

State of New Mexico  
Commission for the Blind



FY2026 Appropriation Request

## FY26 Appropriation Request Checklist

Agency Name: Commission for the Blind

Business Unit: 60600

### *Reports to Include in PDF Submission*

Form #	Title	
<input checked="" type="checkbox"/>	Cvr Ltr	Cover Letter <i>Agency Level</i>
<input checked="" type="checkbox"/>	S-1	Certification <i>Agency Level</i>
<input checked="" type="checkbox"/>	S-2	Organizational Chart <i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	S-8	Financial Summary (BFM) <i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	S-9	Account Code Revenue / Expenditure Report <i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	S-10	Fund Balance Projection <i>Fund Level</i>
<input checked="" type="checkbox"/>	S-13	Detail of Rate Line Items (see instructions) <i>Agency Level</i>
<input checked="" type="checkbox"/>	P-1	Program Narrative <i>Program Level</i>
<input checked="" type="checkbox"/>	R-2	Transfer Report <i>Agency Level</i>
<input checked="" type="checkbox"/>	REV/EXP	Revenue-Expenditure Comparison Report <i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	FFRW	Detail of Federal Funds Revenue Worksheet <i>Agency/Program Level</i>
<input type="checkbox"/>	EB-1	Expansion Justifications <i>Program Level</i>
<input type="checkbox"/>	EB-2	Expansion Fiscal Summary <i>Program Level</i>
<input type="checkbox"/>	EB-3	Expansion Line Item Detail <i>Program Level</i>
<input type="checkbox"/>	LFR	Legislating for Results Expansion Tool <i>Program Level</i>
<input checked="" type="checkbox"/>	E4	Pcode Detail <i>Program Level</i>
<input checked="" type="checkbox"/>	E5	Contract by Pcode <i>Program Level</i>
<input type="checkbox"/>	SAR	Special Appropriation Request Report <i>Agency Level</i>
<input checked="" type="checkbox"/>	APR	Annual Performance Report <i>Program Level</i>
<input checked="" type="checkbox"/>	Table 2	Table 2 Performance Measure Summary <i>Program Level</i>
<input checked="" type="checkbox"/>	SP	Strategic Plan <i>Agency Level</i>
<input checked="" type="checkbox"/>	ITP	Information Technology Plan <i>Agency Level</i>
<input checked="" type="checkbox"/>	C-1	Base Operating Budget <i>Agency Level</i>
<input type="checkbox"/>	C-2	IT Request Plan <i>Agency Level</i>
<input type="checkbox"/>	Perf Audit	Update to LFC Performance Audits (within last 2 years) <i>Agency Level</i>

### *Documents to Attach in BFM (PDF Optional)*

### *Where to Attach*

<input checked="" type="checkbox"/>	Board Cert	Board or Commission Budget Certification <i>Form 9900</i>
<input checked="" type="checkbox"/>	E-6B	Leased Passenger-Related Vehicles <i>Form 3300/4300</i>



## NEW MEXICO COMMISSION FOR THE BLIND

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

### Commission for the Blind SFY26 Appropriation Request Cover Letter

I am hereby submitting the SFY26 Appropriation Request for the New Mexico Commission for the Blind. The Commission is a federally funded Vocational Rehabilitation agency that is subject to federal Maintenance of Effort (MOE) and state match requirements. The federal vocational rehabilitation program is also uniquely complex with respect to how federal funds must be matched, spent, and tracked. The Commission's SFY26 Appropriation Request is submitted with a 13.6 percent increase of the General Fund appropriation from the FY25 Operating Budget with an overall 9.98 percent increase.

The Commission requests a continuation of language that exempts the agency from the "5% rule." This language is needed because of the possibility that federal Randolph Sheppard Act contracts may be expanded, or new contracts awarded. The Commission has Randolph-Sheppard Act contracts to provide food services at the Federal Law Enforcement Training Center (FLETC) in Artesia, and at the Kirtland Air Force Base in Albuquerque. There also exists the potential for federal contracts under AbilityOne (formerly the Javits-Wagner-O'Day Act). Because of this, the Commission needs to be exempted from the "5% rule" should the Commission receive a new or expanded Randolph Sheppard Act or AbilityOne contract. Such a contract or expansion might exceed the 5% limit of our other state funds appropriation contained in Section 13, E of the General Appropriation Act. In Chapter 69 of the Laws of 2024, this additional language was as follows:

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

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

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

The Commission for the Blind is requesting an 13.6% base budget increase of General Fund for FY26 to enable the commission to address needs within the Independent Living and Older Blind programs and for federal match requirements. The increase requested is \$383,900.00, of which \$283,900 is for the Independent Living program to address costs absorbed by the commission utilizing available funds for necessary operational costs, which is no longer available for long term stability. The \$100,000.00 is to account for increased match for calculated federal awards to be received in FY26, as well as costs no longer allowable under revised federal rules and

guidance. The federal awards the commission receives has an average increase of three percent per year, therefore the estimated FY26 amount would be six percent greater than the current awarded funds.

## **2. Summary of significant changes in projected revenue**

The Commission receives Section 110 Basic Support funds from the U.S. Department of Education. These are the revenues that fund our Vocational Rehabilitation program, and they constitute the large majority of the federal funds that the agency receives. For Federal Fiscal Year 2026, the Commission expects to receive approximately \$6,647,900 in vocational rehabilitation funds. These funds can only be used to enable blind or visually impaired persons to become employed. The Workforce Innovation and Opportunity Act (WIOA) imposed a significant restriction on these funds, requiring that at least 15% of vocational rehabilitation funds be reserved and spent for provision of Pre-Employment Transition Services (Pre-ETS). The Pre-ETS services are restricted to students aged 14 to 21. The Commission is required by WIOA to spend all of this 15% reserve, and the Commission may be sanctioned if we fail to spend the 15% reserve. WIOA also prohibits administrative costs being charged to the 15% reserve, and greatly limits how the Pre-ETS funds can be spent. For instance, Pre-ETS funds can only be spent on "students" who are enrolled in recognized educational programs, and they cannot be spent on items such as college tuition. The Pre-ETS mandate has had the effect of reducing the amount of federal vocational rehabilitation funds that the Commission has available to serve adults. The Pre-ETS requirement has forced many states to implement waiting lists (called "orders of selection") that limit services for adults. The Commission has so far managed to avoid an order of selection by proactively managing the impact of the Pre-ETS reservation.

The Commission experienced a significant decrease in Social Security program income in FY24. This was partially due to the pandemic, and partially due to delays and errors by the Social Security Administration. The commission budgeted \$100,000 in program income for FY23 and received \$391,793. However, the Commission only received \$30,000 in program income in FY24, although the Commission had budgeted \$300,000 for program income. The commission is budgeting to receive \$100,000 in Social Security program income for State Fiscal Year 2026, reflecting estimated revenues based on submitted applications.

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

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

Personnel Services and Employee Benefits (200's) – Increase of \$77,600 from FY25 OPBUD reflecting a 14.7 percent vacancy factor to more closely align with the average vacancy rate the commission experienced in FY24. The vacancy factor considers the FY25 compensation and benefits contribution increases. The commission maintains focused action in recruiting and filling vacant positions within programs to continue providing services to residents of New Mexico who are blind or have low vision.

Contractual Services (300's) – Adjustments across all line items to properly align and budget with expected and/or published costs for services necessary for operations of the commission and programs, in the amount of \$21,500. Costs for services have increased as well as properly aligning IT contracts within the contractual services category.

Other Costs (400's) – Significant increase in the Other Costs category of \$1,701,700 due to increased costs for operational and consumer needs. Operational costs increase impacted line items such as fuel, travel, supplies, utilities, leases, information technology

equipment/maintenance, and other equipment purchases. Consumer costs significantly impacted the Care and Support (547300) and Commissions Paid to Operators (547600) due to increased activity within the Kirtland AFB and FLETC dining facilities. Increased pass-through expenditures correspond to the increased Other State Revenue increase. Most of the increases allow the commission to meet the increased match requirements for the federal funds projected to be received in FY2026.

Other Financing Uses (500's) – Flat with FY25 Operating Budget to properly budget match requirement for the Independent Living Part B funds received from the Division of Vocational Rehabilitation for FY26.

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

At the time of the FY26 Appropriation Request submission, the Commission for the Blind does not project funding shortages based on the request. The Commission continues utilization of the SHARE HCM combo code time reporting application and reporting codes to enable the agency to appropriately track, allocate and report for all federal program activities.

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

Because of the overlapping state and federal fiscal years, the Commission must also be able to use appropriated state funds to match federal funds whenever those federal funds become available. Because of the unpredictable aspects of federal funds, such as happened with sequestration and as can happen with federal re-allotment, the Commission must have flexibility to use state funds that are relieved by Program Income. This further helps the Commission to comply with our federal Maintenance of Effort requirements, as well as to maximize and leverage available federal funds.

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

The Commission plans to seek a change to the Commission for the Blind Act to eliminate the requirement that only ophthalmologists determine legal blindness, and to eliminate the registry of blind persons domiciled in New Mexico. The Commission is also considering a proposal to amend the Commission for the Blind Act to expand the number of commissioners from three to five and require that a majority of the commissioners be blind.

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

Sincerely,

DocuSigned by:  
  
846ED2FA72B148B...  
Greg Trapp, J.D.  
Executive Director

**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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Agency Name: Commission for the Blind

Business Unit: 60600

*I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.*



Greg Trapp, Executive Director



Shirley Lansing, Commission Chairperson



Kevin C. Romero, Chief Financial Officer

2905 Rodeo Park Drive  
East Building 4, Suite 100  
Santa Fe 87505

(505) 476-4454

Kevin.Romero@cfb.nm.gov

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

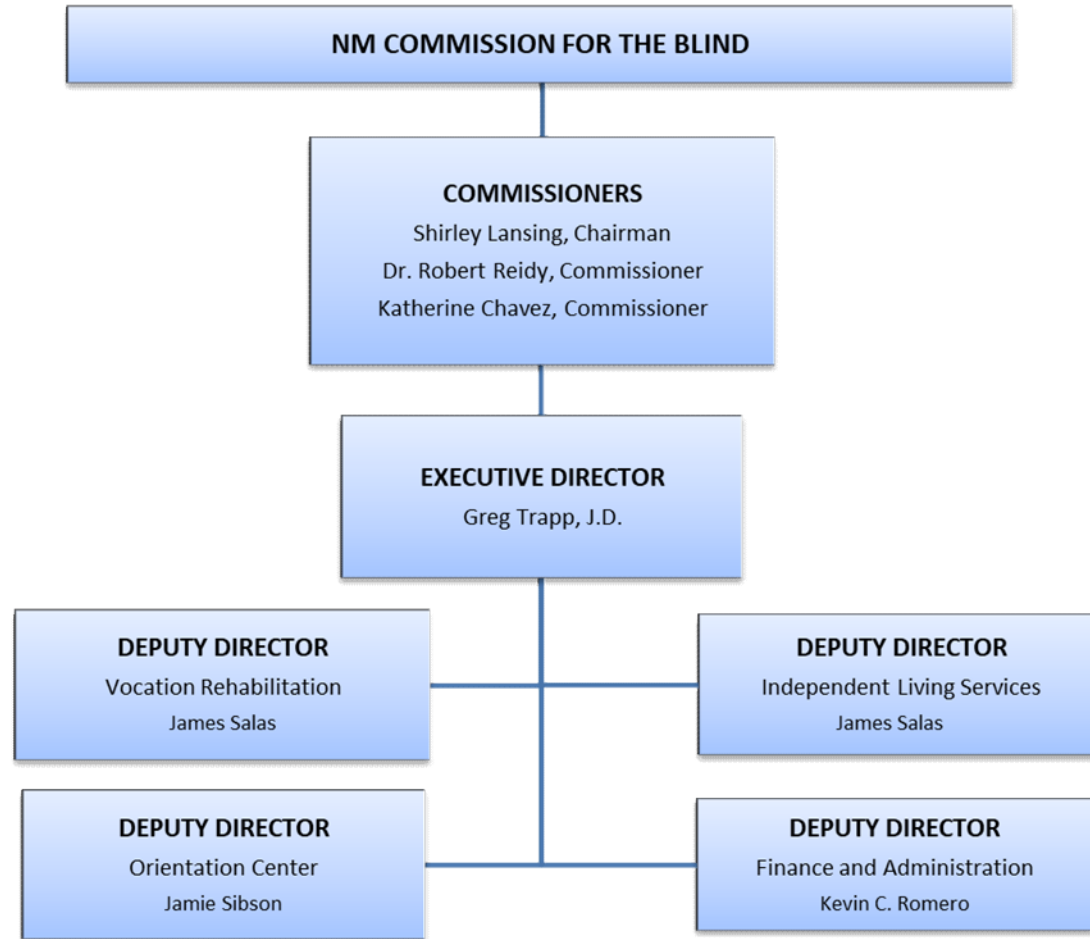
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Agency Name: Commission for the Blind  
Program Name: Blind Services

Business Unit: 60600  
Program Code: P695

## APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



Check Box if this form is a revision

Revision no:

Revision Date:

Page



Blind Services

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

BU PCode Department  
 60600 P695 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	2,533.0	2,435.9	2,785.8	0.0	3,164.3	0.0	3,164.3
112 Other Transfers	261.0	358.1	265.0	0.0	232.5	0.0	232.5
120 Federal Revenues	6,190.9	6,392.3	6,541.7	0.0	6,972.9	0.0	6,972.9
130 Other Revenues	8,011.5	9,355.6	8,208.1	0.0	9,481.7	0.0	9,481.7
150 Fund Balance	150.0	334.9	250.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>17,146.4</b>	<b>18,876.7</b>	<b>18,050.6</b>	<b>0.0</b>	<b>19,851.4</b>	<b>0.0</b>	<b>19,851.4</b>
<b>REVENUE</b>	<b>17,146.4</b>	<b>18,876.7</b>	<b>18,050.6</b>	<b>0.0</b>	<b>19,851.4</b>	<b>0.0</b>	<b>19,851.4</b>
<b>EXPENSE</b>							
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Benefits	6,593.4	5,767.5	6,397.6	7,595.3	6,475.2	0.0	6,475.2
300 Contractual services	136.5	222.2	208.2	0.0	229.7	0.0	229.7
400 Other	10,309.4	12,749.7	11,337.3	0.0	13,039.0	0.0	13,039.0
<b>EXPENDITURES</b>	<b>17,039.3</b>	<b>18,739.4</b>	<b>17,943.1</b>	<b>7,595.27</b>	<b>19,743.9</b>	<b>0.0</b>	<b>19,743.9</b>
500 Other financing uses	107.1	107.0	107.5	0.0	107.5	0.0	107.5
<b>OTHER FINANCING USES</b>	<b>107.1</b>	<b>107.0</b>	<b>107.5</b>	<b>0</b>	<b>107.5</b>	<b>0.0</b>	<b>107.5</b>
<b>EXPENSE</b>	<b>17,146.4</b>	<b>18,846.4</b>	<b>18,050.6</b>	<b>7,595.27</b>	<b>19,851.4</b>	<b>0.0</b>	<b>19,851.4</b>
<b>FTE POSITIONS</b>							
810 Permanent	91.00	96.00	92.00	95.00	92.00	0.00	92.00
FTEs	91.00	96.00	92.00	95.00	92.00	0.00	92.00
<b>FTE POSITIONS</b>	<b>91.00</b>	<b>96.00</b>	<b>92.00</b>	<b>95.00</b>	<b>92.00</b>	<b>0.00</b>	<b>92.00</b>

Blind Services

BU PCode Department  
60600 P695 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	2,533.0	2,435.9	2,785.8	0.0	3,164.3	0.0	3,164.3
111	<b>General Fund Transfers</b>	<b>2,533.0</b>	<b>2,435.9</b>	<b>2,785.8</b>	<b>0.0</b>	<b>3,164.3</b>	<b>0.0</b>	<b>3,164.3</b>
499905	Other Financing Sources	261.0	358.1	265.0	0.0	232.5	0.0	232.5
112	<b>Other Transfers</b>	<b>261.0</b>	<b>358.1</b>	<b>265.0</b>	<b>0.0</b>	<b>232.5</b>	<b>0.0</b>	<b>232.5</b>
451903	Federal Direct - Operating	6,190.9	6,392.3	6,541.7	0.0	6,972.9	0.0	6,972.9
120	<b>Federal Revenues</b>	<b>6,190.9</b>	<b>6,392.3</b>	<b>6,541.7</b>	<b>0.0</b>	<b>6,972.9</b>	<b>0.0</b>	<b>6,972.9</b>
422502	Set-Aside Fees	50.9	47.0	52.6	0.0	47.0	0.0	47.0
422602	Vending & Food Service Income	7,874.0	9,210.8	8,058.3	0.0	9,339.8	0.0	9,339.8
475101	Other Gifts & Grants	0.0	3.5	1.2	0.0	3.5	0.0	3.5
492405	Sale Of Equipment	1.4	9.7	8.5	0.0	9.7	0.0	9.7
496901	Miscellaneous Revenue	85.2	4.1	7.2	0.0	1.2	0.0	1.2
496909	Misc Revenue - Interagency	0.0	80.4	80.3	0.0	80.5	0.0	80.5
130	<b>Other Revenues</b>	<b>8,011.5</b>	<b>9,355.6</b>	<b>8,208.1</b>	<b>0.0</b>	<b>9,481.7</b>	<b>0.0</b>	<b>9,481.7</b>
328900	Unassigned FB - Gov	150.0	334.9	250.0	0.0	0.0	0.0	0.0
150	<b>Fund Balance</b>	<b>150.0</b>	<b>334.9</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>17,146.4</b>	<b>18,876.7</b>	<b>18,050.6</b>	<b>0.0</b>	<b>19,851.4</b>	<b>0.0</b>	<b>19,851.4</b>
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	<b>Other Revenues</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
520100	Exempt Perm Positions P/T&F/T	1,444.9	694.4	1,226.2	1,700.5	1,588.0	0.0	1,588.0
520200	Term Positions	37.4	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	3,181.3	3,266.2	3,212.3	3,910.6	2,810.2	0.0	2,810.2
520400	Classified Perm Positions P/T	0.0	38.5	15.6	10.1	13.9	0.0	13.9
520600	Paid Unused Sick Leave	2.9	5.5	2.7	0.0	5.7	0.0	5.7
520700	Overtime & Other Premium Pay	20.2	58.6	38.9	0.0	59.9	0.0	59.9
520800	Annl & Comp Paid At Separation	17.3	8.4	19.5	0.0	8.4	0.0	8.4
520900	Differential Pay	1.1	2.2	1.8	0.0	2.3	0.0	2.3
521100	Group Insurance Premium	496.4	551.5	628.8	635.3	956.5	0.0	956.5
521200	Retirement Contributions	897.3	745.3	804.0	897.4	657.1	0.0	657.1
521300	F I C A	356.8	295.0	340.7	345.3	273.6	0.0	273.6
521400	Workers' Comp Assessment Fee	0.8	0.7	0.9	0.0	0.8	0.0	0.8
521410	GSD Work Comp Insur Premium	28.2	6.1	3.7	0.0	9.1	0.0	9.1
521500	Unemployment Comp Premium	2.8	2.8	6.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	12.7	13.0	10.9	0.0	19.3	0.0	19.3

Blind Services

State of New Mexico

BU PCode Department  
60600 P695 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521700	RHC Act Contributions	93.3	77.5	85.6	96.1	70.4	0.0	70.4
523200	COVID Related Time Worked	0.0	1.9	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>6,593.4</b>	<b>5,767.5</b>	<b>6,397.6</b>	<b>7,595.3</b>	<b>6,475.2</b>	<b>0.0</b>	<b>6,475.2</b>
535100	Medical Services	0.4	0.2	0.7	0.0	0.2	0.0	0.2
535200	Professional Services	70.7	38.3	52.2	0.0	38.9	0.0	38.9
535300	Other Services	15.3	54.8	26.0	0.0	57.6	0.0	57.6
535309	Other Services - Interagency	0.2	0.2	0.2	0.0	0.2	0.0	0.2
535400	Audit Services	0.0	0.0	0.0	0.0	40.7	0.0	40.7
535409	Audit Services - Interagency	36.4	39.6	38.8	0.0	0.0	0.0	0.0
535500	Attorney Services	13.5	31.3	29.0	0.0	31.3	0.0	31.3
535600	IT Services	0.0	57.7	61.3	0.0	60.8	0.0	60.8
<b>300</b>	<b>Contractual services</b>	<b>136.5</b>	<b>222.2</b>	<b>208.2</b>	<b>0.0</b>	<b>229.7</b>	<b>0.0</b>	<b>229.7</b>
542100	Employee I/S Mileage & Fares	3.4	7.6	3.5	0.0	7.6	0.0	7.6
542200	Employee I/S Meals & Lodging	11.9	43.4	35.5	0.0	44.7	0.0	44.7
542300	Brd & Comm Mbr Meals & Lodging	2.6	3.9	3.0	0.0	4.1	0.0	4.1
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.3	0.6	0.0	2.4	0.0	2.4
542500	Transp - Fuel & Oil	16.8	22.8	25.0	0.0	26.1	0.0	26.1
542600	Transp - Parts & Supplies	2.2	4.2	1.0	0.0	4.4	0.0	4.4
542700	Transp - Transp Insurance	3.4	5.3	0.0	0.0	3.5	0.0	3.5
542800	State Transp Pool Charges	134.3	131.2	191.9	0.0	180.1	0.0	180.1
543100	Maint - Grounds & Roadways	1.3	1.0	6.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	55.6	51.2	54.0	0.0	54.3	0.0	54.3
543300	Maint - Buildings & Structures	18.3	18.2	73.1	0.0	19.2	0.0	19.2
543400	Maint - Property Insurance	2.9	2.8	3.4	0.0	3.8	0.0	3.8
543500	Maint - Supplies	5.7	11.8	14.0	0.0	12.3	0.0	12.3
543700	Maintenance Services	8.8	48.1	28.0	0.0	49.5	0.0	49.5
543820	Maintenance IT	1.0	30.7	16.5	0.0	32.1	0.0	32.1
543830	IT HW/SW Agreements	17.1	10.0	16.0	0.0	10.5	0.0	10.5
544000	Supply Inventory IT	47.2	26.8	61.5	0.0	27.8	0.0	27.8
544100	Supplies-Office Supplies	12.2	15.0	13.6	0.0	15.4	0.0	15.4
544200	Supplies-Medical, Lab, Personal	1.2	2.3	0.0	0.0	2.4	0.0	2.4
544400	Supplies-Field Supplies	0.7	4.5	2.0	0.0	4.8	0.0	4.8
544600	Supplies-Kitchen Supplies	0.2	2.0	2.5	0.0	2.1	0.0	2.1
544700	Supplies-Clothing, Unifrms, Linen	0.1	0.0	0.0	0.0	0.0	0.0	0.0

Blind Services

State of New Mexico

BU PCode Department  
60600 P695 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544900	Supplies-Inventory Exempt	27.8	37.8	38.5	0.0	38.7	0.0	38.7
545600	Reporting & Recording	0.7	1.3	3.1	0.0	1.3	0.0	1.3
545700	ISD Services	33.9	40.6	38.1	0.0	48.2	0.0	48.2
545710	DOIT HCM Assessment Fees	29.7	29.8	30.2	0.0	34.0	0.0	34.0
545900	Printing & Photo Services	3.1	7.3	11.7	0.0	7.3	0.0	7.3
546000	Building Use Fee GSD	0.0	0.0	0.3	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	24.3	22.7	19.0	0.0	23.2	0.0	23.2
546310	Utilities - Sewer/Garbage	7.9	11.3	11.0	0.0	11.8	0.0	11.8
546320	Utilities - Electricity	45.3	48.7	47.0	0.0	51.1	0.0	51.1
546330	Utilities - Water	9.5	10.4	8.5	0.0	10.9	0.0	10.9
546340	Utilities - Natural Gas	11.7	8.0	15.0	0.0	8.3	0.0	8.3
546400	Rent Of Land & Buildings	272.2	146.9	61.7	0.0	291.1	0.0	291.1
546500	Rent Of Equipment	20.9	3.4	7.5	0.0	19.1	0.0	19.1
546600	Communications	28.5	27.1	29.7	0.0	28.5	0.0	28.5
546610	DOIT Telecommunications	193.4	192.0	198.6	0.0	189.9	0.0	189.9
546700	Subscriptions/Dues/License Fee	9.8	11.2	9.3	0.0	11.8	0.0	11.8
546800	Employee Training & Education	17.8	30.8	30.7	0.0	32.4	0.0	32.4
546810	Board Member Training	0.4	0.0	2.5	0.0	1.6	0.0	1.6
546900	Advertising	6.6	1.5	2.0	0.0	0.1	0.0	0.1
547300	Care & Support	1,232.8	2,347.3	1,924.8	0.0	2,315.8	0.0	2,315.8
547600	Commissions Paid to Operators	7,798.9	9,091.6	7,878.7	0.0	9,233.7	0.0	9,233.7
547610	Operator Fair Minimum Return	3.6	0.0	0.0	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	0.0	93.0	203.1	0.0	26.1	0.0	26.1
547900	Miscellaneous Expense	73.4	8.8	13.0	0.0	13.5	0.0	13.5
547999	Request to Pay Prior Year	8.8	4.6	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	14.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	35.1	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	64.2	63.0	150.0	0.0	66.9	0.0	66.9
548882	Lease Interest	0.0	5.2	2.6	0.0	2.3	0.0	2.3
549600	Employee O/S Mileage & Fares	1.3	19.1	12.8	0.0	19.9	0.0	19.9
549700	Employee O/S Meals & Lodging	0.9	41.3	17.8	0.0	43.4	0.0	43.4
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	1.4	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	3.6	0.0	0.0	0.0	0.0
400	Other	10,309.4	12,749.7	11,337.3	0.0	13,039.0	0.0	13,039.0

Blind Services

BU PCode Department  
 60600 P695 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
555100	Other Financing Uses	107.1	107.0	107.5	0.0	107.5	0.0	107.5
500	Other financing uses	107.1	107.0	107.5	0.0	107.5	0.0	107.5
<b>TOTAL EXPENSE</b>		<b>17,146.4</b>	<b>18,846.4</b>	<b>18,050.6</b>	<b>7,595.3</b>	<b>19,851.4</b>	<b>0.0</b>	<b>19,851.4</b>
810	Permanent	91.00	96.00	91.00	95.00	92.00	0.00	92.00
810	Permanent	91.00	96.00	91.00	95.00	92.00	0.00	92.00
<b>TOTAL FTE POSITIONS</b>		<b>91.00</b>	<b>96.00</b>	<b>91.00</b>	<b>95.00</b>	<b>92.00</b>	<b>0.00</b>	<b>92.00</b>

Blind Services

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State of New Mexico

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		2,533.0	2,435.9	2,785.8	0.0	3,164.3	0.0	3,164.3
111	<b>General Fund Transfers</b>		<b>2,533.0</b>	<b>2,435.9</b>	<b>2,785.8</b>	<b>0.0</b>	<b>3,164.3</b>	<b>0.0</b>	<b>3,164.3</b>
499905	Other Financing Sources		0.0	358.1	0.0	0.0	232.5	0.0	232.5
499905	Other Financing Sources	P508	200.0	0.0	200.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P509	61.0	0.0	65.0	0.0	0.0	0.0	0.0
112	<b>Other Transfers</b>		<b>261.0</b>	<b>358.1</b>	<b>265.0</b>	<b>0.0</b>	<b>232.5</b>	<b>0.0</b>	<b>232.5</b>
451903	Federal Direct - Operating		6,190.9	6,392.3	6,541.7	0.0	6,972.9	0.0	6,972.9
120	<b>Federal Revenues</b>		<b>6,190.9</b>	<b>6,392.3</b>	<b>6,541.7</b>	<b>0.0</b>	<b>6,972.9</b>	<b>0.0</b>	<b>6,972.9</b>
422502	Set-Aside Fees		50.9	47.0	52.6	0.0	47.0	0.0	47.0
422602	Vending & Food Service Income		7,874.0	9,210.8	8,058.3	0.0	9,339.8	0.0	9,339.8
475101	Other Gifts & Grants		0.0	3.5	1.2	0.0	3.5	0.0	3.5
492405	Sale Of Equipment		1.4	9.7	8.5	0.0	9.7	0.0	9.7
496901	Miscellaneous Revenue		85.2	4.1	7.2	0.0	1.2	0.0	1.2
496909	Misc Revenue - Interagency		0.0	80.4	80.3	0.0	80.5	0.0	80.5
130	<b>Other Revenues</b>		<b>8,011.5</b>	<b>9,355.6</b>	<b>8,208.1</b>	<b>0.0</b>	<b>9,481.7</b>	<b>0.0</b>	<b>9,481.7</b>
328900	Unassigned FB - Gov		150.0	334.9	250.0	0.0	0.0	0.0	0.0
150	<b>Fund Balance</b>		<b>150.0</b>	<b>334.9</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>			<b>17,146.4</b>	<b>18,876.7</b>	<b>18,050.6</b>	<b>0.0</b>	<b>19,851.4</b>	<b>0.0</b>	<b>19,851.4</b>

Blind Services

BU PCode Department  
60600 P695 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
520100	Exempt Perm Positions P/T&F/T	1,444.9	694.4	1,226.2	1,700.5	1,588.0	0.0	1,588.0
520200	Term Positions	37.4	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	3,181.3	3,266.2	3,212.3	3,910.6	2,810.2	0.0	2,810.2
520400	Classified Perm Positions P/T	0.0	38.5	15.6	10.1	13.9	0.0	13.9
520600	Paid Unused Sick Leave	2.9	5.5	2.7	0.0	5.7	0.0	5.7
520700	Overtime & Other Premium Pay	20.2	58.6	38.9	0.0	59.9	0.0	59.9
520800	Annl & Comp Paid At Separation	17.3	8.4	19.5	0.0	8.4	0.0	8.4
520900	Differential Pay	1.1	2.2	1.8	0.0	2.3	0.0	2.3
521100	Group Insurance Premium	496.4	551.5	628.8	635.3	956.5	0.0	956.5
521200	Retirement Contributions	897.3	745.3	804.0	897.4	657.1	0.0	657.1
521300	F I C A	356.8	295.0	340.7	345.3	273.6	0.0	273.6
521400	Workers' Comp Assessment Fee	0.8	0.7	0.9	0.0	0.8	0.0	0.8
521410	GSD Work Comp Insur Premium	28.2	6.1	3.7	0.0	9.1	0.0	9.1
521500	Unemployment Comp Premium	2.8	2.8	6.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	12.7	13.0	10.9	0.0	19.3	0.0	19.3
521700	RHC Act Contributions	93.3	77.5	85.6	96.1	70.4	0.0	70.4
523200	COVID Related Time Worked	0.0	1.9	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee</b>	<b>6,593.4</b>	<b>5,767.5</b>	<b>6,397.6</b>	<b>7,595.3</b>	<b>6,475.2</b>	<b>0.0</b>	<b>6,475.2</b>
535100	Medical Services	0.4	0.2	0.7	0.0	0.2	0.0	0.2
535200	Professional Services	70.7	38.3	52.2	0.0	38.9	0.0	38.9
535300	Other Services	15.3	54.8	26.0	0.0	57.6	0.0	57.6
535309	Other Services - Interagency	0.2	0.2	0.2	0.0	0.2	0.0	0.2
535400	Audit Services	0.0	0.0	0.0	0.0	40.7	0.0	40.7
535409	Audit Services - Interagency	36.4	39.6	38.8	0.0	0.0	0.0	0.0
535500	Attorney Services	13.5	31.3	29.0	0.0	31.3	0.0	31.3
535600	IT Services	0.0	57.7	61.3	0.0	60.8	0.0	60.8
<b>300</b>	<b>Contractual services</b>	<b>136.5</b>	<b>222.2</b>	<b>208.2</b>	<b>0.0</b>	<b>229.7</b>	<b>0.0</b>	<b>229.7</b>
542100	Employee I/S Mileage & Fares	3.4	7.6	3.5	0.0	7.6	0.0	7.6
542200	Employee I/S Meals & Lodging	11.9	43.4	35.5	0.0	44.7	0.0	44.7
542300	Brd & Comm Mbr Meals & Lodgin	2.6	3.9	3.0	0.0	4.1	0.0	4.1
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.3	0.6	0.0	2.4	0.0	2.4



Blind Services

BU PCode Department  
60600 P695 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542500	Transp - Fuel & Oil	16.8	22.8	25.0	0.0	26.1	0.0	26.1
542600	Transp - Parts & Supplies	2.2	4.2	1.0	0.0	4.4	0.0	4.4
542700	Transp - Transp Insurance	3.4	5.3	0.0	0.0	3.5	0.0	3.5
542800	State Transp Pool Charges	134.3	131.2	191.9	0.0	180.1	0.0	180.1
543100	Maint - Grounds & Roadways	1.3	1.0	6.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	55.6	51.2	54.0	0.0	54.3	0.0	54.3
543300	Maint - Buildings & Structures	18.3	18.2	73.1	0.0	19.2	0.0	19.2
543400	Maint - Property Insurance	2.9	2.8	3.4	0.0	3.8	0.0	3.8
543500	Maint - Supplies	5.7	11.8	14.0	0.0	12.3	0.0	12.3
543700	Maintenance Services	8.8	48.1	28.0	0.0	49.5	0.0	49.5
543820	Maintenance IT	1.0	30.7	16.5	0.0	32.1	0.0	32.1
543830	IT HW/SW Agreements	17.1	10.0	16.0	0.0	10.5	0.0	10.5
544000	Supply Inventory IT	47.2	26.8	61.5	0.0	27.8	0.0	27.8
544100	Supplies-Office Supplies	12.2	15.0	13.6	0.0	15.4	0.0	15.4
544200	Supplies-Medical, Lab, Personal	1.2	2.3	0.0	0.0	2.4	0.0	2.4
544400	Supplies-Field Supplies	0.7	4.5	2.0	0.0	4.8	0.0	4.8
544600	Supplies-Kitchen Supplies	0.2	2.0	2.5	0.0	2.1	0.0	2.1
544700	Supplies-Clothing, Uniforms, Linen	0.1	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	27.8	37.8	38.5	0.0	38.7	0.0	38.7
545600	Reporting & Recording	0.7	1.3	3.1	0.0	1.3	0.0	1.3
545700	ISD Services	33.9	40.6	38.1	0.0	48.2	0.0	48.2
545710	DOIT HCM Assessment Fees	29.7	29.8	30.2	0.0	34.0	0.0	34.0
545900	Printing & Photo Services	3.1	7.3	11.7	0.0	7.3	0.0	7.3
546000	Building Use Fee GSD	0.0	0.0	0.3	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	24.3	22.7	19.0	0.0	23.2	0.0	23.2
546310	Utilities - Sewer/Garbage	7.9	11.3	11.0	0.0	11.8	0.0	11.8
546320	Utilities - Electricity	45.3	48.7	47.0	0.0	51.1	0.0	51.1
546330	Utilities - Water	9.5	10.4	8.5	0.0	10.9	0.0	10.9
546340	Utilities - Natural Gas	11.7	8.0	15.0	0.0	8.3	0.0	8.3
546400	Rent Of Land & Buildings	272.2	146.9	61.7	0.0	291.1	0.0	291.1
546500	Rent Of Equipment	20.9	3.4	7.5	0.0	19.1	0.0	19.1
546600	Communications	28.5	27.1	29.7	0.0	28.5	0.0	28.5
546610	DOIT Telecommunications	193.4	192.0	198.6	0.0	189.9	0.0	189.9
546700	Subscriptions/Dues/License Fee	9.8	11.2	9.3	0.0	11.8	0.0	11.8

Blind Services

BU PCode Department  
60600 P695 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546800	Employee Training & Education	17.8	30.8	30.7	0.0	32.4	0.0	32.4
546810	Board Member Training	0.4	0.0	2.5	0.0	1.6	0.0	1.6
546900	Advertising	6.6	1.5	2.0	0.0	0.1	0.0	0.1
547300	Care & Support	1,232.8	2,347.3	1,924.8	0.0	2,315.8	0.0	2,315.8
547600	Commissions Paid to Operators	7,798.9	9,091.6	7,878.7	0.0	9,233.7	0.0	9,233.7
547610	Operator Fair Minimum Return	3.6	0.0	0.0	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	0.0	93.0	203.1	0.0	26.1	0.0	26.1
547900	Miscellaneous Expense	73.4	8.8	13.0	0.0	13.5	0.0	13.5
547999	Request to Pay Prior Year	8.8	4.6	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	14.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	35.1	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	64.2	63.0	150.0	0.0	66.9	0.0	66.9
548882	Lease Interest	0.0	5.2	2.6	0.0	2.3	0.0	2.3
549600	Employee O/S Mileage & Fares	1.3	19.1	12.8	0.0	19.9	0.0	19.9
549700	Employee O/S Meals & Lodging	0.9	41.3	17.8	0.0	43.4	0.0	43.4
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	1.4	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodgin	0.0	0.0	3.6	0.0	0.0	0.0	0.0
400	Other	10,309.4	12,749.7	11,337.3	0.0	13,039.0	0.0	13,039.0
555100	Other Financing Uses	107.1	107.0	107.5	0.0	107.5	0.0	107.5
500	Other financing uses	107.1	107.0	107.5	0.0	107.5	0.0	107.5
<b>TOTAL EXPENSE</b>		<b>17,146.4</b>	<b>18,846.4</b>	<b>18,050.6</b>	<b>7,595.27</b>	<b>19,851.4</b>	<b>0.0</b>	<b>19,851.4</b>

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Commission for the Blind</u>	Business Unit: <u>60600</u>
Fund Name: <u>Commission for the Blind</u>	Fund Number: <u>04700</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	812,400
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**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	600
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	(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
FY24 revision not reflected in liabilities	0

<b>Total Adjustments</b>	<b>0</b>
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<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	<b>812,400</b>
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**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	9,678,700
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**Deduct:**

Projected total expenditures for FY25	(9,928,700)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	<b>562,400</b>
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	10,455,100
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**Deduct:**

Total expenditures budgeted in appropriation request	(10,455,100)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	<b>562,400</b>
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# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Commission for the Blind</u>	Business Unit: <u>60600</u>
Fund Name: <u>Business Enterprise Program</u>	Fund Number: <u>10460</u>
Legal Auth. _____	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	0
--	---

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

**Deduct:**

Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	(248,500)
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0

**Total Adjustments** (248,500)

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** (248,500)

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	8,121,900
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**Deduct:**

Projected total expenditures for FY25	(8,121,900)
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** (248,500)

**Add:**

Projected revenue/sources (less fund balance requested) for FY26	9,396,300
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**Deduct:**

Total expenditures budgeted in appropriation request	(9,396,300)
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**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** (248,500)

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

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
60600	P695-R Blind Services							
	521410 GSD Work Comp Insur Premium	6.11	3.7	9.1	0	0	0	0.0
	521500 Unemployment Comp Premium	2.78	6	0	0	0	0	0.0
	521600 Employee Liability Ins Premium	13.02	10.9	19.3	0	0	0	0.0
	535400 Audit Services	0	0	40.7	0	0	0	0.0
	535409 Audit Services - Interagency	39.6	38.8	0	0	0	0	0.0
	542700 Transp - Transp Insurance	5.3	0	3.5	0	0	0	0.0
	542800 State Transp Pool Charges	131.17	191.9	180.1	0	0	0	0.0
	543400 Maint - Property Insurance	2.75	3.4	3.8	0	0	0	0.0
	545700 ISD Services	40.62	38.1	48.2	0	0	0	0.0
545710 DOIT HCM Assessment Fees	29.85	30.2	34	0	0	0	0.0	
546610 DOIT Telecommunications	191.96	198.6	189.9	0	0	0	0.0	
<b>Subtotal for:</b>	<b>60600 P695-R Blind Services</b>	<b>463.16</b>	<b>521.6</b>	<b>528.6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>60600</b>		<b>463.16</b>	<b>521.6</b>	<b>528.6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**Totals by Line Item**

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
60600	521410 GSD Work Comp Insur Premium	6.11	3.7	9.1	0	0	0	0.0
	521500 Unemployment Comp Premium	2.78	6	0	0	0	0	0.0
	521600 Employee Liability Ins Premium	13.02	10.9	19.3	0	0	0	0.0
	535400 Audit Services	0	0	40.7	0	0	0	0.0
	535409 Audit Services - Interagency	39.6	38.8	0	0	0	0	0.0
	542700 Transp - Transp Insurance	5.3	0	3.5	0	0	0	0.0
	542800 State Transp Pool Charges	131.17	191.9	180.1	0	0	0	0.0
	543400 Maint - Property Insurance	2.75	3.4	3.8	0	0	0	0.0
	545700 ISD Services	40.62	38.1	48.2	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	29.85	30.2	34	0	0	0	0.0
546610 DOIT Telecommunications	191.96	198.6	189.9	0	0	0	0.0	

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

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<b>Grand Total</b>	463.16	521.6	528.6	0	0	0	0.0
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State of New Mexico  
P-1 Program Overview**Program Description:**

The Commission for the Blind is a federally funded agency that provides vocational rehabilitation and independent living services pursuant to the Rehabilitation Act of 1973. The Commission is working to manage the long-term consequences of the pandemic, including a decrease in the number of individuals who are seeking to become employed, which is also likely related to the decline in the overall workforce participation rate. The Commission will need to serve additional persons who have either lost their jobs due to the pandemic, delayed seeking employment due to the pandemic, or suffered vision loss due to the pandemic. The Commission will also need to provide additional services to individuals such as school students who were not provided adequate instruction in Braille and Orientation & Mobility during the pandemic.

The vocational rehabilitation program began with the passage of the Smith Sears Act of 1918. The law was designed to help wounded soldiers returning from the First World War obtain work. Congress passed the Smith Fess Act in 1920, expanding vocational rehabilitation to civilians. The Vocational Rehabilitation program today is now a part of the Workforce Innovation and Opportunity Act, and provides persons who are blind or have low vision the opportunity to be employed in careers that are consistent with their “priorities, concerns, abilities, capabilities, interests, and informed choice.”

The vocational rehabilitation program has a very favorable match rate, with 78.7% federal funds to 21.3% state funds. The Commission is governed by rules issued by the Rehabilitation Services Administration, a branch of the United States Department of Education. These rules require that federal vocational rehabilitation funds, their state match, and any program income only be used in support of the vocational rehabilitation program. The exception is Social Security reimbursement program income, which can be used to support the independent living program. However, this program income must be spent prior to any other federal funds. This requirement is found at §§ 34 CFR 361.63(c)(3)(ii). The Vocational Rehabilitation program is also subject to a Maintenance of Effort (MOE) requirement. The Workforce Innovation and Opportunity Act also requires that 15% of vocational rehabilitation funds be reserved and spent on the provision of Pre-Employment Transition Services (Pre-ETS).

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

The Commission is also the State Licensing Agency (SLA) under the Randolph Sheppard Act, which provides employment opportunities for licensed blind vendors through the Business Enterprise Program (BEP). The Randolph Sheppard Act provides for blind persons to operate vending facilities on government property. This includes the Federal Law Enforcement Training Center (FLETC) in Artesia, and Kirtland Air Force Base in Albuquerque. Another vocational rehabilitation program operated by the Commission is Newline for the Blind, which provides persons who are blind with access to over 500 newspapers and publications, as well as grocery store ads, drug store ads, weather alerts, and information about events and services in the community. Newline serves several thousand blind readers, and Newline services are available for as long as the qualifying visual impairment is present.

The large majority of the Commission's federal funds are restricted to providing vocational rehabilitation services to persons who are blind or have low vision who have an employment goal. These services begin at age 14, but can be provided even earlier in some situations. Approximately 330 persons are receiving Vocational Rehabilitation services at any one time. Approximately 25 individuals will be successfully employed and closed each year, with an additional 30 to 40 being employed and awaiting closure. These numbers reflect an increase from the prior year due to the



State of New Mexico  
P-1 Program Overview

BU PCode  
60600 P695

state largely recovering from the impact of the pandemic. Because vocational rehabilitation services begin at age 14 and often require both undergraduate and graduate degrees, it is common for clients to be receiving services for 8 to 10 years. The Commission is currently serving all eligible individuals. Unlike many state vocational rehabilitation agencies, the Commission does not have a waiting list for services, called an “order of selection.”

The Commission's independent living program consists of eight Independent Living teachers who travel throughout the state to serve clients in their homes and communities. Most of the clients are over 55 (Older Blind) and have lost vision due to conditions such as age-related macular degeneration, glaucoma, or diabetic retinopathy. The clients are taught blindness skills such as cane travel, cooking, and Braille, and are provided assistive technology devices such as hand-held video magnifiers. The goal is to enable clients to live more independently and to enable them to avoid or delay moving into a nursing home or other similar facility.

According to the 2022 American Community Survey, there are 76,531 persons in New Mexico who have “serious difficulty seeing even when wearing glasses or contact lenses, as well as those who are blind.” Of the 76,531 New Mexicans with vision loss, approximately 40.2% or 30,743 are persons who are 65 and older. The number of blind seniors is growing due to increasing rates of age-related macular degeneration, glaucoma, and diabetic retinopathy. Recent studies are also showing that COVID can cause diabetes, with one European study finding persons with even mild COVID having a 28% increase in the risk of diabetes. A study out of the United Kingdom found an 81% increased risk of diabetes in the first four weeks after infection, and 27% in the first 12 months after infection. This increase in diabetes will result in an increase in the number of individuals who become blind or have low vision due to diabetic retinopathy.

The Commission provides independent living services which help blind persons to live in their own homes and communities. The Commission provides approximately 400 to 500 newly blinded persons with Independent Living services each year. Most of these persons are 55 years of age and older, and receive services through the Title VII Chapter 2 Older Individuals who are Blind (OIB) program. The Title VII Part B program provides independent living services to persons of all ages. The number of older individuals with severe vision loss is increasing rapidly due to the aging of the population and the corresponding increase of seniors with conditions such as age-related macular Degeneration, glaucoma, and diabetic retinopathy.

Major Issues and Accomplishments:

Major Issues

The Commission is managing changes in how federal vocational rehabilitation funds can be spent. Under the Workforce Innovation and Opportunity Act, at least 15% of vocational rehabilitation funds must be reserved and spent on Pre-Employment Transition Services (Pre-ETS) on youth aged 14 to 21. The Commission has adjusted services to meet the Pre-ETS requirement, and has added additional “time and effort” reporting systems to properly track spending on Pre-ETS. However, because federal rules significantly restrict the items and services that can be purchased with Pre-ETS funds, blind agencies across the nation are having difficulty meeting the required 15% reserve. However, the Commission met the requirement in FFY24, and will again meet the requirement in FFY 24. The Commission is anticipating a significant increase in the population of persons who are blind or have low vision. The Commission's Strategic Plan identifies a dramatic increase in the rate of persons born and diagnosed with Optic Nerve Hypoplasia (ONH). ONH has increased dramatically in the last 30 years, and is now the leading cause of blindness in children. ONH results in an underdeveloped optic nerve, and often results in learning and developmental disabilities. The Strategic Plan has also been revised to reflect new trends in diabetes, and especially an alarming increase of diabetes in children. According to a report in the Journal of the American Medical association, the number of children with Type 2 diabetes increased by more than 50 percent between 2001 and 2017, with the prevalence of Type 1 diabetes increasing by nearly 60 percent during the same period. The increasing prevalence of diabetes in children will likely result in a growing number of clients with blindness due to diabetic retinopathy. The Strategic Plan also notes the increasing rate of diabetes in adults, and especially adults who are Hispanic. The lifetime risk of diabetes has doubled in the last 20 years, with males born in 2000 having a 32.8 percent lifetime chance of developing diabetes, and females born in 2000 having a 38.5 percent lifetime chance of developing diabetes. For Hispanics born in 2000, the lifetime risk for males is 45.4 percent, and 52.5 percent for females.

## State of New Mexico

### P-1 Program Overview

Obesity also increases the risk of diabetes. According to a 2022 study from the Robert Wood Johnson Foundation, 23.9 percent of New Mexico children between the ages of 10 and 17 have obesity, giving the state a ranking of 49 among the 50 states and District of Columbia for childhood obesity. According to the New Mexico Department of Health Statewide Childhood Obesity Surveillance System, in 2022, 31% of kindergarten students and 42.7% of third grade students had overweight or obesity. The increasing prevalence of diabetes will likely result in a growing number of consumers with blindness due to diabetic retinopathy. The Strategic Plan also addresses the impact of the pandemic, noting that many persons served by the Commission will have new disabilities due to COVID-19, and that there will be new cases of diabetes and diabetic retinopathy as a result of COVID-19.

The Commission's Strategic Plan identifies the following trends with respect to young persons who are recipients of vocational rehabilitation services:

- \* Increased numbers of youth with Optic Nerve Hypoplasia and multiple disabilities;
- \*Decreased rates of literacy and Braille proficiency;
- \*Youth who require greater assistive technology services;
- \*Youth who lack soft skills and independent living skills.
- \*Youth who had inadequate Braille or Orientation & Mobility instruction during the pandemic.

The Commission's Strategic Plan identifies the following trends with respect to adult recipients of vocational rehabilitation services:

- \*More persons with delayed maturation resulting in Failure to Launch Syndrome;
- \*Fewer persons electing to participate in the workforce;
- \*More adults with multiple disabilities;
- \*More adults who lack Braille skills;
- \*More adults remaining employed beyond the traditional retirement age;
- \*More adults needing computer proficiency to graduate and become employed;
- \*The expansion of remote work.

The Commission's Strategic Plan also states that the Commission is experiencing a dramatic increase in the number of blind children with Optic Nerve Hypoplasia, that the number of older blind persons is predicted to increase dramatically, and that 3.5% of persons over 65 are legally blind.

#### Accomplishments

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

The State of New Mexico has negotiated WIOA performance measures with the U.S. Rehabilitation Services Administration. For Measurable Skills Gain, the negotiated level was 32.5% for Program Year 2022, 35% for Program Year 2023, 53.4% for Program Year 2024, and 53.9% for Program Year 2025. Additional WIOA performance measures include the Credential Attainment rate, which was negotiated at 26% for Program Year 2022, 28% for Program Year 2023, 39.1% for Program Year 2024, and 40.0% for Program Year 2025. Second Quarter after Exit Employment Retention, was negotiated at 40% for Program Year 2022, 42% for Program Year 2023, 43.0% for Program Year 2024, and 44.0 for Program Year 2025. Fourth Quarter after Exit Employment Retention was negotiated at 35% for Program Year 2022, 38% for Program Year 2023, 41.5% for Program Year 2024, and

P-1 Program Overview

BU PCode  
60600 P695

42.5% for Program Year 2025. Median Earnings During the Second Quarter after Exit was negotiated at \$4,500 for Program Year 2022, \$4,600 for Program Year 2023, \$5,080 for Program Year 2024, and \$5,120 for Program Year 2025. The Commission will not have any difficulty meeting these negotiated performance levels.

The Commission's Orientation Center in Alamogordo provides intensive training to vocational rehabilitation clients. The Orientation Center is accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF), and is certified by the National Blindness Professional Certification Board (NBPCB). The Orientation Center was reaccredited by CARF in March of 2023, and recertified by the NBPCB in October of 2023. The Orientation Center is the only blindness training center in the nation to have both CARF Accreditation and NBPCB certification.

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

Overview of Request:

The FY26 Appropriation Request is a 9.98 percent increase from the FY25 OPBUD, and was derived from FY24 actual's, current federal contracts, projected federal grant of awards and enterprise revenues generated from the Business Enterprise Program (BEP). The General Fund request is increased by \$378,500 to account for match requirements for federal awards of \$225,700, and \$152,800 for the Independent Living Program to cover operational costs to provide services and training to state residents who are blind or have low vision. The requested amounts would provide sufficient state match for the Commission for the Blind Vocational Rehabilitation, Independent Living Older Blind and Independent Living Part B federal awards. The BEP revenues and expenses are increased by \$1,268,200 to properly budget to actual revenues generated by the Federal Law Enforcement Training Center (FLETC) and the contract with Kirtland Air Force base in FY24, and expected FY26 revenues. The primary focus of the request is to continue providing needed services to residents of New Mexico who are blind or visually impaired to live independent and successful lives.

Programmatic Changes:

There are no policy or programmatic changes planned to be implemented in FY26.

Base Budget Justification:

The FY26 Base Budget request is needed to address increased costs and revenues generated from program operations, federal awards increases, federal contracts with Kirtland AFB and FLETC, as well as the need to provide additional resources to the Independent Living program to provide needed skills training and services which allow persons who are blind or have low vision to continue living successful and independent lives. There are increases within General Fund (\$378,500), Federal Revenues (\$431,200), and Other State Revenues (\$1,273,600)to responsibly submit a budget request with a minimal impact to the General Fund as possible. Increased costs identified over the last fiscal year has significantly impacted the budget request, as well as increases to federal expenses that the commission has been able to mitigate as best as possible up to Fiscal Year 2025. The request to provide additional general fund resources for the Independent Living program would allow the commission to serve those individuals who have requested additional services as well as the areas that may be under-served at this time.

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification
P695	04700	555100	Other Financi	P508	50000	499906	OFS - INTRA	100	0	100	0	0	0	100	Transfer to NM Division of Vocational Rehabilitation for the rehabilitation services program to match with federal funds to provide rehabilitation services for the disabled.
P695	04700	555100	Other Financi	P509	20570	499906	OFS - INTRA	7	0	7.5	0	0	0	7.5	Transfer to NM Division of Vocational Rehabilitation for the for IL Part B grant match up to \$7,500.
<b>Sum:</b>								<b>0</b>	<b>107.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107.5</b>	

## REV EXP COMPARISON

(Dollars in Thousands)

### 60600 - Commission for the Blind

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	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>3,164.3</b>	<b>9,481.7</b>	<b>232.5</b>	<b>6,972.9</b>	<b>19,851.4</b>
Personal Services and Employee Benefits	2,286.3	145.7	232.5	3,810.7	6,475.2
Contractual services	57.3	0.0	0.0	172.4	229.7
Other	713.2	9,336.0	0.0	2,989.8	13,039
Other financing uses	107.5	0.0	0.0	0.0	107.5
<b>USES Total:</b>	<b>3,164.3</b>	<b>9,481.7</b>	<b>232.5</b>	<b>6,972.9</b>	<b>19,851.4</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 60600 - Commission for the Blind

#### P695 - Blind Services

	<b>General Fund</b>	<b>Other Funds</b>	<b>Other Transfers</b>	<b>Federal Funds</b>	<b>Total</b>
<b>SOURCES Totals</b>	<b>3,164.3</b>	<b>9,481.7</b>	<b>232.5</b>	<b>6,972.9</b>	<b>19,851.4</b>
Personal Services and Employee Benefits	2,286.3	145.7	232.5	3,810.7	6,475.2
Contractual services	57.3	0.0	0.0	172.4	229.7
Other	713.2	9,336.0	0.0	2,989.8	13,039
Other financing uses	107.5	0.0	0.0	0.0	107.5
<b>USES Total:</b>	<b>3,164.3</b>	<b>9,481.7</b>	<b>232.5</b>	<b>6,972.9</b>	<b>19,851.4</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>





Blind Services

BU PCode  
60600 P695

State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Justification	
					GF	OSF	ISF/IAT	FF	Total		
04700	548820	Spaceport Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	130	Other Revenues	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	190.05	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	16.17	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	11.65	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	5.77	0.0	0.0	0.0	0.0	0.0	
02400	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	61.9	0.0	0.0	0.0	0.0	0.0	
02400	521100	Group Insurance Premium	0.0	0.0	5.11	0.0	0.0	0.0	0.0	0.0	
02400	521200	Retirement Contributions	0.0	0.0	11.86	0.0	0.0	0.0	0.0	0.0	
02400	521300	F I C A	0.0	0.0	3.82	0.0	0.0	0.0	0.0	0.0	
02400	521700	RHC Act Contributions	0.0	0.0	1.54	0.0	0.0	0.0	0.0	0.0	
04700	520100	Exempt Perm Positions P/T&F/T	694.4	1,226.2	1,638.58	547.4	0.0	35.4	1,005.2	1,588.0	Vacancy Factor of 27.6% applied
04700	520200	Term Positions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
04700	520300	Classified Perm Positions F/T	3,162.0	3,052.7	3,611.57	984.4	0.0	112.5	1,605.5	2,702.4	Vacancy Factor of 27.6% applied
04700	520400	Classified Perm Positions P/T	38.5	15.6	10.11	4.5	0.0	0.0	9.4	13.9	Vacancy Factor of 27.6% applied
04700	520600	Paid Unused Sick Leave	5.5	2.7	0	2.8	0.0	0.3	2.6	5.7	Based on actual costs.
04700	520700	Overtime & Other Premium Pay	58.6	38.9	0	30.1	0.0	4.4	23.7	58.2	Based on actual costs.
04700	520800	Annl & Comp Paid At Separation	8.4	19.5	0	5.0	0.0	1.2	2.2	8.4	Based on actual costs.
04700	520900	Differential Pay	2.2	1.8	0	1.1	0.0	0.1	1.1	2.3	Based on actual costs.
04700	521100	Group Insurance Premium	546.0	615.8	607.96	344.8	0.0	38.1	567.6	950.5	Vacancy Factor of 27.6% applied
04700	521200	Retirement Contributions	725.3	764.2	818.29	232.7	0.0	27.4	376.3	636.4	Vacancy Factor of 27.6% applied
04700	521300	F I C A	287.2	328.5	323.18	95.2	0.0	9.2	162.4	266.8	Vacancy Factor of 27.6% applied
04700	521400	Workers' Comp Assessment Fee	0.7	0.9	0	0.4	0.0	0.0	0.4	0.8	Amount requested is consistent with published rate per FTE (92.0 FTE x \$9.00)
04700	521410	GSD Work Comp Insur Premium	6.1	3.6	0	4.1	0.0	0.3	4.5	8.9	Amount requested is consistent with the published rates.
04700	521500	Unemployment Comp Premium	2.8	5.8	0	0.0	0.0	0.0	0.0	0.0	Amount requested is consistent with the published rates.
04700	521600	Employee Liability Ins Premium	13.0	10.5	0	8.8	0.0	0.6	9.5	18.9	Amount requested is consistent with the published rates.
04700	521700	RHC Act Contributions	75.4	81.2	86.6	25.0	0.0	3.0	40.3	68.3	Vacancy Factor of 27.6% applied
04700	523200	COVID Related Time Worked	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
10460	520300	Classified Perm Positions F/T	104.1	159.6	109.02	0.0	107.8	0.0	0.0	107.8	Vacancy Factor of 27.6% applied

Blind Services

BU PCode  
60600 P695

State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
10460	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	1.7	0.0	0.0	1.7	Based on actual costs.
10460	521100	Group Insurance Premium	5.5	13.0	6.03	0.0	6.0	0.0	0.0	6.0	Vacancy Factor of 27.6% applied
10460	521200	Retirement Contributions	20.0	39.8	20.74	0.0	20.7	0.0	0.0	20.7	Vacancy Factor of 27.6% applied
10460	521300	F I C A	7.8	12.2	6.68	0.0	6.8	0.0	0.0	6.8	Vacancy Factor of 27.6% applied
10460	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Amount requested is consistent with published rate per FTE (92.0 FTE x \$9.00)
10460	521410	GSD Work Comp Insur Premium	0.0	0.1	0	0.0	0.2	0.0	0.0	0.2	
10460	521500	Unemployment Comp Premium	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
10460	521600	Employee Liability Ins Premium	0.0	0.4	0	0.0	0.4	0.0	0.0	0.4	Amount requested is consistent with the published rates.
10460	521700	RHC Act Contributions	2.1	4.4	2.16	0.0	2.1	0.0	0.0	2.1	Vacancy Factor of 27.6% applied
	<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>5,767.5</b>	<b>6,397.6</b>	<b>7,595.27</b>	<b>2,286.3</b>	<b>145.7</b>	<b>232.5</b>	<b>3,810.7</b>	<b>6,475.2</b>	
04700	542100	Employee I/S Mileage & Fares	7.6	3.5	0	2.9	0.0	0.0	4.7	7.6	
04700	542200	Employee I/S Meals & Lodging	43.4	34.9	0	17.1	0.0	0.0	27.6	44.7	
04700	542300	Brd & Comm Mbr Meals & Lodging	3.9	3.0	0	0.1	0.0	0.0	4.0	4.1	
04700	542310	Brd & Comm Mbr Mileage & Fares	2.3	0.6	0	0.0	0.0	0.0	2.4	2.4	
04700	542500	Transp - Fuel & Oil	22.8	25.0	0	12.4	0.0	0.0	13.7	26.1	
04700	542600	Transp - Parts & Supplies	4.2	1.0	0	1.0	0.0	0.0	3.4	4.4	
04700	542700	Transp - Transp Insurance	5.3	0.0	0	0.9	0.0	0.0	2.6	3.5	Amount requested is consistent with the published rates.
04700	542800	State Transp Pool Charges	131.2	191.9	0	47.5	0.0	0.0	132.6	180.1	Amount requested is consistent with the E-6B Schedule
04700	543100	Maint - Grounds & Roadways	1.0	6.0	0	0.2	0.0	0.0	0.8	1.0	
04700	543200	Maint - Furn, Fixt, Equipment	51.2	54.0	0	0.0	0.0	0.0	54.3	54.3	
04700	543300	Maint - Buildings & Structures	18.2	73.1	0	2.2	0.0	0.0	17.0	19.2	
04700	543400	Maint - Property Insurance	2.8	3.4	0	1.4	0.0	0.0	2.4	3.8	Amount requested is consistent with the published rates.
04700	543500	Maint - Supplies	11.8	14.0	0	1.4	0.0	0.0	10.9	12.3	
04700	543700	Maintenance Services	48.1	28.0	0	24.0	0.0	0.0	25.5	49.5	
04700	543820	Maintenance IT	30.7	16.5	0	7.4	0.0	0.0	24.7	32.1	
04700	543830	IT HW/SW Agreements	10.0	16.0	0	1.9	0.0	0.0	8.6	10.5	
04700	544000	Supply Inventory IT	26.8	61.4	0	8.3	0.0	0.0	19.5	27.8	
04700	544100	Supplies-Office Supplies	14.4	13.4	0	5.9	0.0	0.0	8.9	14.8	
04700	544200	Supplies-Medical,Lab,Personal	2.3	0.0	0	0.5	0.0	0.0	1.9	2.4	
04700	544400	Supplies-Field Supplies	4.5	2.0	0	0.6	0.0	0.0	4.2	4.8	
04700	544600	Supplies-Kitchen Supplies	2.0	2.5	0	0.0	0.0	0.0	2.1	2.1	

Blind Services

BU PCode  
60600 P695

State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
04700	544900	Supplies-Inventory Exempt	36.2	38.5	0	24.3	0.0	0.0	12.7	37.0	Based on actual costs.
04700	545600	Reporting & Recording	1.3	3.1	0	0.6	0.0	0.0	0.7	1.3	
04700	545700	ISD Services	40.6	38.1	0	8.5	0.0	0.0	39.7	48.2	Amount requested is consistent with the published rates.
04700	545710	DOIT HCM Assessment Fees	29.8	30.2	0	6.4	0.0	0.0	27.6	34.0	Amount requested is consistent with the published rates.
04700	545900	Printing & Photo Services	7.2	11.6	0	1.9	0.0	0.0	5.4	7.3	
04700	546000	Building Use Fee GSD	0.0	0.3	0	0.0	0.0	0.0	0.0	0.0	
04700	546100	Postage & Mail Services	22.7	18.9	0	7.1	0.0	0.0	16.1	23.2	
04700	546310	Utilities - Sewer/Garbage	11.3	11.0	0	1.1	0.0	0.0	10.7	11.8	
04700	546320	Utilities - Electricity	48.7	47.0	0	4.8	0.0	0.0	46.3	51.1	
04700	546330	Utilities - Water	10.4	8.5	0	1.2	0.0	0.0	9.7	10.9	
04700	546340	Utilities - Natural Gas	8.0	15.0	0	1.1	0.0	0.0	7.2	8.3	
04700	546400	Rent Of Land & Buildings	146.9	61.7	0	81.7	0.0	0.0	209.4	291.1	Amount requested is consistent with current and agreements in process.
04700	546500	Rent Of Equipment	3.2	6.9	0	3.9	0.0	0.0	14.1	18.0	
04700	546600	Communications	27.1	29.4	0	4.0	0.0	0.0	24.5	28.5	
04700	546610	DOIT Telecommunications	192.0	198.6	0	33.4	0.0	0.0	156.5	189.9	Amount requested is consistent with the published rates.
04700	546700	Subscriptions/Dues/License Fee	10.7	6.9	0	0.5	0.0	0.0	10.8	11.3	
04700	546800	Employee Training & Education	30.7	30.7	0	2.6	0.0	0.0	29.7	32.3	
04700	546810	Board Member Training	0.0	2.5	0	0.0	0.0	0.0	1.6	1.6	
04700	546900	Advertising	1.5	1.5	0	0.1	0.0	0.0	0.0	0.1	
04700	547300	Care & Support	2,347.3	1,924.8	0	359.9	0.0	0.0	1,859.3	2,219.2	Based on actual and estimated costs
04700	547730	Lease Principal Payment	91.2	201.8	0	25.2	0.0	0.0	0.0	25.2	
04700	547900	Miscellaneous Expense	8.0	5.7	0	7.3	0.0	0.0	5.4	12.7	
04700	547999	Request to Pay Prior Year	4.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
04700	548200	Furniture & Fixtures	0.0	14.0	0	0.0	0.0	0.0	0.0	0.0	
04700	548400	Other Equipment	63.0	150.0	0	0.0	0.0	0.0	66.9	66.9	
04700	548882	Lease Interest	5.1	2.6	0	0.3	0.0	0.0	2.0	2.3	
04700	549600	Employee O/S Mileage & Fares	19.1	12.8	0	0.6	0.0	0.0	19.3	19.9	
04700	549700	Employee O/S Meals & Lodging	41.3	17.8	0	1.0	0.0	0.0	42.4	43.4	
04700	549800	Brd & Comm O/S Mileage & Fares	0.0	1.4	0	0.0	0.0	0.0	0.0	0.0	
04700	549900	Brd & Comm O/S Meals & Lodging	0.0	3.6	0	0.0	0.0	0.0	0.0	0.0	
10460	542200	Employee I/S Meals & Lodging	0.0	0.6	0	0.0	0.0	0.0	0.0	0.0	

Blind Services

BU PCode  
60600 P695

State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
10460	544000	Supply Inventory IT	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
10460	544100	Supplies-Office Supplies	0.5	0.2	0	0.0	0.6	0.0	0.0	0.6	
10460	544900	Supplies-Inventory Exempt	1.6	0.0	0	0.0	1.7	0.0	0.0	1.7	Based on actual costs.
10460	545900	Printing & Photo Services	0.1	0.1	0	0.0	0.0	0.0	0.0	0.0	
10460	546100	Postage & Mail Services	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
10460	546500	Rent Of Equipment	0.1	0.6	0	0.0	1.1	0.0	0.0	1.1	
10460	546600	Communications	0.1	0.3	0	0.0	0.0	0.0	0.0	0.0	
10460	546700	Subscriptions/Dues/License Fee	0.5	2.4	0	0.0	0.5	0.0	0.0	0.5	
10460	546800	Employee Training & Education	0.2	0.0	0	0.0	0.1	0.0	0.0	0.1	
10460	546900	Advertising	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
10460	547300	Care & Support	0.0	0.0	0	0.0	96.6	0.0	0.0	96.6	Based on actual and estimated costs
10460	547600	Commissions Paid to Operators	9,091.6	7,878.7	0	0.0	9,233.7	0.0	0.0	9,233.7	Based on actuals and estimated costs
10460	547730	Lease Principal Payment	1.8	1.3	0	0.0	0.9	0.0	0.0	0.9	
10460	547900	Miscellaneous Expense	0.8	7.3	0	0.0	0.8	0.0	0.0	0.8	
10460	548882	Lease Interest	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	12,749.7	11,337.3	0	713.2	9,336.0	0.0	2,989.8	13,039.0	
04700	555100	Other Financing Uses	107.0	107.5	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	107.0	107.5	0	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL EXPENSE</b>			<b>18,624.2</b>	<b>17,842.4</b>		<b>2,999.5</b>	<b>9,481.7</b>	<b>232.5</b>	<b>6,800.5</b>	<b>19,514.2</b>	

FY26 Appropriation Request Page 25

Blind Services

BU PCode  
60600 P695

State of New Mexico  
Contract by PCode Detail  
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
04700	535100	Medical Services	1000	Pre-Employment and Safety Sensitive positions drug testing.	0.2	0.1	0.0	0.0	0.1	0.2	Based on actual costs for previous FY.
04700	535200	Professional Services	1000	Professional services such as policy revisions, federal compliance, surveys, staff training, etc..	38.3	7.5	0.0	0.0	31.4	38.9	Based on actual costs for previous FY.
04700	535300	Other Services	1000	Nonprofessional services such as alarm inspections/ monitoring, State Use contracts, Security Monitoring, etc..	54.8	4.1	0.0	0.0	53.5	57.6	Based on actual costs for previous FY.
04700	535309	Other Services - Interagency	1000	NM Environment Department food permit cost for Orientation Center Dormitory	0.2	0.0	0.0	0.0	0.2	0.2	Based on actual costs for previous FY.
04700	535400	Audit Services	1000	Fiscal Year audit costs for IPA	0.0	7.0	0.0	0.0	33.7	40.7	Based on Published Rate Schedule
04700	535409	Audit Services - Interagency	1000		39.6	0.0	0.0	0.0	0.0	0.0	
04700	535500	Attorney Services	1000	Professional legal services by contract attorneys	31.3	31.3	0.0	0.0	0.0	31.3	Based on actual costs for previous FY.
04700	535600	IT Services	1000	Information Technology contracts for website and Consumer Case Management system	57.7	7.3	0.0	0.0	53.5	60.8	Based on actual costs for previous FY.
<b>TOTAL EXPENSE</b>					<b>222.2</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>172.4</b>	<b>229.7</b>	

**FY26 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Commission for the Blind  
Program Name: Blind Services

Business Unit: 60600  
Program Code: P695

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
								FY26 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
Example	2011	Ford/Taurus	02B	C	00000SG	5,000	Standard (S)	350	12	4,200.0	15.90	2	31.80	
1	2008	CHEVY/IMPALA	02CO	C	000282SG	130,098	Operational (O)	267	12	3,200.6			-	
2	2009	DODGE/CARAVAN	05AO	C	001389SG	148,333	Operational (O)	267	12	3,200.6			-	
3	2009	DODGE/CARAVAN	05AO	C	001395SG	151,700	Operational (O)	267	12	3,200.6			-	
4	2015	FORD/FUSION	02B	C	004428SG	98,019	Operational (O)	267	12	3,200.6			-	
5	2015	CHEVY/VAN	05EO	C	004520SG	57,986	Operational (O)	267	12	3,200.6			-	
6	2015	CHEVY/VAN	05EO	C	004521SG	57,709	Operational (O)	267	12	3,200.6			-	
7	2019	DODGE/JOURNEY	06A	C	007779SG	27,821	Standard (S)	800	12	9,600.0			-	
8	2019	DODGE/JOURNEY	06A	C	007781SG	27,125	Standard (S)	800	12	9,600.0			-	
9	2019	DODGE/JOURNEY	06A	C	007785SG	20,501	Standard (S)	800	12	9,600.0			-	
10	2019	DODGE/JOURNEY	06A	C	007788SG	17,381	Standard (S)	800	12	9,600.0			-	
11	2020	NISSAN/ALTIMA	02B	C	007854SG	27,887	Standard (S)	485	12	5,820.0			-	
12	2020	NISSAN/SENTRA	02B	C	007855SG	10,518	Standard (S)	485	12	5,820.0			-	
13	2020	NISSAN/ALTIMA	02B	C	007863SG	7,631	Standard (S)	485	12	5,820.0	-		-	
14	2020	CHEVY/MALIBU	02B	C	008064SG	13,665	Standard (S)	485	12	5,820.0			-	
15	2021	NISSAN/ALTIMA	02BA	C	008493SG	11,138	Commercial	678	12	8,136.0			-	
16	2021	NISSAN/ALTIMA	02BA	C	008943SG	9,883	Commercial	678	12	8,136.0			-	
17	2021	NISSAN/ALTIMA	02BA	C	009163SG	9,815	Commercial	678	12	8,136.0			-	
18	2021	NISSAN/ALTIMA	02BA	C	009204SG	27,164	Commercial	678	12	8,136.0			-	
19	2021	CHRYSLER/PACIFICA	05AC	C	009251SG	16,470	Commercial	811	12	9,732.0			-	
<b>TOTAL LONG TERM:</b>										127,359.8	<b>TOTAL SHORT TERM:</b>		31.80	

Operational(O) rate for FY25 will be

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

**FY26 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Commission for the Blind  
Program Name: Blind Services

Business Unit: 60600  
Program Code: P695

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F		
								FY26 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
Example	2011	Ford/Taurus	02B	C	00000SG	5,000	Standard (S)	350	12	4,200.0	15.90	2	31.80		
1	2021	CHRYSLER/PACIFICA	05AC	C	009255SG	21,388	Commercial	811	12	9,732.0			-		
2	2021	CHRYSLER/PACIFICA	05AC	C	009264SG	27,253	Commercial	811	12	9,732.0			-		
3	2021	CHRYSLER/PACIFICA	05AC	C	009269SG	11,680	Commercial	811	12	9,732.0			-		
4	2021	CHRYSLER/PACIFICA	05AC	C	009274SG	20,870	Commercial	811	12	9,732.0			-		
5	2006	DODGE/CARAVAN	05AO	C	G61467	158,144	Operational (O)	267	12	3,200.6			-		
6	2006	DODGE/CARAVAN	05AO	C	G61484	145,499	Operational (O)	267	12	3,200.6			-		
7	2006	DODGE/CARAVAN	05AO	C	G61561	147,104	Operational (O)	267	12	3,200.6			-		
8										-			-		
9										-			-		
10										-			-		
11										-			-		
12										-			-		
13										-			-		
14										-			-		
15										-			-		
16										-			-		
17										-			-		
18										-			-		
19										-			-		
								Page One Total		127,359.8				-	
								<b>TOTAL LONG TERM:</b>		180,089.8	<b>TOTAL SHORT TERM:</b>		31.80		

Operational(O) rate for FY25 will be

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



**DFA Performance Based Budgeting Data System**  
**Annual Performance Report**

**Agency: 60600 Commission for the Blind**

**Program: P695 Blind Services**

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Average hourly wage for the blind or visually impaired person	\$17.50	\$25.83	Yes	The agency places a high priority on equipping clients to obtain employment at high wages, and agency vocational rehabilitation counselors were successful in working to help consumers obtain or retain employment at wages commensurate with their education and experience. Although the average per-hour wage of employment outcomes is typically in the high-teens, an abnormally large number of high-wage placements (six in the 30s, one in the 50s, and one in the 60s) caused the average wage to increase to this unusually high level.
Outcome	Number of people who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services	100	114	No	The Commission provides independent living services which help blind persons to live in their own homes and communities. Most of these persons are newly blind and over 65 years of age. Approximately 3.5% of Americans over 65 are legally blind. According to the 2022 American Community Survey, there are 30,743 persons 65 and over in New Mexico who have "serious difficulty seeing." By providing Independent Living services to this population, the Commission is able to help many of these persons delay or avoid transitioning to a nursing home or assisted living facility.

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P695 Blind Services

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Number of blind or visually impaired clients trained in the skills of blindness to enable them to live independently in their homes and communities	500	402	No	The Independent Living Program continues to serve New Mexicans who are blind or visually impaired. Two thirds of those served are 55 years of age and older. Approximately 3.5% of persons 65 and older are legally blind. According to the 2022 American Community Survey, there are 30,743 persons in New Mexico who are 65 and over who have "serious difficulty seeing." The primary causes of blindness among seniors are age-related macular degeneration, diabetic retinopathy, and glaucoma. We have experienced an increase in referrals for service in the past year, and management is working to deliver more intensive-level services, which are the type of cases counted for this measure. We can anticipate an increase to between 500-525 consumers served in SFY 2026.
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	20	21	Yes	The agency places a high priority on quality employment outcomes, and agency vocational rehabilitation counselors were successful in working to help consumers obtain or retain employment in positions commensurate with their education and experience.

Performance Measures Summary

<b>P695 Blind Services</b>						
<b>Purpose:</b>		The purpose of the blind services program is to assist blind or visually impaired New Mexicans to achieve economic and social equality so they can have independence based on their personal interests and abilities.				
<b>Performance Measures:</b>		<b>2022-23 Actual</b>	<b>2023-24 Actual</b>	<b>2024-25 Budget</b>	<b>2025-26 Request</b>	<b>2025-26 Recomm</b>
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	27	21	26	23	
Output	Number of blind or visually impaired clients trained in the skills of blindness to enable them to live independently in their homes and communities	435	402	500	500	
Outcome	Average hourly wage for the blind or visually impaired person	\$22.90	\$25.83	\$21.12	\$21.50	
Outcome	Number of people who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services	137	114	133	125	

# NEW MEXICO COMMISSION FOR THE BLIND

## STRATEGIC PLAN

August 22, 2024 through August 31, 2029

### (1) EXECUTIVE SUMMARY

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

### (2) INTERNAL AND EXTERNAL ASSESSMENTS

#### a. Situation Inventory

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

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

## b. Environmental Scan

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

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

High levels of gas and oil production have resulted in significantly increased state revenues, and New Mexico is experiencing substantial budget surpluses. However, this is an income stream that is subject to unpredictable fluctuations, with the long-term prospect being that the transition from fossil fuels will likely result in reduced income from gas and oil in future years. Prior fluctuations in oil prices had resulted in state budget deficits and a reduction in the Commission's state appropriation. In addition, the federal requirement to reserve and spend 15 percent of the Vocational Rehabilitation grant on Pre-Employment Transition Services has reduced the amount of federal vocational rehabilitation funds that are available to serve the Commission's adult vocational rehabilitation consumers. The 15 percent Pre-ETS reserve along with lingering effects of the pandemic have also resulted in some vocational rehabilitation

agencies needing to return unspent vocational rehabilitation funds to the U.S. Department of Education. For FFY23, \$383 million was returned by agencies unable to use the full amount of their vocational rehabilitation award. Should this trend continue, it is possible that the return of such a significant amount of vocational rehabilitation funds may result in a reduction of the annual cost of living adjustment that the vocational rehabilitation program has historically received.

### c. Anticipation or Foresight

#### Population Served

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

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

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

## EMPLOYMENT AND VOCATIONAL REHABILITATION

### Transition Services

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

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

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

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

frequently have disabilities in addition to blindness.

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

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

The technology revolution and advent of artificial intelligence is causing a corresponding increase in the need to provide transitioning students with assistive technology that is adapted for use by the blind. Many school districts lack both the expertise and resources to provide this assistive technology. In addition, there exists a serious gap with respect to technology that is used at home, with many parents being unable to afford the needed assistive technology. Where appropriate, the Commission works to provide this assistive technology to assure that the transitioning student has the greatest opportunity for a successful educational and employment outcome. The Commission receives "Technology for Children" funding through a memorandum of understanding with the Department of Health. The Technology for Children program serves as an outreach activity to build and strengthen relationships with school districts,

to provide information about vocational rehabilitation services to schools and parents, and to remove barriers that might otherwise impede the employability of vocational rehabilitation consumers. The Technology for Children program also identifies students who are eligible for Commission services, helping to prepare these students for participation in the Commission's vocational rehabilitation program.

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

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

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

#### Adult Vocational Rehabilitation

The important trends within the adult population include:

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



\*Fewer persons electing to participate in the workforce;

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

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

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

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

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

With the pandemic over and the state economy being strong and generating lower rates of unemployment, the Commission is starting to see improvement in the number and quality of employment outcomes. However, the federal government remains a major employer in New Mexico, and federal budget deficits continues to result in significant constraints in the number of federal employees, as well as to persons employed by

federal contractors. State and local governments have historically been a significant source of employment for persons who are blind or have low vision, and it is anticipated that the strong state economy will also result in additional employment outcomes. New opportunities made possible by remote work should likewise result in increased employment outcomes.

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

## INDEPENDENT LIVING AND OLDER BLIND

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

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

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

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

### (3) SUCCESSION PLANNING

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

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

### (4) DISASTER RECOVERY

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

### (5) BENCH MARKING

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

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

## (6) AGENCY GOALS AND PRIORITIES

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

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

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

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

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

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

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

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

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

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

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

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

L. Enhance the number and quality of employment outcomes achieved by consumers by providing a quality and expanding Newsline system that gives consumers access to

employment listings, business news, and other important information, including through both local Newline and through NFB-Newline.

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

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

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

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

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

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

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

## (7) AGENCY MISSION STATEMENT and OVERVIEW

### Mission Statement

Our mission is to enable persons who are blind to achieve vocational, economic and

social equality by providing career preparation, training in the skills of blindness and above all, promoting and conveying the belief that blindness is not a barrier to successful employment, or to living an independent and meaningful life.

## Overview

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

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

- a. apply for and receive money from any state or federal agency to be used for purposes relating to blindness and receive on behalf of the state any gifts, donations or bequests from any source, to be used in carrying out the Commission's duties;
- b. maintain a complete register of blind persons domiciled in New Mexico;
- c. maintain bureaus of information and industrial assistance to help blind persons find employment, train them in work which may be pursued in their own homes and assist them in merchandising and marketing their goods;
- d. establish, equip and maintain a center with qualified instructors for vocation, industrial and other training of eligible blind persons. The Center shall also provide for orientation and assistance for the adjustment of blind persons;
- e. research and study the causes of blindness and its prevention in cooperation with the state or any other entity which the Commission deems appropriate;
- f. cooperate with appropriate state agencies in the adoption and carrying out of preventive measures relating to blindness;
- g. promulgate rules and regulations necessary to effectuate the provisions of the Commission for the Blind Act; and
- h. publish an annual report on the activities and services of the Commission.

## (8) AGENCY PROGRAM LISTING

### Program Description:

Consistent with the federal Rehabilitation Act, the purpose of the Blind Services Program is to assist blind or visually impaired citizens of New Mexico to achieve

appropriate employment and independent living outcomes.

Approved and electronically signed this 22nd Day of August 2024

Shirley Lansing  
Chair  
Commission for the Blind

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

Kevin Romero, CFO  
Deputy Director  
Commission for the Blind





**Fiscal Year 2026**  
**NM Commission for the Blind**  
**IT STRATEGIC PLAN**  
**September 3, 2024**

# Table of Contents

<b>EXECUTIVE SUMMARY</b> .....	<b>3</b>
<b>I. AGENCY OVERVIEW</b> .....	<b>3</b>
A. AGENCY MISSION .....	3
B. AGENCY GOALS .....	3-5
C. VISION AND PRIORITIES .....	5
D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE.....	6
<b>II. IT ENVIRONMENT</b> .....	<b>6-7</b>
1. Major Applications.....	6
2. Infrastructure.....	7
3. Security .....	7
4. Agency IT Certified Projects.....	8
5. Workforce .....	8
6. Challenges.....	8
<b>III. FY24 KEY ACCOMPLISHMENTS</b> .....	<b>8-9</b>
A. FY24 STRATEGIC IT ACCOMPLISHMENTS.....	9
<b>IV. FY26 IT STRATEGIC GOALS AND STRATEGIES</b> .....	<b>10-11</b>
<b>V. IT FISCAL AND BUDGET MANAGEMENT</b> .....	<b>12</b>
<b>VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS</b> .....	<b>13</b>
<b>APPENDIX A-I: AGENCY ORGANIZATION CHART</b> .....	14
<b>APPENDIX A-II: IT ORGANIZATION CHART</b> .....	15
<b>APPENDIX A-III: C2 IT DATA PROCESSING CSEF</b> .....	16
<b>Budget Director Signature</b> _____.....	17

# EXECUTIVE SUMMARY

The Commission for the Blind's IT plan outlines our goals and priorities to achieve the mission of the agency. This includes providing the tools and support to our staff so they can be more efficient and accessible to the community. A few of the goals the Commission wishes to complete in FY26 include modernizing Newslite, implementing a Unified Endpoint Management software and moving Aware to the cloud. The entirety of the strategic priorities is outlined in section II.A.

## I. AGENCY OVERVIEW

### A. AGENCY MISSION

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

### B. AGENCY GOALS

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

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

integrated employment for persons who are blind or visually impaired, which will be accomplished by working in partnership with the Medical Assistance Division, the Developmental Disabilities Supports Division, and the Behavioral Health Services Division.

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

Hearing, including through the delivery of assistive technology to consumers who are Deaf-Blind.

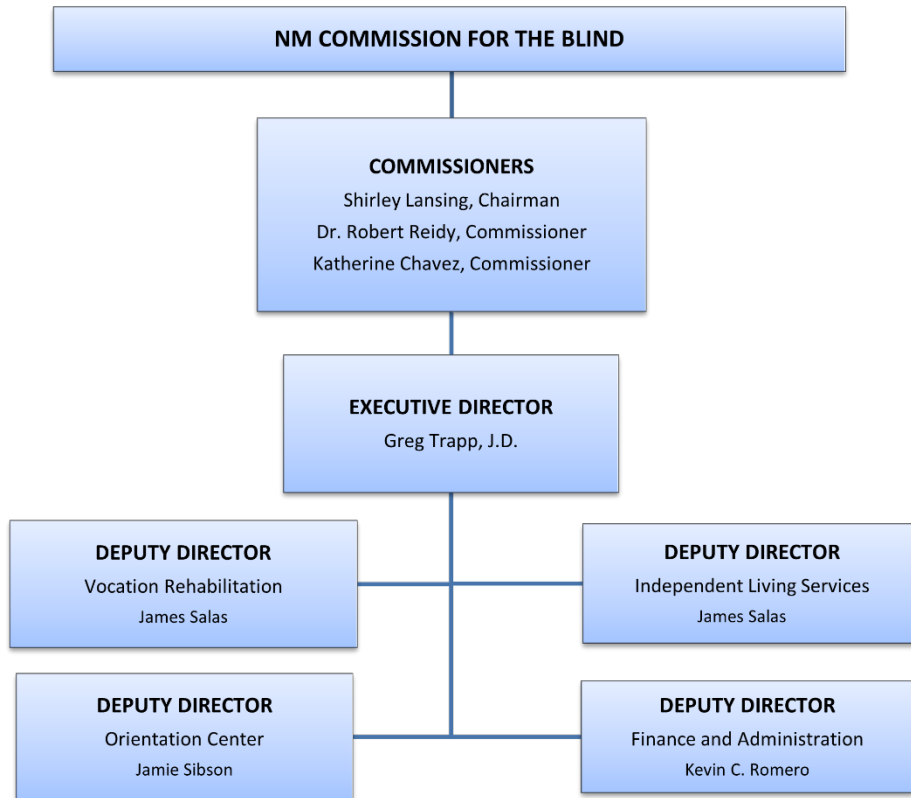
- r. Enhance the number and quality of employment outcomes through the Business Enterprise Program (BEP) by shortening the time required for vendors to complete the required training, including by using Randolph-Sheppard Act training offered by the Hadley Institute for the Blind and Visually Impaired.
- s. Enhance the number and quality of employment outcomes by strengthening administrative services so as to timely and accurately submit federal reports, to assure compliance with all applicable fiscal regulations, and to comply with all applicable accounting standards.
- t. Enhance the number and quality of employment outcomes by enhancing overall performance and productivity by engaging in activities designed to mitigate and ameliorate the impacts of blindness and visual impairment, and by engaging in outreach and other activities designed to identify additional potential consumers, and by making the public and medical community more aware of Commission services.
- u. Enhance the number and quality of employment outcomes for consumers by providing enhanced benefits counseling and guidance to reduce concerns related to the loss or reduction of benefits.

## **C. VISION AND PRIORITIES**

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

- Succession planning
- Modernize infrastructure toward cloud
- Build information exchange interfaces to better align with federal mandates.
- Modernize infrastructure to improve services to each of the six locations in the Commission.
- Implement program to alert counselors and teachers of upcoming to do items on their caseload.
- Increase data redundancy and availability.
- Update cyber security training and awareness procedures for staff.
- Implement Enterprise Asset Management (EAM) Software

## D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE



## II. IT ENVIRONMENT

### 1. Major Applications

Aware-Case Management System where VR Counselors and Blindness Skills Instructors initiate goals and plans for our consumers. Here they manage the case from application to closure then IT can provide federal reports to RSA.

Fusion-Accessibility tool for users with any level of visual impairment. ZoomText magnifies and provides visual enhancements for screen viewing. Jaws provides screen reading functionality and powerful keyboard access to navigate computers for those with little to no vision.

Duxbury-Braille Translation Software that takes files and converts the text into braille. It then formats the braille for braille embosser.

Newline TR Reader-CFB Staff and volunteers read and record news and other publications into this system. Blind and visually impaired New Mexicans can then dial into this system using their phone and listen to the recordings.

Tableau-Data analytics platform. IT uses this to query Aware and provide data driven insight to management to help us ensure that we are meeting our goals and visions.

Kurzweil-Advanced reading tool for people who are blind and severely visually impaired. Works in conjunction with a scanner and synthetic speed to convert printed word into speed.

OpenBook-Scanning and reading system that converts printed materials to speech or large print output on your computer.

**2. Infrastructure**

CFB has 8 on prem servers located in Santa Fe and Albuquerque.

Domain controllers

Newsline

File Sharing

Web Server

SQL Server

Backups

**3. Security**

- We currently utilize Ivanti, Defender, and Sophos Endpoint Protection for Antivirus, malware protection, and web filtering as well as conduct monthly cyber security scans.

**1. Agency IT Certified Projects**

The Commission for the Blind’s upcoming projects are necessary to streamline and improve infrastructure across the agency.

PROJECT NAME	
Project Description	Purchase and roll out Unified Endpoint Management
Estimated Project Costs	\$5,000.00
Current Funding	
Certified Project Phase	
Estimated Completion	FY25

Strategic Priority	Implement a statewide Unified Endpoint Management System to streamline and better manage IT endpoints.
<b>PROJECT NAME</b>	
Project Description	Move Aware to Hosted Cloud environment
Estimated Project Costs	\$175,000
Current Funding	
Certified Project Phase	
Estimated Completion	FY26
Strategic Priority	Enhance user experience and system availability by moving Aware to hosted cloud environment.
Certified Project Phase	
Estimated Completion	
Strategic Priority	

**TABLE II.1: Current Certified IT Projects**

**2. Workforce**

**A. Full Time Employees**

As of August 16, 2024 CFB has 2 IT Positions and 2 full time employees. No vacancies.

- IT Generalist
- IT End User Support III

**B. IT Professional Services Contractors**

Alliance Enterprises-Provides support and upgrades for Aware Case Management System.  
RTS -Provides Hosting for our agency website.

**3. Challenges**

- Some of the challenges that CFB faces is replacing end-of-life infrastructure. Working towards replacing all outdated equipment and applications.
- Security training for all staff is a priority for us, looking into rolling out an accessible training tool to train our staff to become more diligent in avoiding scams, phishing attempts etc.

**III. FY24 KEY ACCOMPLISHMENTS**

Many of our initiatives and goals were met while some were not due to shifting needs and priorities. The following are some of our accomplishments.

**A. FY24 STRATEGIC IT ACCOMPLISHMENTS**

<b>STRATEGIC PRIORITY 1 – Cybersecurity</b>
<b>Strengthen our cybersecurity practices</b>



<b>FY24 Strategy 1</b>	Implement Cybersecurity Scans
Accomplishments	Set up authenticated monthly cybersecurity scans
Outcomes/Metrics	Run scans and clean up all potential risks and findings
<b>FY24 Strategy 2</b>	Onboard all network computers and laptops to Defender.
Accomplishments	Onboarded 78 devices. Successfully scanning and providing protection to users.
Outcomes/Metrics	Kept group policy up so new machines could be added as they joined domain.
<b>FY24 Strategy 3</b>	Implement stronger cybersecurity measures
Accomplishments	Set up cybersecurity training and awareness procedures for staff.
Outcomes/Metrics	Kept process going by training and providing information to new hires.
<b>FY24 Strategy 4</b>	Follow up and meet with cybersecurity team to work towards safer environment.
Accomplishments	Meet with team monthly and respond to all alerts for potential risks.
Outcomes/Metrics	Consistently maintains a low risk score for the agency.

<b>STRATEGIC PRIORITY 2 – Strengthen IT Support for Staff</b>	
<b>Strengthens and enhances End user support for agency</b>	
<b>FY24 Strategy 1</b>	Enhance the end user support practices for staff.
Accomplishments	Hired End User Support person to support agency staff.
Outcomes/Metrics	Transitioned most end user support from IT Generalist to End User Support staff person.
<b>FY24 Strategy 2</b>	Focus on providing additional functionality to Aware to enhance staff experience.
Accomplishments	Integrating E-Signatures
Outcomes/Metrics	Sending Applications/Plans and other documents from Aware to Docusign.
<b>FY24 Strategy 3</b>	Use Defender to find unpatched systems and remediate
Accomplishments	Successfully using Ivanti, Defender, and Sophos to find outdated/unpatched systems and implement fixes.
Outcomes/Metrics	Keeping up with this weekly

**TABLE III.1: FY24 Strategic IT Accomplishments**

#### IV. FY26 IT STRATEGIC GOALS AND STRATEGIES

The Commission will continue evolving and working towards improving services to our staff and consumers. Listed here are our goals for FY26.

<b>STRATEGIC PRIORITY 1 – Modernize infrastructure toward the Cloud</b>	
<b>Goal Statement</b>	
<b>FY26 Strategy 1</b>	Move Aware to Hosted Cloud environment
Outcomes/Metrics	Enhance user experience and system availability by moving Aware to hosted cloud environment.
<b>FY26 Strategy 2</b>	Move Inventory Management to Cloud environment
Outcomes/Metrics	Enhance user experience and system availability by moving agency inventory to hosted cloud environment.
<b>FY26 Strategy 3</b>	Move to hybrid AD environment
Outcomes/Metrics	Enhance user experience, system reliability and system availability by moving agency AD environment to a hybrid cloud environment.
<b>FY26 Strategy 4</b>	Set up shared cloud storage environment and migrate data
Outcomes/Metrics	Create redundancy and eliminate the need to maintain on-prem infrastructure.

<b>STRATEGIC PRIORITY 2 – Infrastructure Modernization</b>	
<b>Goal Statement</b>	
<b>FY26 Strategy 1</b>	Upgrade legacy systems-Newsline
Outcomes/Metrics	Improve performance, reliability, and future growth for Newline users and staff. Replace current TR software with new VoIP program.
<b>FY26 Strategy 2</b>	Upgrade hardware

Outcomes/Metrics	Improve performance, reliability, and future growth-Replace switches, routers, and ups equipment in remaining 4 office locations.
<b>FY26 Strategy 3</b>	Upgrade network infrastructure
Outcomes/Metrics	Improve performance, reliability, and future growth -upgrade POTS business lines for Newslite to VoIP alternative. Install WAPs and upgrade Circuits in 4 remaining locations.
<b>FY26 Strategy 4</b>	Upgrade server room power requirements
Outcomes/Metrics	Improve performance, reliability, and future growth-Fix surges/outages and provide room for growth.

<b>STRATEGIC PRIORITY 3 – Implement Enterprise Asset Management (EAM) Software</b>	
<b>Goal Statement</b>	
<b>FY26 Strategy 1</b>	Develop a framework for managing inventory IT and other assets
Outcomes/Metrics	Clearly define and identify what constitutes an asset, IT or any other
<b>FY26 Strategy 2</b>	Revise our current inventory policies. Replace with something more manageable with better ease of use for staff.
Outcomes/Metrics	Migrate existing inventory listing to a barcoded system
<b>FY26 Strategy 3</b>	Develop a plan to better track equipment coming in and out of each office. Educate staff on our policies
Outcomes/Metrics	Record key events related to the assets.
<b>FY26 Strategy 4</b>	Integrate with property disposal and asset retirement procedures.
Outcomes/Metrics	Keep our policies updated and adjust based on technological changes and agency needs.

**TABLE IV.1. FY26 IT Strategic Goals and Strategies**

# V. IT FISCAL AND BUDGET MANAGEMENT

## Information Technology (IT) Operating Budget (C1)

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

Agency Name		Agency Code			
Commission for the Blind		60600			
Base Request Operational Support of IT. Check one of the options below:		Flat Budget	Expansion from previous year		
Yes/No			X		
<b>Revenue IT Base Budget (dollars in thousands)</b>					
Appropriation Funding Type	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
General Fund	36.5	64.4	143.9	144.3	148.5
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	510.2	270.1	387.0	388.3	399.4
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>546.7</b>	<b>334.5</b>	<b>530.9</b>	<b>532.6</b>	<b>547.9</b>
<b>Expenditure Categories (dollars in thousands)</b>					
Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	94.0	146.3	214.6	221.3	227.9
Contractual & Professional Services	0.0	57.7	176.3	176.0	180.0
IT Other Services	452.7	130.5	140.0	135.3	140.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>546.7</b>	<b>334.5</b>	<b>530.9</b>	<b>532.6</b>	<b>547.9</b>
	<b>Print Name</b>	<b>Phone</b>	<b>Email Address</b>	<b>Date</b>	
<b>Agency Cabinet Secretary/Director (Mandatory)</b>	Greg Trapp	(505) 383-2251	<a href="mailto:Greg.Trapp@cfb.nm.gov">Greg.Trapp@cfb.nm.gov</a>	9/3/2024	
<b>Chief information Officer or IT Lead(Mandatory)</b>	Aurey Trujillo	(505) 476-4459	<a href="mailto:Aurey.Trujillo@cfb.nm.gov">Aurey.Trujillo@cfb.nm.gov</a>	9/3/2024	
<b>Chief Finance Officer (Mandatory)</b>	Kevin C. Romero	(505) 476-4454	<a href="mailto:Kevin.Romero@cfb.nm.gov">Kevin.Romero@cfb.nm.gov</a>	9/3/2024	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

*(Handwritten signatures in blue ink)*  
 \_\_\_\_\_  
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## VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS

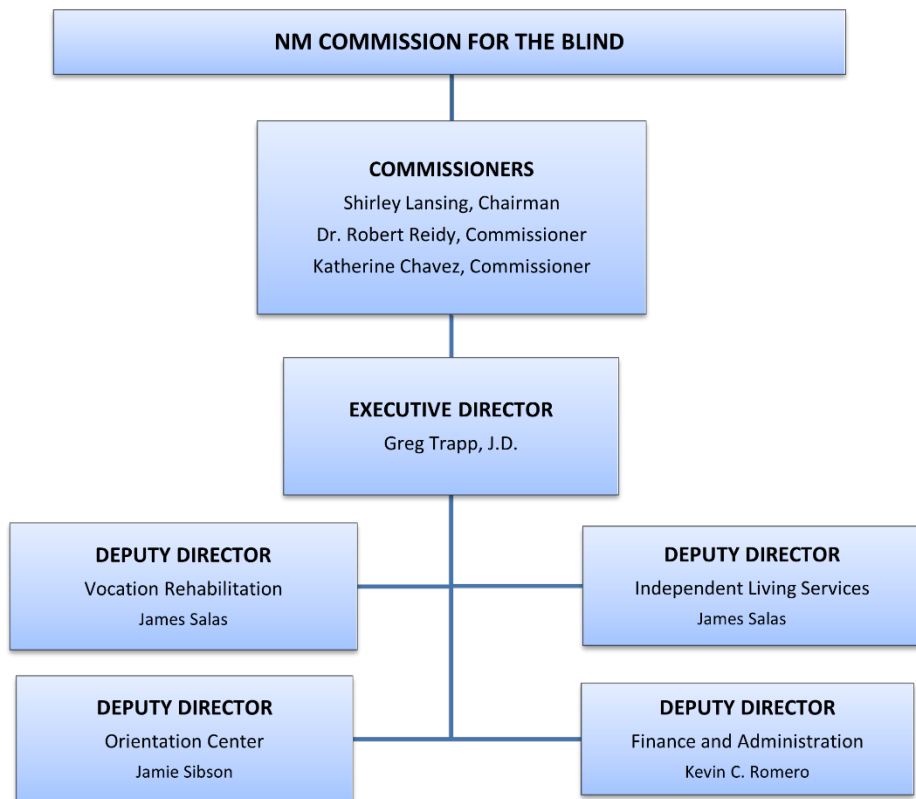
- A. [Include narrative describing any special or supplemental funding requested. If none, note the agency has no requests.]
- B. [Include a list of C2 funding request(s) with the name(s) of the proposed projects. Insert a C2 Information Technology Data Processing – Computer Enhancement Fund (CSEF) form for each request as Appendix-A-III and reference Appendix-A-III in this section. If none, note the agency has no requests.]
- C. [Include requested reauthorizations of prior C2 appropriations or note the agency is not requesting reauthorization of prior C2 appropriations.]

### REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

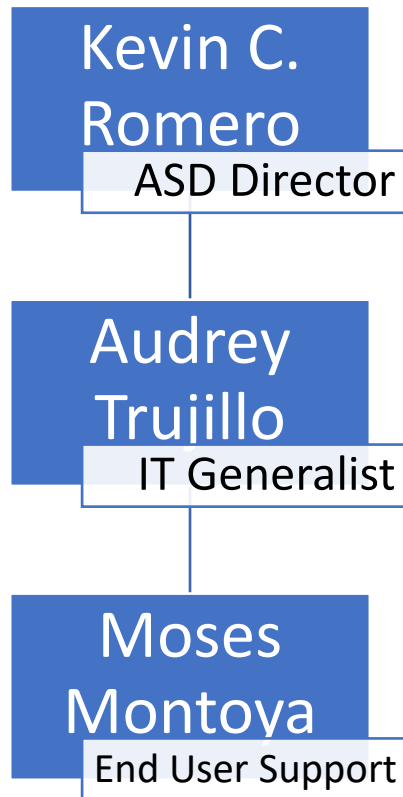
Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name		Agency Code	
Lead Agency Name Listed on Appropriation		Project Name	
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance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

TABLE VI.1: Request for Reauthorization of C2 Appropriations

# APPENDIX A-I: AGENCY ORGANIZATION CHART



## APPENDIX A-II: IT ORGANIZATION CHART



# APPENDIX A-III: C2 IT DATA PROCESSING CSEF

## APPENDIX A-III: C2 IT Data Processing CSEF

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

Agency Name	Agency Code	Project Name			
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date	
Yes/No					

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	0.0	0.0	0.0	0.0
Other State Funds ( <i>*specify funds below</i> )	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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



**Agency Cabinet Secretary/Director Signature**

**Chief Information Officer/IT Lead Signature**

**Budget Director Signature**

*L. J. Jones*  
*Audrey Jones*  
*Ken C. Jones*

# V. IT FISCAL AND BUDGET MANAGEMENT

## Information Technology (IT) Operating Budget (C1)

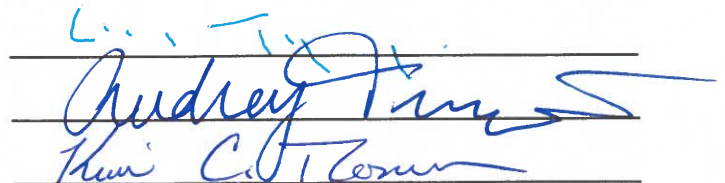
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Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature



**Agency Cabinet Secretary/Director Signature**

**Chief Information Officer/IT Lead Signature**

**Budget Director Signature**

*L. J. Jones*  
*Audrey Jones*  
*Ken C. Jones*