 2029
Strategic Priority	1
Agency IT Strategic Plan Alignment	This mission critical project supports the entirety of CYFD's strategic planning including four (4) program divisions, Behavioral Health, Family Services, Juvenile Justice, and Protective Services (PS) as well as the agency's four (4) operational divisions including Administrative Services Division (ASD), Legal, Office of the Secretary (OTS), and Information Technology (ITD).

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H. Workforce

i. Full-Time Internal IT Employees

IT department new job titles
as of 7/31/26

Sum of FTE	Column Labels		
Row Labels	Filled	Vacant	Grand Total
Associate IT Project Manager	1		1
Associate IT Security Analyst	1		1
Data Steward	2		2
Deputy CIO		1	1
Exec Mgr, IT	1		1
IT Application Developer	2		2
IT Business Analyst	2	1	3
IT Database Administrator	1	1	2
IT Network Administrator	2		2
IT Project Manager	1	1	2
IT Security Analyst	1	1	2
IT Support Technician	5	3	8
IT Systems Administrator	1	4	5
Manager, IT Applications	1		1
Manager, IT Business Analytics	1		1
Mgr, IT Systems Admin	3		3
Senior IT Business Analyst	6		6
Senior IT Project Manager	1		1
Senior IT Security Analyst	1		1
Senior IT Support Technician	6		6
Senior Manager, IT Security	1		1
Sr Business Operations Analyst	1		1
Sr IT Network Admin	1		1
Sr Mgr, Information Technology	3		3
Sr Mgr, IT Systems Admin	1		1
Supervisor, IT Support	2		2
Grand Total	**48**	**12**	**60**

ii. IT Professional Services Contractors

Service Category	Contract Vendor Name	Number of Contract Personnel
IT Professional Services	Acro	3
IT Professional Services	TEKsystems	6

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I. Challenges

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	Extension of the timeline for retiring the legacy FACTS case management system while NM IMPACT is fully implemented and stabilized.	Continue supporting both systems through transition planning, allocating resources for parallel operations, and accelerate data migration and user adoption to minimize operational risk.
2	Flat IT budget despite increasing operational demands, cybersecurity requirements, cloud services, and software licensing costs.	Prioritize investments based on business value and risk, pursue grant and federal funding opportunities, optimize software licensing, consolidate technologies where feasible, and continue identifying cost saving initiatives.
3	Data quality, reporting consistency, and data standardization across agency systems.	Establish an enterprise Data Governance Council to define data standards, improve data quality, strengthen reporting, and support state and federal compliance requirements.
4	IT workforce vacancies and increased demand for technical expertise.	Continue recruiting and retaining qualified staff, expand employee training and professional development opportunities, cross train staff, and improve succession planning to reduce operational risk.
5	Transition of NM IMPACT positions from special appropriations to recurring General Fund support.	Secure sustainable funding to retain institutional knowledge, maintain the CCWIS platform, and provide long term operational support for NM IMPACT.
6	Aging infrastructure and increasing reliance on cloud-based technologies.	Continue modernizing infrastructure, expand cloud adoption where appropriate, improve network resiliency, and enhance disaster recovery and business continuity capabilities.
7	Increasing demand for technology services across the agency while maintaining service levels.	Improve IT governance, strengthen project portfolio management, automate manual processes, and continue enhancing customer service and operational efficiency.
8	Maintaining compliance with evolving federal and state security and privacy requirements.	Continue strengthening governance, risk, and compliance programs, automate compliance reporting where possible, and integrate security into

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		project planning and system development.
9	Supporting long term operations and maintenance of NM IMPACT following implementation.	Establish a dedicated operations and maintenance team, enhance knowledge transfer, provide ongoing staff training, and strengthen partnerships between IT and business divisions to ensure long-term success.

III. FY26 KEY ACCOMPLISHMENTS

A. FY26 Strategic IT Accomplishments

TABLE 1.3a: Priority 1

STRATEGIC PRIORITY 1 – CCWIS Modernization Project (certified) – NM IMPACT Data Migration	
Goal Statement: Ensure NM Impact has the most accurate and high-quality data migrated from FACTS and external systems into mCase.	
FY26 Strategy 1	**Perform data clean-up. Identify and correct or develop mitigation plan for data anomalies.**
Accomplishments	The Data Conversion Team continues to work with the CYFD PS/JJS operations staff to correct data anomalies found in the source legacy systems datasets. This includes: 1) Reviewing and merging ~18k duplicate person candidates of ~47k total candidates identified in FACTS 2) Reviewing, enriching, and linking ~10k adoption decree and Central Adoption Unit (CAU) adoption detail records of a total of ~11k that were kept separate due to CYFD policy enforced in FACTS that has now been changed in NM Impact. 3) Mitigating data anomalies (e.g., missing, misspelled, incorrect and combined data) identified during data conversion impacting hundreds of thousands of records. 4) CYFD updated, submitted, and received approval for the FFY26 Data Quality Plan. The Data Quality Plan outlines CYFD completed efforts and planned efforts to improve overall data quality. Not only within FACTS but the plan also outlines data improvement goals over the next federal fiscal year. This will also be executed by CYFD in SFY27.
Outcomes/Metrics	Provide highest quality data within mCase / NM Impact for User Acceptance Testing (UAT) and at go-live. Of the number of data anomalies, 95% are removed prior to migration.

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FY26 Strategy 2	**Map legacy data elements to NM Impact elements.**
Accomplishments	A significant number of legacy data elements are mapped to NM Impact or marked obsolete in the data dictionary. Confirmation activities have occurred for the already identifiably mapped fields from FACTS to NM Impact. There are approximately 1400 fields remaining for validation and mapping to complete the exercise and close out Strategy 2.
Outcomes/Metrics	100% of all legacy data elements are mapped to NM Impact data element or marked as obsolete in the data dictionary. 100% of the NM Impact data elements can be traced to 100% of legacy data elements or marked as new in the data dictionary.
FY26 Strategy 3	**Execute CCWIS data migration to NM Impact**
Accomplishments	Unverified data mapping between the legacy system and NM Impact is complete. Data migration efforts are scheduled to begin the week of August 10th, 2026, in time for go-live and cutover activities.
Outcomes/Metrics	All required data successfully migrated into mCase for CCWIS 100% of open defects at go live is not the result of legacy data anomalies
FY26 Strategy 4	**Execute Juvenile Justice data migration to NM Impact**
Accomplishments	Unverified data mapping, including Juvenile Justice data, between the legacy system and NM Impact is complete. Data migration efforts are scheduled to begin the week of August 10th, 2026, in time for go-live and cutover activities.
Outcomes/Metrics	All required data successfully migrated into mCase for Juvenile Justice Services 100% of open defects at go live is not the result of legacy data anomalies

TABLE 1.3b: Priority 2

STRATEGIC PRIORITY 2 – CCWIS Modernization Project (certified) – NM IMPACT Project Governance	
Goal Statement: Assure that the project is governed with sound project management principles throughout the life of the project.	
FY26 Strategy 1	**Delivery of NM Impact Project Plans**
Accomplishments	1) The Data Conversion Team continues to follow the NM Impact governance processes defined in the Project Management Plans. To Date, the team as reviewed and approved 18 Data Conversion Mapping Documents (DCMDs) and has reviewed and approved another eight DCMDs that were resubmitted due to design changes. 2) The NM Impact Project continues to be governed by process outlined within the Project Management Plans (PMP). The PMP consists of budget, schedule, risk, issue, change control, general governance,

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	communication, and Organizational Change Management (OCM) plans as it relates to the Project. 3) The PMO Contractor and CYFD work to update applicable project plans as the project evolves and moves through various project phases to ensure processes are streamlined.
Outcomes/Metrics	1. Project Governance Plan 2. Schedule Management Plan 3. Master Schedule 4. Change Control Plan 5. Organizational Change Management Plan 6. Risk and Issue Management Plan 7. Scope Management Plan 8. Cost Management Plan 9. Staffing Management Plan 10. Communication Management Plan 11. Requirements Management Plan 12. Quality Management Plan 13. Performing Cost Management Activities 14. Testing Plan
FY26 Strategy 2	**Perform Cost Management Activities**
Accomplishments	See accomplishments from Strategy 1 section above.
Outcomes/Metrics	1. Execute cost plans and improve processes 2. Manage and maintain federal funding Implementation Advanced Planning Document Update (IAPDU) process with Administration for Children and Families (ACF) and Centers for Medicare & Medicaid Service (CMS).
FY26 Strategy 3	**Perform Staffing Management Activities**
Accomplishments	See accomplishments from Strategy 1 section above.
Outcomes/Metrics	Execute staffing plan proactively to evaluate and decrease staff throughout project phases
FY26 Strategy 4	**Perform Organizational Change Management (OCM) and Communication Activities**
Accomplishments	See accomplishments from Strategy 1section above.
Outcomes/Metrics	1. Conduct change readiness assessment of the characteristics of the upcoming change, the organization, and its capacity to change, and what systems, processes, and resources are in place to support the change effort. 2. Plan for change through the development of strategies to conduct OCM efforts in a structured manner

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	3. Implement change and measure OCM activities, regular and periodic progress and success evaluation is conducted to assess if OCM activities are working as expected or need to be adjusted to meet changing project and people's needs. 4. Sustain change through OCM activities aimed at ensuring that structures, systems, resources, and processes are in place to sustain change and foster continued change adoption, even after the Project's conclusion.

TABLE 1.3b: Priority 3

STRATEGIC PRIORITY 3 – CCWIS Modernization Project (certified) – NM IMPACT SDLC Requirements	
Goal Statement: The project will adhere to the stated System Development Lifecycle (SDLC) to attain best viable application deployment and operations.	
FY26 Strategy 1	**Development, Modification and Conversion of System Software**
Accomplishments	1) Data Conversion Team continues to follow the NM Impact SDLC processes defined in the Project Management Plans. To Date, all Design, Develop, and Implementation (DDI) vendor data conversion scripts developed are committed to source control and integrated into a data conversion release pipeline configured in Azure Dev Ops (ADO). 2) The Project follows the defined "Progressive Elaboration" approach defined by the DDI Contractor. This approach is monitored by CYFD and the PMO to ensure adherence to best practices where possible.
Outcomes/Metrics	1. Fully configured system for all required CCWIS functionality. 2. System displaces all required FACTS functionality.\Build system to achieve CCWIS compliance with Federal partners.
FY26 Strategy 2	**System Testing and Acceptance**
Accomplishments	See accomplishment from Strategy 1 section above.
Outcomes/Metrics	1. Monitor requirements traceability 2. Define testing entrance and exit criteria 3. Pass unit acceptance testing 4. Pass user acceptance testing
FY26 Strategy 3	**System Implementation**
Accomplishments	See accomplishments from Strategy 1 section above.
Outcomes/Metrics	1. Outline and execute implementation readiness plan 2. Define implementation readiness criteria 3. Develop detailed implementation cutover schedule

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	4. Deploy implementation cutover
FY26 Strategy 4	**Warranty, Maintenance and Operations**
Accomplishments	See accomplishments from Strategy 1 section above.
Outcomes/Metrics	1. Monitor and track help desk reporting 2. Define and finalize release schedules for vendor updates 3. Assure DR/BCP is effective 4. Develop and implement temporary business processes 5. Identifying and mitigating system defects 6. Identify development and test system enhancements

TABLE 1.3b: Priority 4

STRATEGIC PRIORITY 4– CCWIS Modernization Project (certified) – NM IMPACT Technology	
Goal Statement: Deploy all the necessary technical tools to assure a smooth transition from the DDI vendor tools and delivery with CYFD IT division.	
FY26 Strategy 1	**End user device upgrades**
Accomplishments	The End-User Computer Modernization Initiative continues to advance as a key component of the agency's broader Continuous Improvement strategy. In late April 2026, a significant procurement of end-user devices was completed to accelerate modernization efforts. All equipment was received by the end of May 2026, enabling IT to begin immediate deployment. Complete workstation sets were delivered to Santa Fe, Las Cruces, and Roswell, prioritizing replacement of outdated systems and equipping newly hired employees to ensure operational readiness across regions. IT is identifying out-of-warranty Dell laptops to finalize a targeted distribution plan that prioritizes high-need areas and maximizes the impact of modernization efforts. Equipment Procurement Summary • Laptops purchased — 651 total units • Docking stations purchased — 651 total units • Monitors purchased — 651 total units • Keyboard/mouse sets purchased — 651 total units Procurement Progress (Percent of Original Targets) • Dell Pro Max laptops – 651 of 1000 purchased (65.1%) • Dell docking stations – 651 of 1000 purchased (65.1%) • Dell monitors – 651 of 250 purchased (260.4%) • Wired keyboard/mouse combos – 651 of 250 purchased (260.4%)

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	• Dell PXE boot adapters – 25 of 25 purchased (100%) Deployment Progress (Percent of Equipment Deployed) Percentages below reflect deployment progress against the 651 units purchased: • Laptops deployed – 89 of 651 (13.7%) • Docking stations deployed – 92 of 651 (14.1%) • Monitors deployed – 83 of 651 (12.7%) • Keyboard/mouse sets deployed – 68 of 651 (10.4%) The agency has procured a significant amount representing substantial progress toward the original modernization targets. This initiative remains central to improving workforce productivity, reducing downtime, enhancing device compliance, and lowering long-term support costs. Continued deployment and future-year procurement will further strengthen the agency's digital infrastructure and ensure employees are equipped with the tools necessary to deliver high-quality public service.
Outcomes/Metrics	Continuous Improvement initiative to modernize end user computers. This final deployment phase marks a crucial step toward closing our digital gaps and futureproofing out operational infrastructure. It ensures that all employees are equipped with reliable, secure, and high-performance devices that align with our goals of enhanced productivity, streamlined IT operations, and long-term sustainability. Outcomes/Metrics – Key success metrics include reduced downtime, improved device compliance, lower support costs, and increased employee satisfaction. • Dell Pro Max laptop - 1000 • Dell docking stations- 1000 • Wired keyboard/mouse combo – 250 • Dell monitors – 250 Dell PXE boot adapters - 25
FY26 Strategy 2	**Student device upgrades – Recommendation to the Education Leaders**
Accomplishments	The initiative reached full completion. Education leadership purchased 150 Lenovo Windows laptops, and IT End User Support (EUS) successfully configured and deployed all devices to students and instructional staff. These deployments replaced aging equipment, improved classroom technology readiness, and strengthened the digital learning environment across facilities.
Outcomes/Metrics	Support long-term sustainability, educational equity, and operational efficiency. Align with broader educational goals by promoting digital inclusion and future ready learning environments across all facilities.

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	• Micro Windows systems including monitors and peripherals - 250 • Chromebooks including licensing for Google environment- 150 • Microsoft Office licenses for standalone version – 250 • Smartboards
FY26 Strategy 3	**System administration**
Accomplishments	The same number of Distribution Points are still in place. There is no budget for more hardware at remote sites. The DMZ proxies are configured to serve sites that don't have physical servers.
Outcomes/Metrics	Enhance content delivery performance and improve endpoint management across geographically dispersed CYFD locations. Ensuring efficient software distribution, patching, and operating system deployment which is essential in maintaining operational continuity and user satisfaction. Four (4) MECM distribution servers for four distribution points
FY26 Strategy 4	**Network Administration**
Accomplishments	Wi-Fi and guest network deployment to all sites. Hardware refresh at JPTC and YDDC. Datacenter bandwidth upgrades to Oso and SIMMS.
Outcomes/Metrics	Improve the lifecycle management of end user devices and service delivery. Ticketing system integration with remote support capability
FY26 Strategy 5	**Asset management system**
Accomplishments	The initiative to improve lifecycle management of end-user devices and enhance IT service delivery continues to advance as a key modernization priority. Significant progress has been made toward replacing the current ticketing system with a modern IT Service Management (ITSM) platform that includes integrated asset management and remote support capabilities. System requirements have been fully identified and finalized, establishing a strong foundation for solution evaluation and procurement. The ITSM team is now in the final stages of selecting the preferred platform, with two finalist solutions identified. This evaluation focuses on alignment with operational needs, long-term scalability, and the ability to support key functions such as NM Impact, system integration, remote control, asset inventory, reporting, automation, and change management. To ensure a successful implementation, a new cross-functional project team has been established. This team is dedicated to designing the future ITSM environment to support both current and emerging service-delivery requirements.

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	The project timeline has been updated to reflect the expanded evaluation and design effort. The original implementation deadline of April 2026 was first extended to November 2026 and has now been revised, with the go-live date set for February 2027. This adjustment ensures adequate time for solution selection, procurement, configuration, testing, and organizational readiness. This initiative remains central to improving device lifecycle management, enhancing service delivery, and enabling a more proactive, data-driven IT support model.
Outcomes/Metrics	Enhance content delivery performance and improve endpoint management across geographically dispersed CYFD locations. Ensuring efficient software distribution, patching, and operating system deployment which is essential in maintaining operational continuity and user satisfaction. Four (4) MECM distribution servers for four distribution points
FY26 Strategy 6	**IT Service Desk Call Center**
Accomplishments	The strategic goal to embed AI into the call center environment; enhancing service delivery, improving operational efficiency, and enabling AI agents to handle initial support calls; has reached completion, though with a modified scope. In August 2025, the IT Service Desk successfully migrated to a web-based solution provided by the Department of Information Technology. While this platform does not include the AI-driven capabilities originally envisioned, it fulfills the requirement to modernize and replace the legacy call center system. With the migration complete and the solution fully deployed, this initiative is considered finalized. A new development has emerged that impacts the long-term direction of call center modernization. The web-based solution currently in use will be replaced by a new Cisco call center platform. This transition is part of an agency wide technology alignment effort. However, AI capabilities will not be included in the initial phase of the upgrade project, and the scope remains focused on platform replacement rather than AI enablement. Any future efforts to incorporate AI-driven call handling, automated ticket creation, or virtual agent functionality will require a separate initiative, including new planning, requirements gathering, and funding considerations. This concludes the current strategic goal, with future AI enhancements to be evaluated as part of a later modernization phase.
Outcomes/Metrics	Embed AI into the call center environment to enhance service delivery and improve operational efficiency. AI agents handle initial support calls, perform routine tasks, and create support tickets for IT teams. Ensures call coverage, free up staff for more complex issues, and provides high-quality experience for end users.

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TABLE 1.3b: Priority 5

STRATEGIC PRIORITY 5 – Behavioral Health Services (BHS) Licensing and Certification Authority (LCA) Application	
Goal Statement: Provide LCA with a custom developed application with data and document repositories, that can consume and share data with internal and external stakeholders while meeting the highest cybersecurity standards.	
FY26 Strategy 1	**Discovery, Development, User Acceptance Testing (UAT), Implementation and Training.**
Accomplishments	No activity currently. Linked to C2 funding for FY27.
Outcomes/Metrics	In scope development activities are essential for ensuring successful application implementation.
FY26 Strategy 2	**Cloud based digital data repository, data reporting, and data exchange.**
Accomplishments	No activity currently. Linked to C2 funding for FY27.
Outcomes/Metrics	Cloud based data repositories facilitate business continuity, disaster recovery, and mobile workforces in a secure manner. Additionally cloud based data enables dynamic and static reporting, data transparency, as well as improved end user experiences. Cloud based data repositories facilitate business continuity, disaster recovery, and mobile workforces in a secure manner. Additionally cloud based data enables dynamic and static reporting, data transparency, as well as improved end user experiences.
FY26 Strategy 3	**Inter and Intra agency policies and workflows.**
Accomplishments	No activity currently. Linked to C2 funding for FY27.
Outcomes/Metrics	Delivery of behavioral health services have dependencies on and require integration with agencywide process and workflows as well as other state entities and service providers.

TABLE 1.3b: Priority 6

STRATEGIC PRIORITY 6 – Cybersecurity	
Goal Statement: Strengthen CYFD's cybersecurity posture by enhancing information governance, protecting sensitive data, and establishing policies for responsible and secure use of technology, including artificial intelligence.	
FY26 Strategy 1	**Develop and implement a formal Data Classification and Retention Policy to improve data handling, reduce risk, and ensure compliance with state and federal regulations.**
Accomplishments	• The Data Classification and Retention Policy have been finalized, approved, and published on the CYFD Intranet for agency-wide access. • The policy aligns with applicable NMAC requirements and NM SB42 data governance standards.

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	• Implementation planning is underway to operationalize retention schedules within agency workflows. • Evaluation of automated enforcement tools (e.g., Microsoft Purview, Intune, and SharePoint retention policies) is in progress, with pilot deployment targeted within select systems.
Outcomes/Metrics	• Policy approved and published agency-wide by Q1 FY26 • Records retention schedule aligned with applicable NMACs and NM SB42, and incorporated into agency processes • Automated tools (e.g., Microsoft Purview, Intune, or SharePoint policies) piloted to apply classification labels and retention rules in at least one system
FY26 Strategy 2	**Establish an enterprise AI Policy to guide ethical, secure, and transparent use of AI across CYFD programs.**
Accomplishments	• The CYFD AI Directive has been finalized and published on the Intranet, establishing immediate governance guardrails for responsible AI use. • A formal Enterprise AI Policy draft has been developed and submitted to the Policy Unit for review, legal/privacy alignment, and formalization. • Development of a standardized AI risk assessment framework for evaluating existing and proposed AI tools is underway. *(In progress)* \ • Creation of a centralized CYFD AI inventory to document current AI tools and conduct annual reviews is in progress. Agency divisions are being engaged to collect baseline information. *(In progress)*
Outcomes/Metrics	• Draft AI policy reviewed by legal/privacy teams and published by Q2 FY26 • Risk assessment conducted for existing or proposed AI tools • CYFD AI Inventory created and maintained, reviewed annually
FY26 Strategy 3	**Enhance role-based security training aligned with NICE Framework and tailored for executive leadership, technical teams, and program staff.**
Accomplishments	• The completion rate for mandatory FY26 cybersecurity training reached 81% (1,325 of 1,636 participants). While progress has been made, the 95% target has not yet been achieved. Additional outreach and leadership engagement efforts are underway to improve participation rates. • Cybersecurity training content continues to be reviewed and updated to reflect evolving threats, regulatory requirements, and agency-specific risks. • User training logs and audit trails are maintained within the learning management system and remain available for internal security audit review. • Cybersecurity role-based training for FY26 is scheduled for deployment from September 1, 2026, through October 30, 2026.

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Outcomes/Metrics	• Completion rate of 95%+ for mandatory FY26 cybersecurity training • Cybersecurity training content updated to reflect evolving threats and regulatory guidance\User training logs and audit trails maintained and reviewed during internal security audits
FY26 Strategy 4	**Implement continuous monitoring and risk-based reporting aligned to NIST 800-53 R5 controls.**
Accomplishments	• Splunk alerting enhancements implemented, including monitoring for: • Active Directory on-prem OU creation, modification, or deletion • Domain Controller offline/online status changes • Group Policy Object (GPO) modifications • Multiple file deletion events • Suspicious process initiation on domain controllers and file shares • AIOps notifications configured across Prisma and firewall platforms, with alerts triggered based on severity thresholds to improve response prioritization and visibility. • A group email distribution address has been added to the Palo Alto CSP portal to ensure timely receipt of security advisories, content updates, and threat intelligence notifications. • XSOAR HR "Enable Account" playbook moved into production; additional playbooks remain in development and are pending validation prior to deployment. • Microsoft Defender Advanced Hunting queries are being developed and refined to support future automation through XSOAR playbooks. • Development of enhanced alerting across Defender, Entra, Intune, and Purview is underway to strengthen real-time monitoring and compliance visibility.
Outcomes/Metrics	• Metrics dashboard operational in Splunk/XSOAR for real-time reporting of compliance gaps and incident trends • Real-time alerts integrated into SIEM/XDR platforms (e.g., Splunk, Defender) for prioritized threats • Threat intelligence feeds integrated and correlated with internal indicators of compromise

TABLE 1.3b: Priority 7

STRATEGIC PRIORITY 7 – Laws 2025 SB42 Section 2 Compliance	
Goal Statement: In collaboration with DOIT, devise and deploy systems, strategies and policies that demonstrate compliance with Laws 2025 SB42. Section 2	
FY26 Strategy 1	**Establish process and policy to back up all electronic records created by CYFD.**

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Accomplishments	NM CYFD has determined a backup procedure and schedule for Internal Applications maintained by NM CYFD IT in compliance with SB42, including vendor-controlled application data retention and internal data backup schedules, accessibility, and a process for retrieval. The backup and retrieval process involves included client services data stored in the legacy FACTS application, data stored in NM IMPACT MCASE, and all MS 365 applications and data stored in the global tenant allowing for pooling of resources that other tenants with MS 365 data can access in the cloud.
Outcomes/Metrics	Work with Policy office to create the appropriate documentation necessary to provide situational awareness, guidance, and disciplinary action surrounding failure to comply
FY26 Strategy 2	**Continue to meet with and work out technical requirements with DoIT for CYFD to comply with a compliant and approved environment**
Accomplishments	• NM DoIT is in the process of evaluating vendor applications that will assist in data searchability and extraction to ensure retention of meta data. • NM CYFD has identified and is implementing a process for transferring all information out of legacy shared drives, such as the L drive and securing the H drive, and is in implementing a process to move all shared drive information to MS SharePoint to ensure data retention and accessibility. • Improve ransomware resilience through deployment and operationalization of Halcyon. • Initiated evaluation and planning activities for Cisco Duo to enhance multi-factor authentication (MFA) and strengthen identity security.
Outcomes/Metrics	Transfer current CYFD VM environment, where it makes logistical sense to DoIT Cloud. Work with DoIT on rate of growth plan and projected cost analysis.
FY26 Strategy 3	**Test and implement group policy rules to transfer all documents, desktops, etc. to Office 365, current network shares to SharePoint Environment, and ad hoc Teams Conversations.**
Accomplishments	GPOs were deployed by Sys Admins to copy H drives to OneDrive successfully. Desktops, Documents and Pictures are all set to sync with a user's OneDrive account.
Outcomes/Metrics	CYFD tests GPO on specific users on remapping and will work with DoIT on Migration to SharePoint. DoIT to continue working on and testing Teams as currently set up does not allow for backing ad host conversations.
FY26 Strategy 4	**Text and Voicemail messages on Cell phones**
Accomplishments	DoIT will take lead in working with vendors as they hold agreements with carriers and CYFD is only a customer under agreement with limited administrative access and control. CYFD has procured Smarsh a statewide SB42 compliance solution that captures and retains text and voicemail messages across agency issued cell phones. CYFD is 90% complete with implementation and is actively working

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	with carriers onboard, the remaining 10% of devices. Once fully deployed, IT staff will be able to recover required communication data The project is on track for full completion by June 30, 2026, ensuring CYFD meets all SB42 compliance requirements within the established timeline.
Outcomes/Metrics	DoIT will take lead on working with vendors as they hold agreements with carriers and CYFD is only a customer under agreement with limited administrative access and control.

TABLE 1.3b: Priority 8

STRATEGIC PRIORITY 8 – Application Development and Program Support	
Goal Statement: Deliver high-quality, scalable, and user-centric solutions that meet business needs while ensuring robust support.	
FY26 Strategy 1	**Establish a platform for reporting and standardization of reports. The objective of this plan will establish a reporting platform.**
Accomplishments	No activity to report.
Outcomes/Metrics	The measure from this plan will help in the implementation of a standardized platform used across the agency for automation and subscription of reports. The outcome will be improvement in transparency and objectives can be met with open access to reports and KPIs on these dashboards.
FY26 Strategy 2	**Modernization and Standardization of application development through SharePoint and Power App platform.**
Accomplishments	SharePoint Development – Office of Tribal Affairs -Notification – In Development Office of Tribal Affairs – Documents Review- In Test WellChild – In Production – Iteration 3 – In Development System Access Request – In Requirements/ Design HR Forms – In Training (HR Internal Staff) System Access Request – In Development HR Forms – In Training (HR Internal Staff), In Development Office of Tribal Affairs – Development Complete Office of Tribal Affairs – Development Complete Power BI Reports – Completed Well Child Check Up – Completed
Outcomes/Metrics	Enhanced efficiency by automating processes and programs, resulting in faster response times. It also improves transparency and performance visibility across different units. The application standardizes, automates, and

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	approves forms, enhances notifications, and generates matrices for improved performance. As a result, applications like Contracts Tracking, HR Files, and the SMARTY Application for Compliance and Monitoring JJD have been successfully developed.

TABLE 1.3b: Priority 9

STRATEGIC PRIORITY 9 – FACTS Sunsetting Planning	
Goal Statement: The goal for sunsetting a legacy software application is to seamlessly transition to a more secure, efficient, and modern system while minimizing disruption to business operations	
FY26 Strategy 1	**FACTS Application and Database decommissioning**
Accomplishments	No activity to report.
Outcomes/Metrics	A comprehensive FACTS system assessment and planning process that aligns with the organization's overall strategy.
FY26 Strategy 2	**Develop FACTS decommissioning plan.**
Accomplishments	No activity to report.
Outcomes/Metrics	The intended outcome of this plan is to disengage stakeholders from using the FACTS system by evaluating system usage in read-only mode. This evaluation includes assessing statistics related to the system referenced by Windows, as well as considering functionality for active and migrated cases.
FY26 Strategy 3	**Develop FACTS legacy data access plan**
Accomplishments	FACTS Sunset planning in progress. Cut off plans in progress.
Outcomes/Metrics	By managing risks associated with gaps in the data migration policy and adhering to relevant regulations and data privacy rules for sensitive information, the organization can achieve better data availability and quality. Additionally, this approach will enhance support for all business needs.

TABLE 1.3b: Priority 10

STRATEGIC PRIORITY 10 – Artificial Intelligence (AI) Discovery and Planning	
Goal Statement: Explore and evaluate the potential applications of Artificial Intelligence (AI) across CYFD to improve service delivery, decision support, and operational efficiency while ensuring ethical, secure, and policy-aligned adoption.	
FY26 Strategy 1	**Conduct an enterprise-wide AI readiness assessment to evaluate infrastructure, data maturity, and workforce capabilities.**

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Accomplishments	• Initial exploratory meetings were conducted to identify potential AI use cases across CYFD. • The broader enterprise AI initiative is paused through September 2026 to allow for strategic alignment, infrastructure evaluation, and resource planning. • Formal readiness assessment activities will resume after the September 2026 reassessment milestone.
Outcomes/Metrics	• Completion of AI readiness assessment report by Q2 FY26 Identification of capability gaps and priority areas for AI investment
FY26 Strategy 2	**Establish an AI Governance Committee to oversee ethical standards, data use, and alignment with legal and regulatory requirements.**
Accomplishments	• Governance planning discussions were initiated during exploratory AI meetings. • Formal establishment of the AI Governance Committee is deferred until the enterprise AI initiative resumes in September 2026. • Governance framework development will align with legal, regulatory, and state-level AI guidance once the project restarts.
Outcomes/Metrics	• Governance framework drafted and approved by Q3 FY26 • Number of meetings held, and decisions tracked
FY26 Strategy 3	**Pilot exploratory use cases for AI (e.g., predictive analytics in child welfare, chatbot for FAQs) in sandbox environments.**
Accomplishments	• Potential pilot use cases were identified during initial discovery sessions. • No AI pilot deployments have been launched due to the project pause through September 2026. • Sandbox pilot planning will resume following governance approval.
Outcomes/Metrics	• 2–3 AI pilot use cases launched and evaluated • Pilot evaluation reports with recommendations completed
FY26 Strategy 4	**Develop an AI Strategy and Roadmap that aligns with CYFD's mission, NIST AI RMF, and state-level AI priorities.**
Accomplishments	• Draft-level discussions began around long-term AI vision and alignment with CYFD's mission. • Development of the formal AI Strategy & Roadmap is paused until September 2026. • Roadmap development will incorporate NIST AI RMF and state-level AI priorities upon restart.
Outcomes/Metrics	• Finalized AI Strategy & Roadmap published by Q4 FY25 • Stakeholder engagement metrics (surveys, workshops)
FY26 Strategy 5	Develop an AI Strategy and Roadmap that aligns with CYFD's mission, NIST AI RMF, and state-level AI priorities.
Accomplishments	• Deployment of a CYFD AI Agent is currently paused pending governance, readiness assessment, and strategic approval. • No model training or historical case data ingestion has been initiated. • This initiative will be evaluated during the post-September 2026 strategic reassessment. • This does not fall under the paused enterprise AI initiative. It should be documented as an operational productivity enablement effort: • Microsoft Copilot has been deployed within ITD.

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	• ITD staff received foundational training on responsible Copilot usage. • Formal AI training sessions for ITD staff are scheduled for April 7–8, focusing on secure usage, productivity optimization, and governance considerations.
Outcomes/Metrics	CYFD AI agent can help improve the support relevant to foster care services and case management, synthesized from the data driven and domain-specific developments with a phased integration and robust frameworks. Data-Driven Decision making • Risk Identification - AI models can analyze patterns from historical data to flag children at risk early, facilitating timely interventions. • Case Prioritization: Algorithms help social workers focus resources on high-risk or urgent cases by ranking caseloads based on data-driven indicators. • Placement Matching: Machine learning models match children with foster families based on compatibility factors drawn from past successful placements, reducing placement instability. • AI detects early signs of foster carer and social worker burnout by evaluating communication patterns, workloads, and engagement, allowing preemptive support. • Intelligent systems coordinate appointments among children, care givers, biological families, and service providers, minimizing conflicts and missed meetings. • Sensitive personal data of children and families require strict adherence to laws like HIPAA; responsible AI implementations embed transparency, informed consent, AI governance and secure data handling protocols. **Functional Key Features** • AI can conduct analysis on the detailed case notes, progress reports, and official documents by summarizing raw data and historical data, saving social workers substantial time. • AI-powered chatbots provide foster care workers with instant access to policy information, guidance, and frequently asked questions, improving response times. •

TABLE 1.3b: Priority 11

STRATEGIC PRIORITY 11 – Data Center compute and storage upgrade in-place, migration to DOIT or cloud.
Goal Statement: The strategic goal of this project is to modernize CYFD's core infrastructure by replacing end-of-life compute, storage, and backup systems with a secure, scalable, and cloud-ready platform that strengthens operational resilience, supports uninterrupted delivery of critical services, and aligns with the agency's long-term IT modernization strategy.

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FY28 Strategy 1	**Conduct a comprehensive inventory and assessment of all on-premises compute and storage assets.**
Accomplishments	Exports out of each virtual instance were created to determine compute and storage and memory consumption.
Outcomes/Metrics	Asset inventory and application dependency matrix completed by Q1 FY28
FY28 Strategy 2	**Develop and approve a phased upgrade or migration plan in collaboration with DoIT, prioritizing high-availability and critical systems.**
Accomplishments	• Complete joint assessment with DoIT identifying all high-availability and critical systems requiring prioritized migration or upgrade. • Develop a phased, risk-based migration strategy that sequences infrastructure changes in a way that protects CYFD operations and minimizes service disruption. • Secure formal approval of the phased upgrade plan from CYFD leadership and DoIT, ensuring alignment with statewide standards, security requirements, and modernization goals. • Establish coordinated communication, change-management, and governance processes between CYFD and DoIT to support implementation.
Outcomes/Metrics	• Approved phased migration plan delivered by the target deadline, with clear milestones, responsibilities, and risk mitigation steps. • Completion of dependency and risk assessments for 100% of high-availability and critical systems. • Reduction in unplanned outages or disruptions during the migration period as compared to baseline. • Document coordination checkpoints with DoIT met on schedule (for example, monthly or milestone-based). • Percentage of critical systems successfully migrated according to the approved phase plan (target: 100%). • All phases include validated rollback procedures and pass pre-migration readiness checks. • Improve operational stability following each phase, measured by incident reduction, responsiveness, or system performance metrics.
FY28 Strategy 3	**Begin upgrade or migration of selected systems (e.g., non-production or low-risk workloads).**
Accomplishments	• Successfully complete initial upgrades or migrations for selected non-production or low-risk workloads, demonstrating that the migration process, tools, and methodologies function as intended. • Identify and resolved early technical issues, dependency gaps, or process refinements before migrating high-availability or mission-critical systems. • Establish repeatable procedures, runbooks, and validation steps based on lessons learned from early-phase migrations. • Improve coordination between CYFD, DoIT, and any vendor partners by validating communication channels, scheduling processes, and escalation paths.
Outcomes/Metrics	• Percentage of non-production or low-risk systems migrated according to schedule (target: 100%). • Reduction in migration-related issues observed between early migrations and later high-availability phases.

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	• Document improvements to migration runbooks based on pilot results (target: all revisions completed before critical system phases). • Successful validation testing of migrated systems with zero critical defects. • Completion of post-migration assessments within defined timeframes (for example, within five business days of each migration event). • Measurable improvement in migration efficiency (e.g., reduced cutover time or fewer manual steps) after early-phase refinements. • Stakeholder satisfaction scores from IT teams and DoIT indicating improved readiness for subsequent phases.
FY28 Strategy 4	**Establish monitoring, backup, and DR capabilities post-migration and decommission legacy infrastructure.**
Accomplishments	• Implement enterprise monitoring tools for cloud-hosted systems, including alerting thresholds, health dashboards, and automated incident notifications. • Establish unified backup policies and automated backup schedules for all migrated workloads. • Complete design and rollout of disaster recovery (DR) architecture, including replication, failover procedures, and documented recovery playbooks. • Conduct end to end DR testing for critical applications and validated recovery time and data integrity. • Fully decommissioned legacy on-prem infrastructure, including servers, storage, and networking equipment, reducing operational overhead. • Migrate system logging and audit trails to centralized cloud native monitoring platforms for compliance and security visibility.
Outcomes/Metrics	• Achieve 100% monitoring coverage for production cloud systems, with real-time visibility into performance and availability. • Reduce mean time to detect (MTTD) incidents by 40–60% due to proactive alerting and monitoring dashboards. • Implement backup completion rates of 98–100% across all critical workloads. • Confirm recovery time objective (RTO) and recovery point objective (RPO) compliance for all Tier 1 and Tier 2 applications. • Complete at least one full DR simulation annually with a 95%+ success rate in restoring systems within target thresholds. • Reduce on-prem infrastructure footprint by 90–100%, eliminating legacy maintenance costs and support dependencies. • Improve audit and compliance readiness with centralized log retention meeting regulatory requirements. • Reduce operational incident volume related to legacy systems by eliminating outdated infrastructure components.
FY28 Strategy 5	**Establish an Azure SQL Server Environment to store IMPACT reporting database along with other reporting applications as sub-systems to support IMPACT**
Accomplishments	Azure SQL Server – Managed Instance has been installed and On -Prem SQL Server databases like PED_DB, CSES_DB and Staff Management databases are migrated. MuleSoft Interface applications are using the Azure SQL Server for storing and restoring data.

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Outcomes/Metrics	• The storage size will be estimated at 300GB storage with the current system storage size. • Azure Monitor and SQL Analytics to keep track of database performance, availability, and errors. • Regularly back up report server and reporting databases, either via automated Azure backups or manual exports. • Plan for scaling resources based on user load and reporting complexity (e.g., scale Managed Instance compute size or add more Azure VMs) • Elastic Pool, vCore, General Purpose, Provisioned, Standard-series (Gen 5), Locally Redundant, 1 - 8 vCore instance(s), 3 years reserved, 300 GB Storage, SQL License (AHB), ZRS Backup Storage Redundancy, 0 GB Point-In-Time Restore, 16 x 50 GB Long Term Retention.
FY28 Strategy 6	**Scaling Up CYFD implemented Power BI platform environment.**
Accomplishments	New workspace FACTS Reports for reports have been set up to develop new reports and to enable business needs. Need-based updates were made, and newer groups of users were added to the access and develop new reports. IMPACT Workspace is also allocated for newer development in the existing Power BI platform.
Outcomes/Metrics	• The vCores and workspaces used for Power BI platform will require an increase from current 8 cores to 16 or 32 cores as more reporting dashboards and applications are deployed. • Added usage of reporting like SMARTY dashboard, EPMO – Caseload workspace, Well Child Checkup Application dashboard is built and deployed for the various business needs. • Design, develop and deploy Power BI reports and dashboard from SSRS reports for quicker accessibility needs of the agency • The environment will have additional reports or dashboards from IMPACT reporting platform.

TABLE 1.3b: Priority 12

STRATEGIC PRIORITY 12 – Develop and implement a Data Governance Program	
Goal Statement: The goal of developing and implementing a data governance program is to implement	
FY26 Strategy 1	**Creating a Data Governance Committee**
Accomplishments	CYFD Data Governance Committee was officially launched in December 2025. The data governance charter has been created, committee members identified, and the governance framework proposed. The creation of the Data Governance Committee has been completed and is ready for implementation. The first order of business for the committee, in SFY27, is to meet, review, revise, and approve the proposed data governance framework. The proposed data governance framework is a result of

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Outcomes/Metrics	Identify internal and external Committee members. Create a committee charter. Define a CYFD specific data governance framework.
FY26 Strategy 2	**Regularly Scheduled Committee meetings**
Accomplishments	Monthly Executive Steering Committee Meetings have been postponed. Bi-weekly business outreach meetings have been established with Communications, Family Services, Juvenile Justice, Protective Services, and Workforce Development. Due to the postponement of Monthly Executive Steering Committee Meetings, data governance work group meetings are conducted ad hoc or as needed per project.
Outcomes/Metrics	Establish monthly Executive Steering Committee meetings. Establish bi-weekly business outreach meetings. Establish weekly working group meetings.
FY26 Strategy 3	**Data Change Request Process**
Accomplishments	Reporting processes, documentation, and document repositories have been established and are being used by internal and external stakeholders. Efforts to socialize the data access, data dashboard, data exchange, and report requests are ongoing as a bottom-up exercise. Most of the current data requests originate from the bi-weekly outreach meetings. Office of the Secretary review, approval, conditional approval, decline and re-submission activates are transpiring outside a formal Executive Data Governance meeting.
Outcomes/Metrics	Establish a process, documentation, and documentation repository where internal and external stakeholders request data access, data dashboards, data exchanges, and reports. Monthly, these requests will be presented to the Executive Steering Committee for review, approval, conditional approval, decline, or re-submission.
FY26 Strategy 4	**Implement Data Administration, Compliance & Monitoring Tools**
Accomplishments	The Chief Data Officer has determined that the agency's data administration, compliance, governance, and monitoring needs will be best met with Purview a Microsoft product. Implementation of the Microsoft Purview platform is dependent on maturation of the Enterprise Service Offering which is expected in Q1 SFY27. In the meantime, data governance is managed using existing available tools.
Outcomes/Metrics	Elicit data administration, compliance, governance, and monitoring needs. Identify exiting commercial of the shelf (CoTS) tools to meet these needs. Identify the level of effort needed to create custom developed tools. Conduct gap analysis to determine if the CoTS or custom developed tool is preferred. Create C2 request for selected tool implementation and training.
FY26 Strategy 5	**Create, control, and manage database, data exchange, and data reporting documentation**
Accomplishments	Methodologies, tools, and training to utilize and manage databases, data exchanges, and data reporting have been socialized to all CYFD EPMO, ITD, and OPA Data Stakeholders. The Stakeholders have been provided on demand training resources for Python, R, Salesforce AnyPoint Platform &

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	Mulesoft, as well as Microsoft Azure SQL, PowerBI, and Power Automate. The Data Team has centralized ITD, Kevin S, and OPA reporting processes. Further refinement of centralizing documentation and reports is an ongoing process. CYFD is an active participant in the Statewide Data Governance Center of Excellence which occurs monthly. Additionally, CYFD data stewards attended a five (5) day Data Governance workshop that socialized data governance best practices and provided a forum for the CYFD data stakeholders to participate in the collaborative creation of the data governance framework to be presented, reviewed, revised, and implemented by the Data Governance Committee.
Outcomes/Metrics	Establish database, data exchange, and data reporting documentation in a centralized and searchable repository to leverage uniform agencywide data reporting outcomes. This strategy will increase data reporting efficiency by reducing the number of reports created and improving data quality by centralizing data sources.

B. FY26 Other Key IT Accomplishments

TABLE 1.4: Other FY26 Key IT Accomplishments

APPLICATION	
Accomplishment	MuleSoft Applications
Value or Impact	Staff Management, SHARE AP/AR, SHARE Vendor, CSES, Sealed Cases for AOC
Accomplishment	Power BI Reports
Value or Impact	EPMO, SMARTY
Accomplishment	SharePoint Application - System Access Request
Value or Impact	Application to submit requests for System Access to IT from the different divisions in the CYFD.
Accomplishment	SharePoint Application - OTA Review
Value or Impact	Office of Tribal Affair Application to track, review and collaborate on documents.
Accomplishment	SharePoint Application – Network Wiki
Value or Impact	This site serves as the document repository for the network team
Accomplishment	SharePoint Application – IMPACT

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Value or Impact	This site enables us to post all the documents and updates in the IMPACT project to inform the CYFD business users.
Accomplishment	SharePoint Application – IT Governance
Value or Impact	IT Governance site is utilized to compile the ITD's SOP documents and document repository in preparation for Operations and maintenance of the IMPACT.
Accomplishment	Well Child Check Application
Value or Impact	Supported the creation of an application which in conjunction with data reporting, and lean process expertise enabled CYFD, HCA, and MCO's collaborate to complete Well Child Checks within thirty (30) days to meet State statute and Kevin S litigation compliance requirements. Average compliance improved from 45% to over 98%.
DATA	
Accomplishment	Fully Staffed Data Team in SFY26
Value or Impact	Data Team provides agencywide report creation to drive data decision making. Timely completion of Kevin S monthly, quarterly, and annual reporting ensuring compliance with the data requirements of Kevin S litigation. Established a foundation from which agencywide data governance can be established.
Accomplishment	Enabled Digital Auditing
Value or Impact	In SFY26 CYFD ITD provisioned six (6) digital repositories to support six (6) independent agency audits. These digital document repositories enabled paperless audits which saved time and effort for CYFD Staff as well as external auditors. Several of the digital repositories are expected to be used again in SFY27. This reuse will continue the efficiency of paperless audits and provide the additional benefit of a searchable historical document repository.
Accomplishment	Creation of Children in State Custody Power BI page
Value or Impact	The Children in State Custody (CISC) Powerbase page is a centralized dynamic info graphic source of truth for placement data. The CISC Power BI page is used daily by Protective Service staff and leadership to manage cases, operations, FACTS data quality, and conduct special projects.
Accomplishment	Azure SQL Server – IMPACT
Value or Impact	Database migration from IMPACT databases for MuleSoft Application to Azure SQL Server and expanding it for IMPACT Applications.
PROCESS IMPROVEMENT	
Accomplishment	Supported Well Child Check (WCC) process improvement

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Value or Impact	WCC Application development, Placement
Accomplishment	Sunbucks process improvement
Value or Impact	Supported the refinement of a process with improved data reporting and lean process expertise in which CYFD and HCA collaborated to complete the delivery of Summer EBT benefit delivery to children in state custody. Significantly improved timely reporting and report quality while reducing delivery errors from over 50% to less than 5%.
WORKFORCE	
Accomplishments	Strengthened and stabilized the IT workforce through accelerated recruitment, organizational realignment, leadership development, and improved workforce support. Secured approval to rapidly post critical IT vacancies, established structured onboarding for new IT employees, secured $76,800 in recurring annual funding for IT staff education and training, created three new positions to support SB42 operations and compliance, and realigned positions to improve management oversight and organizational effectiveness.
Value or Impact	Improved IT workforce stability, accountability, organizational alignment, and staff readiness while strengthening CYFD's ability to recruit, develop, and retain the technical resources necessary to support critical agency operations, cybersecurity, NM Impact, and other strategic technology initiatives. The organizational changes also strengthened management oversight and collaboration across IT functions.
CUSTOMER SERVICE	
Accomplishments	End User Support Site Visit Initiative - End User Support successfully launched a statewide site visit initiative as part of our ongoing continuous improvement strategy. The team conducts on-site engagements across all CYFD offices to proactively assess technical support needs, strengthen staff relationships, and identify opportunities to enhance service delivery. These visits provided direct visibility into local technology environments, allowing us to document infrastructure gaps, validate equipment inventories, and capture real-time feedback from end users. As a result, we were able to resolve long-standing issues, streamline support processes, and prioritize resource allocations with greater accuracy.
Value or Impact	This proactive approach has already improved response efficiency, increased customer satisfaction, and established a scalable model for ongoing technical support optimization. The site visit initiative advances our strategic goal of delivering consistent, high-quality IT services statewide.
TELEPHONY & NETWORKING	
Accomplishments	Deployed Wi-Fi CYFD-wide, Sync user data to OneDrive
Value or Impact	Ensure reliable connectivity to sites and initial Wi-Fi to YDDC and other sites, syncing data to OneDrive increases productivity, reliability and mobility.
Accomplishments	Telecom support successfully executed a comprehensive modernization initiative to standardize mobile technology across the agency. This strategic goal focused on improving security, enhancing device management, and enabling a consistent support model through the migration of all CYFD staff to

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	iOS devices, implementation of Apple Business Manager, and full enrollment of all iPhones into Microsoft Intune. Through a coordinated effort the project delivered a scalable mobile device ecosystem aligned with state technology standards and federal compliance requirements.
Value or Impact	The successful iOS migration positions CYFD for long-term scalability, mobility improvements, reduces administrative burden on IT support staff, and ensures CYFD field workers have reliable, secure mobile tools necessary for mission critical work. The agency now benefits from centralized device governance, enhanced remote management capabilities, and a modernized mobile infrastructure that supports CYFD's operational and security objectives.
SECURITY	
Accomplishments	• Advanced the implementation of Cisco Duo Multi-Factor Authentication (MFA) to strengthen identity security and support Zero Trust initiatives. • Completed the deployment of Rapid7 InsightIDR to enhance enterprise security monitoring, threat detection, and incident response capabilities. • Completed the deployment of the Halcyon anti-ransomware platform to strengthen endpoint protection and cyber resilience. • Implemented Smarsh mobile communication archiving to support SB42 compliance, preserve business communications, and strengthen records retention capabilities. Managed SB42-funded cybersecurity initiatives, including project coordination, vendor engagement, governance, and implementation planning.
Value or Impact	• Strengthening CYFD's cybersecurity posture through enhanced identity protection, security monitoring, endpoint defense, and ransomware protection. • Improved compliance with SB42 by implementing enterprise mobile communication archiving and records retention capabilities. • Increased the agency's ability to detect, investigate, and respond to cybersecurity threats. Advanced CYFD's cybersecurity program in support of Zero Trust, regulatory compliance, and long-term security objectives.

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IV. FY28 IT STRATEGIC GOALS AND STRATEGIES

TABLE 1.5a: Strategic Goals Priority 1.a & 1.b

STRATEGIC PRIORITY 1.a – Comprehensive Child Welfare Information System (CCWIS) Modernization Project AKA NM Impact	
Maintain and strengthen NM Impact's long-term data integrity by ensuring any remaining legacy data—across Protective Services (PS), Juvenile Justice Services (JJS), and Family Services (FS)—is cleaned, validated, governed, and migrated as needed to support reliable statewide operations.	
FY28 Strategy 1.1	Implement a comprehensive post migration data quality and legacy data remediation program to ensure the integrity, accuracy, and reliability of NM Impact data.
Outcomes/Metrics	• 100% of identified residual legacy data elements assessed and remediated. 100% validation of migrated post-window data elements. • Data governance documentation approved and implemented by established milestones. Percentage reduction in critical production data anomalies compared to FY27 . Data Quality Plan compliance maintained at 100% across all NM Impact data domains
FY28 Strategy 1.2	Apply data governance standards to support continuous validation, correction, and monitoring of NM Impact data. Establish structured practices that ensure long-term data accuracy, operational continuity, and alignment with statewide program needs.
Outcomes/Metrics	• Annual update and approval of the Data Quality Plan. • Annual data governance reviews across PS, JJS, and FS datasets conducted and approved. • Attain 95% compliance with ACF approved Data Quality Plan • 100% of new integrations have documented data lineage and ownership • Reduce user reported data quality issues by 25% compared to FY27 •
STRATEGIC PRIORITY 1.b – Comprehensive Child Welfare Information System (CCWIS) Modernization Project AKA NM Impact	
Establish a unified agile delivery framework that governs how NM Impact enhancements are planned, developed, tested, released, and stabilized throughout Phase 3. This ensures continuous, predictable, high-quality releases aligned with industry-standard modernization practices and agency operational needs.	
FY28 Strategy 2.1	Redesign NM Impact governance structures to support iterative delivery, flexible planning, rapid change control cycles, continuous backlog refinement, and structured communication practices that guide all Phase 3 releases.
Outcomes/Metrics	• At least 90% of planned Phase 3 releases delivered on schedule. • Reduce Change Control Board approval time by 30% compared to FY27. • Achieve at least a 90% stakeholder satisfaction rating for release communications. • Maintain 95% or greater release readiness score prior to deployment. • Reduce high risk release issues by 25% compared to FY27. •

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FY28 Strategy 2.2	Implement an iterative SDLC and release delivery process supporting continuous development, cyclical testing, controlled deployments, and stable operations for every Phase 3 release. This ensures NM Impact enhancements are delivered with consistent quality, reliability, and operational readiness.
Outcomes/Metrics	• Published release calendar for incremental Phase 3 deployments. • Entrance/exit criteria met for each release testing cycle. • Reduced defect counts per release with improved resolution times. • Successful readiness and cutover benchmarks for each deployment. • Improved post release stability metrics (uptime, ticket volume, DR/BCP alignment).

TABLE 1.5b: Strategic Goals Priority 2

STRATEGIC PRIORITY 2 – Data Center Modernization Project	
Goal Statement:	
Goal Statement: Modernize CYFD's core infrastructure by replacing end-of-life compute, storage, and backup systems with a secure, scalable, and cloud-ready platform that strengthens operational resilience, supports uninterrupted delivery of critical services, and aligns with the agency's long-term IT modernization strategy.	
FY28 Strategy 1	**Develop and execute a modernization roadmap for CYFD's compute, storage, and backup infrastructure.**
Outcomes/Metrics	• 100% of compute, storage, and backup assets inventoried and assessed. • 100% of application dependencies documented. Infrastructure lifecycle assessment was completed and approved. • Technology refresh priorities established for all critical infrastructure. • Modernization roadmap approved by executive leadership.
FY28 Strategy 2	**Develop and approve a phased upgrade or migration plan in collaboration with DoIT, prioritizing high-availability and critical systems.**
Outcomes/Metrics	• Approved phased migration plan delivered by the target deadline, with clear milestones, responsibilities, and risk mitigation steps. • Completion of dependency and risk assessments for 100% of high-availability and critical systems. • Reduction in unplanned outages or disruptions during the migration period. • 100% of scheduled coordination and governance milestones with DoIT completed on time. • Percentage of critical systems successfully migrated according to the approved phase plan (target: 100%). • All phases include validated rollback procedures and pass pre-migration readiness checks. • Maintain overall system uptime at 99.9% or higher for critical services.
FY28 Strategy 3	**Execute a phased migration strategy that prioritizes low risk workloads to validate processes and minimize operational risk.**

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Outcomes/Metrics	• Percentage of non-production or low-risk systems migrated according to schedule (target: 100%). • Reduce in migration-related issues observed between early migrations and later high-availability phases by 30% compared to baseline of 60%. • 100% of migration runbooks updated and approved before production migrations. • Successful validation testing of migrated systems with zero critical defects. • Completion of 100% of post-migration assessments within five business days. • Improve manual migration efficiency by 30% (e.g., reduced cutover time or fewer manual steps) after early-phase refinements. • Stakeholder 90% approval from IT teams and DoIT indicating improved readiness for subsequent phases.
FY28 Strategy 4	**Establish monitoring, backup, and DR capabilities post-migration and decommission legacy infrastructure.**
Outcomes/Metrics	• Achieve 100% monitoring coverage for production cloud systems, with real-time visibility into performance and availability. • Reduce mean time to detect (MTTD) incidents by 40–60% due to proactive alerting and monitoring dashboards. • Implement backup completion rates of 98–100% across all critical workloads. • Confirm recovery time objective (RTO) and recovery point objective (RPO) compliance for all Tier 1 and Tier 2 applications. • Complete at least one full DR simulation annually with a 95%+ success rate in restoring systems within target thresholds. • Reduce on-prem infrastructure footprint by 90–100%, eliminating legacy maintenance costs and support dependencies. • 100% of required logs retained in accordance with regulatory and agency requirements. • Reduce legacy infrastructure related incidents by 30% compared to FY27.

TABLE 1.5c: Strategic Goals Priority 3

STRATEGIC PRIORITY 3 – CYFD HR Files Digitization Project	
Goal Statement Modernize CYFD's Human Resources records management by establishing a secure, compliant, and efficient electronic records management solution that improves accessibility, operational efficiency, records retention, and regulatory compliance.	
FY28 Strategy 1	Develop a strategic roadmap for modernizing CYFD's Human Resources records management through a secure enterprise electronic records management solution
Outcomes/Metrics	• 100% completion of the current state assessment. • Business requirements approved by HR and IT leadership. • Gap analysis completed for existing records management processes. • Executive approval of the modernization roadmap.
FY28 Strategy 2	Define the functional, technical, security, and compliance requirements for an enterprise electronic records management solution.

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Outcomes/Metrics	• Functional and technical requirements approved. • Vendor evaluation criteria completed. • Records retention requirements documented. • Security and compliance requirements validated
FY28 Strategy 3	Consolidating all HR records into one secure electronic system will strengthen alignment with State Legislatures New Mexico Senate Bill 42, state archive standards and requirements, improve accuracy, consistency, and file tracking for all CYFD employees.
Outcomes/Metrics	• System solution will have a 100% compliance with records retention, incorporation of SB42, and State Archive requirements in solution design. • System solution will incorporate a reduction in paper storage by 75%; average record retrieval time will be reduces by 70%, and manual records processing reduced 90%.

TABLE 1.5c: Strategic Goals Priority 4

STRATEGIC PRIORITY4 – Cybersecurity	
Goal Statement: Advance CYFD's enterprise cybersecurity program by implementing modern security capabilities, strengthening governance, and adopting a Zero Trust architecture that protects critical information assets and agency operations. Improve cyber resilience through continuous monitoring, threat detection, cloud security, identity protection, ransomware defense, and enterprise records management while aligning cybersecurity standards, policies, and procedures with **NIST SP 800-53 Revision 5**, **NIST CSF 2.0**, **HIPAA**, **FISMA**, **CJIS**, **NMAC**, and **SB42**. Enhance the agency's ability to manage cyber risk, ensure regulatory compliance, and support secure digital transformation across all business functions.	
FY28 Strategy 1	**Modernize Enterprise Security Operations and Threat Detection** Continue optimization of Rapid7 InsightIDR, Microsoft Defender, Halcyon, and Microsoft 365 security capabilities to provide centralized visibility, threat detection, incident response, and security analytics.
Outcomes/Metrics	• Increase enterprise security monitoring coverage across critical systems to at least 95%. • Reduce Mean Time to Detect (MTTD) and Mean Time to Respond (MTTR) by 20% from the FY27 baseline. • Improve security alert fidelity and reduce false positives by 20% from the FY27 baseline. • Implement at least 10 additional automated detection and response use cases. • Conduct four quarterly security operations maturity assessments.

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FY28 Strategy 2	**Strengthening Identity Security and Zero Trust Architecture** Complete the enterprise deployment of Cisco Duo Multi-Factor Authentication (MFA), strengthen privileged access management, and improve identity governance across enterprise applications.
Outcomes/Metrics	• Complete MFA deployment for 100% of eligible users and privileged accounts. • Reduce identity-related security risks by 20% from the FY27 baseline. • Increase visibility into privileged account usage to 100% of identified privileged accounts. • Improve compliance with Zero Trust identity principles to at least 95%. • Perform four quarterly privileged-access reviews and remediate 90% of findings by their due dates.
FY28 Strategy 3	**Enhance Security Governance, Compliance, and Records Management** Update CYFD cybersecurity standards, policies, and procedures to address cloud computing, Microsoft 365, artificial intelligence, mobile device management, and enterprise security requirements while aligning with **NIST SP 800-53 Revision 5**, the **NIST Cybersecurity Framework (CSF) 2.0**, and SB42.
Outcomes/Metrics	• Complete a comprehensive review of 100% of cybersecurity policies and standards by the end of FY28. • Develop and approve the Cloud Security Standard by Q2 FY28. • Update and approve the Incident Response Plan by Q2 FY28. • Update and approve the Access Control Standard by Q2 FY28. • Update and approve the Vulnerability Management Standard by Q3 FY28. • Develop and approve the Mobile Device Security Standard by Q3 FY28. • Develop and approve the AI Acceptable Use and Security Standard by Q3 FY28. • Update and approve the Data Classification and Data Protection Standard by Q4 FY28. • Align 100% of applicable cybersecurity documentation with NIST SP 800-53 Revision 5 controls. • Improve audit readiness by remediating at least 90% of audit findings by their approved due dates.
FY28 Strategy 4	**Improve Cyber Resilience, Data Protection, and Regulatory Compliance** Strengthen enterprise resilience through ransomware protection, secure backup and recovery, mobile communication archiving, vulnerability management, and compliance monitoring.
Outcomes/Metrics	• Expand Halcyon ransomware protection to at least 98% of supported enterprise endpoints. • Optimize Microsoft Defender security capabilities and maintain coverage on at least 98% of supported devices.

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	• Utilize Smarsh mobile communication archiving to capture 100% of in-scope communications required by SB42. • Improve vulnerability remediation timelines by remediating 95% of critical vulnerabilities within 15 days and 90% of high-risk vulnerabilities within 30 days. • Conduct one annual cybersecurity tabletop exercise and complete 90% of corrective actions by their due dates. • Validate backup and recovery procedures for 100% of identified critical systems annually. • Reduce enterprise cyber risk by completing quarterly security assessments and reducing unresolved critical risks by 20% from the FY27 baseline.

TABLE 1.5c: Strategic Goals Priority 5

STRATEGIC PRIORITY 5 – Advanced Artificial Intelligence (AI) Planning and Implementation Readiness	
Goal Statement: Develop and implement Advanced AI Planning and Implementation Readiness framework to ensure the agency is technically prepared, strategically aligned, and fully capable of adopting safe, secure, and effective advanced AI solutions. This planning effort will build on existing CYFD AI policies and statewide DoIT guidance, focusing on readiness, infrastructure, technical standards, and implementation pathways rather than governance creation.	
FY28 Strategy 1	Establish an enterprise AI readiness framework that prepares CYFD for the secure, usable, and ethical adoption of advanced AI technologies.
Outcomes/Metrics	• 100% completion of enterprise readiness assessment. • Infrastructure needs, workforce skills, security, and data readiness gaps documented and approved. • Clear recommendations for gaps technical investments and process improvements • Executive recommendations approved for future AI investment planning.
FY28 Strategy 2	Create ITD's AI Implementation Playbook & Technical Standards Toolkit
Outcomes/Metrics	• Alignment with CYFD AI policy's existing technical requirements (MFA, encryption, logging, access controls • Standardized AI evaluation framework implemented. • Practical, IT-controlled guidance ready to scale agency-wide later • 100% of AI pilots evaluated against ethical, security, and privacy requirements • AI implementation playbook approved and adopted. •
FY28 Strategy 3	Implement predictive modeling tools to replace time consuming and error prone processes and methods for risk assessments and case management systems.

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Outcomes/Metrics	• • Evaluate 7 AI use cases • Attain approval to pursue implementation of 4 NM Impact use cases • Prepare ROI Assessments and write business cases for 4 selected and approve AI use cases. • Conduct risk assessments on AI use cases
FY28 Strategy 4	Enable a small set of IT-Ready AI Pilot Candidates and program teams to build, customize, and automate their own workflows and applications using advanced AI tools. This includes providing training, technical standards, and sandbox environments for safe experimentation and development.
Outcomes/MetRrics	• Number of employees trained. • 100% of pilots completed successfully. • 100% of pilots include security assessment. • 100% include privacy assessment. • 90% stakeholder satisfaction. • Number of pilots recommended for production out of total submitted.
FY28 Strategy 5	Develop ITD's AI Roadmap
Outcomes/Metrics	• Completed roadmap showing IT's phased capability. • Executive approval obtained. • Infrastructure roadmap completed. • Workforce readiness roadmap completed. • Budget roadmap completed. • AI implementation roadmap approved

TABLE 1.5c: Strategic Goals Priority 6

STRATEGIC PRIORITY 12 – Develop and implement a Data Governance Program	
Goal Statement: The goal of developing and implementing CYFD's data governance program is management & governance of data assets, facilitating efficient reporting, ensuring data assets are compliant & secure which will enable data driven decision making.	
FY28 Strategy 1	**Identify, formally assign, & gain leadership approval of data owners and data stewards across key business units within CYFD, with clearly defined roles and responsibilities.**
Outcomes/Metrics	• 100% of critical data domains assigned an approved data owner, steward, and where appropriate data scientist. • Data governance roles and responsibilities defined and approved by executive leadership.

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	• Data ownership identified and documented for all critical business systems.
FY28 Strategy 2	**Establish and operationalize the CYFD Data Governance Committee**
Outcomes/Metrics	• Data Governance Charter approved. • Executive Steering Committee meetings conducted quarterly. • Business Unit Workgroup meetings conducted monthly. • 90% attendance by committee members. • Governance decisions documented and tracked. • Annual committee effectiveness assessment completed.
FY28 Strategy 3	**Inventory priority critical reports across CYFD and establish a single source of truth for each, including the system of record, documented data definitions, and assigned data owner.**
Outcomes/Metrics	• 100% of critical reports inventoried. • 100% of critical reports assigned a documented system of record. • 100% of critical reports assigned an approved data owner. • Enterprise report catalog published. • Report inventory updated quarterly.
FY28 Strategy 4	**Assess and reduce duplicate or conflicting reports across CYFD by consolidating them into approved, standardized versions, ensuring data consistency and alignment across reports**
Outcomes/Metrics	• Reduce duplicate enterprise reports by 30%. • Consolidate 100% of identified (critical) duplicate reports. • Increase report consistency across business units. • Improve report accuracy based on data validation metrics.
FY28 Strategy 5	**Data Change Request Process**
Outcomes/Metrics	• Data Change Request process approved. • 100% of enterprise reporting changes follow the formal governance process. • Average Data Change Request review completed within 30 days. • 100% of approved changes documented and tracked.
FY28 Strategy6	**Implement Data Administration, Compliance & Monitoring Tools**

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Outcomes/Metrics	• Microsoft Purview pilot successfully completed. • Data classification implemented for 100% of pilot data. • Implementation roadmap approved. • Reduction in unidentified sensitive data within the pilot environment. • Data compliance reporting successfully demonstrated.

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V. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

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

Agency Name	Agency Code	
Children, Youth and Families Department	69000	
Base Request Operational Support of IT. Check one of the options below:	**Flat Budget**	**Expansion from previous year**
Yes/No	Yes	No

Revenue IT Base Budget (dollars in thousands)

Appropriation Funding Type	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
General Fund	12,332.5	8,682.3	11,405.1	25,904.5	25,904.5
Other State Funds	0.0	0.0	17.0	17.0	17.0
Federal Funds	3,212.4	3,308.0	5,719.2	3,957.4	3,957.4
Internal Svc Funds/Interagency Transfer	0.0	0.0	1,259.1	1,000.0	1,000.0
Total	**15,544.9**	**11,990.3**	**18,400.4**	**30,878.9**	**30,878.9**

Expenditure Categories *(dollars in thousands)*

Category or Account Description	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
Personal Services & Employee Benefits	4,799.6	4,153.8	4,822.2	7,185.2	7,185.2
Contractual & Professional Services	2,730.8	4,345.9	3,599.9	7,399.9	7,399.9
IT Other Services	8,014.6	3,490.7	9,978.3	16,293.8	16,293.8
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	**15,544.9**	**11,990.3**	**18,400.4**	**30,878.9**	**30,878.9**

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Valerie Sandoval	505-309-1108	Valerie.Sandoval@cyfd.nm.gov	
Chief information Officer or IT Lead(Mandatory)	Yaciel Toledo	505-252-0736	Yaciel.Toledo@cyfd.nm.gov	
Chief Finance Officer (Mandatory)	Phillipe Rodriguez	505-699-9473	Phillipe.Rodriguez@cyfd.nm.gov	

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VI. C2 COMPUTER SYSTEM ENHANCEMENT FUNDING (CSEF) REAUTHORIZATION

C. Previously Issued Supplemental Funding

D. List of C2 Funding Requests

Priority	Project Name	Requested Amount	Status
1	CYFD Datacenter Modernization Project	$3,750,000	New for FY28
2	CYFD Hunman Resources (HR Files Project	$120,000	New for FT28

E. Requested Reauthorizations

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**	IMPACT	
	# 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)**
ZE7037 – Laws of 2026, Chapter 67, Section 7 (21)			17,900.0	0.0
ZE7033 – Laws of 2026, Chapter 67, Section 7 (22)			20,619.6	0.0
ZH7038 – Laws of 2026, Chapter 67, Section 7 (23)			32,484.0	0.0
ZJ7031 – Laws of 2025, Chapter 160, Section 7 (31)			9,000.4	0.0
Laws of 2026, SB273, Section 2 (B1)			8,000.0	0.0
			0.0	0.0
Total amount appropriated for project life		**Will the project be completed within the next fiscal year?**		☐ Yes

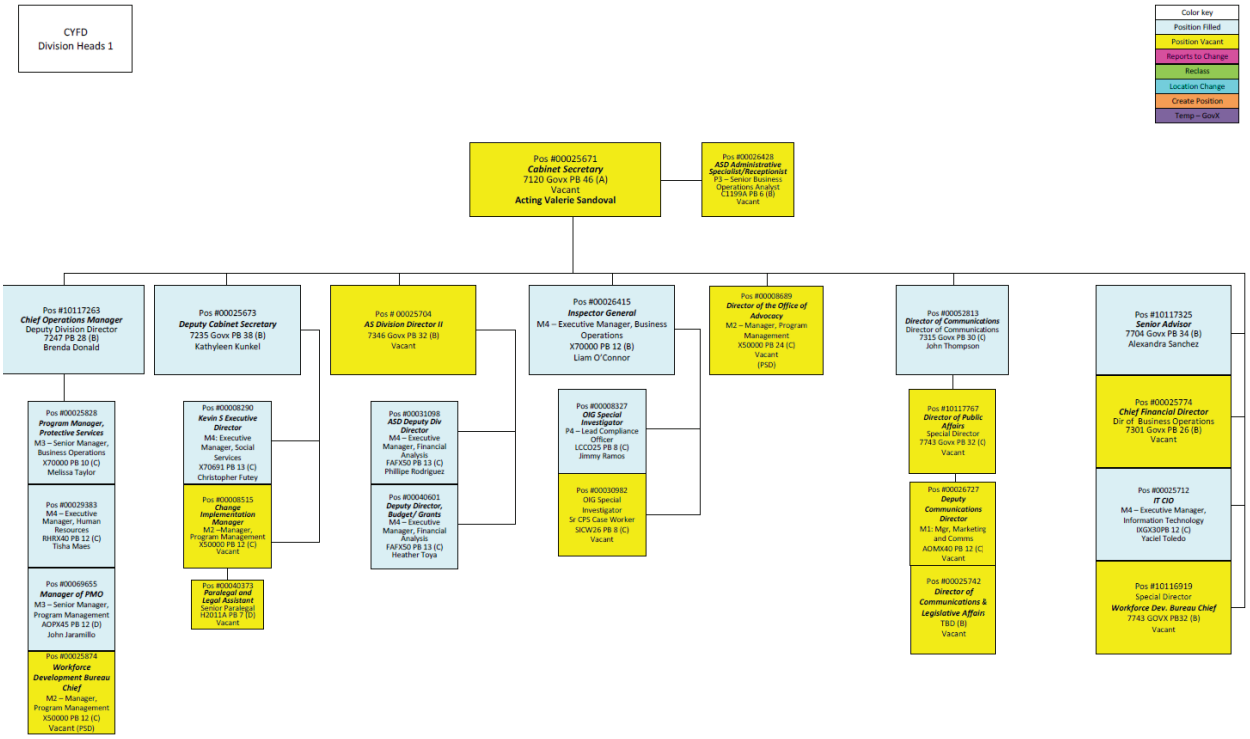
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(in thousands)			☐ No
Reason for Requesting Reauthorization			

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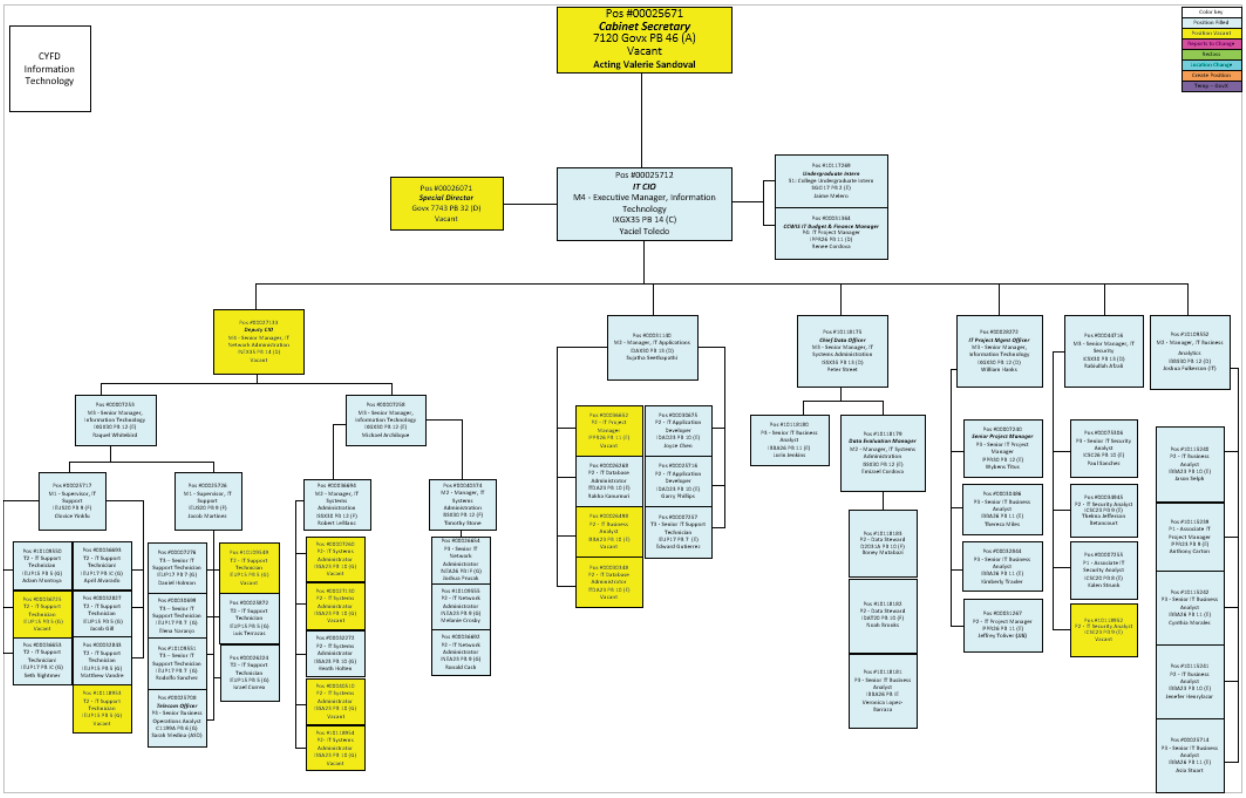
APPENDICES

APPENDIX I: AGENCY ORGANIZATION CHART



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APPENDIX II: IT ORGANIZATION CHART



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APPENDIX III: C2 IT DATA PROCESSING CSEF

CYFD Datacenter Modernization Project

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	3,750.0	3,750.0
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**	**3,750.0**	**3,750.0**
***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	100.0	100.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	2,700.0	2,700.0
IT Software	0.0	0.0	200.0	200.0
Other	0.0	0.0	750.0	750.0
Total	**0.0**	**0.0**	**3,750.0**	**3,750.0**

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Valerie Sandoval			
Chief information Officer or IT Lead (Mandatory)	Yaciel Toledo			
Chief Finance Officer / Budget Director (Mandatory)	Andrea Roybal			

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CYFD HR Files Project

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	120.0	120.0
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**	**120.0**	**120.0**
***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	120.0	120.0
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**	**120.0**	**120.0**

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Strategic Plan Approval

[**Mandatory** signature page for approval of the IT strategic plan]

	Print Name	Date
Agency Cabinet Secretary/ Director	**Valerie Sandoval**	Signed by: Valerie Sandoval, Acting Cabinet Secretary 9A6A5B51B90D4A0...
Agency Chief Information Officer or IT Lead	**Yaciel Toledo**	DocuSigned by: Yaciel Toledo CB55E0933FA041F... 9/1/2026
Agency Chief Finance Officer	**Phillipe Rodriguez**	DocuSigned by: Phillipe Rodriguez BCD3DB1F3A6842B... 9/1/2026