

# **New Mexico Commission for Deaf and Hard of Hearing**

Business Unit# 60400

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## **FY 26 Budget Request**

## FY26 Appropriation Request Checklist

Agency Name: NM Commission for Deaf and Hard of Hearing

Business Unit: 60400

### Reports to Include in PDF Submission

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

|   |            |  |                       |
|---|------------|--|-----------------------|
| √ | Board Cert | Board or Commission Budget Certification | <i>Form 9900</i>      |
| √ | E-6B       | Leased Passenger-Related Vehicles        | <i>Form 3300/4300</i> |



**STATE OF NEW MEXICO  
COMMISSION FOR DEAF AND HARD OF HEARING**



**Michelle Lujan Grisham  
Governor**

**G. Nathan Gomme  
Executive Director**

Wayne Propst, DFA Secretary Office of the Secretary  
407 Galisteo Street  
Room 180  
Santa Fe, NM 87501

Re: Fiscal Year 2026 Performance-Based Appropriation Request

Dear Secretary Propst:

The State of New Mexico Commission for Deaf and Hard of Hearing provides effective leadership, education, advocacy and a variety of programs to reduce barriers to the social, economic, educational, cultural and intellectual well-being of Deaf, Deaf Blind, and Hard of Hearing New Mexicans and their families, friends and colleagues.

Please find the attached Performance-based Appropriation Request attached. In the following documentation you will see key work done to address and satisfy our measures throughout the year, as well as some barriers we engaged, and funding needed for services moving forward. Over the course of Fiscal Year 2024, the Commission was able to effectively engage in all but a few key metrics thanks in larger part to filling key vacancies in the agency. Much of our work, which included training and outreach as well as engaging in reducing communication barriers, was predominately successful with some minor barriers due to cancelations and partly because of increased costs for booths that occurred during the latter part of the fiscal year. We were able to address that and find some low-cost alternatives to get near the 100% goal in both outreach and training. On our equipment side, we exceeded our goals as well as in communication barrier's goal. The communication barrier's goal did drop from previous fiscal years and we attribute some of that to changes from remote to in-person work and familiarity with older technologies. With some of the upcoming advances in technology related to communication access and issues finding interpreters in the state, we suspect that trend will not continue, and we will continue to exceed the measures and potentially grow. Two areas we need to keep an eye on are our relay services, which have gone through another difficult year, and in addressing challenges in recruiting Sign Language interpreters. While we were close, the interpreter shortage has also become a national issue. We are seeing difficulties in recruiting members of our rural areas to come to Albuquerque for training. Without a substantial investment in the tools to operate more webinars or a large-scale conference, we continue to just fall short of that goal. This brings me to a point where we are requesting additional one-time funding to support our technology upgrade.

**Albuquerque** | 505 Marquette NW, Suite 1550 | Albuquerque, NM 87102  
V: 505.383.6530 | VP: 505.435.9319 | Fax: 505.383.6533

**Las Cruces** | 2407 W. Picacho, Suite A-100 | Las Cruces, NM 88007  
Voice: 575.525.1036 VP: 575.541.3400

**Toll-Free:** 1.800.489.8536 | **Website:** [www.cdhh.nm.gov](http://www.cdhh.nm.gov)

For several years we have been ahead of the curve in terms of providing robust and accessible solutions for our agency and being a community resource on best practices in terms of the use of modern accessibility technology. With the advent of new tools, using Artificial Intelligence (AI) and upcoming developments in the AI space as it relates to disabilities, the agency finds a renewed need to look into modern equipment that will allow us to better address some of these current and future technologies. One such barrier we see now, for example, is in how AI and the typical focus on spoken language can redirect the attention of video conferencing technology. This can take away from the focus of ASL interpretation on screen, which was part of our challenges with technology for hybrid meetings. In the future though, you will begin to see discussions on AI-based interpretation of American Sign Language as a language, which is currently starting to draw attention. As I have mentioned in the past, AI-based captioning tools, which are already a part of modern video-based telecommunication, are subject to some concerns involving large language models and the use of AI on networks. All of this to say the discussion on the appropriate use of technology such as AI in our community but also in interacting with the general community is critical when it comes to the role of reducing communication barriers. In order to be a part of these changes, we will need to have technology that facilitates its use effectively.

Early in Fiscal Year 24, we switched vendors to Vancro for our Support Service Provider Program after the long-time vendor Community Outreach Program for the Deaf of New Mexico closed its doors. During Fiscal Year 24, we conducted a procurement process to secure a new vendor, after several months, only one vendor was capable of providing services as we progressed through the procurement. That vendor, Vancro, remains. Vancro has already increased the number of people receiving services by 33%, growing the number of requests for services by 130% over the metrics of Fiscal Year 23. Part of this growth has meant utilizing the complete budget for Fiscal Year 24. In addition to this level of service, they are also instituting a new program that was added to the list of services provided starting in Fiscal Year 25. That service is a program called Communication Facilitators. The program has been popping up in other states such as Oregon, Washington, California, and Maryland to name a few. The program allows for individuals who are DeafBlind, Deaf with additional disabilities, also known as Deaf +, and some of our Deaf seniors to make video-based phone calls. For our DeafBlind community, who does not know Braille, this is a life enhancing and, at times, changing addition to their services. Now, with the assistance of a Communication Facilitator, the community members can know if the person on the other end is laughing or upset, get real time information and dialogue on their situation if a call with a doctor is needed, and connect with their friends and family. Continuing their service is important moving forward and I do look forward to doing so.

In the relay space, we continue to be obligated to provide Traditional Relay Services (TRS) throughout the state. Recently, we have seen a shift in usage of Captioned Telephone Services (CTS) on a downward trend. However, there is some uncertainty as to if we will be allowed to take the service off of our list of obligated services we need to provide. In addition, a White Paper presented to the FCC in August, again, pushes for the widespread adoption of Real Time Text (RTT) services to replace TRS services moving forward. This, coupled with the increased price of the per minute service we expect to see in FY 26, due to raising costs, restricts our ability to effectively predict and reduce the service minutes we are potentially going to need to provide throughout the state. In addition to these factors, we continue to see a decreasing revenue. This continues our need for other funding outside of the relay surcharge revenue. The one

change over previous years is the information from states like Pennsylvania, who used a vendor with access to both state data and federal data in terms of collections, found a difference of over a million dollars. We may not yield the same difference, but any funds that we have not been collecting after the language change to our statutes in Fiscal Year 17 are very much needed for the future, and we intend to investigate the benefits of using this contractor but are unable to add the potential costs to this year's budget request.

If you have any questions or need additional information, please feel free to contact me via phone at 505.796.5441 or via email at [nathan.gomme@cdhh.nm.gov](mailto:nathan.gomme@cdhh.nm.gov).

Sincerely,

A handwritten signature in black ink, appearing to read 'G. Nathan Gomme', with a long horizontal flourish extending to the right.

G. Nathan Gomme, Executive Director

cc: John Hooper, Chair

Agency Name: NM Commission for Deaf and Hard of Hearing

Business Unit: 60400

**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

*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.*

- Yes, this agency provides behavioral health services  
 No, this agency does not provide behavioral health services

G. Nathan Gomme  
AGENCY HEAD

Executive Director  
TITLE

John Hooper  
APPROVED (Board/Commission Chairperson)

Chairperson  
TITLE

Deborah Romero  
AGENCY CONTACT (CFO)

CFO  
TITLE

505 Marquette Ave. NW Suite 1550 Albuquerque, NM 87102  
ADDRESS

Cell Phone - 505-795-0303  
PHONE NUMBER

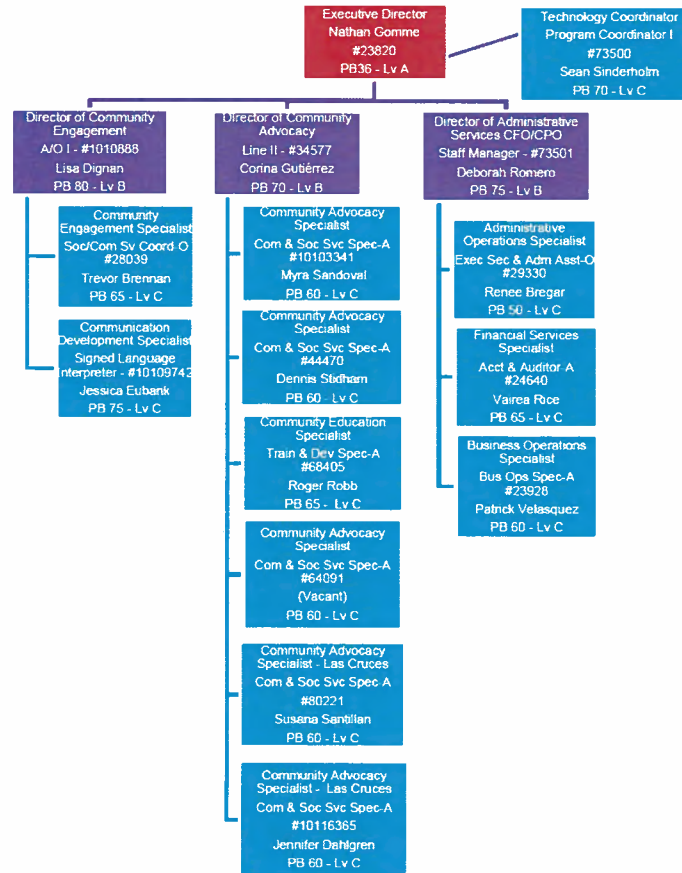
*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be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

Agency Name: New Mexico Commission of Deaf and Hard of Hearing  
 Program Name: NMCDHH

Business Unit: 60400  
 Program Code: P693

## APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2

### NMCDHH Organizational Chart



**S-8 Financial Summary**

(Dollars in Thousands)

**BU PCode Department**  
60400 0000 0000000000

|   | 2023-24<br>Opbud | 2023-24<br>Actuals | 2024-25<br>Opbud | 2025-26<br>PCF Proj | Base           | ----- FY 2026 Agency Request ----- |  | Total          |
|---|------------------|--------------------|------------------|---------------------|----------------|------------------------------------|--|----------------|
|   |                  |                    |                  |                     |                | Expansion                          |  |                |
| <b>REVENUE</b>                              |                  |                    |                  |                     |                |                                    |  |                |
| 111 General Fund Transfers                  | 1,651.7          | 3,252.4            | 1,671.4          | 0.0                 | 2,037.1        | 0.0                                |  | 2,037.1        |
| 112 Other Transfers                         | 1,589.6          | 25.5               | 1,204.8          | 0.0                 | 1,042.6        | 0.0                                |  | 1,042.6        |
| 130 Other Revenues                          | 0.0              | 2,077.6            | 0.0              | 0.0                 | 0.0            | 0.0                                |  | 0.0            |
| 150 Fund Balance                            | 0.0              | 0.0                | 402.0            | 0.0                 | 400.0          | 0.0                                |  | 400.0          |
| <b>REVENUE, TRANSFERS</b>                   | <b>3,241.3</b>   | <b>5,355.5</b>     | <b>3,278.2</b>   | <b>0</b>            | <b>3,479.7</b> | <b>0.0</b>                         |  | <b>3,479.7</b> |
| <b>REVENUE</b>                              | <b>3,241.3</b>   | <b>5,355.5</b>     | <b>3,278.2</b>   | <b>0</b>            | <b>3,479.7</b> | <b>0.0</b>                         |  | <b>3,479.7</b> |
| <b>EXPENSE</b>                              |                  |                    |                  |                     |                |                                    |  |                |
| 200 Personal Services and Employee Benefits | 1,613.4          | 1,174.0            | 1,452.3          | 1,457.3             | 1,453.8        | 0.0                                |  | 1,453.8        |
| 300 Contractual services                    | 1,229.3          | 870.8              | 1,427.3          | 0.0                 | 1,627.3        | 0.0                                |  | 1,627.3        |
| 400 Other                                   | 282.1            | 224.6              | 282.1            | 0.0                 | 282.1          | 0.0                                |  | 282.1          |
| <b>EXPENDITURES</b>                         | <b>3,124.8</b>   | <b>2,269.3</b>     | <b>3,161.7</b>   | <b>1,457.27</b>     | <b>3,363.2</b> | <b>0.0</b>                         |  | <b>3,363.2</b> |
| 500 Other financing uses                    | 116.5            | 116.5              | 116.5            | 0.0                 | 116.5          | 0.0                                |  | 116.5          |
| <b>OTHER FINANCING USES</b>                 | <b>116.5</b>     | <b>116.5</b>       | <b>116.5</b>     | <b>0</b>            | <b>116.5</b>   | <b>0.0</b>                         |  | <b>116.5</b>   |
| <b>EXPENSE</b>                              | <b>3,241.3</b>   | <b>2,385.8</b>     | <b>3,278.2</b>   | <b>1,457.27</b>     | <b>3,479.7</b> | <b>0.0</b>                         |  | <b>3,479.7</b> |
| <b>FTE POSITIONS</b>                        |                  |                    |                  |                     |                |                                    |  |                |
| 810 Permanent                               | 16.00            | 16.00              | 16.00            | 16.00               | 16.00          | 0.00                               |  | 16.00          |
| <b>FTEs</b>                                 | <b>16.00</b>     | <b>16.00</b>       | <b>16.00</b>     | <b>16.00</b>        | <b>16.00</b>   | <b>0.00</b>                        |  | <b>16.00</b>   |
| <b>FTE POSITIONS</b>                        | <b>16.00</b>     | <b>16.00</b>       | <b>16.00</b>     | <b>16.00</b>        | <b>16.00</b>   | <b>0.00</b>                        |  | <b>16.00</b>   |

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
60400 P693 000000

|   | 2023-24<br>Opbud | 2023-24<br>Actuals | 2024-25<br>Opbud | 2025-26<br>PCF Proj | Base           | ----- FY 2026 Agency Request -----<br>Expansion | Total          |
|---|------------------|--------------------|------------------|---------------------|----------------|---|----------------|
| <b>REVENUE</b>                              |                  |                    |                  |                     |                |   |                |
| 111 General Fund Transfers                  | 1,651.7          | 3,252.4            | 1,671.4          | 0.0                 | 2,037.1        | 0.0   | 2,037.1        |
| 112 Other Transfers                         | 1,589.6          | 25.5               | 1,204.8          | 0.0                 | 1,042.6        | 0.0   | 1,042.6        |
| 130 Other Revenues                          | 0.0              | 2,077.6            | 0.0              | 0.0                 | 0.0            | 0.0   | 0.0            |
| 150 Fund Balance                            | 0.0              | 0.0                | 402.0            | 0.0                 | 400.0          | 0.0   | 400.0          |
| <b>REVENUE, TRANSFERS</b>                   | <b>3,241.3</b>   | <b>5,355.5</b>     | <b>3,278.2</b>   | <b>0.0</b>          | <b>3,479.7</b> | <b>0.0</b>                                      | <b>3,479.7</b> |
| <b>REVENUE</b>                              | <b>3,241.3</b>   | <b>5,355.5</b>     | <b>3,278.2</b>   | <b>0.0</b>          | <b>3,479.7</b> | <b>0.0</b>                                      | <b>3,479.7</b> |
| <b>EXPENSE</b>                              |                  |                    |                  |                     |                |   |                |
| 200 Personal Services and Employee Benefits | 1,613.4          | 1,174.0            | 1,452.3          | 1,457.3             | 1,453.8        | 0.0   | 1,453.8        |
| 300 Contractual services                    | 1,229.3          | 870.8              | 1,427.3          | 0.0                 | 1,627.3        | 0.0   | 1,627.3        |
| 400 Other                                   | 282.1            | 224.6              | 282.1            | 0.0                 | 282.1          | 0.0   | 282.1          |
| <b>EXPENDITURES</b>                         | <b>3,124.8</b>   | <b>2,269.3</b>     | <b>3,161.7</b>   | <b>1,457.27</b>     | <b>3,363.2</b> | <b>0.0</b>                                      | <b>3,363.2</b> |
| 500 Other financing uses                    | 116.5            | 116.5              | 116.5            | 0.0                 | 116.5          | 0.0   | 116.5          |
| <b>OTHER FINANCING USES</b>                 | <b>116.5</b>     | <b>116.5</b>       | <b>116.5</b>     | <b>0</b>            | <b>116.5</b>   | <b>0.0</b>                                      | <b>116.5</b>   |
| <b>EXPENSE</b>                              | <b>3,241.3</b>   | <b>2,385.8</b>     | <b>3,278.2</b>   | <b>1,457.27</b>     | <b>3,479.7</b> | <b>0.0</b>                                      | <b>3,479.7</b> |
| <b>FTE POSITIONS</b>                        |                  |                    |                  |                     |                |   |                |
| 810 Permanent                               | 16.00            | 16.00              | 16.00            | 16.00               | 16.00          | 0.00  | 16.00          |
| <b>FTEs</b>                                 | <b>16.00</b>     | <b>16.00</b>       | <b>16.00</b>     | <b>16.00</b>        | <b>16.00</b>   | <b>0.00</b>                                     | <b>16.00</b>   |
| <b>FTE POSITIONS</b>                        | <b>16.00</b>     | <b>16.00</b>       | <b>16.00</b>     | <b>16.00</b>        | <b>16.00</b>   | <b>0.00</b>                                     | <b>16.00</b>   |

## REV EXP COMPARISON

(Dollars in Thousands)

### 60400 - Commission for Deaf and Hard-of-Hearing Persons

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|   | General Fund   | Other Funds  | Other Transfers | Federal Funds | Total          |
|---|----------------|--------------|-----------------|---------------|----------------|
| <b>SOURCES</b>                          | <b>2,037.1</b> | <b>400.0</b> | <b>1,042.6</b>  | <b>0.0</b>    | <b>3,479.7</b> |
| Personal Services and Employee Benefits | 827.6          | 0.0          | 626.2           | 0.0           | 1,453.8        |
| Contractual services                    | 1,009.5        | 400.0        | 217.8           | 0.0           | 1,627.3        |
| Other                                   | 200.0          | 0.0          | 82.1            | 0.0           | 282.1          |
| Other financing uses                    | 0.0            | 0.0          | 116.5           | 0.0           | 116.5          |
| <b>USES Total:</b>                      | <b>2,037.1</b> | <b>400.0</b> | <b>1,042.6</b>  | <b>0.0</b>    | <b>3,479.7</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)

### 60400 - Commission for Deaf and Hard-of-Hearing Persons

#### P693 - Deaf and Hard-of-Hearing

|   | General Fund   | Other Funds  | Other Transfers | Federal Funds | Total          |
|---|----------------|--------------|-----------------|---------------|----------------|
| <b>SOURCES Totals</b>                   | <b>2,037.1</b> | <b>400.0</b> | <b>1,042.6</b>  | <b>0.0</b>    | <b>3,479.7</b> |
| Personal Services and Employee Benefits | 827.6          | 0.0          | 626.2           | 0.0           | 1,453.8        |
| Contractual services                    | 1,009.5        | 400.0        | 217.8           | 0.0           | 1,627.3        |
| Other                                   | 200.0          | 0.0          | 82.1            | 0.0           | 282.1          |
| Other financing uses                    | 0.0            | 0.0          | 116.5           | 0.0           | 116.5          |
| <b>USES Total:</b>                      | <b>2,037.1</b> | <b>400.0</b> | <b>1,042.6</b>  | <b>0.0</b>    | <b>3,479.7</b> |
| <b>Net:</b>                             | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b>     |

BU PCode Department  
60400 0000 0000000000

**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                  | 1,651.7        | 3,252.4        | 1,671.4        | 0.0            | 2,037.1                            | 0.0        | 2,037.1        |
| <b>111</b>           | <b>General Fund Transfers</b>              | <b>1,651.7</b> | <b>3,252.4</b> | <b>1,671.4</b> | <b>0.0</b>     | <b>2,037.1</b>                     | <b>0.0</b> | <b>2,037.1</b> |
| 499605               | Intra-State Wts-Other                      | 1,589.6        | 0.0            | 1,187.6        | 0.0            | 1,042.6                            | 0.0        | 1,042.6        |
| 499905               | Other Financing Sources                    | 0.0            | 25.5           | 17.2           | 0.0            | 0.0                                | 0.0        | 0.0            |
| <b>112</b>           | <b>Other Transfers</b>                     | <b>1,589.6</b> | <b>25.5</b>    | <b>1,204.8</b> | <b>0.0</b>     | <b>1,042.6</b>                     | <b>0.0</b> | <b>1,042.6</b> |
| 408801               | Telecommunications Relay Tax               | 0.0            | 2,077.6        | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| <b>130</b>           | <b>Other Revenues</b>                      | <b>0.0</b>     | <b>2,077.6</b> | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>                         | <b>0.0</b> | <b>0.0</b>     |
| 328900               | Unassigned FB - Gov                        | 0.0            | 0.0            | 402.0          | 0.0            | 400.0                              | 0.0        | 400.0          |
| <b>150</b>           | <b>Fund Balance</b>                        | <b>0.0</b>     | <b>0.0</b>     | <b>402.0</b>   | <b>0.0</b>     | <b>400.0</b>                       | <b>0.0</b> | <b>400.0</b>   |
| <b>TOTAL REVENUE</b> |  | <b>3,241.3</b> | <b>5,355.5</b> | <b>3,278.2</b> | <b>0</b>       | <b>3,479.7</b>                     | <b>0.0</b> | <b>3,479.7</b> |
| 520100               | Exempt Perm Positions P/T&F/T              | 107.3          | 107.2          | 110.9          | 111.4          | 111.4                              | 0.0        | 111.4          |
| 520300               | Classified Perm Positions F/T              | 1,049.5        | 733.4          | 858.8          | 950.1          | 950.1                              | 0.0        | 950.1          |
| 520700               | Overtime & Other Premium Pay               | 0.0            | 0.0            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 520800               | Annl & Comp Paid At Separation             | 0.0            | 8.0            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 521100               | Group Insurance Premium                    | 139.1          | 80.5           | 188.5          | 95.9           | 95.9                               | 0.0        | 95.9           |
| 521200               | Retirement Contributions                   | 216.3          | 161.7          | 193.1          | 212.4          | 202.1                              | 0.0        | 202.1          |
| 521300               | F I C A                                    | 73.1           | 61.6           | 73.1           | 65.1           | 65.1                               | 0.0        | 65.1           |
| 521400               | Workers' Comp Assessment Fee               | 0.1            | 2.6            | 0.1            | 0.0            | 0.2                                | 0.0        | 0.2            |
| 521410               | GSD Work Comp Insur Premium                | 2.3            | 0.0            | 2.3            | 0.0            | 3.3                                | 0.0        | 3.3            |
| 521600               | Employee Liability Ins Premium             | 2.3            | 2.2            | 2.1            | 0.0            | 3.3                                | 0.0        | 3.3            |
| 521700               | RHC Act Contributions                      | 23.4           | 16.8           | 23.4           | 22.4           | 22.4                               | 0.0        | 22.4           |
| <b>200</b>           | <b>Personal Services and Employee Bene</b> | <b>1,613.4</b> | <b>1,174.0</b> | <b>1,452.3</b> | <b>1,457.3</b> | <b>1,453.8</b>                     | <b>0.0</b> | <b>1,453.8</b> |
| 535300               | Other Services                             | 1,215.9        | 857.9          | 1,412.4        | 0.0            | 1,611.9                            | 0.0        | 1,611.9        |
| 535400               | Audit Services                             | 10.4           | 9.9            | 11.1           | 0.0            | 11.6                               | 0.0        | 11.6           |
| 535600               | IT Services                                | 3.0            | 3.0            | 3.8            | 0.0            | 3.8                                | 0.0        | 3.8            |
| <b>300</b>           | <b>Contractual services</b>                | <b>1,229.3</b> | <b>870.8</b>   | <b>1,427.3</b> | <b>0.0</b>     | <b>1,627.3</b>                     | <b>0.0</b> | <b>1,627.3</b> |
| 542100               | Employee I/S Mileage & Fares               | 1.2            | 0.1            | 1.5            | 0.0            | 2.7                                | 0.0        | 2.7            |
| 542200               | Employee I/S Meals & Lodging               | 1.5            | 0.0            | 2.5            | 0.0            | 5.0                                | 0.0        | 5.0            |
| 542300               | Brd & Comm Mbr Meals & Lodging             | 5.0            | 0.4            | 5.0            | 0.0            | 3.6                                | 0.0        | 3.6            |
| 542310               | Brd & Comm Mbr Mileage & Fares             | 0.0            | 0.1            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 542500               | Transp - Fuel & Oil                        | 6.5            | 1.0            | 7.0            | 0.0            | 7.0                                | 0.0        | 7.0            |
| 542800               | State Transp Pool Charges                  | 16.9           | 16.9           | 17.4           | 0.0            | 19.4                               | 0.0        | 19.4           |
| 543300               | Maint - Buildings & Structures             | 0.0            | 0.5            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |

BU PCode Department  
60400 0000 0000000000

**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          |
| 543400                     | Maint - Property Insurance     | 0.1            | 0.0            | 0.1            | 0.0             | 0.1                                | 0.0         | 0.1            |
| 543830                     | IT HW/SW Agreements            | 0.0            | 1.5            | 0.0            | 0.0             | 0.0                                | 0.0         | 0.0            |
| 544000                     | Supply Inventory IT            | 9.5            | 7.7            | 8.1            | 0.0             | 7.0                                | 0.0         | 7.0            |
| 544100                     | Supplies-Office Supplies       | 8.8            | 1.1            | 6.0            | 0.0             | 6.0                                | 0.0         | 6.0            |
| 544900                     | Supplies-Inventory Exempt      | 0.0            | 0.4            | 0.0            | 0.0             | 0.0                                | 0.0         | 0.0            |
| 545609                     | Report/Record Inter St Agency  | 5.0            | 0.0            | 5.0            | 0.0             | 3.0                                | 0.0         | 3.0            |
| 545700                     | ISD Services                   | 11.1           | 12.5           | 10.8           | 0.0             | 14.2                               | 0.0         | 14.2           |
| 545710                     | DOIT HCM Assessment Fees       | 5.2            | 5.2            | 5.8            | 0.0             | 5.8                                | 0.0         | 5.8            |
| 545900                     | Printing & Photo Services      | 0.0            | 0.7            | 0.0            | 0.0             | 0.0                                | 0.0         | 0.0            |
| 546100                     | Postage & Mail Services        | 3.0            | 1.0            | 2.5            | 0.0             | 1.0                                | 0.0         | 1.0            |
| 546400                     | Rent Of Land & Buildings       | 136.7          | 132.9          | 136.7          | 0.0             | 138.5                              | 0.0         | 138.5          |
| 546500                     | Rent Of Equipment              | 7.0            | 4.5            | 7.5            | 0.0             | 7.5                                | 0.0         | 7.5            |
| 546600                     | Communications                 | 4.0            | 4.0            | 4.0            | 0.0             | 4.0                                | 0.0         | 4.0            |
| 546610                     | DOIT Telecommunications        | 23.6           | 26.8           | 22.6           | 0.0             | 26.6                               | 0.0         | 26.6           |
| 546700                     | Subscriptions/Dues/License Fee | 5.2            | 1.2            | 3.1            | 0.0             | 2.2                                | 0.0         | 2.2            |
| 546800                     | Employee Training & Education  | 9.0            | 1.3            | 9.0            | 0.0             | 6.9                                | 0.0         | 6.9            |
| 547900                     | Miscellaneous Expense          | 0.0            | 0.8            | 0.0            | 0.0             | 0.0                                | 0.0         | 0.0            |
| 549600                     | Employee O/S Mileage & Fares   | 9.8            | 0.9            | 10.0           | 0.0             | 9.6                                | 0.0         | 9.6            |
| 549700                     | Employee O/S Meals & Lodging   | 13.0           | 2.9            | 17.5           | 0.0             | 12.0                               | 0.0         | 12.0           |
| <b>400</b>                 | <b>Other</b>                   | <b>282.1</b>   | <b>224.6</b>   | <b>282.1</b>   | <b>0.0</b>      | <b>282.1</b>                       | <b>0.0</b>  | <b>282.1</b>   |
| 555100                     | Other Financing Uses           | 116.5          | 116.5          | 116.5          | 0.0             | 116.5                              | 0.0         | 116.5          |
| <b>500</b>                 | <b>Other financing uses</b>    | <b>116.5</b>   | <b>116.5</b>   | <b>116.5</b>   | <b>0.0</b>      | <b>116.5</b>                       | <b>0.0</b>  | <b>116.5</b>   |
| <b>TOTAL EXPENSE</b>       |                                | <b>3,241.3</b> | <b>2,385.8</b> | <b>3,278.2</b> | <b>1,457.27</b> | <b>3,479.7</b>                     | <b>0.0</b>  | <b>3,479.7</b> |
| 810                        | Permanent                      | 16.00          | 16.00          | 16.00          | 16.00           | 16.00                              | 0.00        | 16.00          |
| 810                        | Permanent                      | 16.00          | 16.00          | 16.00          | 16.00           | 16.00                              | 0.00        | 16.00          |
| <b>TOTAL FTE POSITIONS</b> |                                | <b>16.00</b>   | <b>16.00</b>   | <b>16.00</b>   | <b>16.00</b>    | <b>16.00</b>                       | <b>0.00</b> | <b>16.00</b>   |

Deaf and Hard-of-Hearing

State of New Mexico

BU PCode Department  
60400 P693 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          |
| 499105               | General Fd. Appropriation                  | 1,651.7        | 3,252.4        | 1,671.4        | 0.0            | 2,037.1                            | 0.0        | 2,037.1        |
| <b>111</b>           | <b>General Fund Transfers</b>              | <b>1,651.7</b> | <b>3,252.4</b> | <b>1,671.4</b> | <b>0.0</b>     | <b>2,037.1</b>                     | <b>0.0</b> | <b>2,037.1</b> |
| 499605               | Intra-State Wts-Other                      | 1,589.6        | 0.0            | 1,187.6        | 0.0            | 1,042.6                            | 0.0        | 1,042.6        |
| 499905               | Other Financing Sources                    | 0.0            | 25.5           | 17.2           | 0.0            | 0.0                                | 0.0        | 0.0            |
| <b>112</b>           | <b>Other Transfers</b>                     | <b>1,589.6</b> | <b>25.5</b>    | <b>1,204.8</b> | <b>0.0</b>     | <b>1,042.6</b>                     | <b>0.0</b> | <b>1,042.6</b> |
| 408801               | Telecommunications Relay Tax               | 0.0            | 2,077.6        | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| <b>130</b>           | <b>Other Revenues</b>                      | <b>0.0</b>     | <b>2,077.6</b> | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>                         | <b>0.0</b> | <b>0.0</b>     |
| 328900               | Unassigned FB - Gov                        | 0.0            | 0.0            | 402.0          | 0.0            | 400.0                              | 0.0        | 400.0          |
| <b>150</b>           | <b>Fund Balance</b>                        | <b>0.0</b>     | <b>0.0</b>     | <b>402.0</b>   | <b>0.0</b>     | <b>400.0</b>                       | <b>0.0</b> | <b>400.0</b>   |
| <b>TOTAL REVENUE</b> |  | <b>3,241.3</b> | <b>5,355.5</b> | <b>3,278.2</b> | <b>0.0</b>     | <b>3,479.7</b>                     | <b>0.0</b> | <b>3,479.7</b> |
| 520100               | Exempt Perm Positions P/T&F/T              | 107.3          | 107.2          | 110.9          | 111.4          | 111.4                              | 0.0        | 111.4          |
| 520300               | Classified Perm Positions F/T              | 1,049.5        | 733.4          | 858.8          | 950.1          | 950.1                              | 0.0        | 950.1          |
| 520700               | Overtime & Other Premium Pay               | 0.0            | 0.0            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 520800               | Annl & Comp Paid At Separation             | 0.0            | 8.0            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 521100               | Group Insurance Premium                    | 139.1          | 80.5           | 188.5          | 95.9           | 95.9                               | 0.0        | 95.9           |
| 521200               | Retirement Contributions                   | 216.3          | 161.7          | 193.1          | 212.4          | 202.1                              | 0.0        | 202.1          |
| 521300               | F I C A                                    | 73.1           | 61.6           | 73.1           | 65.1           | 65.1                               | 0.0        | 65.1           |
| 521400               | Workers' Comp Assessment Fee               | 0.1            | 2.6            | 0.1            | 0.0            | 0.2                                | 0.0        | 0.2            |
| 521410               | GSD Work Comp Insur Premium                | 2.3            | 0.0            | 2.3            | 0.0            | 3.3                                | 0.0        | 3.3            |
| 521600               | Employee Liability Ins Premium             | 2.3            | 2.2            | 2.1            | 0.0            | 3.3                                | 0.0        | 3.3            |
| 521700               | RHC Act Contributions                      | 23.4           | 16.8           | 23.4           | 22.4           | 22.4                               | 0.0        | 22.4           |
| <b>200</b>           | <b>Personal Services and Employee Bene</b> | <b>1,613.4</b> | <b>1,174.0</b> | <b>1,452.3</b> | <b>1,457.3</b> | <b>1,453.8</b>                     | <b>0.0</b> | <b>1,453.8</b> |
| 535300               | Other Services                             | 1,215.9        | 857.9          | 1,412.4        | 0.0            | 1,611.9                            | 0.0        | 1,611.9        |
| 535400               | Audit Services                             | 10.4           | 9.9            | 11.1           | 0.0            | 11.6                               | 0.0        | 11.6           |
| 535600               | IT Services                                | 3.0            | 3.0            | 3.8            | 0.0            | 3.8                                | 0.0        | 3.8            |
| <b>300</b>           | <b>Contractual services</b>                | <b>1,229.3</b> | <b>870.8</b>   | <b>1,427.3</b> | <b>0.0</b>     | <b>1,627.3</b>                     | <b>0.0</b> | <b>1,627.3</b> |
| 542100               | Employee I/S Mileage & Fares               | 1.2            | 0.1            | 1.5            | 0.0            | 2.7                                | 0.0        | 2.7            |
| 542200               | Employee I/S Meals & Lodging               | 1.5            | 0.0            | 2.5            | 0.0            | 5.0                                | 0.0        | 5.0            |
| 542300               | Brd & Comm Mbr Meals & Lodging             | 5.0            | 0.4            | 5.0            | 0.0            | 3.6                                | 0.0        | 3.6            |
| 542310               | Brd & Comm Mbr Mileage & Fares             | 0.0            | 0.1            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 542500               | Transp - Fuel & Oil                        | 6.5            | 1.0            | 7.0            | 0.0            | 7.0                                | 0.0        | 7.0            |
| 542800               | State Transp Pool Charges                  | 16.9           | 16.9           | 17.4           | 0.0            | 19.4                               | 0.0        | 19.4           |
| 543300               | Maint - Buildings & Structures             | 0.0            | 0.5            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |

Deaf and Hard-of-Hearing

State of New Mexico

BU PCode Department  
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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          |
| 543400                     | Maint - Property Insurance     | 0.1            | 0.0            | 0.1            | 0.0            | 0.1                                | 0.0         | 0.1            |
| 543830                     | IT HW/SW Agreements            | 0.0            | 1.5            | 0.0            | 0.0            | 0.0                                | 0.0         | 0.0            |
| 544000                     | Supply Inventory IT            | 9.5            | 7.7            | 8.1            | 0.0            | 7.0                                | 0.0         | 7.0            |
| 544100                     | Supplies-Office Supplies       | 8.8            | 1.1            | 6.0            | 0.0            | 6.0                                | 0.0         | 6.0            |
| 544900                     | Supplies-Inventory Exempt      | 0.0            | 0.4            | 0.0            | 0.0            | 0.0                                | 0.0         | 0.0            |
| 545609                     | Report/Record Inter St Agency  | 5.0            | 0.0            | 5.0            | 0.0            | 3.0                                | 0.0         | 3.0            |
| 545700                     | ISD Services                   | 11.1           | 12.5           | 10.8           | 0.0            | 14.2                               | 0.0         | 14.2           |
| 545710                     | DOIT HCM Assessment Fees       | 5.2            | 5.2            | 5.8            | 0.0            | 5.8                                | 0.0         | 5.8            |
| 545900                     | Printing & Photo Services      | 0.0            | 0.7            | 0.0            | 0.0            | 0.0                                | 0.0         | 0.0            |
| 546100                     | Postage & Mail Services        | 3.0            | 1.0            | 2.5            | 0.0            | 1.0                                | 0.0         | 1.0            |
| 546400                     | Rent Of Land & Buildings       | 136.7          | 132.9          | 136.7          | 0.0            | 138.5                              | 0.0         | 138.5          |
| 546500                     | Rent Of Equipment              | 7.0            | 4.5            | 7.5            | 0.0            | 7.5                                | 0.0         | 7.5            |
| 546600                     | Communications                 | 4.0            | 4.0            | 4.0            | 0.0            | 4.0                                | 0.0         | 4.0            |
| 546610                     | DOIT Telecommunications        | 23.6           | 26.8           | 22.6           | 0.0            | 26.6                               | 0.0         | 26.6           |
| 546700                     | Subscriptions/Dues/License Fee | 5.2            | 1.2            | 3.1            | 0.0            | 2.2                                | 0.0         | 2.2            |
| 546800                     | Employee Training & Education  | 9.0            | 1.3            | 9.0            | 0.0            | 6.9                                | 0.0         | 6.9            |
| 547900                     | Miscellaneous Expense          | 0.0            | 0.8            | 0.0            | 0.0            | 0.0                                | 0.0         | 0.0            |
| 549600                     | Employee O/S Mileage & Fares   | 9.8            | 0.9            | 10.0           | 0.0            | 9.6                                | 0.0         | 9.6            |
| 549700                     | Employee O/S Meals & Lodging   | 13.0           | 2.9            | 17.5           | 0.0            | 12.0                               | 0.0         | 12.0           |
| <b>400</b>                 | <b>Other</b>                   | <b>282.1</b>   | <b>224.6</b>   | <b>282.1</b>   | <b>0.0</b>     | <b>282.1</b>                       | <b>0.0</b>  | <b>282.1</b>   |
| 555100                     | Other Financing Uses           | 116.5          | 116.5          | 116.5          | 0.0            | 116.5                              | 0.0         | 116.5          |
| <b>500</b>                 | <b>Other financing uses</b>    | <b>116.5</b>   | <b>116.5</b>   | <b>116.5</b>   | <b>0.0</b>     | <b>116.5</b>                       | <b>0.0</b>  | <b>116.5</b>   |
| <b>TOTAL EXPENSE</b>       |                                | <b>3,241.3</b> | <b>2,385.8</b> | <b>3,278.2</b> | <b>1,457.3</b> | <b>3,479.7</b>                     | <b>0.0</b>  | <b>3,479.7</b> |
| 810                        | Permanent                      | 16.00          | 16.00          | 16.00          | 16.00          | 16.00                              | 0.00        | 16.00          |
| <b>810</b>                 | <b>Permanent</b>               | <b>16.00</b>   | <b>16.00</b>   | <b>16.00</b>   | <b>16.00</b>   | <b>16.00</b>                       | <b>0.00</b> | <b>16.00</b>   |
| <b>TOTAL FTE POSITIONS</b> |                                | <b>16.00</b>   | <b>16.00</b>   | <b>16.00</b>   | <b>16.00</b>   | <b>16.00</b>                       | <b>0.00</b> | <b>16.00</b>   |

BU PCode Department  
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**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     | 1,651.7        | 3,252.4         | 0.0            | 0.0              | 2,037.1                            | 0.0        | 2,037.1        |
| 111                  | <b>General Fund Transfers</b> | <b>1,651.7</b> | <b>3,252.4</b>  | <b>1,671.4</b> | <b>0.0</b>       | <b>2,037.1</b>                     | <b>0.0</b> | <b>2,037.1</b> |
| 499605               | Intra-State Wts-Other         | 1,589.6        | 0.0             | 0.0            | 0.0              | 1,042.6                            | 0.0        | 1,042.6        |
| 499905               | Other Financing Sources       | 0.0            | 25.5            | 0.0            | 0.0              | 0.0                                | 0.0        | 0.0            |
| 112                  | <b>Other Transfers</b>        | <b>1,589.6</b> | <b>25.5</b>     | <b>1,204.8</b> | <b>0.0</b>       | <b>1,042.6</b>                     | <b>0.0</b> | <b>1,042.6</b> |
| 408801               | Telecommunications Relay Tax  | 0.0            | 2,077.6         | 0.0            | 0.0              | 0.0                                | 0.0        | 0.0            |
| 130                  | <b>Other Revenues</b>         | <b>0.0</b>     | <b>2,077.6</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>                         | <b>0.0</b> | <b>0.0</b>     |
| 328900               | Unassigned FB - Gov           | 0.0            | 0.0             | 0.0            | 0.0              | 400.0                              | 0.0        | 400.0          |
| 150                  | <b>Fund Balance</b>           | <b>0.0</b>     | <b>0.0</b>      | <b>402.0</b>   | <b>0.0</b>       | <b>400.0</b>                       | <b>0.0</b> | <b>400.0</b>   |
| <b>TOTAL REVENUE</b> |                               | <b>3,241.3</b> | <b>5,355.5</b>  | <b>3,278.2</b> | <b>0</b>         | <b>3,479.7</b>                     | <b>0.0</b> | <b>3,479.7</b> |

Deaf and Hard-of-Hearing

BU PCode Department  
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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    | 1,651.7        | 3,252.4         | 1,671.4        | 0.0              | 2,037.1                            | 0.0        | 2,037.1        |
| 111                  | General Fund Transfers       | 1,651.7        | 3,252.4         | 1,671.4        | 0.0              | 2,037.1                            | 0.0        | 2,037.1        |
| 499605               | Intra-State Wts-Other        | 1,589.6        | 0.0             | 1,187.6        | 0.0              | 1,042.6                            | 0.0        | 1,042.6        |
| 499905               | Other Financing Sources      | 0.0            | 25.5            | 17.2           | 0.0              | 0.0                                | 0.0        | 0.0            |
| 112                  | Other Transfers              | 1,589.6        | 25.5            | 1,204.8        | 0.0              | 1,042.6                            | 0.0        | 1,042.6        |
| 408801               | Telecommunications Relay Tax | 0.0            | 2,077.6         | 0.0            | 0.0              | 0.0                                | 0.0        | 0.0            |
| 130                  | Other Revenues               | 0.0            | 2,077.6         | 0.0            | 0.0              | 0.0                                | 0.0        | 0.0            |
| 328900               | Unassigned FB - Gov          | 0.0            | 0.0             | 402.0          | 0.0              | 400.0                              | 0.0        | 400.0          |
| 150                  | Fund Balance                 | 0.0            | 0.0             | 402.0          | 0.0              | 400.0                              | 0.0        | 400.0          |
| <b>TOTAL REVENUE</b> |                              | <b>3,241.3</b> | <b>5,355.5</b>  | <b>3,278.2</b> | <b>0.0</b>       | <b>3,479.7</b>                     | <b>0.0</b> | <b>3,479.7</b> |

BU PCode Department  
60400 0000 0000000000

**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          |
| 520100     | Exempt Perm Positions P/T&F/T                  | 107.3          | 107.2          | 110.9          | 111.4          | 111.4                              | 0.0        | 111.4          |
| 520300     | Classified Perm Positions F/T                  | 1,049.5        | 733.4          | 858.8          | 950.1          | 950.1                              | 0.0        | 950.1          |
| 520700     | Overtime & Other Premium Pay                   | 0.0            | 0.0            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 520800     | Annl & Comp Paid At Separation                 | 0.0            | 8.0            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 521100     | Group Insurance Premium                        | 139.1          | 80.5           | 188.5          | 95.9           | 95.9                               | 0.0        | 95.9           |
| 521200     | Retirement Contributions                       | 216.3          | 161.7          | 193.1          | 212.4          | 202.1                              | 0.0        | 202.1          |
| 521300     | F I C A  | 73.1           | 61.6           | 73.1           | 65.1           | 65.1                               | 0.0        | 65.1           |
| 521400     | Workers' Comp Assessment Fee                   | 0.1            | 2.6            | 0.1            | 0.0            | 0.2                                | 0.0        | 0.2            |
| 521410     | GSD Work Comp Insur Premium                    | 2.3            | 0.0            | 2.3            | 0.0            | 3.3                                | 0.0        | 3.3            |
| 521600     | Employee Liability Ins Premium                 | 2.3            | 2.2            | 2.1            | 0.0            | 3.3                                | 0.0        | 3.3            |
| 521700     | RHC Act Contributions                          | 23.4           | 16.8           | 23.4           | 22.4           | 22.4                               | 0.0        | 22.4           |
| <b>200</b> | <b>Personal Services and Employee Benefits</b> | <b>1,613.4</b> | <b>1,174.0</b> | <b>1,452.3</b> | <b>1,457.3</b> | <b>1,453.8</b>                     | <b>0.0</b> | <b>1,453.8</b> |
| 535300     | Other Services                                 | 1,215.9        | 857.9          | 1,412.4        | 0.0            | 1,611.9                            | 0.0        | 1,611.9        |
| 535400     | Audit Services                                 | 10.4           | 9.9            | 11.1           | 0.0            | 11.6                               | 0.0        | 11.6           |
| 535600     | IT Services                                    | 3.0            | 3.0            | 3.8            | 0.0            | 3.8                                | 0.0        | 3.8            |
| <b>300</b> | <b>Contractual services</b>                    | <b>1,229.3</b> | <b>870.8</b>   | <b>1,427.3</b> | <b>0.0</b>     | <b>1,627.3</b>                     | <b>0.0</b> | <b>1,627.3</b> |
| 542100     | Employee I/S Mileage & Fares                   | 1.2            | 0.1            | 1.5            | 0.0            | 2.7                                | 0.0        | 2.7            |
| 542200     | Employee I/S Meals & Lodging                   | 1.5            | 0.0            | 2.5            | 0.0            | 5.0                                | 0.0        | 5.0            |
| 542300     | Brd & Comm Mbr Meals & Lodgin                  | 5.0            | 0.4            | 5.0            | 0.0            | 3.6                                | 0.0        | 3.6            |
| 542310     | Brd & Comm Mbr Mileage & Fares                 | 0.0            | 0.1            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 542500     | Transp - Fuel & Oil                            | 6.5            | 1.0            | 7.0            | 0.0            | 7.0                                | 0.0        | 7.0            |
| 542800     | State Transp Pool Charges                      | 16.9           | 16.9           | 17.4           | 0.0            | 19.4                               | 0.0        | 19.4           |
| 543300     | Maint - Buildings & Structures                 | 0.0            | 0.5            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 543400     | Maint - Property Insurance                     | 0.1            | 0.0            | 0.1            | 0.0            | 0.1                                | 0.0        | 0.1            |
| 543830     | IT HW/SW Agreements                            | 0.0            | 1.5            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 544000     | Supply Inventory IT                            | 9.5            | 7.7            | 8.1            | 0.0            | 7.0                                | 0.0        | 7.0            |
| 544100     | Supplies-Office Supplies                       | 8.8            | 1.1            | 6.0            | 0.0            | 6.0                                | 0.0        | 6.0            |
| 544900     | Supplies-Inventory Exempt                      | 0.0            | 0.4            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 545609     | Report/Record Inter St Agency                  | 5.0            | 0.0            | 5.0            | 0.0            | 3.0                                | 0.0        | 3.0            |
| 545700     | ISD Services                                   | 11.1           | 12.5           | 10.8           | 0.0            | 14.2                               | 0.0        | 14.2           |
| 545710     | DOIT HCM Assessment Fees                       | 5.2            | 5.2            | 5.8            | 0.0            | 5.8                                | 0.0        | 5.8            |
| 545900     | Printing & Photo Services                      | 0.0            | 0.7            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |

BU PCode Department  
60400 0000 0000000000

**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          |
| 546100               | Postage & Mail Services        | 3.0            | 1.0            | 2.5            | 0.0             | 1.0                                | 0.0        | 1.0            |
| 546400               | Rent Of Land & Buildings       | 136.7          | 132.9          | 136.7          | 0.0             | 138.5                              | 0.0        | 138.5          |
| 546500               | Rent Of Equipment              | 7.0            | 4.5            | 7.5            | 0.0             | 7.5                                | 0.0        | 7.5            |
| 546600               | Communications                 | 4.0            | 4.0            | 4.0            | 0.0             | 4.0                                | 0.0        | 4.0            |
| 546610               | DOIT Telecommunications        | 23.6           | 26.8           | 22.6           | 0.0             | 26.6                               | 0.0        | 26.6           |
| 546700               | Subscriptions/Dues/License Fee | 5.2            | 1.2            | 3.1            | 0.0             | 2.2                                | 0.0        | 2.2            |
| 546800               | Employee Training & Education  | 9.0            | 1.3            | 9.0            | 0.0             | 6.9                                | 0.0        | 6.9            |
| 547900               | Miscellaneous Expense          | 0.0            | 0.8            | 0.0            | 0.0             | 0.0                                | 0.0        | 0.0            |
| 549600               | Employee O/S Mileage & Fares   | 9.8            | 0.9            | 10.0           | 0.0             | 9.6                                | 0.0        | 9.6            |
| 549700               | Employee O/S Meals & Lodging   | 13.0           | 2.9            | 17.5           | 0.0             | 12.0                               | 0.0        | 12.0           |
| <b>400</b>           | <b>Other</b>                   | <b>282.1</b>   | <b>224.6</b>   | <b>282.1</b>   | <b>0.0</b>      | <b>282.1</b>                       | <b>0.0</b> | <b>282.1</b>   |
| 555100               | Other Financing Uses           | 116.5          | 116.5          | 116.5          | 0.0             | 116.5                              | 0.0        | 116.5          |
| <b>500</b>           | <b>Other financing uses</b>    | <b>116.5</b>   | <b>116.5</b>   | <b>116.5</b>   | <b>0.0</b>      | <b>116.5</b>                       | <b>0.0</b> | <b>116.5</b>   |
| <b>TOTAL EXPENSE</b> |                                | <b>3,241.3</b> | <b>2,385.8</b> | <b>3,278.2</b> | <b>1,457.27</b> | <b>3,479.7</b>                     | <b>0.0</b> | <b>3,479.7</b> |

Deaf and Hard-of-Hearing

BU PCode Department  
60400 P693 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          |
| 520100     | Exempt Perm Positions P/T&F/T        | 107.3          | 107.2          | 110.9          | 111.4          | 111.4                              | 0.0        | 111.4          |
| 520300     | Classified Perm Positions F/T        | 1,049.5        | 733.4          | 858.8          | 950.1          | 950.1                              | 0.0        | 950.1          |
| 520700     | Overtime & Other Premium Pay         | 0.0            | 0.0            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 520800     | Annl & Comp Paid At Separation       | 0.0            | 8.0            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 521100     | Group Insurance Premium              | 139.1          | 80.5           | 188.5          | 95.9           | 95.9                               | 0.0        | 95.9           |
| 521200     | Retirement Contributions             | 216.3          | 161.7          | 193.1          | 212.4          | 202.1                              | 0.0        | 202.1          |
| 521300     | F I C A                              | 73.1           | 61.6           | 73.1           | 65.1           | 65.1                               | 0.0        | 65.1           |
| 521400     | Workers' Comp Assessment Fee         | 0.1            | 2.6            | 0.1            | 0.0            | 0.2                                | 0.0        | 0.2            |
| 521410     | GSD Work Comp Insur Premium          | 2.3            | 0.0            | 2.3            | 0.0            | 3.3                                | 0.0        | 3.3            |
| 521600     | Employee Liability Ins Premium       | 2.3            | 2.2            | 2.1            | 0.0            | 3.3                                | 0.0        | 3.3            |
| 521700     | RHC Act Contributions                | 23.4           | 16.8           | 23.4           | 22.4           | 22.4                               | 0.0        | 22.4           |
| <b>200</b> | <b>Personal Services and Employe</b> | <b>1,613.4</b> | <b>1,174.0</b> | <b>1,452.3</b> | <b>1,457.3</b> | <b>1,453.8</b>                     | <b>0.0</b> | <b>1,453.8</b> |
| 535300     | Other Services                       | 1,215.9        | 857.9          | 1,412.4        | 0.0            | 1,611.9                            | 0.0        | 1,611.9        |
| 535400     | Audit Services                       | 10.4           | 9.9            | 11.1           | 0.0            | 11.6                               | 0.0        | 11.6           |
| 535600     | IT Services                          | 3.0            | 3.0            | 3.8            | 0.0            | 3.8                                | 0.0        | 3.8            |
| <b>300</b> | <b>Contractual services</b>          | <b>1,229.3</b> | <b>870.8</b>   | <b>1,427.3</b> | <b>0.0</b>     | <b>1,627.3</b>                     | <b>0.0</b> | <b>1,627.3</b> |
| 542100     | Employee I/S Mileage & Fares         | 1.2            | 0.1            | 1.5            | 0.0            | 2.7                                | 0.0        | 2.7            |
| 542200     | Employee I/S Meals & Lodging         | 1.5            | 0.0            | 2.5            | 0.0            | 5.0                                | 0.0        | 5.0            |
| 542300     | Brd & Comm Mbr Meals & Lodgin        | 5.0            | 0.4            | 5.0            | 0.0            | 3.6                                | 0.0        | 3.6            |
| 542310     | Brd & Comm Mbr Mileage & Fares       | 0.0            | 0.1            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 542500     | Transp - Fuel & Oil                  | 6.5            | 1.0            | 7.0            | 0.0            | 7.0                                | 0.0        | 7.0            |
| 542800     | State Transp Pool Charges            | 16.9           | 16.9           | 17.4           | 0.0            | 19.4                               | 0.0        | 19.4           |
| 543300     | Maint - Buildings & Structures       | 0.0            | 0.5            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 543400     | Maint - Property Insurance           | 0.1            | 0.0            | 0.1            | 0.0            | 0.1                                | 0.0        | 0.1            |
| 543830     | IT HW/SW Agreements                  | 0.0            | 1.5            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 544000     | Supply Inventory IT                  | 9.5            | 7.7            | 8.1            | 0.0            | 7.0                                | 0.0        | 7.0            |
| 544100     | Supplies-Office Supplies             | 8.8            | 1.1            | 6.0            | 0.0            | 6.0                                | 0.0        | 6.0            |
| 544900     | Supplies-Inventory Exempt            | 0.0            | 0.4            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 545609     | Report/Record Inter St Agency        | 5.0            | 0.0            | 5.0            | 0.0            | 3.0                                | 0.0        | 3.0            |
| 545700     | ISD Services                         | 11.1           | 12.5           | 10.8           | 0.0            | 14.2                               | 0.0        | 14.2           |
| 545710     | DOIT HCM Assessment Fees             | 5.2            | 5.2            | 5.8            | 0.0            | 5.8                                | 0.0        | 5.8            |
| 545900     | Printing & Photo Services            | 0.0            | 0.7            | 0.0            | 0.0            | 0.0                                | 0.0        | 0.0            |
| 546100     | Postage & Mail Services              | 3.0            | 1.0            | 2.5            | 0.0            | 1.0                                | 0.0        | 1.0            |

Deaf and Hard-of-Hearing

BU PCode Department  
60400 P693 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          |
| 546400               | Rent Of Land & Buildings       | 136.7          | 132.9          | 136.7          | 0.0             | 138.5                              | 0.0        | 138.5          |
| 546500               | Rent Of Equipment              | 7.0            | 4.5            | 7.5            | 0.0             | 7.5                                | 0.0        | 7.5            |
| 546600               | Communications                 | 4.0            | 4.0            | 4.0            | 0.0             | 4.0                                | 0.0        | 4.0            |
| 546610               | DOIT Telecommunications        | 23.6           | 26.8           | 22.6           | 0.0             | 26.6                               | 0.0        | 26.6           |
| 546700               | Subscriptions/Dues/License Fee | 5.2            | 1.2            | 3.1            | 0.0             | 2.2                                | 0.0        | 2.2            |
| 546800               | Employee Training & Education  | 9.0            | 1.3            | 9.0            | 0.0             | 6.9                                | 0.0        | 6.9            |
| 547900               | Miscellaneous Expense          | 0.0            | 0.8            | 0.0            | 0.0             | 0.0                                | 0.0        | 0.0            |
| 549600               | Employee O/S Mileage & Fares   | 9.8            | 0.9            | 10.0           | 0.0             | 9.6                                | 0.0        | 9.6            |
| 549700               | Employee O/S Meals & Lodging   | 13.0           | 2.9            | 17.5           | 0.0             | 12.0                               | 0.0        | 12.0           |
| <b>400</b>           | <b>Other</b>                   | <b>282.1</b>   | <b>224.6</b>   | <b>282.1</b>   | <b>0.0</b>      | <b>282.1</b>                       | <b>0.0</b> | <b>282.1</b>   |
| 555100               | Other Financing Uses           | 116.5          | 116.5          | 116.5          | 0.0             | 116.5                              | 0.0        | 116.5          |
| <b>500</b>           | <b>Other financing uses</b>    | <b>116.5</b>   | <b>116.5</b>   | <b>116.5</b>   | <b>0.0</b>      | <b>116.5</b>                       | <b>0.0</b> | <b>116.5</b>   |
| <b>TOTAL EXPENSE</b> |                                | <b>3,241.3</b> | <b>2,385.8</b> | <b>3,278.2</b> | <b>1,457.27</b> | <b>3,479.7</b>                     | <b>0.0</b> | <b>3,479.7</b> |

Deaf and Hard-of-Hearing

BU PCode  
60400 P693

State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account    |  | 2023-24        | 2024-25        | 2025-26         | FY 2026 Agency Request |            |              |            | Justification  |   |
|-------|------------|--|----------------|----------------|-----------------|------------------------|------------|--------------|------------|----------------|---|
|       |            |  | Actuals        | Opbud          | PCF Proj        | GF                     | OSF        | ISF/IAT      | FF         |                | Total   |
| 04600 | 520100     | Exempt Perm Positions P/T&F/T              | 107.2          | 110.9          | 111.36          | 50.0                   | 0.0        | 61.4         | 0.0        | 111.4          |   |
| 04600 | 520300     | Classified Perm Positions F/T              | 733.4          | 858.8          | 950.15          | 777.6                  | 0.0        | 172.5        | 0.0        | 950.1          |   |
| 04600 | 520700     | Overtime & Other Premium Pay               | 0.0            | 0.0            | 0               | 0.0                    | 0.0        | 0.0          | 0.0        | 0.0            |   |
| 04600 | 520800     | Annl & Comp Paid At Separation             | 8.0            | 0.0            | 0               | 0.0                    | 0.0        | 0.0          | 0.0        | 0.0            |   |
| 04600 | 521100     | Group Insurance Premium                    | 80.5           | 188.5          | 95.88           | 0.0                    | 0.0        | 95.9         | 0.0        | 95.9           |   |
| 04600 | 521200     | Retirement Contributions                   | 161.7          | 193.1          | 212.42          | 0.0                    | 0.0        | 202.1        | 0.0        | 202.1          |   |
| 04600 | 521300     | F I C A                                    | 61.6           | 73.1           | 65.12           | 0.0                    | 0.0        | 65.1         | 0.0        | 65.1           |   |
| 04600 | 521400     | Workers' Comp Assessment Fee               | 2.6            | 0.1            | 0               | 0.0                    | 0.0        | 0.2          | 0.0        | 0.2            |   |
| 04600 | 521410     | GSD Work Comp Insur Premium                | 0.0            | 2.3            | 0               | 0.0                    | 0.0        | 3.3          | 0.0        | 3.3            |   |
| 04600 | 521600     | Employee Liability Ins Premium             | 2.2            | 2.1            | 0               | 0.0                    | 0.0        | 3.3          | 0.0        | 3.3            |   |
| 04600 | 521700     | RHC Act Contributions                      | 16.8           | 23.4           | 22.35           | 0.0                    | 0.0        | 22.4         | 0.0        | 22.4           |   |
|       | <b>200</b> | <b>Personal Services and Employee Bene</b> | <b>1,174.0</b> | <b>1,452.3</b> | <b>1,457.27</b> | <b>827.6</b>           | <b>0.0</b> | <b>626.2</b> | <b>0.0</b> | <b>1,453.8</b> |   |
| 04600 | 542100     | Employee I/S Mileage & Fares               | 0.1            | 1.5            | 0               | 1.3                    | 0.0        | 1.4          | 0.0        | 2.7            | More staff to travel around the state for training, provide services around the state.                            |
| 04600 | 542200     | Employee I/S Meals & Lodging               | 0.0            | 2.5            | 0               | 0.0                    | 0.0        | 5.0          | 0.0        | 5.0            | More staff to travel around the state for training, provide services around the state.                            |
| 04600 | 542300     | Brd & Comm Mbr Meals & Lodging             | 0.4            | 5.0            | 0               | 0.0                    | 0.0        | 3.6          | 0.0        | 3.6            |   |
| 04600 | 542310     | Brd & Comm Mbr Mileage & Fares             | 0.1            | 0.0            | 0               | 0.0                    | 0.0        | 0.0          | 0.0        | 0.0            |   |
| 04600 | 542500     | Transp - Fuel & Oil                        | 1.0            | 7.0            | 0               | 0.0                    | 0.0        | 7.0          | 0.0        | 7.0            | More staff to travel around the state for training, provide services around the state.                            |
| 04600 | 542800     | State Transp Pool Charges                  | 16.9           | 17.4           | 0               | 19.4                   | 0.0        | 0.0          | 0.0        | 19.4           | Increase cost for lease of state vehicles   |
| 04600 | 543300     | Maint - Buildings & Structures             | 0.5            | 0.0            | 0               | 0.0                    | 0.0        | 0.0          | 0.0        | 0.0            |   |
| 04600 | 543400     | Maint - Property Insurance                 | 0.0            | 0.1            | 0               | 0.0                    | 0.0        | 0.1          | 0.0        | 0.1            |   |
| 04600 | 543830     | IT HW/SW Agreements                        | 1.5            | 0.0            | 0               | 0.0                    | 0.0        | 0.0          | 0.0        | 0.0            |   |
| 04600 | 544000     | Supply Inventory IT                        | 7.7            | 8.1            | 0               | 0.0                    | 0.0        | 7.0          | 0.0        | 7.0            | 132,000 - non reoccurring general fund for upgrade to IT equipment for the agency. C1 form and LFC form attached. |
| 04600 | 544100     | Supplies-Office Supplies                   | 1.1            | 6.0            | 0               | 0.0                    | 0.0        | 6.0          | 0.0        | 6.0            | The agency filled vacancies and will need to replace or upgrade office supplies.                                  |
| 04600 | 544900     | Supplies-Inventory Exempt                  | 0.4            | 0.0            | 0               | 0.0                    | 0.0        | 0.0          | 0.0        | 0.0            |   |
| 04600 | 545609     | Report/Record Inter St Agency              | 0.0            | 5.0            | 0               | 0.0                    | 0.0        | 3.0          | 0.0        | 3.0            |   |
| 04600 | 545700     | ISD Services                               | 12.5           | 10.8           | 0               | 14.2                   | 0.0        | 0.0          | 0.0        | 14.2           |   |
| 04600 | 545710     | DOIT HCM Assessment Fees                   | 5.2            | 5.8            | 0               | 0.0                    | 0.0        | 5.8          | 0.0        | 5.8            |   |
| 04600 | 545900     | Printing & Photo Services                  | 0.7            | 0.0            | 0               | 0.0                    | 0.0        | 0.0          | 0.0        | 0.0            |   |
| 04600 | 546100     | Postage & Mail Services                    | 1.0            | 2.5            | 0               | 0.0                    | 0.0        | 1.0          | 0.0        | 1.0            |   |

Deaf and Hard-of-Hearing

BU PCode  
60400 P693

State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

| Fund                 | Account | 2023-24<br>Actuals             | 2024-25<br>Opbud | 2025-26<br>PCF Proj | FY 2026 Agency Request |                |            |              | Total      | Justification  |
|----------------------|---------|--------------------------------|------------------|---------------------|------------------------|----------------|------------|--------------|------------|--|
|                      |         |                                |                  |                     | GF                     | OSF            | ISF/IAT    | FF           |            |  |
| 04600                | 546400  | Rent Of Land & Buildings       | 132.9            | 136.7               | 0                      | 138.5          | 0.0        | 0.0          | 0.0        | 138.5 This amount includes lease office space for ABQ space and Las Cruces office space. total amount 137,550.45. booth rental space of 949.55 |
| 04600                | 546500  | Rent Of Equipment              | 4.5              | 7.5                 | 0                      | 0.0            | 0.0        | 7.5          | 0.0        | 7.5  |
| 04600                | 546600  | Communications                 | 4.0              | 4.0                 | 0                      | 0.0            | 0.0        | 4.0          | 0.0        | 4.0  |
| 04600                | 546610  | DOIT Telecommunications        | 26.8             | 22.6                | 0                      | 26.6           | 0.0        | 0.0          | 0.0        | 26.6   |
| 04600                | 546700  | Subscriptions/Dues/License Fee | 1.2              | 3.1                 | 0                      | 0.0            | 0.0        | 2.2          | 0.0        | 2.2 More staff to travel around the state for training, provide services around the state.   |
| 04600                | 546800  | Employee Training & Education  | 1.3              | 9.0                 | 0                      | 0.0            | 0.0        | 6.9          | 0.0        | 6.9 New staff/current staff require professional development.  |
| 04600                | 547900  | Miscellaneous Expense          | 0.8              | 0.0                 | 0                      | 0.0            | 0.0        | 0.0          | 0.0        | 0.0  |
| 04600                | 549600  | Employee O/S Mileage & Fares   | 0.9              | 10.0                | 0                      | 0.0            | 0.0        | 9.6          | 0.0        | 9.6 Most training related to services provided by the agency are provided out of state.  |
| 04600                | 549700  | Employee O/S Meals & Lodging   | 2.9              | 17.5                | 0                      | 0.0            | 0.0        | 12.0         | 0.0        | 12.0 Most training related to services provided by the agency are provided out of state.   |
|                      | 400     | Other                          | 224.6            | 282.1               | 0                      | 200.0          | 0.0        | 82.1         | 0.0        | 282.1  |
| 04600                | 555100  | Other Financing Uses           | 116.5            | 116.5               | 0                      | 0.0            | 0.0        | 0.0          | 0.0        | 0.0  |
|                      | 500     | Other financing uses           | 116.5            | 116.5               | 0                      | 0.0            | 0.0        | 0.0          | 0.0        | 0.0  |
| <b>TOTAL EXPENSE</b> |         |                                | <b>1,515.0</b>   | <b>1,850.9</b>      |                        | <b>1,027.6</b> | <b>0.0</b> | <b>708.3</b> | <b>0.0</b> | <b>1,735.9</b>   |

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         |                |   |
| 04600                | 535300  | 1000 | Other Services<br>Details are provided in the attached excel E-5 form. | 857.9        | 1,006.5                | 400.0        | 205.4        | 0.0        | 1,611.9        | Details and Justification included in the attached E-5 form and P1 Report. The FY25 budget includes additional GF of 200,000 that is non-reoccurring, this amount has been included in the FY26 request to be added as reoccurring. |
| 04600                | 535400  | 1000 | Audit Services<br>Conduct annual agency audit                          | 9.9          | 3.0                    | 0.0          | 8.6          | 0.0        | 11.6           | Annual agency Audit   |
| 04600                | 535600  | 1000 | IT Services<br>Agency website management.                              | 3.0          | 0.0                    | 0.0          | 3.8          | 0.0        | 3.8            | Maintain current website for agency.  |
| <b>TOTAL EXPENSE</b> |         |      |  | <b>870.8</b> | <b>1,009.5</b>         | <b>400.0</b> | <b>217.8</b> | <b>0.0</b> | <b>1,627.3</b> |   |

| 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   |
|-------------|-----------|--------------|-------------------|-----------|----------|-------------|------------------|--------------------------|---------------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|---|
| P693        | 04600     | 555100       | Other Financi     | P508      | 50000    | 499905      | Other Financi    | 91.5                     | 0                         | 0                 | 0                  | 91.5                   | 0                 | 91.5                  | Rehabilitation service program to match with federal funds to provide deaf and hard of hearing rehabilitation           |
| P693        | 04600     | 555100       | Other Financi     | P616      | 20110    | 499905      | Other Financi    | 25                       | 0                         | 0                 | 0                  | 25                     | 0                 | 25                    | Signed Language Interpreting Practices Board of Regulation and Licensing Department for Interpreter Licensure Services. |
| <b>Sum:</b> |           |              |                   |           |          |             |                  | <b>0</b>                 | <b>0</b>                  | <b>0</b>          | <b>0</b>           | <b>116.5</b>           | <b>0</b>          | <b>116.5</b>          |   |

**APPROPRIATION REQUEST  
DETAIL OF CONTRACTUAL SERVICES  
FORM E-5**

Agency Name: Commission for Deaf and Hard of Hearing \_\_\_\_\_  
 Program Name: Commission for Deaf and Hard of Hearing \_\_\_\_\_

Business Unit: 60400  
 Program Code: P693

| Contract /Purpose  | PRIOR FISCAL YEAR |     |         |            | FY25 OPERATING BUDGET |     |         |         | FY26 BASE REQUEST |     |         |         |
|--|-------------------|-----|---------|------------|-----------------------|-----|---------|---------|-------------------|-----|---------|---------|
|  | GF                | OSF | IAT/ISF | TOTAL      | GF                    | OSF | IAT/ISF | TOTAL   | GF                | OSF | IAT/ISF | TOTAL   |
| <b>Deaf-Blind Support Service Provider</b><br>Support Service Program which is intended to provide services to the Deaf-blind, Deaf-plus, and Deaf Senior community in the most direct and accessible manner possible, removing the communication barrier entirely and ensuring an improved life for the Deaf-blind, Deaf-plus, and Deaf Seniors throughout the entire state of New Mexico. These services are provided by trained Support Service Providers (SSP's) and a case manager to provide direct case management services. Some states have another name for SSP which is co-navigator, these terms are similar, but New Mexico uses the term SSP. The program is operated and coordinated by the prospective contractor and provided throughout the state. The eligibility once established is used to determine the type of SSP will be provided. Additional information and Justification from Executive Director Gomme. In FY25 the agency was appropriated 456,400 of reoccurring general fund and 200,000 of non-reoccurring general fund total of \$656,400 for a contract to provide services for deafblind/deaf-plus/deaf-seniors with Vancro. The FY26 requests includes the combination of the appropriations so that it is all reoccurring general fund to continue the services to provide these critical support services across the state of New Mexico. This funding specific to Support Service Providers (SSP) Program for DeafBlind, Deaf +, and Deaf Senior individuals continues to be a critical support for some | 456,354           |     |         | 456,353.67 | 656,400               |     |         | 656,400 | 656,400           |     |         | 656,400 |
| <b>Telecommunications Relay Service (TRS)</b>  | GF                | OSF | IAT/ISF | TOTAL      | GF                    | OSF | IAT/ISF | TOTAL   | GF                | OSF | IAT/ISF | TOTAL   |

|   |    |       |         |       |        |     |         |        |        |     |         |        |
|---|----|-------|---------|-------|--------|-----|---------|--------|--------|-----|---------|--------|
| Direct contracts with ASL-English Interpreters for CDHH staff for services provide by the agency. The agency needs for ASL interpeters has increase due to the filling of vacant posiiton, staff are traveling, providing training and booth events throughout the state. This will required additional funding for ASL-English interprtters. The cost for these services has increase. •Coordinate effective communication access services for our staff and clients in the most cost-effective ways possible. As hourly rates for interpreting services increase this will require additional funding to cover the additional cost. |    |       |         | 8,614 | 53,000 |     |         | 53,000 | 53,000 |     |         | 53,000 |
| <b>ASL Interperring Agency Contract</b>   | GF | OSF   | IAT/ISF | TOTAL | GF     | OSF | IAT/ISF | TOTAL  | GF     | OSF | IAT/ISF | TOTAL  |
| Statewide price agreements used for suppliers that provided ASL-English Interpreter services. •Coordinate effective communication access services for our staff and clients in the most cost-effective ways possible. As hourly rates for interpreting services increase this will  |    | 4,257 |         | 4,257 |        |     | 5,000   | 5,000  |        |     | 5,000   | 5,000  |
| <b>New Mexico Mentoring</b>   | GF | OSF   | IAT/ISF | TOTAL | GF     | OSF | IAT/ISF | TOTAL  | GF     | OSF | IAT/ISF | TOTAL  |

|   |       |       |         |       |        |     |         |        |        |     |         |        |
|---|-------|-------|---------|-------|--------|-----|---------|--------|--------|-----|---------|--------|
| New Mexico Mentoring is a program designed to support the continuing development of signed language interpreters throughout New Mexico. Mentors (Deaf and hearing) are paired with interpreters who want to improve their skills, and the pair works with a structured 16-week curriculum that addresses specific skill sets. The curricula are written by experts in the field and guide the mentors and mentees through the process. Participants are required to attend a training and orientation meeting at the beginning of the session, then the rest of the program is conducted asynchronously – so mentors and mentees from around New Mexico can participate from their homes at times that are convenient for them. <b>Justification for amount - When New Mexico Mentoring was founded, it was the only mentoring program available in New Mexico. In recent years, more mentoring, apprenticeship, internship, and professional development opportunities have been created by other organizations, resulting in fewer applications for NMM. Participation in FY25 is already higher than in FY23 or FY24 and is expected to continue to increase so additional funding is needed to cover the costs of the program with higher participation. Additionally, several of the NMM Curriculum and materials are in need of revision and replacement, so the request includes funding for curriculum writers and editors, and replacing outdated materials such as books that supplement the curricula.</b> |       |       |         |       |        |     |         |        |        |     |         |        |
|   |       | 2,200 |         | 2,200 | 25,450 |     |         | 25,450 | 25,450 |     |         | 25,450 |
| <b>Website</b>  | GF    | OSF   | IAT/ISF | TOTAL | GF     | OSF | IAT/ISF | TOTAL  | GF     | OSF | IAT/ISF | TOTAL  |
| To Maintain Current Website:<br><a href="https://www.cdhh.nm.gov/">https://www.cdhh.nm.gov/</a>   | 3,000 |       |         | 3,000 |        |     | 3,800   | 3,800  |        |     | 3,800   | 3,800  |
| <b>CPA (Auditor)</b>  | GF    | OSF   | IAT/ISF | TOTAL | GF     | OSF | IAT/ISF | TOTAL  | GF     | OSF | IAT/ISF | TOTAL  |
| To conduct and perform financial and compliance audit services  |       | 9,902 |         | 9,902 | 3,010  |     | 8,620   | 11,630 | 3,010  |     | 8,620   | 11,630 |
| <b>Horizons of NM - Adelante</b>  | GF    | OSF   | IAT/ISF | TOTAL | GF     | OSF | IAT/ISF | TOTAL  | GF     | OSF | IAT/ISF | TOTAL  |
| Comprehensive statewide support to foster development of contracts for New Mexico’s people with disabilities, community rehabilitation programs, and public bodies. Services for Document destruction   | 262   |       |         | 262   |        |     | 350     | 350    |        |     | 350     | 350    |
| <b>CART Service</b>   | GF    | OSF   | IAT/ISF | TOTAL | GF     | OSF | IAT/ISF | TOTAL  | GF     | OSF | IAT/ISF | TOTAL  |
| Description: Remote Captioning Services   | 1,080 |       |         | 1,080 | 3,000  |     |         | 3,000  | 3,000  |     |         | 3,000  |
| <b>Professional Development for Staff</b>   | GF    | OSF   | IAT/ISF | TOTAL | GF     | OSF | IAT/ISF | TOTAL  | GF     | OSF | IAT/ISF | TOTAL  |

|   |                   |         |         |         |                       |     |         |           |                   |     |         |           |
|---|-------------------|---------|---------|---------|-----------------------|-----|---------|-----------|-------------------|-----|---------|-----------|
| With the addition of new staff the agency will have workshops/training for professional development for NMCDHH staff. |                   |         |         | -       | 90,640                |     | 3,030   | 93,670    | 90,640            |     | 3,030   | 93,670    |
| <b>Totals:</b>  | PRIOR FISCAL YEAR |         |         |         | FY25 OPERATING BUDGET |     |         |           | FY26 BASE REQUEST |     |         |           |
|   | GF                | OSF     | IAT/ISF | TOTAL   | GF                    | OSF | IAT/ISF | TOTAL     | GF                | OSF | IAT/ISF | TOTAL     |
|   | 543,151           | 329,807 | -       | 872,958 | 1,006,500             | -   | 620,800 | 1,627,300 | 1,006,500         | -   | 620,800 | 1,627,300 |

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Commission for Deaf and Hard-of-Hearing Persons Business Unit: 60400  
 Fund Name: NM Comm on Deaf/Hrd of Hearng Fund Number: 04600  
 Legal Auth. \_\_\_\_\_

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24 (2,045,200)

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24 1,084,300

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) 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

**Total Adjustments** 1,084,300

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** (960,900)

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25 1,100,000

**Deduct:**

Projected total expenditures for FY25 (3,200,000)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** (3,060,900)

**Add:**

Projected revenue/sources (less fund balance requested) for FY26 3,479,700

**Deduct:**

Total expenditures budgeted in appropriation request (3,479,700)

**ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** (3,060,900)

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 |       |
| 60400   | P693-R Deaf and Hard-of-Hearing       |         |         |         |           |                |           |       |
|         | 520100 Exempt Perm Positions P/T&F/T  | 107.17  | 110.9   | 111.4   | 0         | 0              | 0         | 0.0   |
|         | 520300 Classified Perm Positions F/T  | 733.4   | 858.8   | 950.1   | 0         | 0              | 0         | 0.0   |
|         | 520700 Overtime & Other Premium Pay   | 0.02    | 0       | 0       | 0         | 0              | 0         | 0.0   |
|         | 520800 Annl & Comp Paid At Separation | 8.02    | 0       | 0       | 0         | 0              | 0         | 0.0   |
|         | 521100 Group Insurance Premium        | 80.52   | 188.5   | 95.9    | 0         | 0              | 0         | 0.0   |
|         | 521200 Retirement Contributions       | 161.66  | 193.1   | 202.1   | 0         | 0              | 0         | 0.0   |
|         | 521300 F I C A                        | 61.57   | 73.1    | 65.1    | 0         | 0              | 0         | 0.0   |
|         | 521400 Workers' Comp Assessment Fee   | 2.56    | 0.1     | 0.2     | 0         | 0              | 0         | 0.0   |
|         | 521410 GSD Work Comp Insur Premium    | 0       | 2.3     | 3.3     | 0         | 0              | 0         | 0.0   |
|         | 521600 Employee Liability Ins Premium | 2.23    | 2.1     | 3.3     | 0         | 0              | 0         | 0.0   |
|         | 521700 RHC Act Contributions          | 16.81   | 23.4    | 22.4    | 0         | 0              | 0         | 0.0   |
|         | 535300 Other Services                 | 857.86  | 1,412.4 | 1,611.9 | 0         | 0              | 0         | 0.0   |
|         | 535400 Audit Services                 | 9.9     | 11.1    | 11.6    | 0         | 0              | 0         | 0.0   |
|         | 535600 IT Services                    | 3       | 3.8     | 3.8     | 0         | 0              | 0         | 0.0   |
|         | 542100 Employee I/S Mileage & Fares   | 0.14    | 1.5     | 2.7     | 0         | 0              | 0         | 0.0   |
|         | 542200 Employee I/S Meals & Lodging   | 0       | 2.5     | 5       | 0         | 0              | 0         | 0.0   |
|         | 542300 Brd & Comm Mbr Meals & Lodgin  | 0.41    | 5       | 3.6     | 0         | 0              | 0         | 0.0   |
|         | 542310 Brd & Comm Mbr Mileage & Fares | 0.15    | 0       | 0       | 0         | 0              | 0         | 0.0   |
|         | 542500 Transp - Fuel & Oil            | 1.04    | 7       | 7       | 0         | 0              | 0         | 0.0   |
|         | 542800 State Transp Pool Charges      | 16.91   | 17.4    | 19.4    | 0         | 0              | 0         | 0.0   |
|         | 543300 Maint - Buildings & Structures | 0.54    | 0       | 0       | 0         | 0              | 0         | 0.0   |
|         | 543400 Maint - Property Insurance     | 0       | 0.1     | 0.1     | 0         | 0              | 0         | 0.0   |
|         | 543830 IT HW/SW Agreements            | 1.49    | 0       | 0       | 0         | 0              | 0         | 0.0   |
|         | 544000 Supply Inventory IT            | 7.7     | 8.1     | 7       | 0         | 0              | 0         | 0.0   |
|         | 544100 Supplies-Office Supplies       | 1.11    | 6       | 6       | 0         | 0              | 0         | 0.0   |
|         | 544900 Supplies-Inventory Exempt      | 0.36    | 0       | 0       | 0         | 0              | 0         | 0.0   |
|         | 545609 Report/Record Inter St Agency  | 0       | 5       | 3       | 0         | 0              | 0         | 0.0   |
|         | 545700 ISD Services                   | 12.5    | 10.8    | 14.2    | 0         | 0              | 0         | 0.0   |
|         | 545710 DOIT HCM Assessment Fees       | 5.25    | 5.8     | 5.8     | 0         | 0              | 0         | 0.0   |
|         | 545900 Printing & Photo Services      | 0.72    | 0       | 0       | 0         | 0              | 0         | 0.0   |
|         | 546100 Postage & Mail Services        | 1       | 2.5     | 1       | 0         | 0              | 0         | 0.0   |
|         | 546400 Rent Of Land & Buildings       | 132.87  | 136.7   | 138.5   | 0         | 0              | 0         | 0.0   |

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

|                      |              |               |                                 |        |                                |                 |                |                |          |          |          |            |
|----------------------|--------------|---------------|---------------------------------|--------|--------------------------------|-----------------|----------------|----------------|----------|----------|----------|------------|
|                      |              |               |                                 | 546500 | Rent Of Equipment              | 4.49            | 7.5            | 7.5            | 0        | 0        | 0        | 0.0        |
|                      |              |               |                                 | 546600 | Communications                 | 4.01            | 4              | 4              | 0        | 0        | 0        | 0.0        |
|                      |              |               |                                 | 546610 | DOIT Telecommunications        | 26.81           | 22.6           | 26.6           | 0        | 0        | 0        | 0.0        |
|                      |              |               |                                 | 546700 | Subscriptions/Dues/License Fee | 1.23            | 3.1            | 2.2            | 0        | 0        | 0        | 0.0        |
|                      |              |               |                                 | 546800 | Employee Training & Education  | 1.34            | 9              | 6.9            | 0        | 0        | 0        | 0.0        |
|                      |              |               |                                 | 547900 | Miscellaneous Expense          | 0.76            | 0              | 0              | 0        | 0        | 0        | 0.0        |
|                      |              |               |                                 | 549600 | Employee O/S Mileage & Fares   | 0.87            | 10             | 9.6            | 0        | 0        | 0        | 0.0        |
|                      |              |               |                                 | 549700 | Employee O/S Meals & Lodging   | 2.88            | 17.5           | 12             | 0        | 0        | 0        | 0.0        |
|                      |              |               |                                 | 555100 | Other Financing Uses           | 116.5           | 116.5          | 116.5          | 0        | 0        | 0        | 0.0        |
| <b>Subtotal for:</b> | <b>60400</b> | <b>P693-R</b> | <b>Deaf and Hard-of-Hearing</b> |        |                                | <b>2,385.77</b> | <b>3,278.2</b> | <b>3,479.7</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0.0</b> |
| <b>60400</b>         |              |               |                                 |        |                                | <b>2,385.77</b> | <b>3,278.2</b> | <b>3,479.7</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 |       |
| 60400   | <b>520100 Exempt Perm Positions P/T&amp;F/T</b>  | 107.17  | 110.9   | 111.4   | 0         | 0              | 0         | 0.0   |
|         | <b>520300 Classified Perm Positions F/T</b>      | 733.4   | 858.8   | 950.1   | 0         | 0              | 0         | 0.0   |
|         | <b>520700 Overtime &amp; Other Premium Pay</b>   | 0.02    | 0       | 0       | 0         | 0              | 0         | 0.0   |
|         | <b>520800 Annl &amp; Comp Paid At Separation</b> | 8.02    | 0       | 0       | 0         | 0              | 0         | 0.0   |
|         | <b>521100 Group Insurance Premium</b>            | 80.52   | 188.5   | 95.9    | 0         | 0              | 0         | 0.0   |
|         | <b>521200 Retirement Contributions</b>           | 161.66  | 193.1   | 202.1   | 0         | 0              | 0         | 0.0   |
|         | <b>521300 F I C A</b>                            | 61.57   | 73.1    | 65.1    | 0         | 0              | 0         | 0.0   |
|         | <b>521400 Workers' Comp Assessment Fee</b>       | 2.56    | 0.1     | 0.2     | 0         | 0              | 0         | 0.0   |
|         | <b>521410 GSD Work Comp Insur Premium</b>        | 0       | 2.3     | 3.3     | 0         | 0              | 0         | 0.0   |
|         | <b>521600 Employee Liability Ins Premium</b>     | 2.23    | 2.1     | 3.3     | 0         | 0              | 0         | 0.0   |
|         | <b>521700 RHC Act Contributions</b>              | 16.81   | 23.4    | 22.4    | 0         | 0              | 0         | 0.0   |
|         | <b>535300 Other Services</b>                     | 857.86  | 1,412.4 | 1,611.9 | 0         | 0              | 0         | 0.0   |
|         | <b>535400 Audit Services</b>                     | 9.9     | 11.1    | 11.6    | 0         | 0              | 0         | 0.0   |
|         | <b>535600 IT Services</b>                        | 3       | 3.8     | 3.8     | 0         | 0              | 0         | 0.0   |
|         | <b>542100 Employee I/S Mileage &amp; Fares</b>   | 0.14    | 1.5     | 2.7     | 0         | 0              | 0         | 0.0   |

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

|                    |   |                 |                |                |          |          |          |            |
|--------------------|---|-----------------|----------------|----------------|----------|----------|----------|------------|
| <b>542200</b>      | <b>Employee I/S Meals &amp; Lodging</b>       | 0               | 2.5            | 5              | 0        | 0        | 0        | 0.0        |
| <b>542300</b>      | <b>Brd &amp; Comm Mbr Meals &amp; Lodging</b> | 0.41            | 5              | 3.6            | 0        | 0        | 0        | 0.0        |
| <b>542310</b>      | <b>Brd &amp; Comm Mbr Mileage &amp; Fares</b> | 0.15            | 0              | 0              | 0        | 0        | 0        | 0.0        |
| <b>542500</b>      | <b>Transp - Fuel &amp; Oil</b>                | 1.04            | 7              | 7              | 0        | 0        | 0        | 0.0        |
| <b>542800</b>      | <b>State Transp Pool Charges</b>              | 16.91           | 17.4           | 19.4           | 0        | 0        | 0        | 0.0        |
| <b>543300</b>      | <b>Maint - Buildings &amp; Structures</b>     | 0.54            | 0              | 0              | 0        | 0        | 0        | 0.0        |
| <b>543400</b>      | <b>Maint - Property Insurance</b>             | 0               | 0.1            | 0.1            | 0        | 0        | 0        | 0.0        |
| <b>543830</b>      | <b>IT HW/SW Agreements</b>                    | 1.49            | 0              | 0              | 0        | 0        | 0        | 0.0        |
| <b>544000</b>      | <b>Supply Inventory IT</b>                    | 7.7             | 8.1            | 7              | 0        | 0        | 0        | 0.0        |
| <b>544100</b>      | <b>Supplies-Office Supplies</b>               | 1.11            | 6              | 6              | 0        | 0        | 0        | 0.0        |
| <b>544900</b>      | <b>Supplies-Inventory Exempt</b>              | 0.36            | 0              | 0              | 0        | 0        | 0        | 0.0        |
| <b>545609</b>      | <b>Report/Record Inter St Agency</b>          | 0               | 5              | 3              | 0        | 0        | 0        | 0.0        |
| <b>545700</b>      | <b>ISD Services</b>                           | 12.5            | 10.8           | 14.2           | 0        | 0        | 0        | 0.0        |
| <b>545710</b>      | <b>DOIT HCM Assessment Fees</b>               | 5.25            | 5.8            | 5.8            | 0        | 0        | 0        | 0.0        |
| <b>545900</b>      | <b>Printing &amp; Photo Services</b>          | 0.72            | 0              | 0              | 0        | 0        | 0        | 0.0        |
| <b>546100</b>      | <b>Postage &amp; Mail Services</b>            | 1               | 2.5            | 1              | 0        | 0        | 0        | 0.0        |
| <b>546400</b>      | <b>Rent Of Land &amp; Buildings</b>           | 132.87          | 136.7          | 138.5          | 0        | 0        | 0        | 0.0        |
| <b>546500</b>      | <b>Rent Of Equipment</b>                      | 4.49            | 7.5            | 7.5            | 0        | 0        | 0        | 0.0        |
| <b>546600</b>      | <b>Communications</b>                         | 4.01            | 4              | 4              | 0        | 0        | 0        | 0.0        |
| <b>546610</b>      | <b>DOIT Telecommunications</b>                | 26.81           | 22.6           | 26.6           | 0        | 0        | 0        | 0.0        |
| <b>546700</b>      | <b>Subscriptions/Dues/License Fee</b>         | 1.23            | 3.1            | 2.2            | 0        | 0        | 0        | 0.0        |
| <b>546800</b>      | <b>Employee Training &amp; Education</b>      | 1.34            | 9              | 6.9            | 0        | 0        | 0        | 0.0        |
| <b>547900</b>      | <b>Miscellaneous Expense</b>                  | 0.76            | 0              | 0              | 0        | 0        | 0        | 0.0        |
| <b>549600</b>      | <b>Employee O/S Mileage &amp; Fares</b>       | 0.87            | 10             | 9.6            | 0        | 0        | 0        | 0.0        |
| <b>549700</b>      | <b>Employee O/S Meals &amp; Lodging</b>       | 2.88            | 17.5           | 12             | 0        | 0        | 0        | 0.0        |
| <b>555100</b>      | <b>Other Financing Uses</b>                   | 116.5           | 116.5          | 116.5          | 0        | 0        | 0        | 0.0        |
| <b>Grand Total</b> |   | <b>2,385.77</b> | <b>3,278.2</b> | <b>3,479.7</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0.0</b> |

## Deaf and Hard-of-Hearing

State of New Mexico  
P-1 Program OverviewBU PCode  
60400 P693**Program Description:**

All details are included in the Agency Departments

1. Community Engagement
  2. Community Advocacy
  3. Administrative Services
- ached P1 form.

## Community Engagement

The Community Engagement Department provides a broad range of services to improve communication access for Deaf, Hard of Hearing, Deaf+, and DeafBlind residents of New Mexico. During fiscal year 2024 our department worked on a variety of projects and activities while continuing to supervise all direct contract signed language interpreters, apprentice interpreters, and other contractors. Full time staff members are:

- Lisa Dignan, Director of Community Engagement
- Jessica Eubank, Communication Development Specialist
- Trevor Brennan, Community Engagement Specialist

## Community Engagement Accomplishments in Fiscal Year 2024

- The Community Engagement Department is fully staffed for the first time in over five years. Mr. Trevor Brennan was promoted from the Administrative Operations Specialist position in September 2023, but continued to perform his previous duties until that position was filled. By the end of the fiscal year, he had fully transitioned to his new duties.
- With this addition to the department, we were able to engage with the community in new and creative ways.
- The NMCDHH website remained an information-sharing hub on a broad range of topics. Ms. Dignan and Mr. Brennan made ongoing changes and improvements to the website.
- The NMCDHH Fact Sheets on the website were regularly updated, including the addition of several new Fact Sheets covering new topics. Ms. Eubank, Mr. Brennan, and Ms. Dignan all contributed to this work with input from several other staff members. Phone calls requesting resources often lead the referring callers to our website to download a particular Fact Sheet. To make this easier, we repurposed a section of the front page of the website to promote the Fact Sheet page.
- We shared a broad variety of information on social media and through the email newsletter. Information shared includes meetings and events, open captioned movies in Albuquerque, Santa Fe, and Las Cruces, webinars, job postings, resources, and other information of interest to our constituents.
- The Ask the Expert email form on the website and the NMCDHH.Info@cdhh.nm.gov email address are important access points for constituents to submit questions. Ms. Dignan and Mr. Brennan answer the questions or route them to the appropriate staff member. In FY24, there were 166 messages sent to the agency via email or the Ask the Expert form. In most cases, requests were responded to by a staff member within one business day.
- Additionally, Mr. Brennan assisted many community members by phone. The new Administrative Operations Specialist, Ms. Renee Bregar, joined us in April and took over answering the agency phones. Mr. Brennan and Ms. Bregar received 544 phone calls in FY24.
- Between emails and phone calls, Mr. Brennan and Ms. Bregar addressed 1051 communication barriers. Many additional barriers were addressed by Ms. Dignan and other staff members. The most frequent information requests addressed by Mr. Brennan and Ms. Bregar included:
  - o Financial assistance for hearing aids.
  - o Information about the Telecommunications Equipment Distribution Program (TEDP).
  - o How to find a signed language interpreter.
  - o Who pays for interpreting services.
  - o Requests for community advocacy assistance.
  - o Information about hearing aids.
  - o Interpreter licensure questions.
  - o Affordable internet access.
  - o Assistive technology.
  - o Behavioral health resources.

BU PCode  
60400 P693

Ms. Lubank attended several town halls and national level interpreter meetings hosted by the Registry of Interpreters for the Deaf to discuss a wide range of topics related to the interpreti

**Major Issues and Accomplishments:**

All details are included in the In FY25, the agency was appropriated 456,400 of reoccurring general fund and 200,000 of non-recurring general fund total of \$656,400 for a contract to provide services for Deafblind/Deaf+/Deaf-seniors with Vancro. The FY26 request includes the combination of the appropriations so that it is all recurring general fund to continue the services to provide these critical support services across the state of New Mexico. This funding specific to Support Service Providers (SSP) Program for DeafBlind, Deaf + and Deaf Senior individuals continues to be a critical support for some of the state’s most vulnerable populations, as well as the recently incorporated Communication Facilitator services. Over the years the population that is being serviced has grown, and individuals in need of this service are spread across the state. This community’s interaction with SSP’s and case managers is critical, and the addition of Communication Facilitators in FY 25 provides a manner for members of this community who need communication support over various types of telecommunications to now be able to share their laughter and their concerns, in real time, while being a part of the phone call, whereas in the past they were informed of a call. Often, we take things such as FaceTime or a Zoom call for granted being able to see and communicate with the person on the other end. Our DeafBlind community and some of our Deaf+ community don does not have that ability unless we incorporate Communication Facilitators. That addition to the contracted services is already showing to be one of those seemingly minor things that is perhaps the most transformative. The members of this community can now talk with their doctor over a video phone call, receiving tactical supports on if the person on the other end is laughing at joke or looks serious delivering some tough news about their health. It is initiatives like this and fiscal support that we need to continue this level of access. In the same respect, if our seniors have no interaction with their peers and are unable to get the support they need to age in place, they are at increased risk for psychological issues. The issues for our seniors have been mentioned in the past in the American Psychological Association publication by Lawrence Pick. The SSPs for FY24, under our new vendor, increased the number of people receiving these services by 33%. A portion of that growth is attributed to the opening of PAH! Hiland, the facility in Albuquerque. The other part of that growth is due to the work of the vendor in serving the entire state on a more consistent basis. In addition to this growth in users, we saw a 130% growth in the number of requests over FY23. The result was a complete expenditure of their contract amount. With the addition of the Communication Facilitator program and expected continued growth in services, it is critical that the funds remain at their current level in FY25 for the upcoming Fiscal Year 26. Additional Detail included in the attached P1 form.

**Overview of Request:**

AtThe FY26 budget request will allow the agency to maintain function with current staff. The agency revenue will continue to be an issue until an increase to the current surcharge of the Telecommunication Relay Services or we are given a substantial amount of general fund.

The FY26 Request amount is 3,459,620 with a non-reoccurring expansion to upgrade IT equipment for the agency in the amount of 132,000 for a total of 3,591,620 in comparison with the FY25 Appropriation of 3,278,200, plus an additional 200,000 of non-reoccurring budget/revenue for a total of 3,478,200. There is an increase of 113,420 to the FY26 budget request, when compared to the FY25 appropriation. The FY26 request includes the continued transfer to RLD - 25,000 and DVR - 91,500.

The FY26 request includes 2,169,130 of General Funds (132,000 of the total amount in GF includes the non-reoccurring amount for the IT upgrade), 400,000 of Fund Balance and 1,022,490 of TRS Other state funds. ll details are included in the attached P1 form.

**Programmatic Changes:**

All details are included in the attached P1 form.

## Agency Departments

### 1. Community Engagement

### 2. Community Advocacy

### 3. Administrative Services

## Community Engagement

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  - Information about hearing aids.
  - Interpreter licensure questions.
  - Affordable internet access.
  - Assistive technology.
  - Behavioral health resources.
  - Presentation requests.
  - ASI classes.
- Our social media reach grew further in FY24. At the end of the fiscal year, NMCDHH had:
  - 1,830 followers on Facebook
  - 431 followers on Twitter
  - 219 followers on Instagram
  - 111 subscribers on YouTube
  - 227 connections on LinkedIn
  - 346 subscribers to the MailChimp email newsletter
- Except for the website, all of the platforms on which we engage the community are used at no cost to the agency.
- Ms. Dignan and Mr. Brennan worked together to create a QR code to use at booth events that directs visitors to the Commission website when the QR code is scanned. Use of this QR code at community events is another approach to broadening our ability to reach the community while also saving on natural resources and printing costs.
- The NMCDHH Library is available to constituents statewide. The online library can be accessed at <https://NMCDHH.Librarika.com> where people can view all of our library materials, reserve items, and review their loan history. Mr. Brennan adds new patrons to the library database when requested, bringing the current total to 116 registered users. In FY24, four patrons borrowed six items from the collection.
- We continue to promote booth events in advance, which are open to the public, to encourage constituents to visit. The events are listed on the NMCDHH website calendar ([www.cdhh.nm.gov/events](http://www.cdhh.nm.gov/events)) and shared on social media and in the bi-weekly email newsletter.

- We also continue to share information about our Community Education presentations. Mr. Roger Robb provides photos from his presentations which are shared to social media along with a link to the revised Community Education page and an invitation to request presentations ([www.cdhh.nm.gov/advocacy/community-education](http://www.cdhh.nm.gov/advocacy/community-education)).
- Ms. Dignan shares information with the interpreting community via an email distribution list. Messages regarding professional development opportunities, job postings, certification testing changes, licensure board and professional organization meetings, and other information relevant to interpreters were shared with an average of one email per week to over 200 interpreter subscribers.
- Community Engagement staff attended several trainings and workshops, and provided presentations for several groups:
  - Ms. Dignan and Ms. Eubank delivered professional development opportunities to 120 signed language interpreters from New Mexico through various workshops and programs.
  - Ms. Dignan and Ms. Eubank provided training for soon-to-be graduates of the University of New Mexico (UNM) Sign Language Interpreting Program (SLIP) on topics related to professional development opportunities, the NMCDIII Apprentice Program, New Mexico Mentoring, New Mexico Interpreter Licensure, and the New Mexico Registry of Interpreters for the Deaf (NMRID).
  - Ms. Eubank taught Demand Control Schema for Ethical Decision Making to the senior practicum students in the UNM SLIP. This was a 4-hour lecture across 2 sessions that discussed in depth the Code of Professional Conduct, Demand Control Schema for decision-making as interpreters, and ethical scenarios that students will encounter in their work as interpreters.
  - Mr. Brennan attended UNM SLIP Vision Day in support of new interpreting program applicants.
  - Ms. Dignan and Ms. Eubank attended the Registry of Interpreters for the Deaf (RID) National Conference in Baltimore, Maryland. Ms. Dignan attended workshops and the business meeting where several issues of importance to New Mexico interpreters were discussed. Ms. Eubank attended to represent New Mexico interpreters and in the capacity of the RID Region IV Representative-Elect.
  - Ms. Dignan collaborated with Mr. Robb to provide a presentation to the Law Office of the Public Defender (LOPD) about working with clients who are Deaf and Hard of Hearing.
  - Ms. Dignan participated in remote training sessions and meetings offered by the State Personnel Office, Zoom, the National Center for State Courts, the ADA National Network, the Equal Employment Opportunity Commission (EEOC), The Solutions Group, the City of Albuquerque Office of Equity and Inclusion, and the Southwest ADA Center.
  - Ms. Eubank attended several Town Halls and national level interpreter meetings hosted by the Registry of Interpreters for the Deaf to discuss a wide range of topics related to the interpreting field.
  - Ms. Eubank participated in the RID Affiliate Chapter Leadership Summit. This was a two-day virtual conference that discussed how to enhance interpreters' leadership efficacy within their communities.
  - Mr. Brennan attended several webinars including: Navigating Legal and Technological Developments related to the interpreting field; Over the Counter (OTC) Hearing Aids hosted by the Hearing Loss Association of America (HAAA) in collaboration with the Federal Communications Commission (FCC); Older Americans Act hosted by Deaf Seniors of America and the Arizona Commission for Deaf and Hard of Hearing; Legislative Performance Measure training hosted by New Mexico Department of Finance and Administration (DFA); and events covering technology in the workplace.
  - Mr. Brennan virtually attended the Symposium on Artificial Intelligence (AI) and Sign Language Interpreting hosted by the Advisory Group on AI and Sign Language Interpreting and is now a member of the Task Force.

Ms. Dignan's accomplishments included:

- Working closely with the Signed Language Interpreting Practices Board (SLIPB) through several transitions:
  - The Board Administrator resigned, resulting in an interim Administrator continuing the work until a new Administrator was hired and trained.
  - The implementation of the new NM-PLUS online system for all SLIPB applications and renewals, followed by identifying information that was missing from the database after the migration. This involved extensive communication with and data gathering from the interpreting community. While there were some glitches during implementation, the online system has resulted in vast improvements in the application and renewal process.
  - Resolving issues of interpreters not receiving their paper or photo ID licenses following renewals and explaining to SLIPB staff the importance of the photo ID licenses for interpreters.
  - All of these changes resulted in higher than usual numbers of questions about licensure qualifications and the application process. Ms. Dignan answered hundreds of questions, generally within an hour of receiving them, and updated Fact Sheets on these topics to make the information readily available.
  - The SLIPB met in April and asked Ms. Dignan to share an announcement with the community regarding reinstatements and the extensions that were approved during the COVID-19 pandemic. They also streamlined the process for approvals of requests for reinstatements and extensions. These two actions have resulted in several New Mexico interpreters coming back to the field.
- New Mexico Mentoring:
  - There were no applications for the Fall 2023 Session of New Mexico Mentoring, so it was cancelled. When New Mexico Mentoring was established, it was the only opportunity of its kind in New Mexico, and now there are a broad array of programs. That, coupled with the significantly smaller pool of interpreters graduating from training programs, has resulted in a much smaller pool of potential applicants.
  - We consciously decided to not run a Spring 2024 session of New Mexico Mentoring and instead to focus on creating alternative mentoring experiences that fit learning styles different from the original model.
- Collaborated with the State Purchasing Department to complete the new Statewide Price Agreement (SPA) for signed language interpreting services that was released in January. Several new interpreter referral agencies were added, and prices increased significantly. Some companies based in or with a New Mexico presence were added, as well as some that are nationwide companies with no history in New Mexico. In 2019, the average hourly cost for interpreting services on the SPA was \$65/hour. In 2020 that increased to \$67/hour. On the current SPA the average hourly rate is \$87 for on-site work and upwards of \$150/hour for Video Remote Interpreting (VRI) if the request is submitted less than 48 business hours in advance. All of these rates have a two-hour minimum.
- In order to remain competitive, we have increased the hourly rates we pay to our certified and pre-certified direct contract interpreters. Even paying the increased rates, the cost savings we realize by using direct contract interpreters instead of agencies are dramatic – approximately one third to one half the cost in most cases.

- We are approaching the end of our 10-year lease for the Albuquerque office. In preparation for lease renegotiation, several members of our staff met with the building management company, Lotus Office Management, to discuss improvements that are needed in the suite. The Lotus team has accomplished nearly all of the improvements we discussed.
- Ms. Dignan has served on the New Mexico Council for Purchasing from Persons with Disabilities for over 10 years and attends their meetings monthly via Zoom or in person.
- Several entities requested assistance regarding improvement of communication access, information sharing, and with licensure requirements, including:
  - Arizona Commission for Deaf and Hard of Hearing
  - Counseling providers
  - Interpreter referral agencies and staffing agencies
  - Las Cruces Public Schools
  - Las Vegas Schools
  - Law Offices
  - Maxcare Inc.
  - Museum of International Folk Art
  - New Mexico Chamber of Commerce
  - New Mexico Department of Health
  - New Mexico Office of Broadband Access and Expansion
  - New Mexico State Independent Living Council
  - Private Festivals and Events
  - San Juan College
  - Santa Fe Schools
  - Signed Language Interpreting Practices Board Administrator and Staff
  - Thentia Staffing
  - United States District Court, District of New Mexico
  - Workforce Connections

Mr. Brennan's accomplishments included:

- Fully transitioning into his full role as Community Engagement Specialist while still supporting the Administrative Services Department (ASD) through their multiple staffing changes. After being a member of that department for three years before being promoted to his new role, he is uniquely qualified to assist both departments.
- Being fully trained on additional programs used in his new role, and handles most of the social media, website, and biweekly email newsletter.
- Answering questions regarding interpreter licensure. Mr. Brennan is the current Chair of the SLIPB so he is able to answer most questions and refers others as needed.
- Working with ASD staff and the Department of Information Technology (DoIT) on several projects, preparing equipment for new staff, addressing numerous technical difficulties, and with the installation of a new office Xerox machine. When Mx. Dahlgren started working for the Commission in Las Cruces, Mr. Brennan traveled to the Las Cruces office to ensure Mx. Dahlgren was properly set up and able to use their equipment.
- When the Governor issued an Executive Order mandating all agencies to examine their IT info/infrastructure and address any security vulnerabilities. This will require greater monitoring in the future. With no formal IT department, this mandate increases the already large and unexpected demand of IT responsibilities on Mr. Brennan and Mr. Gomme. It has increased communication with DoIT staff to appropriately set up protections for the agency. However, there continue to be communication access barriers that are being addressed.
- Working with Mr. Gomme in monitoring the rapidly increasing presence of Artificial Intelligence (AI) tools in the world, and how it impacts operations of the Commission and the constituents it serves. This trend closely ties into ever-heightening cybersecurity concerns that governments have on both the state and national level.
- Met virtually with an AI technology company that is currently developing an AI tool to create captioned media content. Mr. Brennan was able to share his own experiences as a Hard of Hearing person who has been a consumer of captioned media for most of his life. Additionally, he was able to discuss the difficulties in captioning various forms of media, and how there is still a large need for human involvement in both the captioning and interpreting fields.
- Worked closely with Mr. Gomme to establish a viable method for the June NMCDIIB Board meeting to be conducted as a hybrid. The commitment to access for all during this meeting required Mr. Gomme and Mr. Brennan to dedicate many hours to researching, learning about, and testing the necessary dedicated equipment which included audio, visual, and streaming software/hardware. This work also had to incorporate budget and personnel considerations, which meant Mr. Brennan had increased responsibilities during hybrid board meetings becoming a "hybrid" cameraman, audio technician, and streaming coordinator. This was only possible due to the addition of our new Administrative Operations Specialist, who was able to assist Mr. Brennan during these meetings. This work has overall been a net positive for the agency, as what was learned and incorporated into our technological abilities will also be used to enhance our work in other areas such as outreach and advocacy. The main objective for this hybrid meeting was to make it accessible for both those in attendance in-person and those watching online. To meet this goal there were many challenges that had to be overcome in the realms of internet accessibility, audio and visual conflict resolution, camera management, and equipment reliability. One of the key pieces of equipment that made this meeting successful was an omni-directional microphone that allowed for a single audio source, which resulted in the resolution of an audio feedback issue that required several weeks to troubleshoot. Overall, the meeting was a success from an accessibility and proof of capability standpoint. The success of this meeting required involvement from almost all staff at the Commission at one point or another, which is a positive reflection on the strong team that has been built at the Commission and how, by filling vacant positions, the Commission staff are able to expand their capabilities and ability to serve the people of New Mexico. It should be noted that there were no attendees from the general public who attended the meeting in-person. However, there were a significant number of views of the meeting livestream at the time of and following the meeting.

Ms. Hubank's accomplishments included:

- Working on several ongoing projects related to the field of interpreting, both locally and nationally in FY 24.

- Serving as the President of the NMRID since 2021, then was appointed as the Region IV Representative on the RID Board. Region IV includes 11 states from the central region of the United States (including New Mexico). In this capacity, Ms. Eubank serves as a representative for these states in conversations about interpreting on the national level as well as provide advocacy and resources to the states within Region IV.
- Supervising two Apprentice Interpreters who engaged in professional development throughout the year.
- Proctoring the Educational Interpreter Performance Assessment (EIPA) Written Test. There are no other proctors for this exam in New Mexico, and it is a requirement to hold the New Mexico Educational Interpreter License. Ms. Eubank coordinated with the UNM Language Learning Center on creating a testing location for the exam by downloading and testing secure software capable of running the EIPA testing programs to the Language Learning Center's computers. She also coordinated with staff to find lab availability to proctor the exam. We are grateful to the UNM staff who partnered with us to provide a space capable of running multiple tests concurrently. A total of nine interpreters took the test this year.
- Worked alone on several assignments throughout the year that would have been best served by a team because of the lack of available teams. The severe shortage of interpreters in New Mexico had a significant impact. Best practices state that a team of interpreters be provided for meetings of certain length or complexity to ensure accurate communication access. Ms. Eubank worked collaboratively with our staff members to find creative solutions to address the shortage in a sustainable way that will not impede the services provided to our consumers.
- Providing interpreting services for our Executive Director during Legislative Session. Ms. Eubank remained available to go to the Roundhouse as needed, sometimes on short notice.
- Participating in a distance learning program in ASL and English Interpreting Pedagogy through the University of North Florida. This program focuses on developing the skills and techniques necessary to teach principles of interpreting to novice interpreters. This program has required a significant amount of time and effort, but Ms. Eubank has learned several new approaches to mentoring work that she is excited to use in enhancing our Apprentice Interpreter Program.
- Assisting our interpreting community in understanding the ongoing transition of the interpreter certification exams through the Center for Assessment of Sign Language Interpretation (CASLI).
- Assisting the RID Board of Directors, when they came to Albuquerque for a series of board and membership meetings, in getting connected to NMRID and to plan an interpreter and community social. This was an excellent opportunity for the RID Board to meet with our constituents and learn more about the interpreting dynamics in New Mexico. Interpreters and community members from across the state attended.
- Representing NMCDIII as an interpreter coordinator stakeholder at the UNM panel presentations. These panels are an annual capstone event for the graduating seniors in the Signed Language Interpreting Program. It is an opportunity for them to showcase their interpreting skills to stakeholders in our community and to receive feedback. The interactions between Ms. Eubank and the graduating seniors were very positive and led to a significant number of applications for the Apprentice Interpreter Program for next fiscal year.
- Coordinating with the NMCDIII staff toward the first hybrid Board Meeting. Because of the unique communication access requirements to ensure that the meeting was accessible both virtually and in person, Ms. Eubank invested significant time in coordinating interpreting services, testing visual and auditory accessibility, and preparing for the hybrid meeting. The hybrid meeting also required a larger team of interpreters than is necessary for a virtual meeting, which created an increase in interpreting hours and increased cost.
- Coordinating over 510 hours of interpreting services this year, provided by NMCDIII. This includes services provided by Ms. Eubank, direct contract interpreters, referral agencies, and Ms. Dignan.

In addition to the above, Ms. Eubank successfully led another cohort of Apprentice Interpreters. Those activities included:

- Onboarding two new Apprentice Interpreters and creating professional development plans that reflect their current goals, as well as utilize the skills that they already possess. Because both FY24 Apprentices already had some experience in the field, their professional development needs were different than traditional Apprentices who work with us directly after graduating from an Interpreter Training Program (ITP).
- Implementing a new training series with apprentices that target specific interpreting skills, based on the training received through the Interpreting Pedagogy program. These skills include working collaboratively with a team, establishing independent contracts, providing feedback and strategies for debriefing, strategies for increasing conceptual accuracy in interpretation, and strategies for sight translation. Former apprentices who have successfully completed the Apprentice Interpreter Program were also invited to attend these meetings.
- Working with experienced interpreters of our community to provide professional development opportunities to the apprentices that cover a wider range of the field of interpreting than Ms. Eubank alone can provide.
- Collaborating with the Department of Community Advocacy staff to provide their annual "Taboo Day" where apprentices can ask for vocabulary and cultural information that would normally be considered "taboo" to discuss with consumers. This meeting is an excellent way to provide our apprentices with the support they need to interpret complex and sensitive topics.
- Supporting both apprentices who successfully completed the program and will continue to contract with us in FY25. Apprentices engaged in 113 hours of observation, interpreting, and professional development work in FY24. The shortage of interpreters impacted this number as both apprentices had limited availability for the agency since they were busy serving members of the community. During FY24, four former apprentices achieved National Interpreter Certification from RID.
- Accepting multiple applications for FY25, an increase of 300% more than the previous fiscal year. We believe this increase in applications is due in part to Ms. Eubank's positive interactions with students at the UNM panels this year.
- Selecting four apprentices to work with us in FY25. Three are based in the Albuquerque area, and one is based in southern New Mexico.

### **Personnel and Staffing Accomplishments in Fiscal Year 2024**

In addition to program work, Lisa Dignan is the Director of Human Resources for the agency. Since our FY24 budget finally allowed us to fill vacant positions, it was a very busy year. Accomplishments in this area included:

- Creating a new position to replace one that was inactivated a few years ago. This was going to be a Community Advocacy Specialist in Albuquerque, but we decided there was a greater need for the position in Las Cruces so it was moved to that location. It was posted and filled by Mx. Jennifer Dahlgren.
- Posting and filling the long-vacant Community Engagement Specialist position, filled by Mr. Trevor Brennan.
- Posting and filling the vacant Business Operations Specialist position, filled by Ms. Vaiera Rice.
- Posting and filling the vacant Financial Services Specialist position, filled by Ms. Dinise Rodriguez.
- Reclassifying a vacant position to Program Coordinator I; it became the new Technology Coordinator position which was posted and filled by Mr. Sean Sinderholm.

- Participate in trainings relevant to our respective areas of expertise.
- Identify and implement online training opportunities for NMCDIHH staff independently or in collaboration with other entities.
- Remain in compliance with all cybersecurity mandates for IT systems and assure NMCDIHH staff have all equipment and resources necessary to effectively serve our constituents. The best way to achieve this would be to have a dedicated full time IT position for the agency. If that is not viable, we need additional funding for trainings, workshops, and conferences to stay up to date with the latest advances in cybersecurity and artificial intelligence.

## **Community Advocacy**

The Department of Community Advocacy (DCA) provides individual advocacy, system advocacy, community education, outreach, and the Telecommunications Equipment Distribution Program (TEDP).

Full time staff members are:

- Corina Gutiérrez, Director of Community Advocacy
- Susana Santillan, Community Advocacy Specialist in Las Cruces
- Jennifer Dahlgren, Community Advocacy Specialist in Las Cruces
- Dennis Stidham, Community Advocacy Specialist
- Myra Sandoval, Community Advocacy Specialist
- Roger Robb, Community Education Specialist
- Community Advocacy Specialist, Vacant

## **Community Advocacy Accomplishments in Fiscal Year 2024**

- For FY24, in the Albuquerque and Las Cruces offices, our Community Advocacy Specialists, Dennis Stidham, Myra Sandoval, Jennifer Dahlgren (joined in January 2024), and Susana Santillan worked throughout the year to improve outcomes for our Deaf, DeafBlind, Deaf+ and Hard of Hearing community. The Telecommunication Equipment Distribution Specialist, Jason Siergey, worked with clients for our Telecommunication Equipment Distribution Program (TEDP) until he left in mid-November. In December, the Commission hired Mr. Sean Sinderholm, who took over the TEDP program, which remains under the Department of Community Advocacy at this time, but will transfer to Mr. Sinderholm's oversight under the Executive Director. Mr. Sinderholm has continued working with clients for our TEDP. Advocacy staff worked with over 535 individuals on advocacy cases with over 500 cases successfully closed from all four corners of the state during FY24.
- During FY24, NMCDIHH prioritized working with hospitals, medical clinics, medical insurance companies, mental health facilities, and other medical providers such as specialty clinics to address communication barriers in receiving services. Towards this goal, our advocates assisted many individuals in all areas of the state to obtain effective communication services. Additionally, we advocated with the UNMH, Presbyterian, and Lovelace medical groups on a systemic level. In collaboration with Presbyterian, the Commission hosted three community town hall events, two in Albuquerque, and one in Santa Fe. These events were well attended and allowed members of our community, across a broad spectrum of hearing loss and disability levels, to share their experience with Presbyterian services. These stories were both inspirational, and heartbreaking. By sharing these stories, members of the hearing loss community provide valuable feedback to Presbyterian staff. Staff present at the event took note of this feedback, aiming to improve the services provided by Presbyterian. A common theme that has been reported at all three events, is the ongoing severe shortage of sign language interpreters across the state. This shortage of available interpreters impacts communication access for individuals with hearing loss in all aspects of their lives, but has tremendous and potentially life-threatening consequences in a medical setting. Presbyterian will take the feedback that they received from all three events, to form a strategic plan to continue to improve the accessibility of their services. The NMCDIHH is grateful for the opportunity to work with Presbyterian, and address the needs of our community, and we are planning to host a fourth town hall in southern New Mexico in FY25. We are also attempting to host town halls with other medical systems, including Christus St. Vincent in Santa Fe. Finally, our work with mental health facilities is of great importance as the hearing loss community often faces extensive barriers to receiving appropriate access to mental health care, and these collaborations with local mental health organizations are an important part of the work that we do to reduce these barriers.
- With the opening of the PAHI Hiland Plaza complex in FY24, the state has seen a significant increase in its DeafBlind and Deaf+ community members. These members of the community, have additional obstacles that they must overcome to obtain services. For example, members of our DeafBlind community are frequently unable to utilize Video Remote Interpreting (VRI) due to their low vision. Consequently, these members of the community often require in-person tactile interpreting. Tactile interpreting is a specialized skillset in interpreting, and there is a very limited number of interpreters with this skillset, currently. In FY25, the Commission will be working with Vancro and other local agencies to train more interpreters and SSP's in tactile interpreting, and this ability will be integral to the Communication Facilitator position.

## **Albuquerque Office**

### **Community Education**

- Mr. Robb, the Community Education Specialist, and his colleagues provided 133 presentations/trainings during FY24. The topics that Mr. Robb presented included American Sign Language (ASL), Accessibility, Deaf Culture, Fingerspelling, Shadow Interpreting, NMCDIHH Overview, Hearing Loss Awareness, and Hearing Loss Sensitivity.
- Mr. Robb provided 75 presentations this fiscal year. He presented, as well as provided advocacy services, to a variety of organizations such as: 911 Dispatchers, the ADA Accessibility Council of Albuquerque Fairwinds Senior Living, Presbyterian Healthcare System, Lovelace Medical Group, Albuquerque Police Department, Monarch/SOL, UNM Transportation Safety Center, Transportation Safety Center, TriCore Laboratories, Division of Vocational Rehabilitation, the Law Office of the Public Defender, Las Cruces Police Department, Santa Fe Police Department, Presbyterian Hospital, Presbyterian Healthcare System, Rio Rancho Police Department, US Citizenship & Immigration Services, AAA Events & Tents, Aural Rehabilitation Class at UNM, Presbyterian Medical Center in Santa Fe, UNM Signed Language Interpreter Program, UNM Hospital, Vancro and more. Mr. Robb provided presentations both through Zoom and in-person during FY24.
- Mr. Robb also participates in the UNMH Patient and Family Advisory Committee, and serves on the City of Albuquerque ADA Advisory Council (ADAAC).

- Mr. Robb produced and disseminated 7 new informational Vlogs, re-edited 1 vlog and started postproduction on 1.
  - Presbyterian & NMCDHH Town Hall Partnership (re-edited)
  - PHS July Event Deadline Extended
  - Directions to Savage Auditorium
  - How to get to the Large Community Room at Rust Medical Center
  - New Date for PHS/NMCDHH Event
  - Santa Fe Medical Center (PHS) Town Hall
  - How to get to the Town Hall Event at SFMC
  - Jennifer Dahlgren Introduction Vlog
  - NMCDHH FY 2024 Mid-Year Report (postproduction)
- Executive Director Gomme presented eight times this fiscal year. He gave four presentations on website accessibility with staff from the New Mexico Attorney General's Office, and the New Mexico Commission for the Blind, to members of a statewide Collaborative meeting with several Public Information Officer's (PIO's) and some Chief Information Officers (CIO's) across the state, regarding the upcoming WCAG accessibility requirements. Mr. Brennan has recently joined Mr. Gomme in this Collaborative due to his knowledge of accessibility and technology. Mr. Gomme also gave a website accessibility presentation to the Human Services Department (HSD). The positive reception of this work led to further collaborations between the HSD and the Commission. Mr. Gomme was asked to present to Tax and Revenue representatives directly on access needs for our specific community on their website. Mr. Gomme went over the entire Tax and Revenue website with their staff highlighting some positives and concerns throughout the website. Mr. Gomme spoke at the ADA Pride flag raising event about the work being done at the Roundhouse to support individuals with disabilities throughout New Mexico. Mr. Gomme, at the request of the leadership at the PHS Island Ribbon cutting event, discussed the Commissions work with the DCC and various representatives in the development and fruition of the project. During this event, he also announced to the public that Vancro had agreed to open their office at PHS.
- Other staff at the Commission gave a combined 39 presentations as detailed in their individual accomplishments. Tom Sena from Hamilton Relay provided 11 presentations across the state regarding the relay program.

## Community Advocacy

The Department of Community Advocacy provides advocacy services on an individual level and a systems level for individuals who face communication barriers in employment, government, legal, and business settings. Additionally, communication barriers such as those commonly found in health care settings or other systems are addressed. NMCDHH further advocates by engaging in active legislative advocacy, ensuring that entities are in compliance with statewide and federal disability regulations and laws. Individuals in need of advocacy services are assigned to a Community Advocacy Specialist who will provide one-on-one services to the client until the issue is resolved. Community Advocacy Specialists will advocate for effective communication access and coordinate services through other agencies to alleviate issues. Community Advocacy staff work with public and private entities to assure all consumers are provided effective communication access.

Ms. Gutiérrez's, accomplishments included:

- Participated in monthly/quarterly meetings with the University of New Mexico Hospital (UNMH) Patient & Family Advisory Council (PFAC), the Interagency Transition Alliance (ITA), and the New Mexico DeafBlind Task Force.
- Advocated for four individuals to ensure communication access at various healthcare providers. These individuals faced challenges communicating with medical staff through Video Remote Interpreting (VRI) or written notes. Ms. Gutiérrez collaborated with and educated the healthcare employees to address each individual's communication needs, emphasizing the importance of utilizing on-site interpreting services. As a result, appropriate communication access was provided for our community in clinics, the Emergency Department, and other medical settings.
- Worked with a mental health nonprofit organization and educated them about providing appropriate communication accommodations for Hard of Hearing and Deaf individuals. The organization was receptive to the information provided by Ms. Gutiérrez and is better prepared, and able to provide effective communication access when needed/requested. Ms. Gutiérrez shared with them the factsheet on how to find a signed language interpreter. The organization was also interested in receiving the Hearing Loss Sensitivity training that the Commission provides, and Ms. Gutiérrez connected them with Mr. Robb, for further collaboration and education. The Hearing Loss community often faces extensive barriers to receiving appropriate access to mental health care, and these collaborations with local mental health organizations are an important part of the work that we do to reduce these barriers.
- Was able to network with staff members from the American Immigration Council (AIC) and the Office of Refugee Resettlement (ORR) to discuss improving language access resources for unaccompanied Deaf, DeafBlind and Hard of Hearing children who were in confinement. Some of these resources include American Sign Language (ASL) and Certified Deaf Interpreters (CDIs). Ms. Gutiérrez also connected these organizations with the National Association for the Deaf, to have this important educational work done at a national level.
- Ms. Gutiérrez and Mr. Gomme supported Vancro Integrated Interpreting Service (VIIS) in organizing a town hall meeting at PHS Island Plaza for Deaf Seniors and Deaf community members who have additional disabilities. During the event, community members had the opportunity to ask questions and gain a better understanding of Vancro's initiatives for our community.
- Ms. Gutiérrez and Mr. Gomme participated in DeafBlind Awareness Day, where representatives from various agencies and organizations delivered presentations on the services available to the DeafBlind community.
- Worked with a staff member at the Metropolitan Detention Center (MDC) to ensure the provision of an ASL interpreter for services offered to inmates. The staff member recognized the significance of providing an ASL interpreter for Deaf and Hard of Hearing inmates. As a result of our efforts, interpreting services were made available for those in the facility who wish to participate. Additionally, Ms. Gutiérrez supplied MDC with information on how to obtain case management services, ensuring support for Deaf and Hard of Hearing inmates upon their release.
- Ms. Gutiérrez and Mr. Robb, Community Education Specialist, met with the managers from the Policy and Program Development Bureau and the Quality Management Bureau within Human Services Department (HSD). They addressed communication barriers faced by the Deaf, DeafBlind, Deaf+, and Hard of Hearing communities. Specifically, strategies for resolving issues when community members need to schedule meetings and request ASL interpreters were discussed. Additionally, HSD was interested in having Mr. Robb conduct Hearing Loss Sensitivity training for their staff in the future.
- Continued to discuss with the directors from the Human Service Department (HSD) communication access for our DeafBlind community. Some DeafBlind individuals had attempted to schedule appointments with case representatives at the HSD office, only to be told that they must use the

'walk-in' system, which lacks ASL interpreters. Ms. Gutiérrez expressed concerns that DeafBlind individuals cannot communicate through written means due to their visual impairments. The directors acknowledged the need for interpreters and agreed to work with their front-line staff to ensure for on-site interpreters are made for the DeafBlind community.

- Ms. Gutiérrez and Mr. Robb met with the directors from both Lovelace Medical Group and Lovelace Medical Center on several occasions. Despite being separate entities, both groups expressed a willingness to partner with us to break down communication barriers for our community. The directors discussed ways to find solutions for improving communication access with us.
- Ms. Gutiérrez and Mr. Robb worked extensively with several police departments around the state. They met with the Language Access Coordinator from the Albuquerque Police Department (APD) to discuss communication methods between police officers and our community. The discussion included the potential use of text messages, the implementation of Video Remote Interpreting (VRI) apps on officers' mobile devices and plans to set up VRI at several substations. APD acknowledged that text messages should not be used for communication with our community and agreed to utilize VRI through apps or on-site interpreters instead. They will provide training for the officers accordingly. Two videos were produced in FY24, one to train APD officers on how to interact with individuals with hearing loss who have a placard, and one for community members, to help them understand how to use the placard to interact with police. Both videos were filmed in FY24 and are in postproduction to be released during FY25. NMCDI staff are also working with Rio Rancho, Las Cruces, and Santa Fe police departments to address communication barriers in their communities, and we will be continuing to establish relations and collaboration with other police departments around the state. This initiative is scheduled for FY25.
- Ms. Gutiérrez participated in a panel for the UNM SIP. The panel's purpose was to interpret various topics presented by first-year students. Two groups of practicum students performed ASL and transliteration interpreting. The audience included experienced interpreters and Deaf consumers who observed the practicum students' work. After the panel, the experienced interpreters and Deaf consumers provided feedback to the practicum students on their interpreting skills. Ms. Gutiérrez is dedicated to working with these practicum students and committed to helping them improve their skills, as they will interpret for our community in the future.
- Ms. Gutiérrez and Mr. Brennan were invited by NMSD to attend the New Mexico Inclusive Post Secondary Education Convening. Presenters included experts from the National Deaf Center, Utah State University and Inclusive Higher Education from Colorado. These presentations were to facilitate idea and information sharing to improve higher education outcomes for students with disabilities across the state.

Ms. Sandoval's accomplishments included:

- Successfully advocated for a mother of a Deaf child with a local eye care facility. Initially, the facility refused to provide proper communication for the child, they expected the mother to facilitate the conversation between the doctor and the child regarding a surgical procedure. Ms. Sandoval explained the difference in communication between a hearing child and a Deaf child. She emphasized that both the parent and the child deserve to receive the same information and level of communication access regarding the purpose of the surgery. Because of this, and many other reasons, a family member is not an appropriate interpreter. The facility understood the importance of proper communication, and provided an ASL interpreter for the child's appointments going forward.
- Worked with a local facility for the unhoused, to help them understand their need to provide proper communication access for a Deaf individual. This case has been ongoing as initially, the facility did not want to provide an ASL interpreter. However, the facility agreed to sign a one-time agreement with an interpreter referral agency for the individual's medical appointment. Ms. Sandoval encouraged the facility to sign an ongoing contract with the interpreter referral agency, that way they could provide an ASL interpreter for any Deaf individuals in the future. After working with Ms. Sandoval over a long period of time, the facility signed an ongoing contract with a local agency and was able to provide interpreters for this individual's future appointments, and will be able to provide communication access to any other individuals with hearing loss who are in need of assistance from the facility.
- Worked with a local dental office to educate them about their responsibility to provide an ASL interpreter for a Deaf individual. The facility believed that either the partner of the Deaf individual should be able to interpret for the appointment, or that written communication would be sufficient. Ms. Sandoval provided the facility with information on ADA Title III, the responsibility of payment for interpreters, how to find a signed language interpreter, and how written communication does not equal effective communication when communicating with some individuals with hearing loss. The facility finally agreed and signed a contract with an interpreter referral agency and confirmed that the individual will have on-site interpreters for their future appointments.
- Worked with a home health care organization regarding providing on-site interpreters instead of VRI, which they were initially using to communicate with a Deaf individual. However, the Deaf individual expressed that VRI was not effective for them, for many different reasons. A staff member from facility and Ms. Sandoval discussed back and forth through email regarding how to provide effective communication access, and as an end result, they signed a contract with a local interpreter referral agency and will provide an ASL interpreter for Deaf individuals from now on.
- Successfully advocated for four Deaf individuals by educating various medical clinics about their responsibility to provide ASL interpreters. Initially, the clinics assumed that patients could bring their own interpreters, or that written communication would be sufficient. They also wanted to use Video Remote Interpreting (VRI), but it was not effective for the Deaf patients. As a result of Ms. Sandoval's advocacy, the clinics agreed to work with interpreter referral agencies and provide on-site interpreters for medical appointments.
- Worked with a DeafBlind individual who faced several instances of communication access barriers during medical appointments. Ms. Sandoval advocated for the individual with the medical facility to confirm the individual was properly identified in the system to ensure the facility would automatically request a tactile interpreter when appointments are scheduled. This proactive approach proved successful in resolving the issue for this facility. We continue to work with other facilities in the network to address similar incidents.
- Assisted a Hard of Hearing individual address their need for an ASL interpreter during an internship opportunity at a local non-profit organization. The organization did not have prior experience with working with individuals with hearing loss, but was motivated and willing to ensure proper communication access for the individual, resulting in a successful outcome.
- Collaborated with the Social Security Administration (SSA) office to ensure consistency in providing an ASL interpreter for a Deaf individual, after an initial appointment was scheduled without an interpreter. Working with other government entities on both a local and federal level is an important part of the ongoing advocacy work that the Commission performs.
- Worked with a medical insurance company to ensure that they provided an interpreter for a Deaf individual. Ms. Sandoval educated the company on the significance of getting an interpreter for effective communication. They successfully implemented VRI, which provided effective communication access for this individual and allowed them to obtain the services needed.
- Became actively involved with the organization, Inhora, serving as an advisory board member. Inhora's mission is centered around assisting individuals and their families with end-of-life care. They aim to provide a home environment for these individuals and educate the community about

the nature of dying, with a specific focus on those who are disabled, veterans, and the un-housed. In her role on the advisory board, Ms. Sandoval provides resources, tools, guidance, and education to help Inhora understand what appropriate communication access is for members of the Deaf, DeafBlind, and Hard of Hearing community.

- Assisted a Deaf individual with Housing and Urban Development (HUD) and Fair Housing Equal Opportunities (FHEO) to ensure proper communication access for the individual's formal complaint against HUD. After working with Ms. Sandoval, the organizations understood the requirement to provide appropriate accommodations for meetings.
- Worked with a specialty medical clinic to clarify their responsibility in providing an ASL interpreter for a Deaf individual. Ms. Sandoval was able to clarify with the clinic the responsibility for who pays for interpreters. After working with Ms. Sandoval, the clinic was able to successfully obtain an interpreter for the individual's appointments.
- Advocated for a Deaf individual's workplace communication access following instances of perceived harassment. Ms. Sandoval sought to arrange a meeting with the employer to advocate for use of a licensed interpreter, who would have the skills and ethical knowledge to interpret this type of meeting. A licensed ASL interpreter was successfully provided. Additionally, Ms. Sandoval worked with her colleague, Mr. Robb, to conduct the Hearing Loss Sensitivity training within the workplace.
- Advocated for a DeafBlind individual with the Human Services Department (HSD) and the Social Security Administration (SSA) to educate the organizations about their responsibility to provide an interpreter for the individual's appointments. Understanding the unique needs of DeafBlind individuals, Ms. Sandoval worked to schedule meetings which included use of an ASL tactile interpreter. Ms. Sandoval's work with both organizations was successful, and appropriate communication access was provided for the individual for future appointments.
- Worked on several levels with Adult Protective Services to secure a specialized ASL interpreter for a DeafBlind individual, facilitating their intake process. During this process, there were several layers that needed to be worked through before an interpreter was secured.
- Understanding that a regular ASL interpreter would not be effective during a Zoom meeting, Ms. Sandoval advocated for a Deaf individual's access by arranging for a Certified Deaf Interpreter (CDI). The outcome proved successful.
- Participated in the HSD's website project, which involved hiring a contractor to conduct testing with members of the Deaf, DeafBlind, and Hard of Hearing communities. Ms. Sandoval facilitated the involvement of several community members in the project, allowing them to share their perspectives and provide feedback on the website. This involvement was a result of a presentation that Executive Director Gomme to HSD about website accessibility. The project team was open to receiving feedback from the communities to enhance website accessibility. The launch date for the updated website is currently unknown.
- Worked with a domestic violence shelter to ensure they understood their responsibility to provide an ASL interpreter for a Deaf individual staying there. She worked with a Case Manager (CM) at the shelter, utilizing our staff interpreter to interpret communication with the Deaf individual. The CM learned that having an ASL interpreter greatly benefits everyone involved, enhancing mutual understanding. As a result, the shelter successfully established a contract with an interpreter referral agency and will now provide interpreters for any Deaf, DeafBlind, and Hard of Hearing individuals in the future.
- Advocated for a Deaf individual to ensure they had a Certified Deaf Interpreter (CDI) for court hearings. She worked with the Administrative Office of the Courts (AOC) to arrange for an out-of-state CDI to provide remote interpreting services. As a result, the individual was able to understand the legal process and their requirements.

Mr. Stidham's accomplishments included:

- Advocated for an individual who identifies as Deaf+ who needed an ASL interpreter for a surgical procedure. The medical facility did not want to provide an interpreter, and instead asked the Deaf individual to bring their own. Mr. Stidham spoke to the office manager and explained the rights of the Deaf patient to have appropriate communication access, which the medical facility is responsible to provide by law. Eventually, the facility signed a contract with an interpreter referral agency and was able to provide an interpreter for the individual.
- Advocated for three Deaf and Deaf+ individuals to ensure appropriate communication access at medical facilities. Initially, the facilities requested that patients bring someone to interpret for them or use Video Remote Interpreting (VRI). However, having an unlicensed interpreter or using VRI was not effective. The facilities collaborated with interpreter referral agencies and provided on-site interpreters for the patients.
- Worked with a local company and the Division of Vocational Rehabilitation (DVR) to provide an ASL interpreter for a Deaf individual's job training. DVR covered the interpreting cost for an initial period of the training. However, the individual needed to continue to have an interpreter until the training was completed. Mr. Stidham helped the company understand their responsibility to provide appropriate communication access. The company supported their employee, in classroom and on-the-job training, by providing an interpreter.
- Advocated on behalf of a Deaf individual to ensure communication access during a job interview at a restaurant. The manager initially indicated a standard open interview policy without scheduled times. Mr. Stidham explained the need for accommodation and educated them about setting up a specific day and time for the interview. The restaurant worked with an interpreter referral agency, successfully scheduling an interpreter for the individual's interview, resulting in a positive outcome.
- After the departure of Mr. Siergey, Mr. Stidham was largely in charge of processing Telecommunications Equipment Distribution Program (TEDP) applications, while Mr. Sean Sinderholm, Mr. Siergey's replacement, learned the process. Processing these applications consumed a large portion of Mr. Stidham's time, which as a result meant less time available for community booths. Mr. Stidham displayed great initiative in learning the ins and outs of the program before the departure of Mr. Siergey, and we are grateful for his work in bridging the gap between Mr. Siergey and Mr. Sinderholm.
- Worked with a municipal courthouse to secure an ASL interpreter for a wedding. Initially, the court asserted an interpreter would not be provided since it does not charge for weddings in the courthouse. Mr. Stidham educated them on the significance of communication access for all Deaf individuals and provided resources, including a fact sheet. After understanding the importance, the court agreed to provide an ASL interpreter for the wedding.
- Provided education to the Children, Youth & Families Department (CYFD) regarding appropriate communication for a DeafBlind individual. Initially, CYFD proposed using Video Remote Interpreting (VRI), but Mr. Stidham explained that this method was not effective, as the individual could not see the video or the interpreter. Mr. Stidham advocated for a tactile interpreter, and as a result, the CYFD arranged for one. Also, worked with the CYFD case workers to educate them on the necessity of providing a tactile interpreter for home visits for DeafBlind individuals. Mr.

Stidham provided a fact sheet detailing how to find an interpreter, leading to the provision of ASL tactile interpreter for future home visits to the DeafBlind.

- Advocated for a DeafBlind individual to ensure that the Social Security Administration (SSA) office arranged for an ASL tactile interpreter for their appointment. Mr. Stidham persisted in reaching out to the manager until receiving confirmation that SSA would provide the necessary interpreter.
- Worked with a law firm to clarify their responsibility in providing an ASL interpreter for a Deaf individual. Mr. Stidham shared the fact sheet detailing how to find an interpreter. The law firm promptly arranged for an interpreter to facilitate their meeting and preparation for a hearing.
- Advocated for a Deaf individual to ensure that a retail organization arranged for an ASL interpreter during their training sessions. Mr. Stidham persisted in educating the organization's staff about the importance of communication access, despite frequent turnover. The retailer complied and provided an interpreter for the training.
- Worked with a specialized medical clinic to ensure provision of an ASL tactile interpreter for a DeafBlind individual. On previous occasions, the individual came for an appointment and then discovered there was no interpreter scheduled. Mr. Stidham worked closely with the clinic to ensure that the necessary interpreter was provided for the individual's appointments.
- Advocated for a Deaf individual to secure an ASL interpreter for their parent/teacher conference. Despite the individual's attempts to advocate for themselves with the school, they faced challenges. Mr. Stidham provided education to the school on the importance of communication access. Subsequently, the school agreed to provide an interpreter for the conference.
- Advocated for a Deaf individual to ensure they had communication access during their meeting with law enforcement to correct a report.
- Worked with a large organization to arrange an on-site interpreter for a Deaf employee. Although VRI had been used previously, it frequently froze, hindering effective communication between the Deaf employee and their supervisor. Mr. Stidham worked with the organization's Human Resources staff to ensure an on-site interpreter was provided, which successfully resolved the communication issues.
- Worked with a restaurant to educate them about the importance of providing an interpreter for their Deaf employee. Although text messages had been used for communication, the Deaf employee was unable to understand them effectively. The employer was unaware of the communication issues until they were informed. Subsequently, they established a contract with an interpreter referral agency and provided an interpreter for their meetings.
- Advocated for a DeafBlind individual to ensure proper communication access at the Motor Vehicle Department (MVD). MVD arranged an on-site interpreter capable of providing tactile interpreting for the DeafBlind individual.
- Worked with the apartment manager to arrange a doorbell for their Deaf resident. The manager was initially unaware of their responsibility to provide the doorbell but was cooperative once informed. They purchased the doorbell and installed it for the Deaf resident.

Ms. Gutiérrez, Ms. Sandoval and Mr. Stidham attended the National Leadership Training Conference (NLTC) that was hosted by the National Association for the Deaf in Albuquerque. They attended a variety of workshops on a broad range of topics. Ms. Gutiérrez also provided three presentations at this conference, as she is a nationally recognized leader in Deaf Advocacy Training.

Ms. Sandoval and Mx. Jennifer Dahlgren completed 40 hours of Core Advocacy Training hosted by the New Mexico Coalition Against Domestic Violence (NMCADV). The training began with 16.75 hours of self-paced online coursework, followed by 24 hours of Zoom sessions over three days. The NMCADV facilitator expressed interest in partnering with Ms. Sandoval and Mx. Dahlgren to provide workshops focused on the Deaf, DeafBlind, Deaf+, and Hard of Hearing community. The goal is to present to NMCADV and various shelters to educate them on effectively working with our community and ensuring proper communication access.

## **Outreach**

NMCDIHH attended numerous booths across the state to provide one-on-one information and one-stop education for equipment for telecommunications and information about our agency. Health and wellness fairs, food banks and school districts all over the state have proven to be positive places where participants learn more about the telecommunications equipment that NMCDIHH provides. Information reaches every corner of the state. The Albuquerque office, and Ms. Santillan from the Las Cruces office, hosted 94 booths with 4,020 combined booth visitors between the two offices with Ms. Santillan doing the most booths. Hamilton Relay, our state relay vendor, also attended 17 booths and contributed 2,960 visitors to number of individuals who visited our booths at these events. Our total number of booths was 111, with 6,980 visitors.

## **Las Cruces Office**

The Community Advocacy Specialists, Susana Santillan, and Jennifer Dahlgren have served a total of 122 consumers by providing individual, system advocacy and service coordination. With their advocacy efforts, over 4,502 communication barriers were removed among our clients and public entities. Ms. Santillan also did booths, and information and referral in southern New Mexico. Ms. Santillan and Mx. Dahlgren worked with consumers and service providers from the city, county, state agencies, and businesses, such as American Disability Act (ADA) coordinators, Department of Health, New Mexico Workforce Connection Southwest, the United Healthcare Medicare Brokers, courts, governmental and law enforcements agencies, medical facilities, nonprofit agencies, and private entities.

Ms. Santillan's accomplishments included:

- Ms. Santillan contacted the local Public Schools Special Educator Administrator Interpreter Supervisor to let them know a parent contacted her regarding the need for sign language interpreters for their Deaf Ed students. Ms. Santillan worked with the Interpreter Supervisor to ensure sign language interpreters are provided for the Deaf Ed classes. The Supervisor confirmed she has scheduled interpreters at all the Deaf Ed Schools.
- Ms. Santillan worked with a local Coordinator of a Developmental and Disability Services & Support Organization to search for a mentor who signs to assist a Deaf adult who participates at their social community events. Ms. Santillan was able to assist in finding a candidate to work with the Deaf consumer.
- Ms. Santillan continues to participate in meetings and continues her outreach efforts in southern New Mexico. She assists members of our community who have questions regarding NMCDIHH services, various information, and resources on how to better serve the hearing loss community.
- Ms. Santillan served on seven committees for the fiscal year of 2024:

- Behavioral Health Local Collaborative 3 Member
  - Behavioral Health Local Collaborative Policy & Advocacy State Committee
  - City of Las Cruces Americans with Disabilities Act Advisory Committee/elected Secretary for FY2023-2024
  - NM Workforce Connection Disabilities Committee
  - NM Workforce Connection Monitoring/Performance Committee
  - Doña Ana Community United Time Bank Steering Committee
  - Emergency Management Community Awareness Subcommittee-Chairperson
- Ms. Santillan advocated for a Deaf individual to receive an ASL interpreter for services, and classes at a local community college. Ms. Santillan worked together with the Student Accessibility Services Office to register the student to obtain the appropriate accommodation.
  - Provided the NMCDIHH brochure, presentation request form and Fact Sheets: How to Find a Signed Language Interpreter and ASL Classes in New Mexico to the following agencies as requested:
    - LC3 Behavioral Health Collaborative
    - New Mexico Workforce Connection - SW Region
    - Southcentral School-to-Work Transition Team
    - Families & Youth Innovations (FYI)
    - Southcentral School-to-Work Transition Team
    - New Mexico Workforce Connection - SW Region
    - Local Emergency Planning Committees (LEPC) /Office of Emergency Management
    - Truman Health Services Roswell clinic
    - West School-to-Work Transition Team
    - Mobile Integrated Healthcare Las Cruces Fire Department
    - New Mexico State University
  - Advocated for a Deaf individual who experienced difficulties obtaining ASL interpreter services at a local healthcare provider Ms. Santillan worked with the Risk Management Department, who oversees the accessibility for the facility, to address the communication needs of the individual and ensured that the appropriate communication access was provided.
  - Ms. Santillan attended a local court hearing, as an advocate, to ensure CDI and ASL interpreters were provided, as requested by the Deaf Individual. The court did provide both CDI and ASL interpreters.
  - Continued to collaborate with local employers to share their available job openings with her constituents who are seeking employment.
  - Ms. Santillan collaborated with the City of Las Cruces ADA Compliance Coordinator to ensure an in-person American Sign Language Interpreter is providing services for the City Council Meetings.

Mx. Dahlgren's accomplishments included:

- Successfully advocated for a Deaf individual to receive interpreting services for a job interview for the public schools.
- Successfully advocated with several agencies to ensure that all Deaf individuals in need of services to receive appropriate accessibility modifications, such as a sign language interpreter. Those organizations were: NM Legal Aid, NM Victims' Rights Project, Dona Ana District Attorney Victims' Rights office, Domestic Violence shelter, New Mexico Immigration Legal Center, and Catholic Charities of Southern NM.
- Successfully advocated for a Deaf individual to receive interpreting services at all court matters in a local Judicial Court as well as Magistrate Court and successfully advocated for a Certified Deaf Interpreter.
- Advocated for desired outcome for a Deaf individual at NM Early Childhood Education and Care department. The individual completed the full process with interpreters and was awarded benefits.
- Worked with NMDVR to get an interpreter for a Deaf individual's appointment to review services provided by NMDVR.
- Successfully advocated for on-site interpreters for a Deaf individual in a specialty medical setting.
- Advocated for Deaf individual needing accommodations for sick visits, beyond pre-scheduled appointments. On-call VRI services were set up.
- Was able to connect 2 Deaf individuals to the Modest Means helpline, a program that offers free legal advice.
- Completed the following workshops and trainings:
  - National Deaf Center
    - Attitudes and Biases as Barriers for Deaf People
    - Coordinating Services for Deaf Students
    - Legal Frameworks and Responsibilities for Accessibility
    - Finding Data about Deaf People
  - Dona Ana County
    - Mental Health First Aid
- Worked with the Roswell Social Security Office to ensure they had a contract with an interpreting agency. They are now ready to provide interpreted appointments.
- Ensured a Deaf+ client had an interpreter at a treatment team meeting.
- Worked with a Deaf+ client to self-advocate for the treatment team meeting and speak up for goals and desires. Resulted in a positive outcome of more medical care, opportunities for employment and interpreter services.
- Advocated with a DVR contractor that they must provide qualified licensed interpreter for a client who is Deaf+.
- Worked with a contractor and the group home contractor for a client who is Deaf+ to ensure they understood the individual's access rights and continue to work with them on providing interpreters for meetings with the individual.
- Successfully navigated a Discharge Plan from the psychiatric hospital for an individual who is Deaf. All follow-up appointments were requested with an interpreter.

- Continued advocacy work for an individual who is Deaf with the Domestic Violence Shelter as well as New Mexico Immigration Law Center and Catholic Charities.
- Ongoing advocacy for an individual who is Deaf in District and Magistrate courts.
- Assisted a Deaf individual with filing complaints against a local lawyer with the Department of Justice (DOJ) and NM State Bar.
- Guided a Deaf individual in how to self-advocate for interpreters.
- Assisted a Deaf individual in requesting an interpreted appointment with DVR in a timely matter.
- Worked with a medical clinic to ensure they had a contract for interpreter services for in-person appointments for their patients.
- Successfully coordinated an interpreted meeting between a Deaf individual and advocates from the District Attorney's office and the Domestic Violence shelter.

### **Telecommunications Equipment Distribution Program**

The Telecommunications Equipment Distribution Program (TEDP) is an integral program of the State of New Mexico Commission for Deaf & Hard of Hearing. Established by the Telecommunications Access Act, the TEDP Program provides equipment to qualified New Mexicans every year. NMCDHH offers devices including amplified telephones, iPads, speech-generating devices, neck loops and more through our awarded provider, Teltex, Inc. There is no cost to New Mexico residents who meet the requirements.

Full time staff member is:

- Scan Sinderholm- Technology Coordinator
- Mr. Sinderholm joined the agency in December of 2023, and since that time has been learning the process of our program and worked with Ms. Gutiérrez throughout the latter part of FY24 to transition TEDP oversight to Mr. Sinderholm. Mr. Sinderholm has already begun to work on developing improved documentation tracking, add new ideas to the existing program and work with Executive Director Gomme on expanding the successful iPhone Pilot Program to include new devices such as the Pixel line of devices developed by Google, which include a free over-the-top app that allows users to transcribe both their in-person and phone call conversations in real time.
- New equipment has been added, such as the Geemarc AmpliPower 60+, BeHear SmartO, and several variations of the iPhone14, equipped with Deaf, Hard of Hearing, DeafBlind, and speech disabled packages, similar to the existing iPads that the program has had for several years. We have also added two new models of Electrolarynx, the Romet R700, and the Provox (Formerly Griffin Laboratories) Trutone Plus. Several devices have also been upgraded for the program, including the Serene 360QK, which is an improvement over the older model 360, and Sonic Alert devices, now labeled as HA360MKBR-II and HA360MK-II. Speech devices have also returned, with three electrolarynxes from Atos (formerly Griffin) and one new model, the Romet R700. The catalogs and applications with these changes were made available in both English and Spanish editions starting in the second quarter. The availability of the equipment when ordering continues, with slight delays for Sonic Alert devices, Silent Call Medallions, and the BeHear SmartO. However, there is a major delay for the CapTel 840.
- In Addition to the work Mr. Sinderholm is doing with TEDP, he also went through the procurement trainings offered by the state to become a procurement manager within the agency to help facilitate the Request for Proposal (RFP) process within the agency. Mr. Sinderholm conducted his first RFP and also conducted a sole source procurement. Mr. Sinderholm will be conducting the majority of the procurement as a manager for the foreseeable future.

### **Telecommunications Equipment Distribution Program Goals for Fiscal Year 2026**

- Rework the Telecommunications Equipment Distribution Program (TEDP) to include broadband based technology and provide basic training on the equipment.
- Continue to attend more community specific events across the state in order to improve our outreach efforts and enhance the use of remote technology to educate our community on resources, as well as our TEDP program.
- Continue the additional appropriate and accurate non-English languages to the TEDP Catalog and application when they are updated as needed.

### **Support Service Provider (SSP) Program**

Vancro started providing SSP services to the State of New Mexico July 16th, 2023, after the previous vendor, Catholic Outreach Program for the Deaf (COPD-NM) declined to continue providing services in the state of New Mexico. Between the July 1<sup>st</sup> and July 16<sup>th</sup>, the services transferred from COPD-NM and Vancro. Throughout the year, Vancro hired a full team – Tammy Greeson, scheduler/SSP; Meagan Gorsuch, Case Manager; Mark Lucero-Muñoz, Case Manager/SSP; with Sara Collins and Cory Brunner as back-end support. Vancro was also able to secure a rental space at the newly designed PAMI!! Island Plaza building.

Vancro's goals this year were to train new staff on our SSP processes and protocols, ensure that a robust case management system was in place, as well as a clear complaint process and feedback loop. Additionally, Vancro wanted to re-train SSPs to acclimate them to their process and systems and to recruit additional SSPs in the Albuquerque area as there is high demand for SSPs. Outreach and Education as well as additional trainings were also on the docket. Vancro hosted an SSP meet and greet and 3 town halls to best understand the needs of the clients. During those meet and greets both Mr. Gomme and Ms. Gutiérrez joined so they could also see if there were additional needs from the community that the Commission should be aware of. Vancro's goal was not only to increase the number of SSPs available to do the work but to increase the number of program participants as well. Through their own recruitment efforts and with the influx of new community members arriving from out of state, Vancro has seen a considerable increase in program participants. Vancro successfully hosted a number of Community Events and Engagement and Training throughout the year. Vancro also has made great partnerships with key stakeholders statewide. Vancro is extremely profoundly grateful for the outstanding communication and relationship that we have with the Commission for the Deaf and Hard of Hearing.

### **Key metrics**

For the entire fiscal year, Vancro has provided 7,219.50 Direct SSP hours, and has processed exactly 2000 SSP requests. There are 35 active case management clients with a total of 326 client touch points for the fiscal year. When Vancro started the contract, there were 56 active clients transferred to Vancro. Vancro has almost doubled that number, ending the year with 89 in total. Finally, Vancro hosted 42 Community Events and Engagement and Trainings throughout the year.

## Areas of consideration

During the year, Vancro identified capacity concerns. With only 1.5 Case Managers serving 35 active clients, Vancro faces the challenge of maintaining effectiveness and availability while considering additional clients. Monitoring program capacity, especially regarding SSP services, will be crucial. Currently, nearly 90 participants benefit from SSP services, and with ambitions for statewide expansion, we are wary of potential budgetary constraints that could affect service quality. We've also taken heed of feedback advocating for clearer communication, leading us to implement a 24-hour return call policy. Addressing role creep has also been identified as a priority for 2024/2025, and we plan to tackle this issue through more targeted approaches.

Looking ahead to the future, Vancro has outlined several key goals for the upcoming fiscal year. Noteworthy initiatives include the rollout and testing of a Communication Facilitator Pilot, led by Mark Lucero-Muñoz, as well as a self-advocacy training program in collaboration with the New Mexico Commission for the Deaf and Hard of Hearing. Additionally, a Haptics training workshop is scheduled for September, aimed at equipping DeafBlind individuals in New Mexico and their support network (including staff, SSPs, interpreters, and community members) with the requisite skills to be Haptics practitioners.

Other priorities include SSP trainings in Las Cruces and throughout the state, organizing a resources tableting event, providing further training for current SSP staff, and expanding recruitment efforts for program participants statewide. These initiatives reflect Vancro's commitment to enhancing support and resources for the DeafBlind community across New Mexico.

It's been a busy year and Vancro expects to continue to provide exceptional service going forward.

## Performance Measures

- The department of Community Advocacy achieved 99% of the legislative goal for workshops and training events; part of the challenge in meeting the goal was a few unexpected cancellations in events. We achieved 91% of the goal for outreach events. Much like the training events, some of the challenges faced with outreach events were lack of availability during the event. Another challenge was the growing costs for booths, which has been passed down based on increased costs for food and space. 126% of the goal for distributing accessible technology through the Telecommunication Equipment Distribution Program was achieved. Demand for equipment remains high across the state. Finally, 107% of our goal was reached for the legislative measure, Communication Barriers Addressed through the diligent work of all staff at the Commission.

## Community Advocacy Goals for Fiscal Year 2026

- Continue the system advocacy by partnering with state agencies, city agencies/organizations, healthcare providers, law enforcement and others to work on VLOGs to educate our Deaf, Deaf Blind, Hard of Hearing and Speech Disabled community on communication access.
- Increase system-wide advocacy by reviewing policies and developing stronger communication access policies with community agencies, non-profit and for-profit companies, and local businesses, including hospitals, federal agencies, law enforcement, emergency management organizations, Social Security Administration, Department of Health, State agencies, entertainment centers, sporting event centers, homeless & domestic violence shelters, courts, etc. We have some specific goals and plans with several of the aforementioned agencies which can be found below.
- Continue to work with police departments across the state and our Hearing Loss community. In FY26, we plan to expand our strategic plan to include local Sheriff's Offices and State Police and add non-traditional communication registry which was implemented in FY25 to the plan.
- Continue collaborating with homeless shelters across the state to ensure they receive the necessary training on providing effective communication access for our hearing loss community.
- Continue collaboration with the New Mexico Coalition Against Domestic Violence, with the goal of developing training sessions to be offered to homeless shelters statewide. These trainings will focus on increasing awareness of the hearing loss community, understanding their accommodation needs, and providing appropriate support. Additionally, this collaboration aims to establish a universal funding system that shelters can access to provide accommodations for their survivors who have hearing loss.
- Continue collaborating with the Developmental Disabilities Services Division (DDSD) to ensure that the agency is contracted with interpreter referral services and is consistently providing interpreter support for our Deaf, DeafBlind, Deaf+, and Hard of Hearing community. While some contractors working with DDSD across New Mexico are providing proper communication access, others are not meeting accommodation standards. We will persist in working with DDSD and its contractors to ensure that all agencies and contractors deliver appropriate accommodations for community members receiving DDSD services.
- Continue to work with New Mexico correctional facilities to ensure that Video Phones are installed for Deaf, and Hard of Hearing inmates, enabling them to communicate with their families, friends, and advocacy staff. Video Phones have already been set up at three correctional facilities, and efforts will continue to expand their availability to additional facilities.
- Increase the number of clients reached in the community to reduce or eliminate communication barriers. Explore improved procedures for reaching out to our marginalized populations that have been unable to secure our services. We continue to work and have addressed this expansion with a large portion of our community.
- Continue to provide presentations on Hearing Loss Sensitivity, Effective Communication, Deaf Self Advocacy Training, etc. to the Deaf, DeafBlind, Hard of Hearing and Hearing community in New Mexico, in person and remotely. Additionally, design new presentations to address different topics that can impact our community like scams aimed at extremely vulnerable populations, such as Deaf senior citizens.
- Develop specialized trainings for selective groups such as Deaf Senior Citizens.
- Continue to increase the visibility of NMCDHII by utilizing a visual video medium akin to a Blog (also known as a Vlog) in which we can distribute critical news and information with sign language and captioning. We will continue to share Vlogs regarding our quarterly report information. We need to continue and improve the dissemination of Vlogs, so they appear on other local websites and YouTube pages.
- Increase the number of booth/outreach events about our equipment and services.
- Department staff will have professional development training on a range of topics including advocacy, communication access, and domestic violence.
- Interact with the community through targeted town halls, to receive community feedback on a variety of topics, such as healthcare, the Support Service Provider Program, and advocacy services.

## Administrative Services

Administrative Department Services provides financial management of the agency fiscal operations. Administrative services support the agency's staff, financial and budgetary management, budgetary development, procurement operation for the agency, and ensure financial statements and audits comply

with state and federal law. ASD strives to maintain the highest quality of administrative support for our agency with the highest level of integrity and ethics.

Full time staff members are:

- Deborah Romero, Director of Administrative Services, Chief Financial Officer, Chief Procurement Officer
- Vairea Rice, Financial Services Specialist
- Renee Bregar, Administrative Operations Specialist
- Patrick Velasquez, Business Operations Specialist

ASD Accomplishments in FY24 are as follows-

Successful submittal of the following:

- FY25 Budget Request – successful submission
- FY23 Annual Audit – successful, clean and resulted in no findings
- FY25 Operating Budget – successful submission
- Timely Purchase Orders – daily operations
- Payment Vouchers – daily operations

In the opening of FY24, ASD continued with two vacant positions and lost another ASD staff member. The Administrative Operations Specialist, Trevor Brennan, resigned his position and accepted another position in the Community Engagement Department within the agency in September 2023. This left ASD with three vacant positions. While this event left the CFO alone in the department, Mr. Brennan was allowed to continue ASD duties to ensure that there was a separation of duties and internal controls continued within the department. Two positions were then filled in November 2023. This new staff trained with oversight agencies, the CFO, and Mr. Brennan. This allowed Mr. Brennan to transition fully into his new position. The agency struggled to find qualified staff to fill the vacant positions, and part of the struggle is due to the available budget and revenue. In March of 2024, one of our new hires chose to retire from state government. This left the ASD department with two vacancies, but both were filled by August 2024. I am happy to say I now have a department that is fully staffed with qualified, enthusiastic, ethical, team-oriented staff members that work to support our staff, the department, and the agency mission.

ASD Struggles –

- Minimal budget/revenue to the agency restricts ASD staff from attend training or events, due to cost.
- Old broken furniture
- Old office equipment/technology
- No budget/revenue for training related to modern technology / new technology (AI)
- Minimal budget/revenue to increase salaries for staff taking on additional duties

The FY26 budget request will allow the agency to maintain function with current staff. The agency revenue will continue to be an issue until an increase to the current surcharge of the Telecommunication Relay Services or we are given a substantial amount of general fund.

The FY26 Request amount is 3,459,620 with a non-reoccurring expansion to upgrade IT equipment for the agency in the amount of 132,000 for a total of 3,591,620 in comparison with the FY25 Appropriation of 3,278,200, plus an additional 200,000 of non-reoccurring budget/revenue for a total of 3,478,200. There is an increase of 113,420 to the FY26 budget request, when compared to the FY25 appropriation. The FY26 request includes the continued transfer to RLD - 25,000 and DVR - 91,500.

The FY26 request includes 2,169,130 of General Funds (132,000 of the total amount in GF includes the non-reoccurring amount for the IT upgrade), 400,000 of Fund Balance and 1,022,490 of TRS Other state funds.

### **Important FY26 Request Information**

Four highlights about the agency's FY26 Request:

1. The agency is requesting 3,591,620.
2. The requested revenue is 2,169,130 of General Fund, 400,000 of Fund Balance and 1,022,490 in Other state funds. Due to the continued decrease in TRS, we need to request additional general fund for the agency to function.
3. The request continues transfer to DVR of 91,500.
4. The request continues the transfer to RLD of 25,000.

Included in this packet are details of our FY26 appropriation request, along with information detailing the current struggles due to funding barriers and a mixed budget of general funds, one-time, non-recurring GF for IT upgrades, fund balance and the collection of TRS Other State funds. Most notable in the request is the one-time, non-recurring fund to upgrade our IT equipment which can be found in the detailed expansion request. There continues to be a decline to the TRS Revenue collected by Taxation and Revenue. In a discussions from July to August of this year with other states seeing similar challenges, we noted that Colorado and Pennsylvania decided to contract out some of the administrative functions in the collections. During audits they found funds that had not appropriately been submitted and collected correctly. The recent discrepancy in what was collected by the state, and what should had been collected, added up to a little over a million dollars, partly due to the contractor having access to all of the surcharge information submitted, not just to the respective state, but also at the federal government level. We do not currently have access to the federal information unlike the possible vendor. This additional data about some of our limitations with information received resulted in a reevaluation of the situation we are facing with the decline in revenue. While TRD was unable to determine why we are seeing a decline with the collections a possible answer to this question may exist through contracting out to said vendor in the future. This may be a solution to ensure compliance while also determining if the collections were in line with what we were supposed to see and collect. With all of this information being recently discovered, we were unable to add the potential \$100,000 per year costs to

our appropriation request. I will be looking to present this information in the next fiscal year request with an additional funding request, which includes a 6–9-month audit window on the prior collections in lieu of a statute change I have requested in the past.

During the 2017 Legislative session, changes to our Telecommunication Surcharge were approved. These changes continue to not have their intended impact on our revenue. Information provided by TRD shows that there are a number of collection issues that have had an impact on the overall collection of the surcharge, and we can see this from our own funding data, that we show a continued decline that was not offset by the language changes. As I mentioned in the previous year's P1, from what we can tell, any efforts to rectify this through letters addressing collections were not enough to offset the continued decline in the funds. While this continues to take place, we can see no evidence of a similar impact on the Enhanced 911 collection, which comes from the same pool but instead uses a flat rate. My reaction has been that we need a statutory change to the collection language so we can collect a flat rate. However, as I mentioned in the previous section, there does appear to be a contractor that can be utilized to find what TRD was unable to due to their access to a more complete funding pool, which includes federal documentation and help us rectify the situation. Until then though, the agency has to continue to serve the community in all of the reported ways that have been explained in this report in addition to the continuing complexity of relay services listed below.

For the past several years I have explained the federal transition from traditional Teletype Devices such as the TTY or other Traditional Relay Services (TRS), such as Speech to Speech (STS) and Captioned Telephone Services (CTS), to Real Time Text (RTT) which began December of FY18. When the pandemic hit the transition stalled, people began to work on utilizing software such as Zoom and Teams to have meetings known in the FCC discussions as the Interoperable Video Conferencing Services (IVCS), a large portion of the Zoom, Teams, and IVCS world have not been a part of the state discussions. However, a white paper was published on August 12<sup>th</sup>, 2024, and was presented to the FCC discussing the transition of the legacy (TTY, STS, CTS) relay, which has been the standard for 35 years, to what we know as IP-Based Telephony Relay Solutions which in the case of the White Paper refers to RTT. Titled the Transition Legacy TTY users to IP Based Telephony Options. RTT is the assumed bridge between all of the relay spaces, operating in the Zoom space, the analog space via a gateway, in the IVCS space and more, now that it is no longer confined to mobile devices such as the smartphone. These legacy services, as well as the new IP-based programs satisfy the core obligations of the Americans with Disabilities Act and Section 225 of the Communications Act, obligations of which the state ensures with the legacy programs through our state funded relay services. The White Paper proposes the solution to the transition lies in the use of RTT and includes state responsibilities. The White Paper, much like I have stated in the past, incorporates a combination of the state continuing to be a part of the transition from analog based services and oversight over to RTT services while at the same time acknowledging that we cannot abandon the analog users that do not yet have access to IP-based access. What we do want to acknowledge is that the broadband expansion has played a major role in the impact on our relay minutes, and this will continue to occur. If the White Paper spurs any action, we will likely see some obligation to, as I have said in the past, support RTT and the analog services during this transition. It will likely look like a decline followed by a flat per minute use rate then show a growth in per minute use of relay services in the future. In addition to the yo-yoing we may see, we are also expecting a per minute cost increase from the current FY25 rates of \$2.80 per minute rate for legacy services such as TTY and STS to name a few and a \$1.93 per minute rate for CTS. We do not yet have an RTT rate in New Mexico but will be adding it to the contract for the upcoming year due to the pending transition. This creates a challenge in that currently we are starting to see a declining use minutes in CTS only, which shows that people are transitioning from analog to IP- based phone services, but we haven't seen the same decline in our TTY or STS numbers, which is the more expensive per rate service. This creates an uncertainty as to where in New Mexico support is needed in the transition away from legacy services to RTT. As I mentioned, Section 225 of the Communications Act is what currently continues the traditional relay services obligation which requires legacy services to be provided in the state of New Mexico. The FCC has not changed that obligation nor has it cleared up the transition plans. We continue to be obligated to serve the entire state which, due to Customer Proprietary Network Information (CPNI) rules established by the FCC and the relay providers, we are unable to locate these particular users in the instance they do want to transition. As a result, we cannot effectively change the per minute rate we can expect and only ensure that we have the funding available to serve the entire state as they need the service, and we are required to. However, I do want to point out that we are implementing some necessary changes in our Telecommunications Equipment Distribution Program to better serve the community. For example, our iPhone Pilot program paved way for an addition of Android devices for FY25 and creative potential solutions leveraging AI and advance technology that can enhance the life and experiences of our Deaf, DeafBlind, Deaf+, Hard of Hearing, and Speech Disability community.

In FY25, the agency was appropriated 456,400 of reoccurring general fund and 200,000 of non-recurring general fund total of \$656,400 for a contract to provide services for Deafblind/Deaf+/Deaf-seniors with Vancro. The FY26 request includes the combination of the appropriations so that it is all recurring general fund to continue the services to provide these critical support services across the state of New Mexico. This funding specific to Support Service Providers (SSP) Program for DeafBlind, Deaf + and Deaf Senior individuals continues to be a critical support for some of the state's most vulnerable populations, as well as the recently incorporated Communication Facilitator services. Over the years the population that is being serviced has grown, and individuals in need of this service are spread across the state. This community's interaction with SSP's and case managers is critical, and the addition of Communication Facilitators in FY 25 provides a manner for members of this community who need communication support over various types of telecommunications to now be able to share their laughter and their concerns, in real time, while being a part of the phone call, whereas in the past they were informed of a call. Often, we take things such as FaceTime or a Zoom call for granted being able to see and communicate with the person on the other end. Our DeafBlind community and some of our Deaf+ community don't have that ability unless we incorporate Communication Facilitators. That addition to the contracted services is already showing to be one of those seemingly minor things that is perhaps the most transformative. The members of this community can now talk with their doctor over a video phone call, receiving tactical supports on if the person on the other end is laughing at joke or looks serious delivering some tough news about their health. It is initiatives like this and fiscal support that we need to continue this level of access. In the same respect, if our seniors have no interaction with their peers and are unable to get the support they need to age in place, they are at increased risk for psychological issues. The issues for our seniors have been mentioned in the past in the American Psychological Association publication by Lawrence Pick. The SSPs for FY24, under our new vendor, increased the number of people receiving these services by 33%. A portion of that growth is attributed to the opening of PAHII Hilland, the facility in Albuquerque. The other part of that growth is due to the work of the vendor in

serving the entire state on a more consistent basis. In addition to this growth in users, we saw a 130% growth in the number of requests over FY23. The result was a complete expenditure of their contract amount. With the addition of the Communication Facilitator program and expected continued growth in services, it is critical that the funds remain at their current level in FY25 for the upcoming Fiscal Year 26.

State of New Mexico  
**Specials Agency Report (3500)**  
Report Name

Run Date: 9/3/24  
Run Time: 2:05:32 PM

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| Business Unit | Rank | Form ID | Language Requested for GAA | Request Type Name | GF Request | Total Request | FTE Request | Agency Contact | Phone        |
|---------------|------|---------|----------------------------|-------------------|------------|---------------|-------------|----------------|--------------|
| 60400         | 0    | 61389   | To replace IT equipment.   | Special (FY 26)   | 132.0      | 132.0         | 0.00        | Deborah Romero | 505-383-6530 |

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# DFA Performance Based Budgeting Data System

## Annual Performance Report

### Agency: 60400 Commission for Deaf and Hard-of-Hearing Persons

**Program:** P693 Deaf and Hard-of-Hearing

The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance the quality of life for deaf and hard-of-hearing residents of New Mexico by being the recognized advocate on important issues impacting the deaf and hard-of-hearing community, the proactive provider of innovative programs and services and the statewide umbrella and information clearinghouse for interested individuals, organizations, agencies and institutions.

| Performance Measures: |   | 2023-24 Target | 2023-24 Result | Met Target | Year End Result Narrative   |
|-----------------------|---|----------------|----------------|------------|---|
| Output                | Average number of relay minutes per month               | 10,000         | 4,269          | No         | For the past several years, the federal transition from traditional Teletype Devices such as the TTY or other Traditional Relay Services (TRS), such as Speech to Speech (STS) and Captioned Telephone Services (CTS), initially, to internet-based Captioned Telephone Services (IP-CTS) and later to a new version of captioning known as Real Time Text (RTT), which began December of FY18, has reduced the TRS minutes used.   |
| Output                | Number of accessible technology equipment distributions | 1,070          | 1,349          | Yes        |   |
| Output                | Number of communication barriers addressed              | 20,000         | 21,482         | Yes        |   |
| Output                | Number of outreach events coordinated                   | 122            | 111            | No         | : Our goal was 122, and we performed 111 Outreach events, meeting 91% of our goal. We experienced several cancellations throughout the year, and personnel changes also meant that new staff needed to be trained on our outreach events. These training and personnel changes also impacted our ability to perform booths in the Albuquerque area. In FY25, our outreach staff have been fully trained, and we are actively exploring new opportunities in order to meet or exceed our goal. |

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P693 Deaf and Hard-of-Hearing

| Performance Measures: |  | 2023-24 Target | 2023-24 Result | Met Target | Year End Result Narrative  |
|-----------------------|--|----------------|----------------|------------|--|
| Output                | Number of sign language interpreters who participated in professional development sponsored by the New Mexico commission for deaf and hard-of-hearing persons, including in-house mentoring programs and events provided in collaboration with other organizations | 200            | 120            | No         | Our FY24 target was 200 participants, which we failed to meet with only 120 (60% of goal). There continues to be a severe shortage of Sign Language Interpreters throughout the state, which limits the number of interpreters that can be impacted by our work. Without a major conference happening in New Mexico bringing in out-of-state interpreters, or much larger cohorts in the UNM SLIP, we are unlikely to meet targets of 200 or higher. Therefore, we have requested that the target for FY26 be reduced to 125. The other option is to have a much higher budget for interpreter professional development activities and an additional staff member to coordinate workshops, webinars, and trainings. We are also exploring ways to use technology to improve our ability to reach interpreters remotely, and are continuing to make updates and improvements to our New Mexico Mentoring program materials as well. |
| Output                | Number of workshops and training sessions conducted  | 135            | 133            | No         | : Our FY24, goal was 135, and we performed 133, meeting 99% of our goal. We had a few event cancellations that prevented us from meeting or exceeding this goal. In FY25, we are continuing to look for additional opportunities, and are also creating several other trainings, such as a training on WCAG compliance, and presentations for our Deaf senior citizens about how to avoid common scams in the community.   |

Below are the NMCDHH Performance Measures with their goals and results for each narrative.

**Number of Workshops and Training Sessions Conducted:** Our FY24, goal was 135, and we performed 133, meeting 99% of our goal. We had a few event cancellations that prevented us from meeting or exceeding this goal. In FY25, we are continuing to look for additional opportunities, and are also creating several other trainings, such as a training on WCAG compliance, and presentations for our Deaf senior citizens about how to avoid common scams in the community.

**Number of Outreach Events Coordinated:** Our goal was 122, and we performed 111 Outreach events, meeting 91% of our goal. We experienced several cancellations throughout the year, and personnel changes also meant that new staff needed to be trained on our outreach events. These training and personnel changes also impacted our ability to perform booths in the Albuquerque area. In FY25, our outreach staff have been fully trained, and we are actively exploring new opportunities in order to meet or exceed our goal.

**Number of relay minutes per month:** Our goal was an average of 10,000 minutes per month for the year, with an end result of 4,268.58 or 43%. For the past several years, the federal transition from traditional Teletype Devices such as the TTY or other Traditional Relay Services (TRS), such as Speech to Speech (STS) and Captioned Telephone Services (CTS), initially, to internet-based Captioned Telephone Services (IP-CTS) and later to a new version of captioning known as Real Time Text (RTT), which began December of FY18, has reduced the TRS minutes used. When the pandemic hit the transition stalled, people began to work on utilizing software such as Zoom and Teams to have meetings known in the FCC discussions as the Interoperable Video Conferencing Services (IVCS). This technology, at the time, did not have reliable forms of interpretation or captioning. As a result, many members of the Deaf and Hard of Hearing community had to supplement their video conferencing by utilizing TRS services. A large portion of the Zoom, Teams, and IVCS world have not been a part of the state discussions, nor were they regulated with their captioning, as a result we saw a large jump in all portions of the relay minutes used. Since the pandemic has passed, we have seen a small impact on our Traditional Relay services, as a whole, and a large impact specifically on our CTS services. A part of the impact is due to one of the major national vendors no longer supporting CTS services nationally, and the other reason for the impact is due to the broadband expansion that is occurring nationally. With most homes beginning to transition from analog to broadband services for their voice calls, we have seen a drop in the use of analog technology which correlates with the drop in CTS relay minutes. However, a white paper published on August 12th, 2024, and was presented to the FCC, discussing the transition of the legacy (TTY, STS, CTS) relay, which has been the standard for 35 years, to what we know as IP-Based Telephony Relay Solutions, which in the case of the White Paper refers to RTT. RTT is the assumed bridge between all of the relay spaces, operating in the Zoom space, the analog space via a gateway, in the IVCS space and more, now that it is no longer confined to mobile devices such as smartphones. These legacy services, as well as the new IP-based programs, satisfy the core obligations of the Americans with Disabilities Act and Section 225 of the Communications Act, obligations of which the state ensures with the legacy programs through our state funded relay services. The White Paper proposes the solution to the transition lies in the use of RTT and includes state responsibilities. The White Paper incorporates a combination of the state continuing to be a part of the transition from analog based services and oversight to RTT services, while at the same time acknowledging that we cannot abandon the analog users that do not yet have access to IP-

based access. What we do want to acknowledge is that the broadband expansion has played a major role in the impact on our relay minutes, and this will continue to occur. If the White Paper spurs any action, we will likely see some obligation to support RTT and the analog services during this transition. It will likely look like a decline followed by a flat per minute use rate, then show growth in per minute use of relay services in the future. In addition to the yo-yoing we may see, we are also expecting a per minute cost increase from the current FY25 rates of \$2.80 per minute for legacy services such as TTY and STS to name a few and a \$1.93 per minute rate for CTS. We do not yet have an RTT rate in New Mexico but will be adding it to the contract for the upcoming year due to the pending transition. This creates a challenge in that currently we are starting to see a declining use of minutes in CTS only, which shows that people are transitioning from analog to IP-based phone services, but we haven't seen the same decline in our TTY or STS numbers, which is the more expensive per rate service. This creates an uncertainty as to where in New Mexico support is needed in the transition away from legacy services to RTT. Section 225 of the Communications Act is what currently continues the traditional relay services obligation which requires legacy services to be provided in the state of New Mexico. The FCC has not changed that obligation, nor has it cleared up the transition plans. We continue to be obligated to serve the entire state which, due to Customer Proprietary Network Information (CPNI) rules established by the FCC and the relay providers, we are unable to locate these particular users in the instance they do want to transition. As a result, we cannot effectively change the per minute rate we can expect and only ensure that we have the funding available to serve the entire state as they need the service and as required. However, we are implementing some necessary changes in our Telecommunications Equipment Distribution Program to better serve the community. For example, our iPhone Pilot program paved way for an addition of Android devices for FY25, with creative potential solutions leveraging AI and advance technology that can enhance the life and experiences of our Deaf, DeafBlind, Deaf+, Hard of Hearing, and Speech Disabled community.

**Number of Accessible Technology Distributions:** The FY24 goal was 1,070 items, and at the end of FY24, we had distributed 1,349 pieces of equipment, exceeding our goal by 26% (126% of goal). Demand for accessibility technology around the state remains high, and we continue to update and improve the equipment available through the program. In FY25, we are adding several new devices to the program, such as new Android devices that have a higher level of accessibility built into the device, compared to our existing Apple products. As the Broad Band Expansion project continues to be implemented throughout the state and nation, we anticipate continued high demand for equipment.

**Number of Interpreters in CDHH Sponsored Professional Development:** Our FY24 target was 200 participants, which we failed to meet with only 120 (60% of goal). There continues to be a severe shortage of Sign Language Interpreters throughout the state, which limits the number of interpreters that can be impacted by our work. Without a major conference happening in New Mexico bringing in out-of-state interpreters, or much larger cohorts in the UNM SLIP, we are unlikely to meet targets of 200 or higher. Therefore, we have requested that the target for FY26 be reduced to 125. The other option is to have a much higher budget for interpreter professional development activities and an additional staff member to coordinate workshops, webinars, and trainings. We are also exploring ways to use technology to improve our ability to reach interpreters remotely, and are

continuing to make updates and improvements to our New Mexico Mentoring program materials as well.

**Number of Communication Barriers Addressed:** Our goal for FY24 was 20,000 Communication Barriers Addressed. In FY24, we addressed 21,482 Communication Barriers for our community, exceeding our goal by 7% (107%). We exceeded this goal by addressing barriers across the state on both an individual and systemic level, working with over 500 individuals, and a large number of businesses across various sectors such as medical/healthcare, police, governmental organizations, retail stores, and private employers. In FY25, NMCDHH will continue to actively address communication barriers in our community. In FY25, NMCDHH will be almost fully staffed, which will allow employees to have more opportunities to address communication barriers in our community.

**Performance Measures Summary**

**P693 Deaf and Hard-of-Hearing**

**Purpose:** The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance the quality of life for deaf and hard-of-hearing residents of New Mexico by being the recognized advocate on important issues impacting the deaf and hard-of-hearing community, the proactive provider of innovative programs and services and the statewide umbrella and information clearinghouse for interested individuals, organizations, agencies and institutions.

| <b>Performance Measures:</b> |  | <b>2022-23<br/>Actual</b> | <b>2023-24<br/>Actual</b> | <b>2024-25<br/>Budget</b> | <b>2025-26<br/>Request</b> | <b>2025-26<br/>Recomm</b> |
|------------------------------|--|---------------------------|---------------------------|---------------------------|----------------------------|---------------------------|
| Output                       | Number of workshops and training sessions conducted  | 135                       | 133                       | 140                       | 140                        |                           |
| Output                       | Number of outreach events coordinated  | 161                       | 111                       | 150                       | 150                        |                           |
| Output                       | Average number of relay minutes per month  | 4,849                     | 4,269                     | 8,000                     | 8,000                      |                           |
| Output                       | Number of accessible technology equipment distributions  | 1,342                     | 1,349                     | 1,240                     | 1,320                      |                           |
| Output                       | Number of sign language interpreters who participated in professional development sponsored by the New Mexico commission for deaf and hard-of-hearing persons, including in-house mentoring programs and events provided in collaboration with other organizations | 212                       | 120                       | 208                       | 125                        |                           |
| Output                       | Number of communication barriers addressed   | 22,022                    | 21,482                    | 21,500                    | 21,500                     |                           |

# New Mexico Commission for Deaf and Hard of Hearing Persons



## FY 26 Strategic Plan

### Mission Statement

The New Mexico Commission for Deaf and Hard of Hearing Persons provides effective leadership, education, advocacy and programs to reduce barriers to the social, economic, educational, cultural and intellectual well-being of Deaf, Hard of Hearing, DeafBlind, and Speech Disabled New Mexicans and their families, friends and colleagues.

### Vision Statement

#### IMPACT & EMPOWER:

The New Mexico Commission for Deaf and Hard of Hearing Persons is a dynamic resource that will enhance the quality of life for Deaf, Hard of Hearing, DeafBlind, and Speech Disabled citizens of New Mexico by being:

- The recognized advocate on important issues impacting the Deaf, Hard of Hearing, DeafBlind, and Speech Disabled communities;
- The proactive provider of innovative programs and services; and
- The statewide umbrella and information clearinghouse for interested individuals, organizations, agencies and institutions.

### Statutory Authority

The New Mexico Commission for Deaf and Hard of Hearing Persons was established by §28-11B-1 NMSA 1978 and is tasked with the following duties (§28-11B-2).

The commission for Deaf and Hard of Hearing Persons shall:

- Supervise the activities of the Executive Director of the Commission;
  - Identify the needs of the Deaf and Hard of Hearing population of New Mexico;
  - Provide educational assistance to state agencies and, specifically, ensure agency compliance with regulations pertaining to Deafness promulgated pursuant to the Federal Americans with Disabilities (ADA) Act;
  - Coordinate with state agencies providing services for Deaf and Hard of Hearing persons;
  - Advocate for equal access to services and opportunities for Deaf and Hard of Hearing persons;
  - Provide continuing education services to Deaf and Hard of Hearing persons;
  - Assist in the establishment of a statewide interpreter referral service;
  - Review and coordinate certification and evaluation processes for interpreters;
  - Convene a minimum of four times each year in varying locations throughout the state.
  - Submit reports on its work for the preceding year to the governor and the legislature at least forty-five days prior to each regular legislative session.
- 
- Community Advocacy provides:
    - Individual & Systems Advocacy within the community
    - Community Education
    - Information and Referral
    - Transition
    - Outreach/Booth events
    - Telecommunications Equipment and iPads for Deaf, Hard of Hearing, DeafBlind and the Speech Disabled community\*

- Continue oversight of the relay provision in the State of New Mexico including the FCC transition from traditional TTY relay calls to Real Time Text technology and explore the adoption of IP-CTS services by the state\*
- Community Engagement provides:
  - Interpreter Mentoring and Professional Development
  - Information Regarding Communication Access
  - Information and Referral
  - Social Media and Website Management
  - Agency Outreach
  - Interpreter Apprentice Program
  - Communication Access for staff and agency clients
  - Contract Management
  - NMCDHH Library
  - Human Resources for the agency
  - ADA Coordination for the agency
  - Information Technology Coordination for the agency

## **Program Goals**

### **Community Advocacy**

- Continue the system advocacy by partnering with state agencies, city agencies/organizations, healthcare providers, law enforcement and others to work on VLOGs to educate our Deaf, Deaf Blind, Hard of Hearing and Speech Disabled community on communication access.
- Increase system-wide advocacy by reviewing policies and developing stronger communication access policies with community agencies, non-profit and for-profit companies, and local businesses, including hospitals, federal agencies, law enforcement, emergency management organizations, Social Security Administration, Department of Health, State agencies, entertainment centers, sporting event centers, homeless & domestic violence shelters, courts, etc. We have some specific goals and plans with several of the aforementioned agencies which can be found below.
- Continue to work with police departments across the state and our Hearing Loss community. In FY26, we plan to expand our strategic plan to include local Sheriff's Offices and State Police and add non-traditional communication registry which was implemented in FY25 to the plan.
- Continue collaborating with homeless shelters across the state to ensure they receive the necessary training on providing effective communication access for our hearing loss community.
- Continue collaboration with the New Mexico Coalition Against Domestic Violence, with the goal of developing training sessions to be offered to homeless shelters statewide. These trainings will focus on increasing awareness of the hearing loss community, understanding their accommodation needs, and providing appropriate support. Additionally, this collaboration aims to establish a universal funding system that shelters can access to provide accommodations for their survivors who have hearing loss.
- Continue collaborating with the Developmental Disabilities Services Division (DDSD) to ensure that the agency is contracted with interpreter referral services and is consistently providing interpreter support for our Deaf, DeafBlind, and Hard of Hearing community. While some contractors working with DDSD across New Mexico are providing proper communication access, others are not meeting accommodation standards. We will persist in working with DDSD and its contractors to ensure that all agencies and contractors deliver appropriate accommodations for community members receiving DDSD services.
- Continue to work with New Mexico correctional facilities to ensure that Video Phones are installed for Deaf and Hard of Hearing inmates, enabling them to communicate with their families, friends, and

advocacy staff. Video Phones have already been set up at three correctional facilities, and efforts will continue to expand their availability to additional facilities.

- Increase the number of clients reached in the community to reduce or eliminate communication barriers. Explore improved procedures for reaching out to our marginalized populations that have been unable to secure our services. We continue to work and have addressed this expansion with a large portion of our community.
- Continue to provide presentations on Hearing Loss Sensitivity, Effective Communication, Deaf Self Advocacy Training, etc. to the Deaf, DeafBlind, Hard of Hearing and Hearing community in New Mexico, in person and remotely. Additionally, design new presentations to address different topics that can impact our community like scams aimed at extremely vulnerable populations, such as Deaf senior citizens.
- Develop specialized trainings for selective groups such as Deaf Senior Citizens.
- Continue to increase the visibility of NMCDHH by utilizing a visual video medium akin to a Blog (also known as a Vlog) in which we can distribute critical news and information with sign language and captioning. We will continue to share Vlogs regarding our quarterly report information. We need to continue and improve the dissemination of Vlogs, so they appear on other local websites and YouTube pages.
- Increase the number of booth/outreach events about our equipment and services.
- Department staff will have professional development training on a range of topics including advocacy, communication access, and domestic violence.
- Interact with the community through targeted town halls, to receive community feedback on a variety of topics, such as healthcare, the Support Service Provider Program, and advocacy services.
- Rework the Telecommunications Equipment Distribution Program (TEDP) to include broadband based technology and provide basic training on the equipment.
- Continue to attend more community specific events across the state in order to improve our outreach efforts and enhance the use of remote technology to educate our community on resources, as well as our TEDP program.
- Continue the additional appropriate and accurate non-English languages to the TEDP Catalog and application when they are updated as needed.

### **Community Engagement**

- Continue to increase the visibility of NMCDHH by promoting our programs and services through our online and physical presence. We have long done this with low-cost platforms, and we have outgrown their capabilities. More funding is needed to have access to paid versions of platforms that are more robust and have greater accessibility features that will allow us to be in compliance with April 2026 accessibility requirements.
- Bring the NMCDHH website and social media presence into full compliance with Department of Justice WCAG 2.1 requirements. This will require additional funding to remediate the current website and purchase platform licenses to create accessible content. Mr. Brennan and Mr. Gomme are also involved in a state-wide collaboration network addressing WCAG requirements for all State CIO's and technology leads. The goal for FY26 is to identify the scope of work needed to ensure full compliance with the April 2026 deadline, and began remediating processes to ensure accessibility for all constituents. Mr. Brennan will also be attending many conferences, workshops, and symposiums, both in-person and online, regarding accessibility to obtain information to share with other Commission staff to ensure their own compliance with accessibility requirements for their work.
- Serve as a resource to constituents throughout the state by constantly improving the quality and quantity of information available on our website and by responding to questions submitted via phone, email, website contact, or social media messages.

- Provide quality professional development for signed language interpreters in both on-site and distance-based models in a variety of formats effective for multiple learning styles. Collaborate with local and regional organizations to create a broad variety of opportunities. Partner with Certification Maintenance Program (CMP) Sponsors to offer Continuing Education Units (CEUs) for these programs. Achieving this goal will require additional funding for interpreter professional development activities and an additional staff member to coordinate workshops, webinars, and trainings.
- Increase opportunities for Apprentice Interpreters to facilitate their progress toward becoming nationally certified. As hourly rates for interpreting services increase this will require additional funding to cover the additional cost.
- Serve as the clearinghouse of information for signed language interpreters statewide regarding professional development opportunities, certification testing, Signed Language Interpreter Licensure rules and requirements, interpreting positions statewide, and other relevant changes in the profession.
- Coordinate effective communication access services for our staff and clients in the most cost-effective ways possible. As hourly rates for interpreting services increase this will require additional funding to cover the additional cost.
- Improve access to legal, mental health, and other services for our constituents.
- Provide presentations in our respective areas of expertise at various professional conferences or via other professional development avenues.
- Participate in trainings relevant to our respective areas of expertise.
- Identify and implement online training opportunities for NMCDHH staff independently or in collaboration with other entities.
- Remain in compliance with all cybersecurity mandates for IT systems and assure NMCDHH staff have all equipment and resources necessary to effectively serve our constituents. The best way to achieve this would be to have a dedicated full time IT position for the agency. If that is not viable, we need additional funding for trainings, workshops, and conferences to stay up to date with the latest advances in cybersecurity and artificial intelligence.

### 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.)

|  |                    |                    |  |                                     |                      |
|--|--------------------|--------------------|--|-------------------------------------|----------------------|
| <b>Agency Name</b>   |                    |                    | <b>Agency Code</b>   |                                     |                      |
| Commission for Deaf and Hard of Hearing  |                    |                    | 60400  |                                     |                      |
| <b>Base Request Operational Support of IT. Check one of the options below:</b> |                    |                    | <b>Flat Budget</b>   | <b>Expansion from previous year</b> |                      |
| Yes/No   |                    |                    | No   | yes                                 |                      |
| <b>Revenue IT Base Budget (dollars in thousands)</b>                           |                    |                    |  |                                     |                      |
| <b>Appropriation Funding Type</b>  | <b>FY23 Actual</b> | <b>FY24 Actual</b> | <b>FY25 OpBud</b>  | <b>FY26 Request</b>                 | <b>FY27 Estimate</b> |
| General Fund   | 1,186.2            | 1,626.2            | 1,871.4  | 2,169.1                             | 2,037.1              |
| Other State Funds  | 1,082.9            | 1,555.4            | 1,204.8  | 1,042.6                             | 1,042.6              |
| Federal Funds  | 0.0                | 0.0                | 0.0  | 0.0                                 | 0.0                  |
| Internal Svc Funds/Interagency Transfer  | 0.0                | 0.0                | 402.0  | 400.0                               | 400.0                |
| <b>Total</b>   | <b>2,269.1</b>     | <b>3,181.6</b>     | <b>3,478.2</b>   | <b>3,611.7</b>                      | <b>3,479.7</b>       |
| <b>Expenditure Categories (dollars in thousands)</b>                           |                    |                    |  |                                     |                      |
| <b>Category or Account Description</b>   | <b>FY23 Actual</b> | <b>FY24 Actual</b> | <b>FY25 OpBud</b>  | <b>FY26 Request</b>                 | <b>FY27 Estimate</b> |
| Personal Services & Employee Benefits  | 974.2              | 1,553.7            | 1,452.3  | 1,453.8                             | 1,453.8              |
| Contractual & Professional Services  | 699.7              | 1,229.3            | 1,627.3  | 1,627.3                             | 1,627.3              |
| IT Other Services  | 213.3              | 282.1              | 282.1  | 414.1                               | 282.1                |
| Other Financing Uses   | 116.5              | 116.5              | 116.5  | 116.5                               | 116.5                |
| <b>Total</b>   | <b>2,003.7</b>     | <b>3,181.6</b>     | <b>3,478.2</b>   | <b>3,611.7</b>                      | <b>3,479.7</b>       |
|  | <b>Print Name</b>  | <b>Phone</b>       | <b>Email Address</b>   | <b>Date</b>                         |                      |
| <b>Agency Cabinet Secretary/ Director (Mandatory)</b>                          | Nathan Gomme       | 505-383-6530       | <a href="mailto:nathan.gomme@cdhh.nm.gov">nathan.gomme@cdhh.nm.gov</a>     | 8/29/2024                           |                      |
| <b>Chief information Officer or IT Lead(Mandatory)</b>                         | Trevor Brennan     | 505-228-7710       | <a href="mailto:Trevor.Brennan@cdhh.nm.gov">Trevor.Brennan@cdhh.nm.gov</a> | 8/29/2024                           |                      |
| <b>Chief Finance Officer (Mandatory)</b>                                       | Deborah Romero     | 505-383-6534       | <a href="mailto:deborah.romero@cdhh.nm.gov">deborah.romero@cdhh.nm.gov</a> | 8/29/2024                           |                      |

# FY26 One Page Business Case

**Agency Name:** New Mexico Commission for Deaf and Hard of Hearing Persons (CDHH)  
**Project Name:** CDHH Equipment Upgrade Project  
**Priority (1 indicating the highest):** 1      **Total Number of FY26 Requests:** 1  
**Current Number of Certified Projects:** 0      **Number of Currently Reauthorized Projects:** 0

**Executive Summary:**  
 The CDHH requires the upgrade of existing staff computer equipment including desktop and laptop computers. Currently, CDHH has no backup computer systems in the event of a primary failure, and existing hardware is reaching end of life support to the advancement of technology and normal wear from daily usage. CDHH is a small agency, with 16 FTE's currently, and no formal IT staff, in two office locations. Only a few select staff still have a desktop computer, as many desktops had to be retired due to being non-upgradeable. The CDHH is requesting \$100,000 to obtain new desktop and laptop computers including associated equipment for all staff to allow them adequate capabilities, and the ability to work in the field when needed.

**Business Problem/Opportunity:**  
 The CDHH sixteen staff serve as the leaders in education, advocacy, and programs to reduce barriers for Deaf and Hard of Hearing New Mexicans. Currently, CDHH has exhausted its backup devices and replacements for staff. Going forward, staff at CDHH will face extreme challenges in completing day to day operations without appropriate computer equipment with the needed and unique requirements to serve our constituents. The CDHH has specific requirements in regard to associated communication access equipment such as video cameras, computer processing power, and accessibility hardware and software. These requirements include a minimum of 32GB of RAM, and Intel i9 or higher CPU's, 1080p or higher resolution cameras, and several access ports.

**Proposed Project Objectives:**  
 Objectives include:  
 1) Providing appropriate computer equipment CDHH staff, with backup equipment available in the case of equipment failure.  
 2) Update NMCDHH computer equipment to ensure continued operations with no further investment for a period of 5 years.

**Risks:**

- Cost overruns due to fluctuating demand and availability of equipment.
- Greater risk comes from failure to achieve project funding, as CDHH has no remaining desktops or laptops available in the case of equipment failure.

**Cost Benefit Analysis & Return on Investment (ROI):**

| a) Total Cost of Ownership | Previous Actuals | FY25 | FY26  | FY27 | FY28 | FY29 | Total |
|----------------------------|------------------|------|-------|------|------|------|-------|
| Non-Recurring Costs        |                  |      | 132.0 |      |      |      | 132.0 |
| Recurring Costs            |                  |      |       |      |      |      |       |
| <b>Total</b>               |                  |      | 132.0 |      |      |      | 132.0 |

**b) Benefits/ROI:**

|                             |  |
|-----------------------------|--|
| <b>Tangible Benefits:</b>   | The CDHH Equipment Upgrade will reduce time for project and document handling, editing, transmission, and correction between staff and outside organizations, by 25% through reduction of limited speed and capability due to existing equipment. Staff will not be working without equipment in the event of a failure. |
| <b>Intangible Benefits:</b> | Increased efficiency of operations by staff and customer satisfaction due to increased speed and capabilities of upgraded equipment  |

|                 | Item  | Price        | Price x 18 (one for each position plus 2 extras) |
|-----------------|---|--------------|--|
| Laptop Computer | Surface Laptop, Copilot +PC 15" Snapdragon X Elite (12 Core) Platinum, 16GB RAM, 1TB SSD<br><a href="https://www.microsoft.com/en-us/store/configure/surface-laptop-7th-edition/8tq2hq5xxkj9">https://www.microsoft.com/en-us/store/configure/surface-laptop-7th-edition/8tq2hq5xxkj9</a> | \$1,699.99   | \$30,599.82                                      |
| Other           | Surface USB-C Travel Hub (For HDMI Connection)<br><a href="https://www.microsoft.com/en-us/d/surface-usb-c-travel-hub/91fbqwvftw8">https://www.microsoft.com/en-us/d/surface-usb-c-travel-hub/91fbqwvftw8</a>   | \$99.99      | \$1,799.82                                       |
| Mouse           | Logitech MX Master 3S (Multidevice)<br><a href="https://www.logitech.com/en-us/products/mice/mx-master-3s.910-006557.html">https://www.logitech.com/en-us/products/mice/mx-master-3s.910-006557.html</a>  | \$99.99      | \$3,199.68 x32                                   |
| Keyboard        | Logitech Ergo K860 (Multidevice)<br><a href="https://www.logitech.com/en-us/products/keyboards/k860-split-ergonomic.920-009166.html">https://www.logitech.com/en-us/products/keyboards/k860-split-ergonomic.920-009166.html</a>   | \$129.99     | \$4,159.68 x32                                   |
|                 | Logitech Brio 500<br><a href="https://www.logitech.com/en-us/products/webcams/brio-500-webcam.960-001427.html">https://www.logitech.com/en-us/products/webcams/brio-500-webcam.960-001427.html</a>  | \$129.99     | \$2,339.82                                       |
| Desktop         | HP Z2 G9 Workstation - Intel Core i9 14th Gen i9-14900 - 64 GB RAM - 1 TB SSD - Small Form Factor - Intel Chip - Windows 11 Pro NVIDIA RTX A400 16GB<br><a href="#">HP Z2 Tower G9 Workstation with 3 Yr Warranty &amp; Wolf Pro Security</a>   | \$2,999.00   | \$53,982.00                                      |
|                 | Surface Thunderbolt 4 Dock (3 USB-A, 3 USB-C)<br><a href="https://www.microsoft.com/en-us/d/surface-thunderbolt-4-dock/8x7cgh1n2tb2?activetab=pivot:overviewtab">https://www.microsoft.com/en-us/d/surface-thunderbolt-4-dock/8x7cgh1n2tb2?activetab=pivot:overviewtab</a>                | \$299.99     | \$5,399.82                                       |
|                 | <u>Funding for unexpected expenditures/equipment needs/accessories/replacement equipment</u>  | \$30,000.00  | 30,000.00  |
|                 |   | <b>Total</b> | <b>\$131,480.64</b>                              |

**FY24 APPROPRIATION REQUEST  
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

**Account code 542800**

LEASED VEHICLE INFORMATION @ 8/22/2024

Agency Name: NM Commission for Deaf and Hard of Hearing  
Program Name: NMCDHH

Business Unit: 60400  
Program Code: P693

| Item No.                | LONG TERM LEASES ONLY |                 |               |               |                         |                            | Lease Type<br>Operational (O)<br>or<br>Commercial (C) | Long Term Only   |                                      |   | SHORT TERM ONLY                             |                     |                                     | Put (x)<br>if Fed<br>\$ |
|-------------------------|-----------------------|-----------------|---------------|---------------|-------------------------|----------------------------|---|--|--------------------------------------|---|---|---------------------|-------------------------------------|-------------------------|
|                         | Year                  | Make/Model      | Vehicle Type  | A**<br>R<br>C | License Plate<br>Number | Mileage<br>As of<br>7/1/24 |   | A<br>FY24 Monthly Rate<br>O=208.34<br>S= Rate Schedule | B<br>Number<br>of months<br>to lease | A x B = C<br>Total cost<br>Rate<br>FY25 | D<br>Daily Rate<br>Based On<br>Vehicle Type | E<br>No. of<br>Days | D x E = F<br>Total<br>Lease<br>Rate |                         |
|                         | 1                     | 2021            | Nissan Altima | 02B           | C                       | 9153SG                     |   | 3,252  | Commercial (C)                       | \$485.00                                | 12  | 5,820.0             |                                     |                         |
| 2                       | 2009                  | Dodge Caravan   | 05A           | C             | 001418SG                | 81,543                     | Operational (O)                                       | \$266.72   | 12                                   | 3,200.6                                 |   |                     | -                                   |                         |
| 3                       | 2006                  | Dodge Caravan   | 05A           | C             | G64513                  | 114,614                    | Operational (O)                                       | \$266.72   | 12                                   | 3,200.6                                 |   |                     | -                                   |                         |
| 4                       | 2021                  | Nissan Altima   | 02B           | C             | 9153SG                  | 6,490                      | Commercial (C)  | \$485.00   | 12                                   | 5,820.0                                 |   |                     | -                                   |                         |
| 5                       |                       |                 |               |               |                         |                            |   |  |                                      | -                                       |   |                     | -                                   |                         |
| 6                       |                       | Full Size Sedan | 02C           |               |                         |                            |   |  |                                      | -                                       | 22.86                                       | 60                  | 1,371.60                            |                         |
| 7                       |                       |                 |               |               |                         |                            |   |  |                                      | -                                       |   |                     | -                                   |                         |
| 8                       |                       |                 |               |               |                         |                            |   |  |                                      | -                                       |   |                     | -                                   |                         |
| 9                       |                       |                 |               |               |                         |                            |   |  |                                      | -                                       |   |                     | -                                   |                         |
| 10                      |                       |                 |               |               |                         |                            |   |  |                                      | -                                       |   |                     | -                                   |                         |
| 11                      |                       |                 |               |               |                         |                            |   |  |                                      | -                                       |   |                     | -                                   |                         |
| 12                      |                       |                 |               |               |                         |                            |   |  |                                      | -                                       |   |                     | -                                   |                         |
| 13                      |                       |                 |               |               |                         |                            |   |  |                                      | -                                       |   |                     | -                                   |                         |
| 14                      |                       |                 |               |               |                         |                            |   |  |                                      | -                                       |   |                     | -                                   |                         |
| 15                      |                       |                 |               |               |                         |                            |   |  |                                      | -                                       |   |                     | -                                   |                         |
| 16                      |                       |                 |               |               |                         |                            |   |  |                                      | -                                       |   |                     | -                                   |                         |
| 17                      |                       |                 |               |               |                         |                            |   |  |                                      | -                                       |   |                     | -                                   |                         |
| 18                      |                       |                 |               |               |                         |                            |   |  |                                      | -                                       |   |                     | -                                   |                         |
| 19                      |                       |                 |               |               |                         |                            |   |  |                                      | -                                       |   |                     | -                                   |                         |
| <b>TOTAL LONG TERM:</b> |                       |                 |               |               |                         |                            |   |  |                                      | 18,041.3                                | <b>TOTAL SHORT TERM:</b>                    |                     | 1,371.60                            |                         |

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