

State of New Mexico
Commission for the Blind



FY2027 Appropriation Request

FY27 Appropriation Request Checklist

Agency Name: Commission for the Blind

Business Unit: 60600

Reports to Include in PDF Submission

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

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

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Commission for the Blind

Business Unit: 60600

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



Greg Trapp, Executive Director



Shirley Lansing, Commission Chairperson



Kevin C. Romero, Chief Financial Officer

2905 Rodeo Park Drive
East Building 4, Suite I 00
Santa Fe 87505

(505) 476-4454

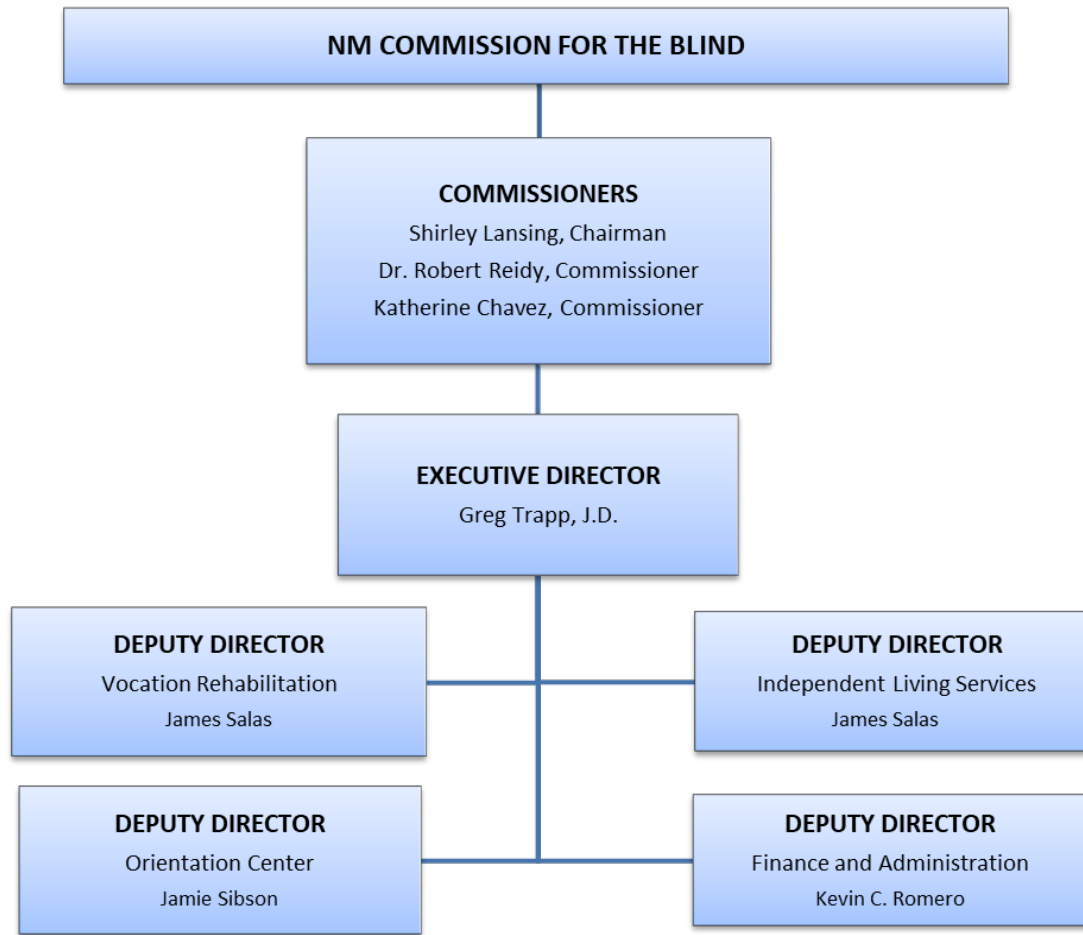
Kevin.Romero@cfb.nm.gov

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

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

Business Unit: 60600
Program Code: P695

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
60600 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	2,785.8	2,743.1	3,131.7	0.0	3,148.6	0.0	3,148.6
112 Other Transfers	265.0	276.0	232.5	0.0	209.6	0.0	209.6
120 Federal Revenues	6,541.7	7,046.8	7,126.5	0.0	6,565.0	0.0	6,565.0
130 Other Revenues	8,208.1	10,271.0	9,487.2	0.0	10,264.7	0.0	10,264.7
150 Fund Balance	250.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	18,050.6	20,336.9	19,977.9	0	20,187.9	0.0	20,187.9
REVENUE	18,050.6	20,336.9	19,977.9	0	20,187.9	0.0	20,187.9
EXPENSE							
200 Personal services and employee benefits	6,397.6	6,047.4	6,780.2	7,268.9	6,650.5	0.0	6,650.5
300 Contractual services	208.2	236.9	222.2	0.0	255.0	0.0	255.0
400 Other	11,337.3	13,899.5	12,868.0	0.0	13,181.3	0.0	13,181.3
EXPENDITURES	17,943.1	20,183.8	19,870.4	7,268.87	20,086.8	0.0	20,086.8
500 Other financing uses	107.5	107.0	107.5	0.0	101.1	0.0	101.1
OTHER FINANCING USES	107.5	107.0	107.5	0	101.1	0.0	101.1
EXPENSE	18,050.6	20,290.7	19,977.9	7,268.87	20,187.9	0.0	20,187.9
FTE POSITIONS							
810 Permanent	92.00	80.00	92.00	80.00	93.00	0.00	93.00
FTEs	92.00	80.00	92.00	80.00	93.00	0.00	93.00
FTE POSITIONS	92.00	80.00	92.00	80.00	93.00	0.00	93.00

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU Fund
60600 04700

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	2,785.8	2,743.1	3,063.7	0.0	3,148.6	0.0		3,148.6
112 Other Transfers	265.0	276.0	232.5	0.0	209.6	0.0		209.6
120 Federal Revenues	6,541.7	7,046.8	7,126.5	0.0	6,565.0	0.0		6,565.0
130 Other Revenues	86.2	86.8	85.4	0.0	80.0	0.0		80.0
150 Fund Balance	250.0	0.0	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	9,928.7	10,152.7	10,508.1	0	10,003.2	0.0		10,003.2
REVENUE	9,928.7	10,152.7	10,508.1	0	10,003.2	0.0		10,003.2
EXPENSE								
200 Personal services and employee benefits	6,167.9	5,902.7	6,561.0	7,115.9	6,492.9	0.0		6,492.9
300 Contractual services	208.2	236.9	222.2	0.0	255.0	0.0		255.0
400 Other	3,445.1	3,873.4	3,617.4	0.0	3,154.2	0.0		3,154.2
EXPENDITURES	9,821.2	10,013.0	10,400.6	7,115.89	9,902.1	0.0		9,902.1
500 Other financing uses	107.5	107.0	107.5	0.0	101.1	0.0		101.1
OTHER FINANCING USES	107.5	107.0	107.5	0	101.1	0.0		101.1
EXPENSE	9,928.7	10,120.0	10,508.1	7,115.89	10,003.2	0.0		10,003.2
FTE POSITIONS								
810 Permanent	89.00	78.00	90.00	78.00	91.00	0.00		91.00
FTEs	89.00	78.00	90.00	78.00	91.00	0.00		91.00
FTE POSITIONS	89.00	78.00	90.00	78.00	91.00	0.00		91.00

S-8 Financial Summary by Fund Level

BU Fund
60600 10460

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	8,121.9	10,184.2	9,401.8	0.0	10,184.7	0.0	0.0	10,184.7
REVENUE, TRANSFERS	8,121.9	10,184.2	9,469.8	0	10,184.7	0.0	0.0	10,184.7
REVENUE	8,121.9	10,184.2	9,469.8	0	10,184.7	0.0	0.0	10,184.7
EXPENSE								
200 Personal services and employee benefits	229.7	144.7	219.2	153.0	157.6	0.0	0.0	157.6
400 Other	7,892.2	10,026.1	9,250.6	0.0	10,027.1	0.0	0.0	10,027.1
EXPENDITURES	8,121.9	10,170.8	9,469.8	152.98	10,184.7	0.0	0.0	10,184.7
EXPENSE	8,121.9	10,170.8	9,469.8	152.98	10,184.7	0.0	0.0	10,184.7
FTE POSITIONS								
810 Permanent	3.00	2.00	2.00	2.00	2.00	0.00	0.00	2.00
FTEs	3.00	2.00	2.00	2.00	2.00	0.00	0.00	2.00
FTE POSITIONS	3.00	2.00	2.00	2.00	2.00	0.00	0.00	2.00

BU PCode Department
60600 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	2,785.8	2,743.1	3,131.7	0.0	3,148.6	0.0	3,148.6
111	General Fund Transfers	2,785.8	2,743.1	3,131.7	0.0	3,148.6	0.0	3,148.6
499905	Other Financing Sources	265.0	276.0	232.5	0.0	209.6	0.0	209.6
112	Other Transfers	265.0	276.0	232.5	0.0	209.6	0.0	209.6
451903	Federal Direct - Operating	6,541.7	7,046.8	7,126.5	0.0	6,565.0	0.0	6,565.0
120	Federal Revenues	6,541.7	7,046.8	7,126.5	0.0	6,565.0	0.0	6,565.0
422502	Set-Aside Fees	52.6	45.9	47.0	0.0	46.0	0.0	46.0
422602	Vending & Food Service Income	8,058.3	10,134.5	9,345.3	0.0	10,135.0	0.0	10,135.0
475101	Other Gifts & Grants	1.2	1.2	3.5	0.0	0.0	0.0	0.0
492405	Sale Of Equipment	8.5	3.7	9.7	0.0	3.5	0.0	3.5
496901	Miscellaneous Revenue	7.2	3.8	1.2	0.0	0.2	0.0	0.2
496909	Misc Revenue - Interagency	80.3	81.9	80.5	0.0	80.0	0.0	80.0
130	Other Revenues	8,208.1	10,271.0	9,487.2	0.0	10,264.7	0.0	10,264.7
328900	Unassigned FB - Gov	250.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	250.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		18,050.6	20,336.9	19,977.9	0	20,187.9	0.0	20,187.9
520100	Exempt Perm Positions P/T&F/T	1,226.2	681.4	1,257.9	1,357.2	1,373.8	0.0	1,373.8
520200	Term Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	3,212.3	3,480.6	3,471.7	3,749.0	3,158.7	0.0	3,158.7
520400	Classified Perm Positions P/T	15.6	39.8	35.4	0.3	32.4	0.0	32.4
520600	Paid Unused Sick Leave	2.7	4.1	5.6	0.0	3.9	0.0	3.9
520700	Overtime & Other Premium Pay	38.9	55.9	60.0	0.0	52.4	0.0	52.4
520800	Annl & Comp Paid At Separation	19.5	5.7	8.4	0.0	5.3	0.0	5.3
520900	Differential Pay	1.8	1.7	2.3	0.0	1.6	0.0	1.6
521100	Group Insurance Premium	628.8	592.8	549.8	931.5	790.0	0.0	790.0
521200	Retirement Contributions	804.0	776.0	908.1	830.8	758.6	0.0	758.6
521300	F I C A	340.7	307.3	358.1	313.6	348.5	0.0	348.5
521400	Workers' Comp Assessment Fee	0.9	0.7	0.9	0.0	0.8	0.0	0.8
521410	GSD Work Comp Insur Premium	3.7	3.7	9.2	0.0	8.9	0.0	8.9
521500	Unemployment Comp Premium	6.0	6.0	1.5	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	10.9	10.9	21.5	0.0	32.3	0.0	32.3
521700	RHC Act Contributions	85.6	80.7	89.8	86.4	83.3	0.0	83.3
200	Personal services and employee benef	6,397.6	6,047.4	6,780.2	7,268.9	6,650.5	0.0	6,650.5

BU PCode Department
60600 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535100	Medical Services	0.7	0.3	0.2	0.0	0.4	0.0	0.4
535200	Professional Services	52.2	48.8	38.9	0.0	34.5	0.0	34.5
535300	Other Services	26.0	32.3	54.8	0.0	64.5	0.0	64.5
535309	Other Services - Interagency	0.2	0.2	0.2	0.0	0.2	0.0	0.2
535400	Audit Services	0.0	0.0	40.7	0.0	46.8	0.0	46.8
535409	Audit Services - Interagency	38.8	39.6	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	29.0	32.7	29.7	0.0	33.5	0.0	33.5
535600	IT Services	61.3	83.0	57.7	0.0	75.1	0.0	75.1
300	Contractual services	208.2	236.9	222.2	0.0	255.0	0.0	255.0
542100	Employee I/S Mileage & Fares	3.5	5.6	7.6	0.0	5.6	0.0	5.6
542200	Employee I/S Meals & Lodging	35.5	57.6	44.7	0.0	57.6	0.0	57.6
542300	Brd & Comm Mbr Meals & Lodging	3.0	2.8	4.1	0.0	2.8	0.0	2.8
542310	Brd & Comm Mbr Mileage & Fares	0.6	2.9	2.4	0.0	2.7	0.0	2.7
542500	Transp - Fuel & Oil	25.0	20.0	26.1	0.0	20.0	0.0	20.0
542600	Transp - Parts & Supplies	1.0	2.6	4.4	0.0	2.6	0.0	2.6
542700	Transp - Transp Insurance	0.0	5.0	3.5	0.0	5.1	0.0	5.1
542800	State Transp Pool Charges	191.9	138.8	180.1	0.0	138.8	0.0	138.8
543100	Maint - Grounds & Roadways	6.0	5.8	1.0	0.0	5.8	0.0	5.8
543200	Maint - Furn, Fixt, Equipment	54.0	66.2	54.3	0.0	66.1	0.0	66.1
543300	Maint - Buildings & Structures	73.1	25.9	19.2	0.0	25.9	0.0	25.9
543400	Maint - Property Insurance	3.4	3.4	3.8	0.0	3.4	0.0	3.4
543500	Maint - Supplies	14.0	13.1	12.3	0.0	13.1	0.0	13.1
543700	Maintenance Services	28.0	49.6	49.5	0.0	49.6	0.0	49.6
543820	Maintenance IT	16.5	27.4	32.1	0.0	27.3	0.0	27.3
543830	IT HW/SW Agreements	16.0	8.5	10.5	0.0	8.5	0.0	8.5
544000	Supply Inventory IT	61.5	80.9	27.8	0.0	80.9	0.0	80.9
544100	Supplies-Office Supplies	13.6	12.6	15.4	0.0	12.6	0.0	12.6
544200	Supplies-Medical, Lab, Personal	0.0	0.1	2.4	0.0	0.1	0.0	0.1
544400	Supplies-Field Supplies	2.0	0.8	4.8	0.0	0.8	0.0	0.8
544600	Supplies-Kitchen Supplies	2.5	1.8	2.1	0.0	1.8	0.0	1.8
544900	Supplies-Inventory Exempt	38.5	46.3	38.7	0.0	46.3	0.0	46.3
545600	Reporting & Recording	3.1	1.1	1.3	0.0	1.2	0.0	1.2
545700	ISD Services	38.1	37.7	48.2	0.0	72.7	0.0	72.7

BU PCode Department
60600 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545710	DOIT HCM Assessment Fees	30.2	30.2	34.0	0.0	34.6	0.0	34.6
545900	Printing & Photo Services	11.7	16.3	7.3	0.0	16.4	0.0	16.4
546000	Building Use Fee GSD	0.3	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	19.0	26.6	23.2	0.0	26.7	0.0	26.7
546310	Utilities - Sewer/Garbage	11.0	13.6	11.8	0.0	13.5	0.0	13.5
546320	Utilities - Electricity	47.0	49.0	51.1	0.0	49.0	0.0	49.0
546330	Utilities - Water	8.5	10.1	10.9	0.0	10.1	0.0	10.1
546340	Utilities - Natural Gas	15.0	8.8	8.3	0.0	8.8	0.0	8.8
546400	Rent Of Land & Buildings	61.7	140.3	291.1	0.0	140.3	0.0	140.3
546500	Rent Of Equipment	7.5	1.7	19.1	0.0	10.1	0.0	10.1
546600	Communications	29.7	20.9	28.5	0.0	20.9	0.0	20.9
546610	DOIT Telecommunications	198.6	195.6	189.9	0.0	222.9	0.0	222.9
546700	Subscriptions/Dues/License Fee	9.3	12.0	11.8	0.0	12.0	0.0	12.0
546800	Employee Training & Education	30.7	36.7	32.4	0.0	36.8	0.0	36.8
546810	Board Member Training	2.5	0.7	1.6	0.0	0.7	0.0	0.7
546900	Advertising	2.0	3.6	0.1	0.0	3.6	0.0	3.6
547300	Care & Support	1,924.8	2,184.5	2,144.8	0.0	1,702.9	0.0	1,702.9
547600	Commissions Paid to Operators	7,878.7	10,012.1	9,233.7	0.0	10,012.0	0.0	10,012.0
547730	Lease Principal Payment	203.1	109.5	26.1	0.0	101.6	0.0	101.6
547900	Miscellaneous Expense	13.0	10.5	13.5	0.0	10.5	0.0	10.5
547999	Request to Pay Prior Year	0.0	3.3	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	14.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	150.0	303.6	66.9	0.0	3.6	0.0	3.6
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548882	Lease Interest	2.6	14.3	2.3	0.0	13.9	0.0	13.9
549600	Employee O/S Mileage & Fares	12.8	24.2	19.9	0.0	24.2	0.0	24.2
549700	Employee O/S Meals & Lodging	17.8	51.4	43.4	0.0	51.4	0.0	51.4
549800	Brd & Comm O/S Mileage & Fares	1.4	0.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	3.6	3.5	0.0	0.0	3.5	0.0	3.5
400	Other	11,337.3	13,899.5	12,868.0	0.0	13,181.3	0.0	13,181.3
555100	Other Financing Uses	107.5	107.0	107.5	0.0	101.1	0.0	101.1
500	Other financing uses	107.5	107.0	107.5	0.0	101.1	0.0	101.1
TOTAL EXPENSE		18,050.6	20,290.7	19,977.9	7,268.87	20,187.9	0.0	20,187.9

Commission for the Blind

State of New Mexico

BU **PCode** **Department**
60600 0000 0000000000

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

810	Permanent	92.00	80.00	92.00	80.00	93.00	0.00	93.00
810	Permanent	92.00	80.00	92.00	80.00	93.00	0.00	93.00
TOTAL FTE POSITIONS		92.00	80.00	92.00	80.00	93.00	0.00	93.00

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	818,200
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	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
FY25 revision not reflected in liabilities	0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 818,200

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	10,683,900
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Deduct:

Projected total expenditures for FY26	(10,683,900)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 818,200

Add:

Projected revenue/sources (less fund balance requested) for FY27	10,003,200
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Deduct:

Total expenditures budgeted in appropriation request	(10,003,200)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 818,200

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	0
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	(261,900)
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
FY25 revision not reflected in liabilities	0

Total Adjustments (261,900)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 (261,900)

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	9,401,800
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Deduct:

Projected total expenditures for FY26	(9,401,800)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 (261,900)

Add:

Projected revenue/sources (less fund balance requested) for FY27	10,184,700
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Deduct:

Total expenditures budgeted in appropriation request	(10,184,700)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 (261,900)

State of New Mexico
Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

Org Unit	Line		2024-25 Actuals	2025-26 OpBud	-----FY 2027-----				
					Request		Recommendation		Opbud
					Base	Expansion	Base	Expansion	
60600 P695 Blind Services	521410	GSD Work Comp Insur Premium	3.68	9.2	8.9	0	0	0.0	0.0
	521500	Unemployment Comp Premium	5.96	1.5	0	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	10.95	21.5	32.3	0	0	0.0	0.0
	535400	Audit Services	0	40.7	46.8	0	0	0.0	0.0
	542700	Transp - Transp Insurance	5.01	3.5	5.1	0	0	0.0	0.0
	542800	State Transp Pool Charges	138.83	180.1	138.8	0	0	0.0	0.0
	543400	Maint - Property Insurance	3.43	3.8	3.4	0	0	0.0	0.0
	545700	ISD Services	37.72	48.2	72.7	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	30.18	34	34.6	0	0	0.0	0.0
	546610	DOIT Telecommunications	195.62	189.9	222.9	0	0	0.0	0.0
60600 P695 Blind Services			431.38	532.4	565.5	0	0	0.0	0.0
			431.38	532.4	565.5	0	0	0	0.0

State of New Mexico
Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

Totals by Line Item

BusUnit	Line Item	2024-25 Actuals	2025-26 Opbud	-----FY 2027-----					
				Request		Recommendation		Opbud	
				Base	Expansion	Base	Expansion		
60600	521410	GSD Work Comp Insur Premium	3.68	9.2	8.9	0	0	0.0	0.0
	521500	Unemployment Comp Premium	5.96	1.5	0	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	10.95	21.5	32.3	0	0	0.0	0.0
	535400	Audit Services	0	40.7	46.8	0	0	0.0	0.0
	542700	Transp - Transp Insurance	5.01	3.5	5.1	0	0	0.0	0.0
	542800	State Transp Pool Charges	138.83	180.1	138.8	0	0	0.0	0.0
	543400	Maint - Property Insurance	3.43	3.8	3.4	0	0	0.0	0.0
	545700	ISD Services	37.72	48.2	72.7	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	30.18	34	34.6	0	0	0.0	0.0
	546610	DOIT Telecommunications	195.62	189.9	222.9	0	0	0.0	0.0
		Grand Total	431.38	532.4	565.5	0	0	0.0	0.0

Program Description:

The Commission for the Blind is a federally funded agency that provides vocational rehabilitation and independent living services pursuant to the Rehabilitation Act of 1973. The vocational rehabilitation program began with the passage of the Smith Sears Act of 1918. The law was designed to help wounded soldiers returning from the First World War obtain work. The success of the law led to Congress passing the Smith Fess Act in 1920, which expanded vocational rehabilitation to civilians. However, the Smith Fess Act excluded persons who were blind because at the time individuals who were blind were considered too disabled to benefit from vocational rehabilitation services. That history of exclusion eventually resulted in the Rehabilitation Act being amended to create separate vocational rehabilitation agencies for persons who are blind. The Rehabilitation Act is now Title IV of the Workforce Innovation and Opportunity Act and provides persons who are blind or have low vision the opportunity to be employed in careers that are consistent with their "priorities, concerns, abilities, capabilities, interests, and informed choice."

The vocational rehabilitation program has a very favorable match rate, with 78.7% federal funds to 21.3% state funds. The Commission is governed by rules issued by the Rehabilitation Services Administration, a branch of the United States Department of Education. These rules require that federal vocational rehabilitation funds, their state match, and any program income only be used in support of the vocational rehabilitation program. The exception is Social Security program income, which can be used to support the independent living program. Social Security program income consists of reimbursements paid to vocational rehabilitation agencies when our services enable recipients of Social Security disability benefits to exit from those benefits. However, this program income must be spent prior to any other federal funds. These requirements are found at 34 CFR §§ 361.63(c)(2) and 361.63(c)(3)(ii). The Vocational Rehabilitation program is also subject to a Maintenance of Effort (MOE) requirement. The Workforce Innovation and Opportunity Act also requires that at least 15% of vocational rehabilitation funds be reserved and spent on the provision of Pre-Employment Transition Services (Pre-ETS) for students aged 14 to 21.

The Commission is working to address the trend of the decreasing number of individuals who are seeking to become employed, which is related to the overall decline in the workforce participation rate. This trend was made worse by the pandemic, which resulted in even greater numbers of persons exiting from the workforce. The Commission is now seeing a gradual increase in the number of participants in our vocational rehabilitation program. This includes additional persons who have either lost their jobs due to the pandemic, or who delayed seeking employment due to the pandemic. The Commission is also working to manage the long-term consequences of the pandemic. This will include the need to serve persons who suffered vision loss due to the pandemic, either as a result of delayed medical services, or increases in the rates of diabetes due to the impact of COVID-19. The Commission is also providing additional services to students who did not receive blindness instruction during the pandemic.

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

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

The large majority of the Commission's federal funds are restricted to providing vocational rehabilitation services to blind or low vision persons who have an employment goal. These services begin at age 14. There are 366 persons who are currently receiving Vocational Rehabilitation services from the Commission. Approximately 25 to 30 participants will be successfully employed and closed during SFY 27, with about an additional 50 participants being employed and awaiting closure. Because vocational rehabilitation services begin at age 14 and often require both undergraduate and graduate degrees, it is common for participants to receive services for 10 years or even longer. Unlike a majority of state vocational rehabilitation agencies, the Commission is currently serving all eligible individuals and does not have a waiting list for services (order of selection).

The Commission's independent living program consists of eight Independent Living teachers who travel throughout the state to serve participants in their homes and communities. Most of the participants are 55 and over (Older Blind) and have lost vision due to conditions such as age-related macular degeneration, glaucoma, or diabetic retinopathy. The participants are taught blindness skills such as cane travel, cooking, and Braille, and are provided assistive

technology training and devices such as desktop and hand-held video magnifiers. The goal is to enable participants to live more independently and to enable them to avoid or delay moving into a nursing home or other similar facility.

According to the 2022 American Community Survey, there are 76,518 persons in New Mexico who have “serious difficulty seeing even when wearing glasses or contact lenses, as well as those who are blind.” Of the 76,518 New Mexicans with vision loss, approximately 40.1% or 30,743 are persons who are 65 and older. The number of blind seniors is growing due to increasing rates of age-related macular degeneration, glaucoma, and diabetic retinopathy. Recent studies are also showing that COVID-19 can cause diabetes, with one European study finding persons with even mild COVID having a 28% increase in the risk of diabetes. A study out of the United Kingdom found an 81% increased risk of diabetes in the first four weeks after infection, and 27% in the first 12 months after infection. This increase in diabetes will result in an increase in the number of individuals who become blind or have low vision due to diabetic retinopathy.

The Commission provides independent living services which helps participants who have recently lost vision to continue to live

Major Issues and Accomplishments:

Major Issues

The Commission received \$62,651 in Part B funds in FFY 25. That amount is 18% of the state's Part B funds. The remaining amount went to the state's nonprofit centers for independent living. In June of 2024, the Statewide Independent Living Council (SILC) voted to give the Commission's portion of the Part B funds to the centers for independent living and the Division of Vocational Rehabilitation. The receipt of Part B funds enables the Commission to spend Social Security program income on independent living services for persons who are younger than 55 as set forth at 34 CFR §§ 361.63(c)(2) and 361.63(c)(3)(ii). The receipt of the Part B funds enables the Commission to leverage state general funds, which in turn enables the Commission to match a significantly greater amount of federal vocational rehabilitation funds. The Part B funds also enables the Commission to support the \$200,000 program income transfer between the Commission and the Division of Vocational Rehabilitation. The key to this program income spending is that the Commission must expend the program income using the addition method of accounting, meaning that to spend program income on independent living services for persons younger than 55 the Commission must be “adding” the program income to the federal Part B funds. The Commission is carrying over half of the FFY 25 Part B funds into FFY 26, but after September 30, 2026, and unless the SILC amends the State Plan for Independent Living, the Commission will no longer be able to spend program income on independent living services for persons who are younger than 55. The Commission estimates the impact of the loss of the Part B funds to be equal to \$257,000 in general funds, and also an additional amount of approximately \$710,000 in federal vocational rehabilitation funds which the Part B funds could have helped leverage.

Under the Workforce Innovation and Opportunity Act, at least 15% of vocational rehabilitation funds must be spent on Pre-Employment Transition Services (Pre-ETS) on students aged 14 to 21. The Commission has adjusted services to meet the Pre-ETS requirement and has added additional “time and effort” reporting systems to properly track spending on Pre-ETS. As a result, the Commission is meeting the 15% reserve requirement. However, because federal rules significantly restrict the items and services that can be purchased with Pre-ETS funds, the net effect is a reduction in the vocational rehabilitation funds that are available to serve adults.

The Commission is anticipating a significant increase in the population of persons who are blind and visually impaired. The Commission's Strategic Plan identifies a dramatic increase in the rate of persons born and diagnosed with Optic Nerve Hypoplasia (ONH). ONH is now the leading cause of blindness in children. ONH results in an underdeveloped optic nerve and often results in learning and developmental disabilities. The Strategic Plan has also been revised to reflect new trends in diabetes, and especially an alarming increase of diabetes in children. According to a report in the Journal of the American Medical Association, the number of children with Type 2 diabetes increased by more than 50% between 2001 and 2017, with the prevalence of Type 1 diabetes increasing by nearly 60% during the same period. Persons who contract diabetes prior to the age of 400 are much more likely to suffer diabetic complications, and the increasing prevalence of diabetes in children will result in a growing number of participants with blindness due to diabetic retinopathy. The Strategic Plan also notes the increasing rate of diabetes in adults, and especially adults who are Hispanic. The lifetime risk of diabetes has doubled in the last 20 years, with males born in 2000 having a 32.8% lifetime chance of developing diabetes, and females born in 2000 having a 38.5% lifetime chance of developing diabetes. For Hispanics born in 2000, the lifetime risk for males is 45.4%, and 52.5% for females. The increasing prevalence of diabetes will result in a growing number of participants with blindness due to diabetic retinopathy. The Strategic Plan also addresses the impact of the pandemic, noting that many persons served by the Commission will have new disabilities due to COVID-19, and that there will be new cases of diabetes and diabetic retinopathy as a result of COVID-19.

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

- *Large numbers of students with Optic Nerve Hypoplasia and multiple disabilities;
- *Decreased rates of literacy, including in both print and Braille;
- *Students who require assistive technology services;
- *Students with delayed maturation resulting in “failure to launch”;
- *Students with inadequate academic, social, and independent living skills;
- *Students who have received inadequate Braille or Orientation & Mobility due to the pandemic;

P-1 Program Overview

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

- *Fewer persons are electing to participate in the workforce;
- *More persons are graduating later in life and being employed at older ages;
- *There are more adults who are blind and have multiple disabilities;
- *Large numbers of adults who are blind lack Braille skills;
- *More adults are remaining employed beyond the traditional retirement age;
- *More adults need proficient computer skills to graduate and become employed;
- *The pandemic has expanded telework opportunities, requiring even greater computer skills.

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

Accomplishments

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

The State of New Mexico has negotiated WIOA performance measures with the U.S. Rehabilitation Services Administration. The initial performance measure was Measurable Skills Gain, which was negotiated at 53.4% for Program Year 2024, and 53.9% for Program Year 2025. Additional WIOA performance measures include the Credential Attainment rate, which was negotiated at 39.1% for Program Year 2024, and 40% for Program Year 2025; Second Quarter after Exit Employment Retention, which was negotiated at 43% for Program Year 2024, and 44% for Program Year 2025; Fourth Quarter after Exit Employment Retention, which was negotiated at 41.5% for Program Year 2024, and 42.5% for Program Year 2025; and Median Earnings During the Second Quarter after Exit, which was negotiated at \$5,080 for Program Year 2024, and \$5,120 for Program Year 2025. The Commission will not have any difficulty meeting these negotiated performance levels.

The Commission's Orientation Center in Alamogordo provides intensive training to vocational rehabilitation participants. The Orientation Center is accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF) and is certified by the National Blindness Professional Certificat

Overview of Request:

The FY27 Appropriation Request is a 1.05 percent increase from the FY26 OPBUD, and was derived from FY25 actuals, current federal contracts, projected federal grant of awards and enterprise revenues generated from the Business Enterprise Program (BEP). The General Fund request is increased by \$16,900 to account for match requirements for federal awards of \$225,700 and \$6,221,800. The requested amounts would provide sufficient state match for the Commission for the Blind Vocational Rehabilitation and the Independent Living Older Blind federal awards. The BEP revenues and expenses are increased by \$777,500 to properly budget to actual revenues generated by the Federal Law Enforcement Training Center (FLETC) and the contract with Kirtland Air Force base in FY25 and expected FY27 revenues. The primary focus of the request is to continue providing needed services to residents of New Mexico who are blind or have low vision to lead independent and successful lives.

Programmatic Changes:

There are no policy or programmatic changes planned to be implemented in FY27.

Base Budget Justification:

The FY27 Base Budget request is needed to address increased costs and revenues generated from program operations, federal awards increases, federal contracts with Kirtland AFB and FLETC, as well as the need to provide additional resources to the Independent Living program to provide needed skills training and services which allow persons who are blind or have low vision and are under age 55 to continue living successful and independent lives. There are increases within General Fund of \$16,900, a decrease in Federal Revenues of \$579,700, and an increase in Other State Revenues of \$777,500 to responsibly submit a budget request with a minimal impact to the General Fund as possible. Increased costs identified over the last fiscal year has significantly impacted the budget request, as well as increases to federal expenses that the commission has been able to mitigate as best as possible up to Fiscal Year 2026. The request to provide additional general fund resources for the Independent Living program would allow the commission to provide independent living services to individuals under 55 who need services and who are not participating in the Commission's vocational rehabilitation program.

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification
P695	04700	555100	Other Financi	P508	50000	499906	OFS - INTRA	100	0	100	0	0	0	100	Transfer to NM Division of Vocational Rehabilitation for the rehabilitation services program to match with federal funds to provide rehabilitation services for the disabled.
P695	04700	555100	Other Financi	P509	20570	499906	OFS - INTRA	7	0	1.1	0	0	0	1.1	Transfer to NM Division of Vocational Rehabilitation for the IL Part B grant match up to \$9,600.
Sum:									0	101.1	0	0	0	101.1	

REV EXP COMPARISON

(Dollars in Thousands)

60600 - Commission for the Blind

P695 - Blind Services					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	3,148.6	10,264.7	209.6	6,565.0	20,187.9
Personal services and employee benefits	2,319.0	157.6	209.6	3,964.3	6,650.5
Contractual services	87.7	0.0	0.0	167.3	255
Other	640.8	10,107.1	0.0	2,433.4	13,181.3
Other financing uses	101.1	0.0	0.0	0.0	101.1
USES Total:	3,148.6	10,264.7	209.6	6,565.0	20,187.9
Net:	0.0	0.0	0.0	0.0	0.0

Blind Services

BU PCode
60600 P695

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request					Justification	
					GF	OSF	ISF/IAT	FF	Total		
00000	520300	Classified Perm Positions F/T	0.0	0.0	121.76	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	12.16	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	34.19	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	7.46	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	4.16	0.0	0.0	0.0	0.0	0.0	
02400	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	123.79	0.0	0.0	0.0	0.0	0.0	
02400	521100	Group Insurance Premium	0.0	0.0	11.25	0.0	0.0	0.0	0.0	0.0	
02400	521200	Retirement Contributions	0.0	0.0	23.73	0.0	0.0	0.0	0.0	0.0	
02400	521300	F I C A	0.0	0.0	7.65	0.0	0.0	0.0	0.0	0.0	
02400	521700	RHC Act Contributions	0.0	0.0	3.08	0.0	0.0	0.0	0.0	0.0	
04700	520100	Exempt Perm Positions P/T&F/T	681.4	1,257.9	1,635.74	339.1	0.0	38.1	996.6	1,373.8	
04700	520300	Classified Perm Positions F/T	3,372.9	3,292.7	3,906.6	1,186.1	0.0	105.7	1,753.0	3,044.8	
04700	520400	Classified Perm Positions P/T	39.8	35.4	0.16	0.0	0.0	0.0	32.4	32.4	
04700	520600	Paid Unused Sick Leave	4.1	5.6	0	1.0	0.0	0.3	2.6	3.9	
04700	520700	Overtime & Other Premium Pay	55.9	58.3	0	10.9	0.0	2.7	38.8	52.4	
04700	520800	Annl & Comp Paid At Separation	5.7	8.4	0	1.5	0.0	0.3	3.5	5.3	
04700	520900	Differential Pay	1.7	2.3	0	0.2	0.0	0.0	1.4	1.6	
04700	521100	Group Insurance Premium	586.8	543.9	976.93	327.1	0.0	23.4	429.8	780.3	
04700	521200	Retirement Contributions	755.3	886.8	947.25	290.5	0.0	24.9	421.2	736.6	
04700	521300	F I C A	299.3	349.6	340.48	116.8	0.0	10.3	212.7	339.8	
04700	521400	Workers' Comp Assessment Fee	0.7	0.9	0	0.3	0.0	0.0	0.5	0.8	
04700	521410	GSD Work Comp Insur Premium	3.7	9.0	0	3.1	0.0	0.3	5.3	8.7	
04700	521500	Unemployment Comp Premium	6.0	1.5	0	0.0	0.0	0.0	0.0	0.0	
04700	521600	Employee Liability Ins Premium	10.9	21.1	0	11.3	0.0	0.9	19.4	31.6	
04700	521700	RHC Act Contributions	78.5	87.6	101.25	31.1	0.0	2.7	47.1	80.9	
10460	520300	Classified Perm Positions F/T	107.7	179.0	113.36	0.0	113.9	0.0	0.0	113.9	
10460	520700	Overtime & Other Premium Pay	0.0	1.7	0	0.0	0.0	0.0	0.0	0.0	
10460	521100	Group Insurance Premium	6.0	5.9	8.87	0.0	9.7	0.0	0.0	9.7	
10460	521200	Retirement Contributions	20.7	21.3	21.56	0.0	22.0	0.0	0.0	22.0	
10460	521300	F I C A	8.0	8.5	6.95	0.0	8.7	0.0	0.0	8.7	
10460	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
10460	521410	GSD Work Comp Insur Premium	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
10460	521600	Employee Liability Ins Premium	0.0	0.4	0	0.0	0.7	0.0	0.0	0.7	

Blind Services

BU PCode
60600 P695

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
10460	521700	RHC Act Contributions	2.2	2.2	2.24	0.0	2.4	0.0	0.0	2.4	
	200	Personal services and employee benef	6,047.4	6,780.2	8,410.6	2,319.0	157.6	209.6	3,964.3	6,650.5	
04700	542100	Employee I/S Mileage & Fares	5.1	7.6	0	0.5	0.0	0.0	4.6	5.1	
04700	542200	Employee I/S Meals & Lodging	57.2	44.7	0	23.0	0.0	0.0	34.2	57.2	
04700	542300	Brd & Comm Mbr Meals & Lodging	2.8	4.1	0	0.1	0.0	0.0	2.7	2.8	
04700	542310	Brd & Comm Mbr Mileage & Fares	2.9	2.4	0	0.0	0.0	0.0	2.7	2.7	
04700	542500	Transp - Fuel & Oil	20.0	26.1	0	7.8	0.0	0.0	12.2	20.0	
04700	542600	Transp - Parts & Supplies	2.6	4.4	0	1.1	0.0	0.0	1.5	2.6	
04700	542700	Transp - Transp Insurance	5.0	3.5	0	1.2	0.0	0.0	3.9	5.1	
04700	542800	State Transp Pool Charges	138.8	180.1	0	40.0	0.0	0.0	98.8	138.8	
04700	543100	Maint - Grounds & Roadways	5.8	1.0	0	1.1	0.0	0.0	4.7	5.8	
04700	543200	Maint - Furn, Fixt, Equipment	66.2	54.3	0	0.2	0.0	0.0	65.9	66.1	
04700	543300	Maint - Buildings & Structures	25.9	19.2	0	1.8	0.0	0.0	24.1	25.9	
04700	543400	Maint - Property Insurance	3.4	3.8	0	0.8	0.0	0.0	2.6	3.4	
04700	543500	Maint - Supplies	13.0	12.3	0	1.2	0.0	0.0	11.8	13.0	
04700	543700	Maintenance Services	49.6	49.5	0	19.5	0.0	0.0	30.1	49.6	
04700	543820	Maintenance IT	27.4	32.1	0	3.9	0.0	0.0	23.4	27.3	
04700	543830	IT HW/SW Agreements	8.5	10.5	0	1.8	0.0	0.0	6.7	8.5	
04700	544000	Supply Inventory IT	80.9	27.8	0	12.6	0.0	0.0	68.3	80.9	
04700	544100	Supplies-Office Supplies	12.3	14.8	0	5.1	0.0	0.0	7.2	12.3	
04700	544200	Supplies-Medical,Lab,Personal	0.1	2.4	0	0.1	0.0	0.0	0.0	0.1	
04700	544400	Supplies-Field Supplies	0.7	4.8	0	0.2	0.0	0.0	0.5	0.7	
04700	544600	Supplies-Kitchen Supplies	1.8	2.1	0	0.0	0.0	0.0	1.8	1.8	
04700	544900	Supplies-Inventory Exempt	46.2	37.0	0	23.5	0.0	0.0	22.7	46.2	
04700	545600	Reporting & Recording	1.1	1.3	0	0.4	0.0	0.0	0.8	1.2	
04700	545700	ISD Services	37.7	48.2	0	14.0	0.0	0.0	58.7	72.7	
04700	545710	DOIT HCM Assessment Fees	30.2	34.0	0	15.5	0.0	0.0	18.3	33.8	
04700	545900	Printing & Photo Services	15.8	7.3	0	13.0	0.0	0.0	2.8	15.8	
04700	546100	Postage & Mail Services	26.0	23.2	0	5.6	0.0	0.0	20.4	26.0	
04700	546310	Utilities - Sewer/Garbage	13.6	11.8	0	1.4	0.0	0.0	12.1	13.5	
04700	546320	Utilities - Electricity	49.0	51.1	0	5.1	0.0	0.0	43.9	49.0	
04700	546330	Utilities - Water	10.1	10.9	0	0.9	0.0	0.0	9.2	10.1	
04700	546340	Utilities - Natural Gas	8.8	8.3	0	1.2	0.0	0.0	7.6	8.8	
04700	546400	Rent Of Land & Buildings	140.3	291.1	0	51.6	0.0	0.0	88.7	140.3	

Blind Services

BU PCode
60600 P695

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
04700	546500	Rent Of Equipment	1.5	18.0	0	2.4	0.0	0.0	6.6	9.0
04700	546600	Communications	20.9	28.5	0	0.7	0.0	0.0	20.2	20.9
04700	546610	DOIT Telecommunications	195.6	189.9	0	43.3	0.0	0.0	179.6	222.9
04700	546700	Subscriptions/Dues/License Fee	10.0	11.3	0	0.3	0.0	0.0	9.7	10.0
04700	546800	Employee Training & Education	36.7	32.3	0	2.0	0.0	0.0	34.7	36.7
04700	546810	Board Member Training	0.7	1.6	0	0.0	0.0	0.0	0.7	0.7
04700	546900	Advertising	3.6	0.1	0	0.0	0.0	0.0	3.6	3.6
04700	547300	Care & Support	2,184.5	2,133.6	0	295.3	80.0	0.0	1,327.6	1,702.9
04700	547730	Lease Principal Payment	107.8	25.2	0	35.6	0.0	0.0	65.1	100.7
04700	547900	Miscellaneous Expense	3.2	12.7	0	1.1	0.0	0.0	2.1	3.2
04700	547999	Request to Pay Prior Year	3.3	0.0	0	0.0	0.0	0.0	0.0	0.0
04700	548400	Other Equipment	303.6	66.9	0	0.0	0.0	0.0	3.6	3.6
04700	548882	Lease Interest	14.2	2.3	0	4.0	0.0	0.0	9.8	13.8
04700	549600	Employee O/S Mileage & Fares	24.2	19.9	0	0.8	0.0	0.0	23.4	24.2
04700	549700	Employee O/S Meals & Lodging	51.4	43.4	0	1.1	0.0	0.0	50.3	51.4
04700	549900	Brd & Comm O/S Meals & Lodging	3.5	0.0	0	0.0	0.0	0.0	3.5	3.5
10460	542100	Employee I/S Mileage & Fares	0.5	0.0	0	0.0	0.5	0.0	0.0	0.5
10460	542200	Employee I/S Meals & Lodging	0.4	0.0	0	0.0	0.4	0.0	0.0	0.4
10460	543500	Maint - Supplies	0.1	0.0	0	0.0	0.1	0.0	0.0	0.1
10460	544100	Supplies-Office Supplies	0.3	0.6	0	0.0	0.3	0.0	0.0	0.3
10460	544400	Supplies-Field Supplies	0.1	0.0	0	0.0	0.1	0.0	0.0	0.1
10460	544900	Supplies-Inventory Exempt	0.1	1.7	0	0.0	0.1	0.0	0.0	0.1
10460	545710	DOIT HCM Assessment Fees	0.0	0.0	0	0.0	0.8	0.0	0.0	0.8
10460	545900	Printing & Photo Services	0.6	0.0	0	0.0	0.6	0.0	0.0	0.6
10460	546100	Postage & Mail Services	0.7	0.0	0	0.0	0.7	0.0	0.0	0.7
10460	546500	Rent Of Equipment	0.1	1.1	0	0.0	1.1	0.0	0.0	1.1
10460	546700	Subscriptions/Dues/License Fee	2.0	0.5	0	0.0	2.0	0.0	0.0	2.0
10460	546800	Employee Training & Education	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1
10460	547300	Care & Support	0.0	11.2	0	0.0	0.0	0.0	0.0	0.0
10460	547600	Commissions Paid to Operators	10,012.1	9,233.7	0	0.0	10,012.0	0.0	0.0	10,012.0
10460	547730	Lease Principal Payment	1.8	0.9	0	0.0	0.9	0.0	0.0	0.9
10460	547900	Miscellaneous Expense	7.3	0.8	0	0.0	7.3	0.0	0.0	7.3
10460	547999	Request to Pay Prior Year	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
10460	548882	Lease Interest	0.1	0.0	0	0.0	0.1	0.0	0.0	0.1

Blind Services

BU PCode
60600 P695

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
	400 Other	13,899.5	12,868.0	0	640.8	10,107.1	0.0	2,433.4	13,181.3	
04700	555100 Other Financing Uses	107.0	107.5	0	0.0	0.0	0.0	0.0	0.0	
	500 Other financing uses	107.0	107.5	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE		20,053.8	19,755.7		2,959.8	10,264.7	209.6	6,397.7	19,831.8	

Blind Services

BU PCode
60600 P695

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

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
04700	535100	Medical Services	1000	Pre-Employment and Safety Sensitive positions drug testing.	0.3	0.3	0.0	0.0	0.1	0.4	Based on PY actual costs and expected need.
04700	535200	Professional Services	1000	Professional services such as policy revisions, federal compliance, surveys, staff training, etc..	48.8	14.5	0.0	0.0	20.0	34.5	Based on PY actual costs and expected need.
04700	535300	Other Services	1000	Nonprofessional services such as alarm inspections/ monitoring, State Use contracts, Security Monitoring, etc..	32.3	16.0	0.0	0.0	48.5	64.5	Based on PY Actual costs and expected need.
04700	535309	Other Services - Interagency	1000	NM Environment Department food permit cost for Orientation Center Dormitory	0.2	0.0	0.0	0.0	0.2	0.2	Based on PY actual cost.
04700	535400	Audit Services	1000	Fiscal Year audit costs for IPA	0.0	9.1	0.0	0.0	37.7	46.8	Based on provided cost schedule
04700	535409	Audit Services - Interagency	1000		39.6	0.0	0.0	0.0	0.0	0.0	
04700	535500	Attorney Services	1000	Professional legal services by contract attorneys	32.7	30.0	0.0	0.0	3.5	33.5	Based on PY actual costs and expected need.
04700	535600	IT Services	1000	Information Technology contracts for website and Consumer Case Management system	83.0	17.8	0.0	0.0	57.3	75.1	Based on costs provided by case management provider
TOTAL EXPENSE					236.9	87.7	0.0	0.0	167.3	255.0	

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 60600
Agency: Commission for the Blind
Program:
Analyst: Kevin C. Romero
Phone: (505) 476-4454

Request Type: Special (FY 27)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	131.9	Other	131.9
Total Sources	131.9	Total Uses	131.9
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

To fund the Client Assistance Program through the Commission for the Blind in cooperation with the Division of Vocational Rehabilitation, contingent upon Congress enacting the President's proposed budget which transfers responsibility to fund the client assistance program to the states.

Justification Quantitative Data (Description)

The Governor of a State must designate an entity within the State to provide CAP services to help applicants or individuals eligible for services pursue concerns they have with programs funded under the Rehabilitation Act of 1973, as amended by WIOA. The governor may designate a public or private entity to operate the CAP.

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

Provide funding for the Client Assistance Program to advise and inform applicants and individuals eligible for services and benefits available under the Rehabilitation Act of 1973 (Rehabilitation Act), as amended by the Workforce Innovation and Opportunity Act (WIOA), and title I of the Americans with Disabilities Act of 1990 (ADA), including students with disabilities under section 113 and individuals with disabilities employed at subminimum wage under section 511 of the Rehabilitation Act.

Request: How the dollars will be spent.

The funds will be provided to the entity designated by the Governor to provide client assistance services. The designated entity in New Mexico is Disability Rights New Mexico (DRNM).

Request: Explain why request is nonrecurring need.

Either Congress will enact a new law regarding client assistance program funding or the federal Rehabilitation Services Administration will have sufficient time to adopt rules or guidelines that will allow for the funding of the client assistance program using vocational rehabilitation funds or Social Security program income. Current regulations at 34 CFR 361.63(c)(2) allow for Social Security program income to be transferred to the client assistance program, but this is only possible because the client assistance program currently receives federal appropriations, is subject to federal reporting, and is subject to monitoring pursuant to Section 107 of the Rehabilitation Act.

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

The state of New Mexico will not be eligible to receive federal vocational rehabilitation funds because we would be unable to ensure the availability of client assistance program services.

Performance: How will agency performance be affected.

The client assistance program provides information and advocacy services that resolves misunderstandings and removes roadblocks to the successful delivery of vocational rehabilitation services. Because client assistance program services are provided by an external entity, the services are objective and impartial.

Performance: How will agency performance will be improved.

The client assistance program enables individuals receiving vocational rehabilitation services to more successfully participate in their Individualized Plans for Employment (IPE) and to ultimately obtain better employment outcomes. The client assistance program resolves disputes at the lowest level possible, reducing administrative complaints and appeals.

Brief description of problem agency is addressing.

The Rehabilitation Act of 1973 requires that vocational rehabilitation agencies ensure the availability of client assistance program services to receive federal rehabilitation funds. New Mexico currently receives approximately \$32,884,195 in vocational rehabilitation funds. Congress has historically appropriated \$13 million to fund the client assistance program, with DRNM annually receiving \$131,917 in client assistance program funding. The funds are distributed by the U.S. Department of Education, Rehabilitation Services Administration. The President's proposed budget transfers the responsibility to fund the client assistance program to the states.

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 60600 Commission for the Blind

Program: P695 Blind Services

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

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Amount of average hourly wage for the blind or visually impaired person	\$19.75	\$38.57	Yes	The agency places a high priority on equipping clients to obtain employment at high wages, and agency vocational rehabilitation counselors were successful in working to help consumers obtain or retain employment at wages commensurate with their education and experience. Although the average per-hour wage of employment outcomes is typically in the high-teens or low twenties, an abnormally large number of high-wage placements (three in the 30s, two in the 40s, and three in the 50s and above) caused the average wage to increase to this exceptionally high level this year.
Outcome	Number of people who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services	125	129	Yes	The Commission provides independent living services which help persons who are blind or have low vision to live in their own homes and communities. Most of these persons are newly blind and over 65 years of age. Approximately 3.5% of Americans over 65 are legally blind. According to the 2022 American Community Survey, there are 30,743 persons 65 and over in New Mexico who have "serious difficulty seeing." By providing Independent Living services to this population, the Commission is able to help many of these persons delay or avoid transitioning to a nursing home or assisted living facility.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P695 Blind Services

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Number of blind or visually impaired clients trained in the skills of blindness to enable them to live independently in their homes and communities	500	438	No	The Independent Living Program continues to serve New Mexicans who are blind or visually impaired. Two thirds of those served are 55 years of age and older. Approximately 3.5% of persons 65 and older are legally blind. According to the 2022 American Community Survey, there are 30,743 persons in New Mexico who are 65 and over who have "serious difficulty seeing." The primary causes of blindness among seniors are age-related macular degeneration, diabetic retinopathy, and glaucoma. The Commission has experienced an increase in referrals for service in the past year, and the agency is working to deliver more intensive-level services, which are the type of cases counted for this measure. The Commission is anticipating an increase to 500 participants served in SFY 2027.
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	22	27	Yes	The agency places a high priority on quality employment outcomes, and agency vocational rehabilitation counselors were successful in working to help participants obtain or retain employment in positions commensurate with their education and experience.

Performance Measures Summary

P695 Blind Services						
Purpose:		The purpose of the blind services program is to assist blind or visually impaired New Mexicans to achieve economic and social equality so they can have independence based on their personal interests and abilities.				
Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	21	27	27	28	
Output	Number of blind or visually impaired clients trained in the skills of blindness to enable them to live independently in their homes and communities	402	438	500	500	
Outcome	Amount of average hourly wage for the blind or visually impaired person	\$25.83	\$38.57	\$25.83	\$22.50	
Outcome	Number of people who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services	114	129	134	135	

NEW MEXICO COMMISSION FOR THE BLIND

STRATEGIC PLAN

August 22, 2024 through August 31, 2029

(1) EXECUTIVE SUMMARY

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

(2) INTERNAL AND EXTERNAL ASSESSMENTS

a. Situation Inventory

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

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

b. Environmental Scan

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

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

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

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

c. Anticipation or Foresight

Population Served

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

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

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

EMPLOYMENT AND VOCATIONAL REHABILITATION

Transition Services

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

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

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

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

frequently have disabilities in addition to blindness.

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

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

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

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

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

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

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

Adult Vocational Rehabilitation

The important trends within the adult population include:

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

*Fewer persons electing to participate in the workforce;

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

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

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

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

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

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

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

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

INDEPENDENT LIVING AND OLDER BLIND

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

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

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

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

(3) SUCCESSION PLANNING

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

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

(4) DISASTER RECOVERY

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

(5) BENCH MARKING

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

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

(6) AGENCY GOALS AND PRIORITIES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

(7) AGENCY MISSION STATEMENT and OVERVIEW

Mission Statement

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

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

Overview

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

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

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

(8) AGENCY PROGRAM LISTING

Program Description:

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

appropriate employment and independent living outcomes.

Approved and electronically signed this 22nd Day of August 2024

Shirley Lansing
Chair
Commission for the Blind

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

Kevin Romero, CFO
Deputy Director
Commission for the Blind

V. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)



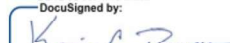
(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.)

Agency Name		Agency Code			
Commission for the Blind		60600			
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No				X	
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	64.4	143.9	144.3	148.5	148.5
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	270.1	387.0	388.3	399.4	404.3
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	334.5	530.9	532.6	547.9	552.8
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personnel Services & Employee Benefits	146.3	214.6	221.3	227.9	227.9
Contractual & Professional Services	57.7	176.3	176.0	180.0	184.9
IT Other Services	130.5	140.0	135.3	140.0	140.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	334.5	530.9	532.6	547.9	552.8
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/Director (Mandatory)	Greg Trapp	(505) 383-2231	Greg.Trapp@cfb.nm.gov	9/4/2025	
Chief Information Officer or IT Lead(Mandatory)	Audrey Trujillo	(505) 476-4459	Audrey.Trujillo@cfb.nm.gov	9/4/2025	
Chief Finance Officer (Mandatory)	Kevin C. Romero	(505) 476-4454	Kevin.Romero@cfb.nm.gov	9/4/2025	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

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VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS

- A. Special Funding and Supplemental Request(s):** [Include narrative describing any special or supplemental funding requested. If none, note the agency has no requests.]

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

- C. Reauthorization of C2 Appropriations:** [Include requested reauthorizations of prior C2 appropriations or note the agency is not requesting reauthorization of prior C2 appropriations.]

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

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