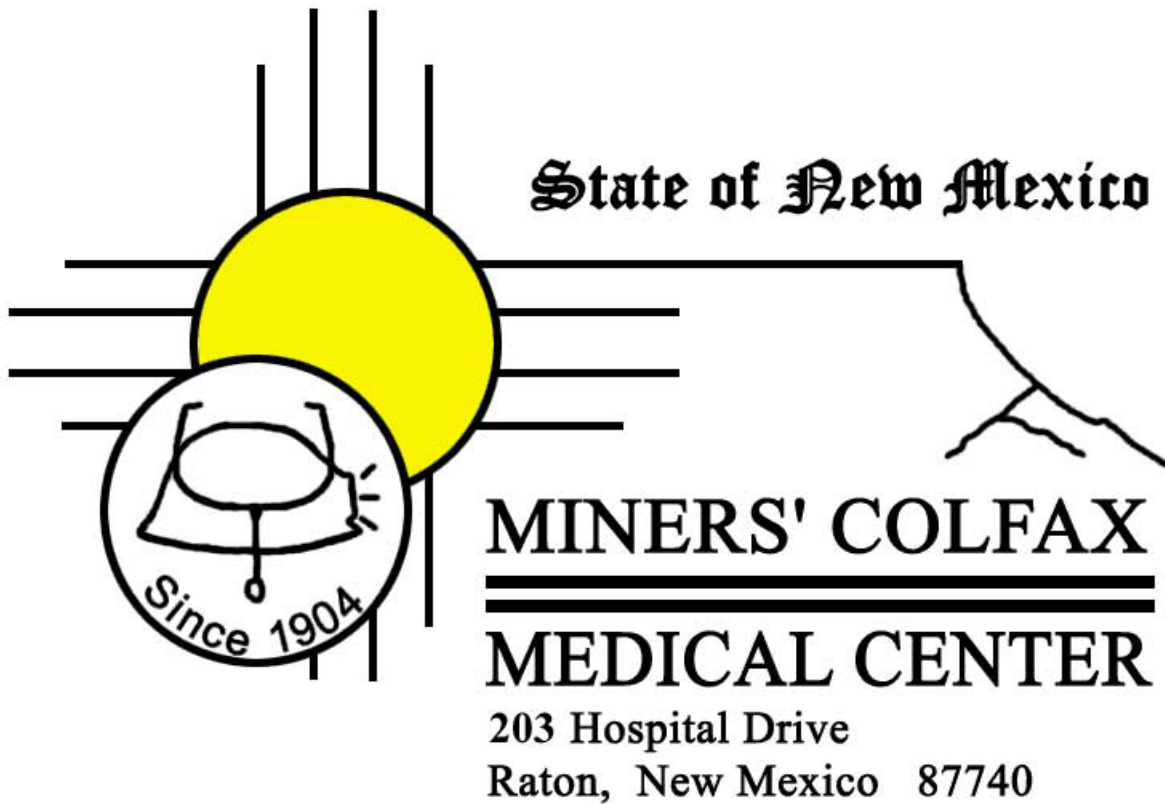


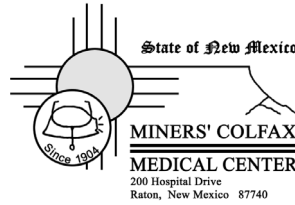
# Miners Colfax Medical Center

Fiscal Year 2027

Appropriation Request



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



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

Date: September 2, 2025  
To: DFA Budget Division  
Legislative Finance Committee  
Re: Fiscal Year 2027 Appropriation Request  
Agency 66200

Attached for your review and consideration is Miners Colfax Medical Center's (MCMC) Fiscal Year 2027 Appropriation Request. In Fiscal Year 2025, with help from Rural Hospital Funding through SB161, the Healthcare Delivery and Access Act through SB17, and a General Fund Special Appropriation, MCMC was able to eliminate its Bond Debt as well as maintain its Days Cash-On-Hand without a reduction in critical Women's Health and/or Surgical Services. In Fiscal Year 2027, MCMC will not be requesting any General Fund Appropriations as we anticipate receiving adequate funding through the Healthcare Delivery and Access Act, our Land Grant Permanent Fund, and patient revenue. As a result, MCMC is requesting an FY27 Appropriation comparable to FY26.

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

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

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

Sincerely,

Rhonda Moniot  
Interim Chief Executive Officer  
[rhonda.moniot@mcmc.nm.gov](mailto:rhonda.moniot@mcmc.nm.gov)

Lonny Medina  
Chief Financial Officer  
[lonny.medina@mcmc.nm.gov](mailto:lonny.medina@mcmc.nm.gov)

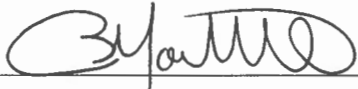
**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

---

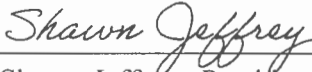
Agency Name: Miners' Hospital of New Mexico

Business Unit: 66200

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



Rhonda Moniot, Interim CEO



Shawn Jeffrey, President



Lonny Medina, CFO

203 Hospital Dr  
Raton, NM 87740

575-447-7790

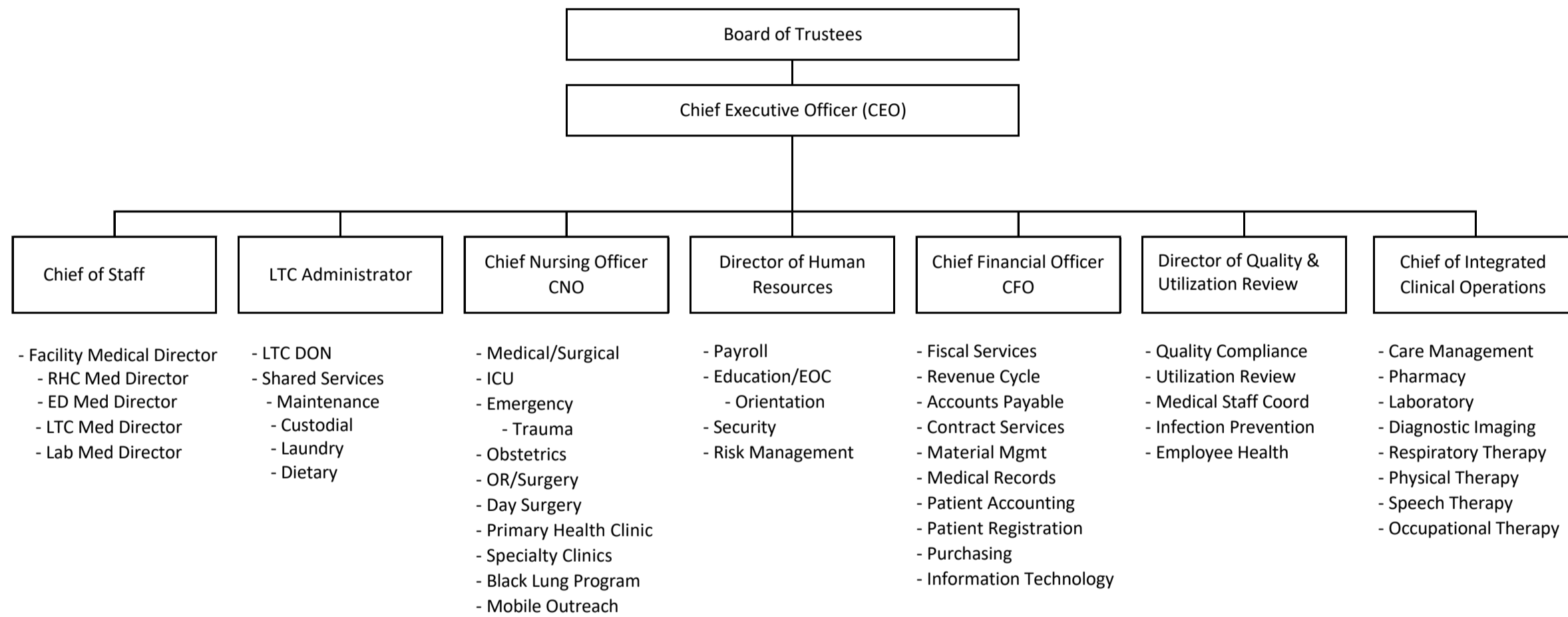
lonny.medina@mcmc.nm.gov

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

---

**APPROPRIATION REQUEST  
 ORGANIZATION CHART  
 FORM S-2**

**Miners Colfax Medical Center (MCMC)**



check box if this is a revision

Revision No:

Revision Date:

Page

**S-8 Financial Summary**

(Dollars in Thousands)

**BU PCode Department**  
66200 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	0.0	3.6	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	9,560.0	15,469.5	8,350.0	0.0	13,066.0	0.0	13,066.0
120 Federal Revenues	15,446.0	10,676.2	12,982.0	0.0	10,676.0	0.0	10,676.0
130 Other Revenues	17,461.5	20,511.5	22,455.4	0.0	20,511.0	0.0	20,511.0
<b>REVENUE, TRANSFERS</b>	<b>42,467.5</b>	<b>46,660.8</b>	<b>43,787.4</b>	<b>0</b>	<b>44,253.0</b>	<b>0.0</b>	<b>44,253.0</b>
<b>REVENUE</b>	<b>42,467.5</b>	<b>46,660.8</b>	<b>43,787.4</b>	<b>0</b>	<b>44,253.0</b>	<b>0.0</b>	<b>44,253.0</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	24,540.5	23,133.4	25,141.4	34,523.3	24,991.0	0.0	24,991.0
300 Contractual services	10,061.0	10,013.0	8,867.0	0.0	10,529.0	0.0	10,529.0
400 Other	7,316.0	10,990.5	9,104.0	0.0	8,008.0	0.0	8,008.0
<b>EXPENDITURES</b>	<b>41,917.5</b>	<b>44,136.9</b>	<b>43,112.4</b>	<b>34,523.3</b>	<b>43,528.0</b>	<b>0.0</b>	<b>43,528.0</b>
500 Other financing uses	550.0	680.0	675.0	0.0	725.0	0.0	725.0
<b>OTHER FINANCING USES</b>	<b>550.0</b>	<b>680.0</b>	<b>675.0</b>	<b>0</b>	<b>725.0</b>	<b>0.0</b>	<b>725.0</b>
<b>EXPENSE</b>	<b>42,467.5</b>	<b>44,816.9</b>	<b>43,787.4</b>	<b>34,523.3</b>	<b>44,253.0</b>	<b>0.0</b>	<b>44,253.0</b>
<b>FTE POSITIONS</b>							
810 Permanent	235.00	0.00	235.00	284.00	235.00	0.00	235.00
820 Term	20.00	0.00	20.00	0.00	20.00	0.00	20.00
830 Temporary	3.00	0.00	3.00	0.00	3.00	0.00	3.00
<b>FTEs</b>	<b>258.00</b>	<b>0.00</b>	<b>258.00</b>	<b>284.00</b>	<b>258.00</b>	<b>0.00</b>	<b>258.00</b>
<b>FTE POSITIONS</b>	<b>258.00</b>	<b>0.00</b>	<b>258.00</b>	<b>284.00</b>	<b>258.00</b>	<b>0.00</b>	<b>258.00</b>

BU PCode Department  
66200 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	0.0	3.6	0.0	0.0	0.0	0.0	0.0
<b>111</b>	<b>General Fund Transfers</b>	<b>0.0</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
433109	License Plates - Interagency	0.0	2.8	3.0	0.0	3.0	0.0	3.0
499905	Other Financing Sources	0.0	1,250.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	9,560.0	14,216.8	8,347.0	0.0	13,063.0	0.0	13,063.0
<b>112</b>	<b>Other Transfers</b>	<b>9,560.0</b>	<b>15,469.5</b>	<b>8,350.0</b>	<b>0.0</b>	<b>13,066.0</b>	<b>0.0</b>	<b>13,066.0</b>
451903	Federal Direct - Operating	1,046.0	1,010.1	1,500.0	0.0	1,500.0	0.0	1,500.0
453001	Federal - Contracts & Other	14,400.0	9,666.1	11,482.0	0.0	9,176.0	0.0	9,176.0
<b>120</b>	<b>Federal Revenues</b>	<b>15,446.0</b>	<b>10,676.2</b>	<b>12,982.0</b>	<b>0.0</b>	<b>10,676.0</b>	<b>0.0</b>	<b>10,676.0</b>
433102	License Plates	0.0	0.0	0.0	0.0	0.0	0.0	0.0
434202	Meals	90.0	125.5	113.0	0.0	125.0	0.0	125.0
434302	Payments For Care-Government	600.0	7,000.0	6,875.0	0.0	7,000.0	0.0	7,000.0
434402	Payments For Care-Individuals	16,057.5	13,078.6	15,194.4	0.0	13,080.0	0.0	13,080.0
441101	Interest On Bank Deposits	2.0	7.6	1.0	0.0	8.0	0.0	8.0
441201	Interest On Investments	2.0	2.0	2.0	0.0	2.0	0.0	2.0
441203	Interest On Investments	6.0	3.5	8.0	0.0	3.0	0.0	3.0
442101	Land - Rental Or Lease	3.0	0.0	0.0	0.0	0.0	0.0	0.0
442201	Building - Rental Or Lease	28.0	34.5	29.0	0.0	34.0	0.0	34.0
475101	Other Gifts & Grants	314.0	237.0	203.0	0.0	237.0	0.0	237.0
496901	Miscellaneous Revenue	354.0	17.5	23.0	0.0	17.0	0.0	17.0
496902	Miscellaneous Revenue	5.0	5.4	7.0	0.0	5.0	0.0	5.0
<b>130</b>	<b>Other Revenues</b>	<b>17,461.5</b>	<b>20,511.5</b>	<b>22,455.4</b>	<b>0.0</b>	<b>20,511.0</b>	<b>0.0</b>	<b>20,511.0</b>
<b>TOTAL REVENUE</b>		<b>42,467.5</b>	<b>46,660.8</b>	<b>43,787.4</b>	<b>0</b>	<b>44,253.0</b>	<b>0.0</b>	<b>44,253.0</b>
520100	Exempt Perm Positions P/T&F/T	271.0	324.0	290.0	154.6	337.0	0.0	337.0
520200	Term Positions	2,508.0	2,070.1	2,428.0	12.2	2,153.0	0.0	2,153.0
520300	Classified Perm Positions F/T	12,645.7	12,179.1	13,112.4	24,946.8	12,666.0	0.0	12,666.0
520400	Classified Perm Positions P/T	432.0	166.8	99.0	2.3	173.0	0.0	173.0
520500	Temporary Positions F/T & P/T	467.0	284.0	378.0	26.3	295.0	0.0	295.0
520600	Paid Unused Sick Leave	31.0	34.6	22.0	0.0	36.0	0.0	36.0
520700	Overtime & Other Premium Pay	1,727.0	1,554.7	1,764.0	0.0	1,679.0	0.0	1,679.0
520800	Annl & Comp Paid At Separation	141.0	152.1	111.0	0.0	158.0	0.0	158.0
520900	Differential Pay	142.0	145.1	141.0	0.0	151.0	0.0	151.0
521100	Group Insurance Premium	1,217.8	1,460.8	1,371.0	2,758.3	1,461.0	0.0	1,461.0

BU PCode Department  
66200 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
521200	Retirement Contributions	2,815.3	2,730.0	2,816.0	4,563.8	2,839.0	0.0	2,839.0
521300	F I C A	1,183.3	1,087.4	1,127.0	1,540.8	1,131.0	0.0	1,131.0
521400	Workers' Comp Assessment Fee	3.0	1.8	3.0	0.0	2.0	0.0	2.0
521410	GSD Work Comp Insur Premium	254.0	253.5	440.0	0.0	428.0	0.0	428.0
521500	Unemployment Comp Premium	0.0	1.1	46.0	0.0	5.0	0.0	5.0
521600	Employee Liability Ins Premium	402.0	401.3	699.0	0.0	1,179.0	0.0	1,179.0
521700	RHC Act Contributions	300.4	286.9	294.0	518.3	298.0	0.0	298.0
<b>200</b>	<b>Personal services and employee benef</b>	<b>24,540.5</b>	<b>23,133.4</b>	<b>25,141.4</b>	<b>34,523.3</b>	<b>24,991.0</b>	<b>0.0</b>	<b>24,991.0</b>
535100	Medical Services	9,531.0	9,478.1	8,231.0	0.0	9,978.0	0.0	9,978.0
535200	Professional Services	296.0	56.8	293.0	0.0	57.0	0.0	57.0
535300	Other Services	48.0	190.0	87.0	0.0	190.0	0.0	190.0
535309	Other Services - Interagency	10.0	0.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	62.0	68.2	73.0	0.0	84.0	0.0	84.0
535500	Attorney Services	114.0	220.0	183.0	0.0	220.0	0.0	220.0
<b>300</b>	<b>Contractual services</b>	<b>10,061.0</b>	<b>10,013.0</b>	<b>8,867.0</b>	<b>0.0</b>	<b>10,529.0</b>	<b>0.0</b>	<b>10,529.0</b>
542100	Employee I/S Mileage & Fares	3.0	10.3	6.0	0.0	10.0	0.0	10.0
542200	Employee I/S Meals & Lodging	17.0	24.6	17.0	0.0	25.0	0.0	25.0
542300	Brd & Comm Mbr Meals & Lodging	1.0	8.4	6.0	0.0	8.0	0.0	8.0
542310	Brd & Comm Mbr Mileage & Fares	3.0	2.9	1.0	0.0	3.0	0.0	3.0
542500	Transp - Fuel & Oil	22.0	18.7	21.0	0.0	19.0	0.0	19.0
542600	Transp - Parts & Supplies	19.0	11.4	10.0	0.0	11.0	0.0	11.0
542700	Transp - Transp Insurance	30.0	6.7	32.0	0.0	2.0	0.0	2.0
542900	Transp - Other Travel	6.0	4.8	4.0	0.0	5.0	0.0	5.0
543100	Maint - Grounds & Roadways	2.0	5.9	1.0	0.0	6.0	0.0	6.0
543200	Maint - Furn, Fixt, Equipment	565.0	742.9	822.0	0.0	843.0	0.0	843.0
543300	Maint - Buildings & Structures	145.0	251.9	198.0	0.0	252.0	0.0	252.0
543400	Maint - Property Insurance	73.0	72.5	116.0	0.0	81.0	0.0	81.0
543500	Maint - Supplies	75.0	111.4	113.0	0.0	111.0	0.0	111.0
543600	Maint - Laundry/Dry Cleaning	0.0	0.0	1.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	2.0	4.6	5.0	0.0	5.0	0.0	5.0
543820	Maintenance IT	46.0	29.0	32.0	0.0	29.0	0.0	29.0
543830	IT HW/SW Agreements	1,504.0	1,129.3	1,171.0	0.0	1,129.0	0.0	1,129.0
543900	Other Maintenance	103.0	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department  
66200 0000 0000000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			
					Base	Expansion	Total	
544000	Supply Inventory IT	112.0	50.2	50.0	0.0	50.0	0.0	50.0
544100	Supplies-Office Supplies	28.0	30.5	24.0	0.0	30.0	0.0	30.0
544200	Supplies-Medical,Lab,Personal	1,956.0	1,490.3	1,815.0	0.0	1,540.0	0.0	1,540.0
544300	Supplies-Drugs	430.0	483.8	551.0	0.0	534.0	0.0	534.0
544400	Supplies-Field Supplies	6.0	4.4	10.0	0.0	14.0	0.0	14.0
544500	Supplies-Food	330.0	348.8	340.0	0.0	349.0	0.0	349.0
544600	Supplies-Kitchen Supplies	36.0	44.3	36.0	0.0	44.0	0.0	44.0
544700	Supplies-Clothing,Unifrms,Linen	28.0	59.4	27.0	0.0	59.0	0.0	59.0
544800	Supplies-Education&Recreation	1.0	0.1	1.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	70.0	72.9	62.0	0.0	73.0	0.0	73.0
545600	Reporting & Recording	62.0	59.2	84.0	0.0	59.0	0.0	59.0
545700	ISD Services	13.0	30.1	38.0	0.0	67.0	0.0	67.0
545710	DOIT HCM Assessment Fees	96.0	93.9	102.0	0.0	97.0	0.0	97.0
545900	Printing & Photo Services	2.0	2.0	9.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	9.0	16.2	15.0	0.0	26.0	0.0	26.0
546310	Utilities - Sewer/Garbage	64.0	65.9	69.0	0.0	71.0	0.0	71.0
546320	Utilities - Electricity	344.0	378.6	375.0	0.0	384.0	0.0	384.0
546330	Utilities - Water	12.0	16.4	16.0	0.0	21.0	0.0	21.0
546340	Utilities - Natural Gas	150.0	111.6	97.0	0.0	117.0	0.0	117.0
546400	Rent Of Land & Buildings	1.0	0.4	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	78.0	55.9	55.0	0.0	61.0	0.0	61.0
546600	Communications	70.0	35.7	43.0	0.0	46.0	0.0	46.0
546610	DOIT Telecommunications	136.0	161.0	129.0	0.0	198.0	0.0	198.0
546700	Subscriptions/Dues/License Fee	89.0	93.0	121.0	0.0	123.0	0.0	123.0
546709	Subscription & Due Interagency	2.0	0.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	53.0	62.0	52.0	0.0	62.0	0.0	62.0
546900	Advertising	9.0	5.3	7.0	0.0	30.0	0.0	30.0
547000	Legal Settlements	1.0	0.0	19.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	49.0	48.7	49.0	0.0	49.0	0.0	49.0
547300	Care & Support	16.0	113.7	8.0	0.0	150.0	0.0	150.0
547700	Debt Service-Principal	0.0	3,600.0	1,416.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	0.0	106.7	83.0	0.0	107.0	0.0	107.0
547900	Miscellaneous Expense	8.0	426.7	444.0	0.0	447.0	0.0	447.0

BU PCode Department  
66200 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
547999	Request to Pay Prior Year	102.0	72.6	49.0	0.0	73.0	0.0	73.0
548300	Information Tech Equipment	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	300.0	364.0	300.0	0.0	513.0	0.0	513.0
549600	Employee O/S Mileage & Fares	12.0	20.3	18.0	0.0	30.0	0.0	30.0
549700	Employee O/S Meals & Lodging	25.0	30.4	32.0	0.0	40.0	0.0	40.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	2.0	0.0	0.0	0.0	0.0
<b>400</b>	<b>Other</b>	<b>7,316.0</b>	<b>10,990.5</b>	<b>9,104.0</b>	<b>0.0</b>	<b>8,008.0</b>	<b>0.0</b>	<b>8,008.0</b>
555100	Other Financing Uses	550.0	680.0	675.0	0.0	725.0	0.0	725.0
555106	OFU - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>500</b>	<b>Other financing uses</b>	<b>550.0</b>	<b>680.0</b>	<b>675.0</b>	<b>0.0</b>	<b>725.0</b>	<b>0.0</b>	<b>725.0</b>
<b>TOTAL EXPENSE</b>		<b>42,467.5</b>	<b>44,816.9</b>	<b>43,787.4</b>	<b>34,523.3</b>	<b>44,253.0</b>	<b>0.0</b>	<b>44,253.0</b>
810	Permanent	235.00	0.00	235.00	284.00	235.00	0.00	235.00
810	Permanent	235.00	0.00	235.00	284.00	235.00	0.00	235.00
820	Term	20.00	0.00	20.00	0.00	20.00	0.00	20.00
820	Term	20.00	0.00	20.00	0.00	20.00	0.00	20.00
830	Temporary	3.00	0.00	3.00	0.00	3.00	0.00	3.00
830	Temporary	3.00	0.00	3.00	0.00	3.00	0.00	3.00
<b>TOTAL FTE POSITIONS</b>		<b>258.00</b>	<b>0.00</b>	<b>258.00</b>	<b>284.00</b>	<b>258.00</b>	<b>0.00</b>	<b>258.00</b>

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

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

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	4,990,000
--	-----------

**ADJUSTMENTS**

**Add:**

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	6,867,000
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

<b>Total Adjustments</b>	6,867,000
--------------------------	-----------

<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25</b>	11,857,000
--	------------

**Add:**

Projected revenue/sources (less fund balance budgeted) for FY26	43,787,000
---	------------

**Deduct:**

Projected total expenditures for FY26	(43,787,000)
---------------------------------------	--------------

<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	11,857,000
---	------------

**Add:**

Projected revenue/sources (less fund balance requested) for FY27	44,253,000
--	------------

**Deduct:**

Total expenditures budgeted in appropriation request	(44,253,000)
--	--------------

<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27</b>	11,857,000
---	------------

State of New Mexico

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

(Dollars in Thousands)

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
<b>66200</b>	<b>P723-R</b>	<b>Health Care</b>							
	520100	Exempt Perm Positions P/T&F/T	361.84	290	337	0	0	0	0.0
	520200	Term Positions	2,070.08	2,428	2,153	0	0	0	0.0
	520300	Classified Perm Positions F/T	12,179.13	13,112.4	12,666	0	0	0	0.0
	520400	Classified Perm Positions P/T	166.82	99	173	0	0	0	0.0
	520500	Temporary Positions F/T & P/T	283.98	378	295	0	0	0	0.0
	520600	Paid Unused Sick Leave	34.61	22	36	0	0	0	0.0
	520700	Overtime & Other Premium Pay	1,554.69	1,764	1,679	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	152.11	111	158	0	0	0	0.0
	520900	Differential Pay	145.07	141	151	0	0	0	0.0
	521100	Group Insurance Premium	1,460.85	1,371	1,461	0	0	0	0.0
	521200	Retirement Contributions	2,730.04	2,816	2,839	0	0	0	0.0
	521300	F I C A	1,087.37	1,127	1,131	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	1.83	3	2	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	253.55	440	428	0	0	0	0.0
	521500	Unemployment Comp Premium	1.08	46	5	0	0	0	0.0
	521600	Employee Liability Ins Premium	401.25	699	1,179	0	0	0	0.0
	521700	RHC Act Contributions	286.92	294	298	0	0	0	0.0
	535100	Medical Services	9,478.12	8,231	9,978	0	0	0	0.0
	535200	Professional Services	56.78	293	57	0	0	0	0.0
	535300	Other Services	189.99	87	190	0	0	0	0.0
	535400	Audit Services	68.17	73	84	0	0	0	0.0
	535500	Attorney Services	219.98	183	220	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	10.28	6	10	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	24.56	17	25	0	0	0	0.0
	542300	Brd & Comm Mbr Meals & Lodgin	8.4	6	8	0	0	0	0.0
	542310	Brd & Comm Mbr Mileage & Fares	2.89	1	3	0	0	0	0.0
	542500	Transp - Fuel & Oil	18.74	21	19	0	0	0	0.0
	542600	Transp - Parts & Supplies	11.42	10	11	0	0	0	0.0
	542700	Transp - Transp Insurance	6.75	32	2	0	0	0	0.0
	542900	Transp - Other Travel	5.19	4	5	0	0	0	0.0
	543100	Maint - Grounds & Roadways	5.92	1	6	0	0	0	0.0
	543200	Maint - Furn, Fixt, Equipment	754.56	822	843	0	0	0	0.0

State of New Mexico

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

(Dollars in Thousands)

543300	Maint - Buildings & Structures	251.94	198	252	0	0	0	0.0
543400	Maint - Property Insurance	72.46	116	81	0	0	0	0.0
543500	Maint - Supplies	111.36	113	111	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	0	1	0	0	0	0	0.0
543700	Maintenance Services	4.63	5	5	0	0	0	0.0
543820	Maintenance IT	56.95	32	29	0	0	0	0.0
543830	IT HW/SW Agreements	1,129.28	1,171	1,129	0	0	0	0.0
544000	Supply Inventory IT	50.15	50	50	0	0	0	0.0
544100	Supplies-Office Supplies	30.45	24	30	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	1,596.65	1,815	1,540	0	0	0	0.0
544300	Supplies-Drugs	484.28	551	534	0	0	0	0.0
544400	Supplies-Field Supplies	4.43	10	14	0	0	0	0.0
544500	Supplies-Food	348.76	340	349	0	0	0	0.0
544600	Supplies-Kitchen Supplies	44.32	36	44	0	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	59.36	27	59	0	0	0	0.0
544800	Supplies-Education&Recreation	0.15	1	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	72.92	62	73	0	0	0	0.0
545600	Reporting & Recording	59.24	84	59	0	0	0	0.0
545700	ISD Services	30.13	38	67	0	0	0	0.0
545710	DOIT HCM Assessment Fees	93.94	102	97	0	0	0	0.0
545900	Printing & Photo Services	1.96	9	5	0	0	0	0.0
546100	Postage & Mail Services	16.23	15	26	0	0	0	0.0
546310	Utilities - Sewer/Garbage	72.01	69	71	0	0	0	0.0
546320	Utilities - Electricity	410.94	375	384	0	0	0	0.0
546330	Utilities - Water	18.71	16	21	0	0	0	0.0
546340	Utilities - Natural Gas	116.97	97	117	0	0	0	0.0
546400	Rent Of Land & Buildings	0.43	0	0	0	0	0	0.0
546500	Rent Of Equipment	55.87	55	61	0	0	0	0.0
546600	Communications	35.68	43	46	0	0	0	0.0
546610	DOIT Telecommunications	161.03	129	198	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	93.01	121	123	0	0	0	0.0
546800	Employee Training & Education	64.4	52	62	0	0	0	0.0
546900	Advertising	5.31	7	30	0	0	0	0.0
547000	Legal Settlements	0	19	0	0	0	0	0.0
547105	Bank Fees/Services	48.69	49	49	0	0	0	0.0

State of New Mexico

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

(Dollars in Thousands)

547300	Care & Support	113.74	8	150	0	0	0	0.0
547700	Debt Service-Principal	7,200	1,416	0	0	0	0	0.0
547800	Debt Service-Interest	122.17	83	107	0	0	0	0.0
547900	Miscellaneous Expense	426.72	444	447	0	0	0	0.0
547999	Request to Pay Prior Year	72.63	49	73	0	0	0	0.0
548300	Information Tech Equipment	-23.12	0	0	0	0	0	0.0
548400	Other Equipment	668.05	300	513	0	0	0	0.0
549600	Employee O/S Mileage & Fares	20.34	18	30	0	0	0	0.0
549700	Employee O/S Meals & Lodging	30.42	32	40	0	0	0	0.0
549900	Brd & Comm O/S Meals & Lodgin	0	2	0	0	0	0	0.0
555100	Other Financing Uses	1,022.32	675	725	0	0	0	0.0
555106	OFU - INTRA-Agency	-9,560	0	0	0	0	0	0.0
<b>Subtotal for:</b>	<b>66200 P723-R Health Care</b>	<b>39,728.86</b>	<b>43,787.4</b>	<b>44,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>66200</b>		<b>39,728.86</b>	<b>43,787.4</b>	<b>44,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**Totals by Line Item**

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
66200	520100 Exempt Perm Positions P/T&F/T	361.84	290	337	0	0	0	0.0
	520200 Term Positions	2,070.08	2,428	2,153	0	0	0	0.0
	520300 Classified Perm Positions F/T	12,179.13	13,112.4	12,666	0	0	0	0.0
	520400 Classified Perm Positions P/T	166.82	99	173	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	283.98	378	295	0	0	0	0.0
	520600 Paid Unused Sick Leave	34.61	22	36	0	0	0	0.0
	520700 Overtime & Other Premium Pay	1,554.69	1,764	1,679	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	152.11	111	158	0	0	0	0.0
	520900 Differential Pay	145.07	141	151	0	0	0	0.0
	521100 Group Insurance Premium	1,460.85	1,371	1,461	0	0	0	0.0
	521200 Retirement Contributions	2,730.04	2,816	2,839	0	0	0	0.0
	521300 F I C A	1,087.37	1,127	1,131	0	0	0	0.0

State of New Mexico

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

(Dollars in Thousands)

521400	Workers' Comp Assessment Fee	1.83	3	2	0	0	0	0.0
521410	GSD Work Comp Insur Premium	253.55	440	428	0	0	0	0.0
521500	Unemployment Comp Premium	1.08	46	5	0	0	0	0.0
521600	Employee Liability Ins Premium	401.25	699	1,179	0	0	0	0.0
521700	RHC Act Contributions	286.92	294	298	0	0	0	0.0
535100	Medical Services	9,478.12	8,231	9,978	0	0	0	0.0
535200	Professional Services	56.78	293	57	0	0	0	0.0
535300	Other Services	189.99	87	190	0	0	0	0.0
535400	Audit Services	68.17	73	84	0	0	0	0.0
535500	Attorney Services	219.98	183	220	0	0	0	0.0
542100	Employee I/S Mileage & Fares	10.28	6	10	0	0	0	0.0
542200	Employee I/S Meals & Lodging	24.56	17	25	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	8.4	6	8	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	2.89	1	3	0	0	0	0.0
542500	Transp - Fuel & Oil	18.74	21	19	0	0	0	0.0
542600	Transp - Parts & Supplies	11.42	10	11	0	0	0	0.0
542700	Transp - Transp Insurance	6.75	32	2	0	0	0	0.0
542900	Transp - Other Travel	5.19	4	5	0	0	0	0.0
543100	Maint - Grounds & Roadways	5.92	1	6	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	754.56	822	843	0	0	0	0.0
543300	Maint - Buildings & Structures	251.94	198	252	0	0	0	0.0
543400	Maint - Property Insurance	72.46	116	81	0	0	0	0.0
543500	Maint - Supplies	111.36	113	111	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	0	1	0	0	0	0	0.0
543700	Maintenance Services	4.63	5	5	0	0	0	0.0
543820	Maintenance IT	56.95	32	29	0	0	0	0.0
543830	IT HW/SW Agreements	1,129.28	1,171	1,129	0	0	0	0.0
544000	Supply Inventory IT	50.15	50	50	0	0	0	0.0
544100	Supplies-Office Supplies	30.45	24	30	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	1,596.65	1,815	1,540	0	0	0	0.0
544300	Supplies-Drugs	484.28	551	534	0	0	0	0.0
544400	Supplies-Field Supplies	4.43	10	14	0	0	0	0.0

State of New Mexico

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

(Dollars in Thousands)

544500	Supplies-Food	348.76	340	349	0	0	0	0.0
544600	Supplies-Kitchen Supplies	44.32	36	44	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	59.36	27	59	0	0	0	0.0
544800	Supplies-Education&Recreation	0.15	1	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	72.92	62	73	0	0	0	0.0
545600	Reporting & Recording	59.24	84	59	0	0	0	0.0
545700	ISD Services	30.13	38	67	0	0	0	0.0
545710	DOIT HCM Assessment Fees	93.94	102	97	0	0	0	0.0
545900	Printing & Photo Services	1.96	9	5	0	0	0	0.0
546100	Postage & Mail Services	16.23	15	26	0	0	0	0.0
546310	Utilities - Sewer/Garbage	72.01	69	71	0	0	0	0.0
546320	Utilities - Electricity	410.94	375	384	0	0	0	0.0
546330	Utilities - Water	18.71	16	21	0	0	0	0.0
546340	Utilities - Natural Gas	116.97	97	117	0	0	0	0.0
546400	Rent Of Land & Buildings	0.43	0	0	0	0	0	0.0
546500	Rent Of Equipment	55.87	55	61	0	0	0	0.0
546600	Communications	35.68	43	46	0	0	0	0.0
546610	DOIT Telecommunications	161.03	129	198	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	93.01	121	123	0	0	0	0.0
546800	Employee Training & Education	64.4	52	62	0	0	0	0.0
546900	Advertising	5.31	7	30	0	0	0	0.0
547000	Legal Settlements	0	19	0	0	0	0	0.0
547105	Bank Fees/Services	48.69	49	49	0	0	0	0.0
547300	Care & Support	113.74	8	150	0	0	0	0.0
547700	Debt Service-Principal	7,200	1,416	0	0	0	0	0.0
547800	Debt Service-Interest	122.17	83	107	0	0	0	0.0
547900	Miscellaneous Expense	426.72	444	447	0	0	0	0.0
547999	Request to Pay Prior Year	72.63	49	73	0	0	0	0.0
548300	Information Tech Equipment	-23.12	0	0	0	0	0	0.0
548400	Other Equipment	668.05	300	513	0	0	0	0.0
549600	Employee O/S Mileage & Fares	20.34	18	30	0	0	0	0.0
549700	Employee O/S Meals & Lodging	30.42	32	40	0	0	0	0.0

State of New Mexico

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

(Dollars in Thousands)

<b>549900</b>	<b>Brd &amp; Comm O/S Meals &amp; Lodging</b>	0	2	0	0	0	0	0.0
<b>555100</b>	<b>Other Financing Uses</b>	1,022.32	675	725	0	0	0	0.0
<b>555106</b>	<b>OFU - INTRA-Agency</b>	-9,560	0	0	0	0	0	0.0
<b>Grand Total</b>		<b>39,728.86</b>	<b>43,787.4</b>	<b>44,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**Program Description:**

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

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

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

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

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

**Major Issues and Accomplishments:**

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

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

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

Major Issues: (1) Sustainability of Obstetrics and Labor/Delivery services due to high labor cost and use of traveling RN's (2) High cost of Inability to hire Physicians, Nurses, Radiology, Laboratory and Respiratory techs in a rural community (3) Aging physician population has caused MCMC to move to a model utilizing a high number of commuter providers that travel in from other communities in New Mexico and Colorado (4) Need for additional Behavioral Health Services (5) Cost of malpractice insurance

Accomplishments: (1) Recruitment of new Medical providers and Clinical Laboratory Pathology group (2) Optimization of Electronic Medical Record System (Oracle/Cerner) (3) continue reduction in use of high-cost traveler agency staff for Providers, RNs and Licensed Clinical positions (4) successful LTC Facility DOH Survey (5) continued implementation of transformed Medical Staff by-laws and re-design of Medical Staff Committees along with Peer Review (Case Review) Processes (5) eliminated \$3.6 mil in bond debt with Special Appropriation (6) replaced multiple end-of-life HVAC units

**Overview of Request:**

Overview of Request: Miners Colfax Medical Center operates 24 hours per day, 7 days per week. In Fiscal Year 2025 we had over 23,000 patient encounters and we anticipate encounters to grow in FY26 and beyond. We continue to optimize our electronic medical record system that will capture more charges and thus produce more net revenue. Staffing issues remain a concern as it is very hard to get staff willing to work and live in a rural community. The biggest cost increases in FY25 have been in employee personnel and benefits, contractual costs for agency staff, cost of drugs, medical supplies, and operation of our electronic medical record system. We estimate those trends to continue for the foreseeable future. As MCMC does not normally receive General Fund Appropriations, and revenue from the Land Grant Permanent Fund can vary significantly from year to year, we have requested a flat FY27 budget.

**Programmatic Changes:** Program Changes: (1) Continued recruitment of providers throughout the facility to eliminate high-cost Locum providers in Surgical and OB departments (2) Potential closure of Obstetrics and Labor/Delivery Service (3) Hired a new surgeon with robotic experience to potentially start performing robotic surgeries

**Base Budget Justification:** Base Increase Justification: (1) Most of MCMC's revenue is derived from patient revenue from commercial, Medicare, Medicaid, and self-pay sources as well as revenue from the Land Grant Permanent Fund, Federal HRSA Grant, and miscellaneous other sources. We estimated our total FY27 revenue to be comparable to FY25 but without any General Fund Special Appropriations (2) FY27 estimated Personnel expenditures for 258 FTEs are comparable to FY25 but include the FY26 rate increase of 4% (3) FY27 Contractual costs are estimated higher as we are having to use high-cost Locum providers and contract agency clinical staff in multiple departments (4) FY27 Other costs are lower than FY25 as our bond debt has been eliminated (5) FY27 Transfers costs estimated to slightly increase due to the actual assessment requirements of Healthcare Delivery Access Act (6) FY27 total budget request exceeds the FY26 Operating Budget only by the increased GSD, DOIT and Auditor costs.

## REV EXP COMPARISON

(Dollars in Thousands)

### 66200 - Miners' Hospital of New Mexico

#### P723 - Health Care

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>0.0</b>	<b>20,511.0</b>	<b>13,066.0</b>	<b>10,676.0</b>	<b>44,253.0</b>
Personal services and employee benefits	0.0	11,582.0	7,379.0	6,030.0	24,991
Contractual services	0.0	4,880.0	3,110.0	2,539.0	10,529
Other	0.0	3,713.0	2,363.0	1,932.0	8,008
Other financing uses	0.0	336.0	214.0	175.0	725
<b>USES Total:</b>	<b>0.0</b>	<b>20,511.0</b>	<b>13,066.0</b>	<b>10,676.0</b>	<b>44,253.0</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Detail of Federal Funds Revenue (numbers in thousands)**

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

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY26 OPBUD	FY27 REQUEST		TOTAL
								BASE	EXPANSION	
10200	451903	HRSA Black Lung	0	6/30/2027	1562.0	1,010.1	1,500.0	1,500.0	0.0	1,500.0
10200	453001	Medicare Patient Revenue	0	6/30/2027	0	9,666.1	11,482.0	9,176.0	0.0	9,176.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
<b>TOTALS</b>					<b>1,562.0</b>	<b>10,676.2</b>	<b>12,982.0</b>	<b>10,676.0</b>	<b>0.00</b>	<b>10,676.0</b>

Health Care

BU PCode  
66200 P723

State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	1,862.08	0.0	0.0	0.0	0.0	0.0	FY25 Actual
00000	521100	Group Insurance Premium	0.0	0.0	82.37	0.0	0.0	0.0	0.0	0.0	FY25 Actual
00000	521200	Retirement Contributions	0.0	0.0	395.28	0.0	0.0	0.0	0.0	0.0	FY25 Actual
00000	521300	F I C A	0.0	0.0	114.13	0.0	0.0	0.0	0.0	0.0	FY25 Actual
00000	521700	RHC Act Contributions	0.0	0.0	50.29	0.0	0.0	0.0	0.0	0.0	FY25 Actual
10200	520100	Exempt Perm Positions P/T&F/T	324.0	290.0	154.55	0.0	156.0	100.0	81.0	337.0	FY25 actual plus FY26 4% increase
10200	520200	Term Positions	2,070.1	2,428.0	12.16	0.0	998.0	636.0	519.0	2,153.0	FY25 actual plus FY26 4% increase
10200	520300	Classified Perm Positions F/T	12,179.1	13,112.4	23,084.74	0.0	5,871.0	3,739.0	3,056.0	12,666.0	FY25 actual plus FY26 4% increase
10200	520400	Classified Perm Positions P/T	166.8	99.0	2.33	0.0	80.0	51.0	42.0	173.0	FY25 actual plus FY26 4% increase
10200	520500	Temporary Positions F/T & P/T	284.0	378.0	26.32	0.0	137.0	87.0	71.0	295.0	FY25 actual plus FY26 4% increase
10200	520600	Paid Unused Sick Leave	34.6	22.0	0	0.0	17.0	10.0	9.0	36.0	FY25 actual plus FY26 4% increase
10200	520700	Overtime & Other Premium Pay	1,554.7	1,764.0	0	0.0	778.0	496.0	405.0	1,679.0	FY25 actual plus FY26 4% increase
10200	520800	Annl & Comp Paid At Separation	152.1	111.0	0	0.0	73.0	47.0	38.0	158.0	FY25 actual plus FY26 4% increase
10200	520900	Differential Pay	145.1	141.0	0	0.0	70.0	45.0	36.0	151.0	FY25 actual plus FY26 4% increase
10200	521100	Group Insurance Premium	1,460.8	1,371.0	2,675.9	0.0	677.0	431.0	353.0	1,461.0	FY25 actual, no increase
10200	521200	Retirement Contributions	2,730.0	2,816.0	4,168.52	0.0	1,316.0	838.0	685.0	2,839.0	FY25 actual plus FY26 4% increase
10200	521300	F I C A	1,087.4	1,127.0	1,426.66	0.0	524.0	334.0	273.0	1,131.0	FY25 actual plus FY26 4% increase
10200	521400	Workers' Comp Assessment Fee	1.8	3.0	0	0.0	1.0	1.0	0.0	2.0	FY25 actual, no increase
10200	521410	GSD Work Comp Insur Premium	253.5	440.0	0	0.0	198.0	126.0	104.0	428.0	FY27 Consolidated Rate Sheet
10200	521500	Unemployment Comp Premium	1.1	46.0	0	0.0	2.0	1.0	2.0	5.0	FY27 Consolidated Rate Sheet
10200	521600	Employee Liability Ins Premium	401.3	699.0	0	0.0	546.0	349.0	284.0	1,179.0	FY27 Consolidated Rate Sheet
10200	521700	RHC Act Contributions	286.9	294.0	467.97	0.0	138.0	88.0	72.0	298.0	FY25 actual plus FY26 4% increase
	<b>200</b>	<b>Personal services and employee benef</b>	<b>23,133.4</b>	<b>25,141.4</b>	<b>34,523.3</b>	<b>0.0</b>	<b>11,582.0</b>	<b>7,379.0</b>	<b>6,030.0</b>	<b>24,991.0</b>	
10200	542100	Employee I/S Mileage & Fares	10.3	6.0	0	0.0	5.0	3.0	2.0	10.0	FY25 Actual
10200	542200	Employee I/S Meals & Lodging	24.6	17.0	0	0.0	12.0	7.0	6.0	25.0	FY25 Actual
10200	542300	Brd & Comm Mbr Meals & Lodging	8.4	6.0	0	0.0	4.0	2.0	2.0	8.0	FY25 Actual
10200	542310	Brd & Comm Mbr Mileage & Fares	2.9	1.0	0	0.0	1.0	1.0	1.0	3.0	FY25 Actual
10200	542500	Transp - Fuel & Oil	18.7	21.0	0	0.0	9.0	5.0	5.0	19.0	FY25 Actual
10200	542600	Transp - Parts & Supplies	11.4	10.0	0	0.0	5.0	3.0	3.0	11.0	FY25 Actual
10200	542700	Transp - Transp Insurance	6.7	32.0	0	0.0	1.0	1.0	0.0	2.0	FY27 Consolidated Rate Sheet
10200	542900	Transp - Other Travel	4.8	4.0	0	0.0	2.0	1.0	2.0	5.0	FY25 Actual
10200	543100	Maint - Grounds & Roadways	5.9	1.0	0	0.0	3.0	2.0	1.0	6.0	FY25 Actual
10200	543200	Maint - Furn, Fixt, Equipment	742.9	822.0	0	0.0	391.0	249.0	203.0	843.0	FY26 Opbud

Health Care

BU PCode  
66200 P723

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		
10200	543300	Maint - Buildings & Structures	251.9	198.0	0	0.0	117.0	74.0	61.0	252.0 FY25 Actual
10200	543400	Maint - Property Insurance	72.5	116.0	0	0.0	38.0	24.0	19.0	81.0 FY27 Consolidated Rate Sheet
10200	543500	Maint - Supplies	111.4	113.0	0	0.0	51.0	33.0	27.0	111.0 FY25 Actual
10200	543600	Maint - Laundry/Dry Cleaning	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0 FY25 Actual
10200	543700	Maintenance Services	4.6	5.0	0	0.0	2.0	1.0	2.0	5.0 FY25 Actual
10200	543820	Maintenance IT	29.0	32.0	0	0.0	13.0	9.0	7.0	29.0 FY25 Actual
10200	543830	IT HW/SW Agreements	1,129.3	1,171.0	0	0.0	523.0	333.0	273.0	1,129.0 FY25 Actual
10200	544000	Supply Inventory IT	50.2	50.0	0	0.0	23.0	15.0	12.0	50.0 FY25 Actual
10200	544100	Supplies-Office Supplies	30.5	24.0	0	0.0	14.0	9.0	7.0	30.0 FY25 Actual
10200	544200	Supplies-Medical,Lab,Personal	1,490.3	1,815.0	0	0.0	714.0	455.0	371.0	1,540.0 FY26 Opbud
10200	544300	Supplies-Drugs	483.8	551.0	0	0.0	248.0	158.0	128.0	534.0 FY26 Opbud
10200	544400	Supplies-Field Supplies	4.4	10.0	0	0.0	6.0	4.0	4.0	14.0 FY26 Opbud
10200	544500	Supplies-Food	348.8	340.0	0	0.0	162.0	103.0	84.0	349.0 FY25 Actual
10200	544600	Supplies-Kitchen Supplies	44.3	36.0	0	0.0	20.0	13.0	11.0	44.0 FY25 Actual
10200	544700	Supplies-Clothng,Unifrms,Linen	59.4	27.0	0	0.0	27.0	17.0	15.0	59.0 FY25 Actual
10200	544800	Supplies-Education&Recreation	0.1	1.0	0	0.0	0.0	0.0	0.0	0.0 FY25 Actual
10200	544900	Supplies-Inventory Exempt	72.9	62.0	0	0.0	34.0	22.0	17.0	73.0 FY25 Actual
10200	545600	Reporting & Recording	59.2	84.0	0	0.0	27.0	17.0	15.0	59.0 FY25 Actual
10200	545700	ISD Services	30.1	38.0	0	0.0	31.0	20.0	16.0	67.0 FY27 Consolidated Rate Sheet
10200	545710	DOIT HCM Assessment Fees	93.9	102.0	0	0.0	45.0	29.0	23.0	97.0 FY27 Consolidated Rate Sheet
10200	545900	Printing & Photo Services	2.0	9.0	0	0.0	2.0	1.0	2.0	5.0 FY26 Opbud
10200	546100	Postage & Mail Services	16.2	15.0	0	0.0	12.0	8.0	6.0	26.0 FY26 Opbud
10200	546310	Utilities - Sewer/Garbage	65.9	69.0	0	0.0	33.0	21.0	17.0	71.0 FY26 Opbud
10200	546320	Utilities - Electricity	378.6	375.0	0	0.0	178.0	113.0	93.0	384.0 FY25 Actual
10200	546330	Utilities - Water	16.4	16.0	0	0.0	10.0	6.0	5.0	21.0 FY25 Actual
10200	546340	Utilities - Natural Gas	111.6	97.0	0	0.0	54.0	35.0	28.0	117.0 FY25 Actual
10200	546400	Rent Of Land & Buildings	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0 FY25 Actual
10200	546500	Rent Of Equipment	55.9	55.0	0	0.0	28.0	18.0	15.0	61.0 FY25 Actual
10200	546600	Communications	35.7	43.0	0	0.0	21.0	14.0	11.0	46.0 FY26 Opbud
10200	546610	DOIT Telecommunications	161.0	129.0	0	0.0	92.0	58.0	48.0	198.0 FY27 Consolidated Rate Sheet
10200	546700	Subscriptions/Dues/License Fee	93.0	121.0	0	0.0	57.0	36.0	30.0	123.0 FY26 Opbud
10200	546800	Employee Training & Education	62.0	52.0	0	0.0	29.0	18.0	15.0	62.0 FY25 Actual
10200	546900	Advertising	5.3	7.0	0	0.0	14.0	9.0	7.0	30.0 FY25 Actual
10200	547000	Legal Settlements	0.0	19.0	0	0.0	0.0	0.0	0.0	0.0 FY25 Actual

Health Care

BU PCode  
66200 P723

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		
10200	547105	Bank Fees/Services	48.7	49.0	0	0.0	23.0	14.0	12.0	49.0 FY25 Actual
10200	547300	Care & Support	113.7	8.0	0	0.0	70.0	44.0	36.0	150.0 FY25 Actual
10200	547700	Debt Service-Principal	3,600.0	1,416.0	0	0.0	0.0	0.0	0.0	0.0 Paid off FY25
10200	547800	Debt Service-Interest	106.7	83.0	0	0.0	50.0	32.0	25.0	107.0 FY25 Actual
10200	547900	Miscellaneous Expense	426.7	444.0	0	0.0	207.0	132.0	108.0	447.0 FY26 Opbud-additional HDAA GRT
10200	547999	Request to Pay Prior Year	72.6	49.0	0	0.0	34.0	22.0	17.0	73.0 FY25 Actual
10200	548300	Information Tech Equipment	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0 FY25 Actual
10200	548400	Other Equipment	364.0	300.0	0	0.0	238.0	151.0	124.0	513.0 FY27 additional med equip
10200	549600	Employee O/S Mileage & Fares	20.3	18.0	0	0.0	14.0	9.0	7.0	30.0 FY25 Actual
10200	549700	Employee O/S Meals & Lodging	30.4	32.0	0	0.0	19.0	12.0	9.0	40.0 FY25 Actual
10200	549900	Brd & Comm O/S Meals & Lodging	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0 FY25 Actual
	400	Other	10,990.5	9,104.0	0	0.0	3,713.0	2,363.0	1,932.0	8,008.0
10200	555100	Other Financing Uses	680.0	675.0	0	0.0	336.0	214.0	175.0	725.0 CY25 HDAA
98500	555106	OFU - INTRA-Agency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0 Eliminate MTF Transfer
	500	Other financing uses	680.0	675.0	0	0.0	336.0	214.0	175.0	725.0
<b>TOTAL EXPENSE</b>			<b>34,803.9</b>	<b>34,920.4</b>		<b>0.0</b>	<b>15,631.0</b>	<b>9,956.0</b>	<b>8,137.0</b>	<b>33,724.0</b>

Health Care

BU PCode  
66200 P723

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		
10200	535100	Medical Services	1000	0.0	0.0	0.0	0.0	0.0	0.0	Reclass to detail
10200	535100	Medical Services	1001 Cardiac Care	120.3	0.0	59.0	37.0	31.0	127.0	FY25 Actuals
10200	535100	Medical Services	1002 NOWCAP	10.2	0.0	5.0	3.0	3.0	11.0	FY25 Actuals
10200	535100	Medical Services	1003 Rocky Mtn PT	89.4	0.0	44.0	28.0	23.0	95.0	FY25 Actuals
10200	535100	Medical Services	1004 Share Medical MRI	111.2	0.0	54.0	35.0	28.0	117.0	FY25 Actuals
10200	535100	Medical Services	1005 Sottovento Surg Tech	363.5	0.0	177.0	113.0	92.0	382.0	FY25 Actuals
10200	535100	Medical Services	1006 SoCO CRNA	689.0	0.0	336.0	214.0	175.0	725.0	FY25 Actuals
10200	535100	Medical Services	1007 Stericycle Me Waste	0.0	0.0	0.0	0.0	0.0	0.0	FY25 Actuals
10200	535100	Medical Services	1008 UNM Med Group	105.4	0.0	51.0	33.0	27.0	111.0	FY25 Actuals
10200	535100	Medical Services	1009 UNM Locum	299.1	0.0	146.0	93.0	76.0	315.0	FY25 Actuals
10200	535100	Medical Services	1010 Concord Radiology	295.3	0.0	144.0	92.0	75.0	311.0	FY25 Actuals
10200	535100	Medical Services	1011 Peterson Lab	0.0	0.0	0.0	0.0	0.0	0.0	FY25 Actuals
10200	535100	Medical Services	1012 Qualivis Agency Clinical Staff	6,325.5	0.0	3,087.0	1,968.0	1,606.0	6,661.0	FY25 Actuals
10200	535100	Medical Services	1013 Nelson Ultrasound	440.7	0.0	215.0	137.0	112.0	464.0	FY25 Actuals
10200	535100	Medical Services	1014 Tricore Lab	232.6	0.0	114.0	72.0	59.0	245.0	FY25 Actuals
10200	535100	Medical Services	1015 Dilucente RN	1.1	0.0	1.0	0.0	0.0	1.0	FY25 Actuals
10200	535100	Medical Services	1016 MBK Locum	0.0	0.0	0.0	0.0	0.0	0.0	FY25 Actuals
10200	535100	Medical Services	1017 CO Springs Pathology	52.6	0.0	26.0	16.0	13.0	55.0	FY25 Actuals
10200	535100	Medical Services	1018 Anthony Pathology	84.0	0.0	41.0	26.0	21.0	88.0	FY25 Actuals
10200	535100	Medical Services	1019 Busby Coding	104.0	0.0	51.0	32.0	26.0	109.0	FY25 Actuals
10200	535100	Medical Services	1020 Pipeline Pharmacy	33.4	0.0	16.0	10.0	8.0	34.0	FY25 Actuals
10200	535100	Medical Services	1021 Intermountain Radiology	0.0	0.0	0.0	0.0	0.0	0.0	FY25 Actuals
10200	535100	Medical Services	1022 Memorial Hospital	1.0	0.0	0.0	0.0	0.0	0.0	FY25 Actuals
10200	535100	Medical Services	1023 Barton & Assoc	14.6	0.0	7.0	5.0	4.0	16.0	FY25 Actuals
10200	535100	Medical Services	1024 Mgmt Health	105.3	0.0	51.0	33.0	27.0	111.0	FY25 Actuals
10200	535200	Professional Services	1000	0.0	0.0	0.0	0.0	0.0	0.0	Reclass to detail
10200	535200	Professional Services	1001 Werking Rev Contract Review	15.6	0.0	7.0	5.0	4.0	16.0	FY25 Actuals
10200	535200	Professional Services	1002 Aspen LTC Administrator	0.0	0.0	0.0	0.0	0.0	0.0	FY25 Actuals
10200	535200	Professional Services	1003 DZA Mcare Cost Report	33.6	0.0	16.0	10.0	8.0	34.0	FY25 Actuals
10200	535200	Professional Services	1004 United Credential Audit	0.0	0.0	0.0	0.0	0.0	0.0	FY25 Actuals
10200	535200	Professional Services	1005 WIPFLI RHC analysis	0.0	0.0	0.0	0.0	0.0	0.0	FY25 Actuals
10200	535200	Professional Services	1006 Global Nutrition	7.6	0.0	3.0	2.0	2.0	7.0	FY25 Actuals
10200	535300	Other Services	1000	0.0	0.0	0.0	0.0	0.0	0.0	Reclass to detail

Health Care

BU PCode  
66200 P723

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		
10200	535300	1001	EBO Collections	4.1	0.0	2.0	1.0	1.0	4.0	FY25 Actuals
10200	535300	1002	Mobile Shredders	0.9	0.0	1.0	0.0	0.0	1.0	FY25 Actuals
10200	535300	1003	NRA Collections	50.0	0.0	23.0	15.0	12.0	50.0	FY25 Actuals
10200	535300	1004	Azalea Training	39.1	0.0	18.0	12.0	10.0	40.0	FY25 Actuals
10200	535300	1005	Oracle EMR Upgrades	0.0	0.0	0.0	0.0	0.0	0.0	FY25 Actuals
10200	535300	1006	Jamestree Consult	9.2	0.0	4.0	3.0	2.0	9.0	FY25 Actuals
10200	535300	1007	Stericycle Inc	20.7	0.0	10.0	6.0	5.0	21.0	FY25 Actuals
10200	535300	1008	Shredamerica	3.2	0.0	1.0	1.0	1.0	3.0	FY25 Actuals
10200	535300	1009	CI Health	57.0	0.0	26.0	16.0	14.0	56.0	FY25 Actuals
10200	535300	1010	Hesch PHD	5.9	0.0	3.0	2.0	1.0	6.0	FY25 Actuals
10200	535400	1000	DZA	(0.0)	0.0	0.0	0.0	0.0	0.0	Reclass to detail
10200	535400	1001	DZA	68.2	0.0	39.0	25.0	20.0	84.0	FY27 Consolidated Rate Sheet
10200	535500	1000	Leonard Law	(0.0)	0.0	0.0	0.0	0.0	0.0	Reclass to detail
10200	535500	1001	Leonard Law	220.0	0.0	102.0	65.0	53.0	220.0	FY25 Actuals
<b>TOTAL EXPENSE</b>				<b>10,013.0</b>	<b>0.0</b>	<b>4,880.0</b>	<b>3,110.0</b>	<b>2,539.0</b>	<b>10,529.0</b>	

# DFA Performance Based Budgeting Data System

## Annual Performance Report

### Agency: 66200 Miners' Hospital of New Mexico

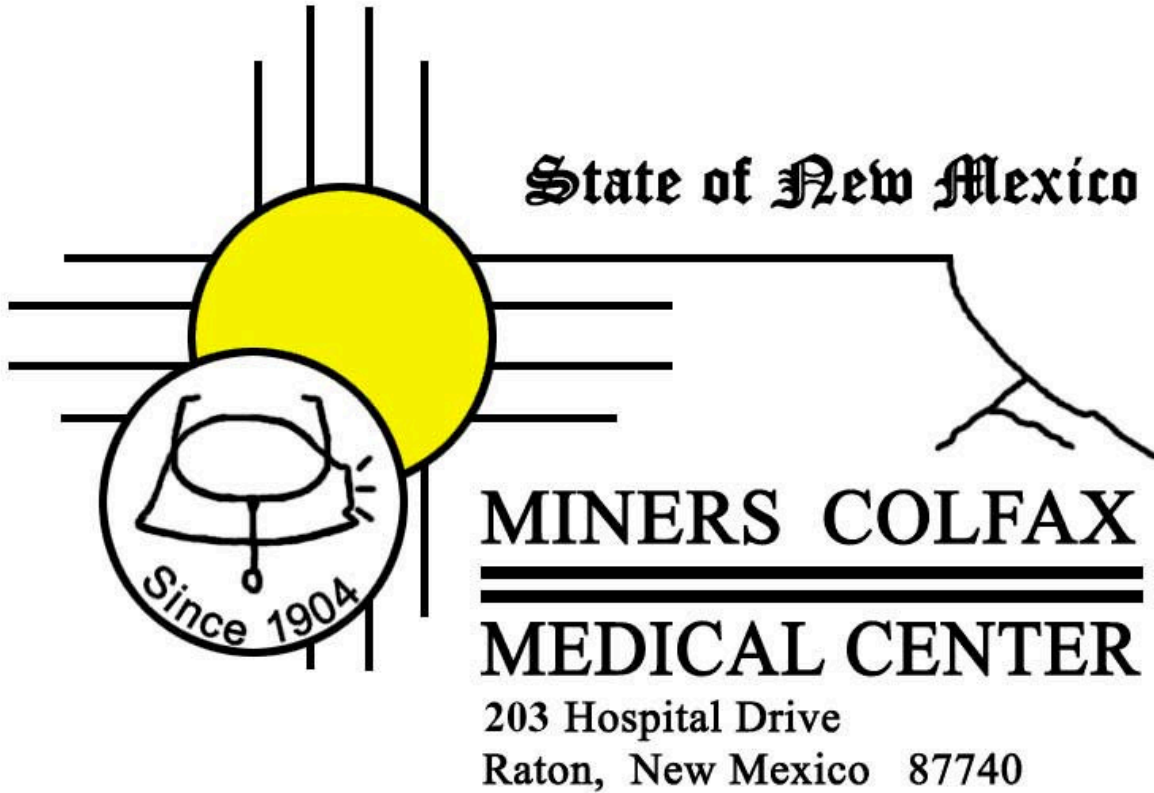
**Program:** P723 Health Care

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

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Efficiency	Number of days cash on hand	50	68	Yes	Targeted number of days cash on hand met
Efficiency	Number of days in accounts receivable	50	72	No	Ongoing issues with interface between new EMR system and collection agency
Efficiency	Percent agency nursing staff to total nursing staff	20.00%	28.80%	No	Target not met
Efficiency	Rate of employee turnover	22.00%	17.40%	Yes	Targeted employee turnover rate met
Outcome	Average number of days of patient length of stay, for the acute care facility	5	3	No	Targeted average patient length of stay for the acute care facility was met
Outcome	Percent of budgeted revenue collected	100.00%	118.34%	Yes	Targeted percentage of budgeted revenue collected was met
Outcome	Percent of healthcare-associated infections	1.00%	.00%	Yes	Targeted healthcare associated infection rate was met
Outcome	Percent of occupancy at nursing home based on licensed beds	50%	65%	Yes	Targeted nursing home licensed beds occupancy met
Outcome	Rate of unassisted patient falls per one thousand patient days in the long-term care facility	3.00%	10.33%	No	Target was not met
Output	Average daily census	4	5	Yes	Targeted average daily census met
Output	Number of emergency room visits	5,000	4,726	No	Lower than expected volume
Output	Number of newborn births	65	44	No	Lower than expected volume, inability to hire full-time provider
Output	Number of outpatient visits	7,000	5,813	No	Lower than expected volume
Output	Number of rural health clinic visits	13,000	11,689	No	Lower than expected volume
Output	Number of surgeries performed	450	213	No	Lower than expected volume, no surgeon for 6 months
Output	Number of visits to the outreach clinic	100	327	Yes	Targeted outreach clinic visits met
Quality	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis	2.0%	.1%	Yes	Targeted percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis met
Quality	Rate of medication errors per one thousand medications administered	1.00%	.01%	Yes	Targeted medication error rate met

## Performance Measures Summary

P723 Health Care		2023-24	2024-25	2025-26	2026-27	2026-27
Performance Measures:		Actual	Actual	Budget	Request	Recomm
Purpose:	The purpose of the healthcare program is to provide quality acute care, long-term care and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.					
Quality	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis	.1%	.1%	1.8%	1.0%	
Quality	Rate of medication errors per one thousand medications administered	.0%	.0%	1.0%	1.0%	
Output	Number of outpatient visits	7,119	5,813	7,750	6,000	
Output	Number of visits to the outreach clinic	305	327	225	225	
Output	Number of surgeries performed	382	213	400	300	
Output	Number of emergency room visits	5,145	4,726	5,200	5,000	
Output	Number of newborn births	76	44	65	65	
Output	Average daily census	7	5	5	5	
Output	Number of rural health clinic visits	12,323	11,689	12,800	12,000	
Outcome	Percent of budgeted revenue collected	87.6%	118.3%	100.0%	100.0%	
Outcome	Percent of healthcare-associated infections	0.0%	.0%	1.0%	1.0%	
Outcome	Average number of days of patient length of stay, for the acute care facility	3	3	5	4	
Outcome	Rate of unassisted patient falls per one thousand patient days in the long-term care facility	11.2%	10.3%	3.0%	6.0%	
Outcome	Percent of occupancy at nursing home based on licensed beds	68%	65%	55%	55%	
Efficiency	Number of days in accounts receivable	63	72	50	50	
Efficiency	Rate of employee turnover	31.8%	17.4%	22.0%	22.0%	
Efficiency	Percent agency nursing staff to total nursing staff	47.1%	28.8%	20.0%	25.0%	
Efficiency	Number of days cash on hand	23	68	50	70	



**Fiscal Year 2027**

**Miners Colfax Medical Center**

**IT STRATEGIC PLAN**

**August 15, 2025**

**Dave Shaver**

# **MCMC IT Director**

# Table of Contents

<b>EXECUTIVE SUMMARY</b> .....	<b>4</b>
<b>I. AGENCY OVERVIEW</b> .....	<b>4</b>
A. AGENCY PURPOSE AND MISSION.....	4
B. AGENCY BUSINESS GOALS .....	4
C. AGENCY VISION.....	5
D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES .....	5
E. AGENCY ACCOMPLISHMENTS, GOALS, AND CHALLENGES.....	5
<b>II. IT ENVIRONMENT</b> .....	<b>5</b>
1. Major Applications.....	5
2. Infrastructure.....	6
3. Security .....	6
4. Agency IT Certified Projects.....	7
5. Workforce .....	8
6. Challenges.....	9
<b>III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR</b> .....	<b>9</b>
A. STRATEGIC IT ACCOMPLISHMENTS.....	10
B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR.....	11
<b>IV. FY27 IT STRATEGIC GOALS AND STRATEGIES</b> .....	<b>13</b>
<b>V. IT FISCAL AND BUDGET MANAGEMENT</b> .....	<b>15</b>
<b>VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS</b> .....	<b>16</b>
<b>APPENDIX A-I: AGENCY ORGANIZATION CHART</b> .....	<b>17</b>
<b>APPENDIX A-II: IT ORGANIZATION CHART</b> .....	<b>18</b>

# EXECUTIVE SUMMARY

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

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

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

The last year had us completing our merge with the State's Entra ID system, improving our security stance, and also onboarding a new Systems Administrator.

This coming year brings new challenges such as the large project of migrating all of our systems to Windows 11, switching to new financial EHR software, but also anticipating the departure of our IT Director and the expectation of changing hands and how that will affect our department and the hospital.

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

## I. AGENCY OVERVIEW

### A. AGENCY PURPOSE AND MISSION

The mission of Miners' Colfax Medical Center, a healthcare agency of the State of New Mexico, is to be a leader providing quality Acute Care, Long Term Care and related services to the beneficiaries of the Miner's Trust Fund of New Mexico and the people of Northeastern New Mexico and surrounding region.

### B. AGENCY BUSINESS GOALS

**Customer Service** – Become a center for exceptional customer service and building strong quality measures for the medical center.

**Finances** – Strengthen the financial position of MCMC by improving the efficiency of the revenue cycle and creating a positive cash flow and increasing the margin significantly.

**Government Collaboration** – Work with the State of New Mexico regarding our initiatives and seeking their support for providing ongoing resources, competitive salaries, and strategic planning.

**Pulmonary Program** – Create world renown and recognized pulmonary facility that will attract patients from throughout the United States.

**Staffing** – Design a recruitment and retention program to maintain a core group of health care professionals and reduce the turnover rate and need for outside contractors.

**Training** – Construct a comprehensive training program for the entire staff to develop exceptional quality skills.

**Outpatient Services** – Build a comprehensive primary and specialty care program based on evidence-based medicine and efficient management practices designed to meet our patients’ health and wellness needs.

**Quality** – Construct and educate the staff on all the items that are necessary for an exceptional quality program that will produce high scores necessary for the medical center to provide high quality care and receive financial rewards.

## **C. AGENCY VISION**

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

Current priorities include providing the medical center with the most current technology, providing seamless interfaces, high reliability with programs and the Internet, and helping the medical center to become financially stable.

## **D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES**

MCMC is a two-facility healthcare organization located in Raton, New Mexico. Our Acute Care facility at the southern part of town provides urgent and emergent care to members of our community. Our services include a rural health clinic, OB, ICU, and Level 4 Trauma ER. The Long-Term Care facility cares for miners and other residents and is nestled against the foothills on the north end of town.

There are approximately 250 staff members including both permanent and contract employees.

## **E. AGENCY ACCOMPLISHMENTS, GOALS, AND CHALLENGES**

?????

## **II. IT ENVIRONMENT**

### **1. Major Applications**

As a healthcare facility, MCMC operates using several EMR (Electronic Medical Record) software applications. These are large, complex systems involving several vendors, complex integrations between disparate systems, servers and infrastructure. A significant percentage of our staff interact extensively with the various EMR applications as they provide the full gamut of patient care.

Our primary EMR (Electronic Health Record) software is Cerner (now migrating to the name Oracle Health). It provides our core clinical documentation, medical records and billing. We maintain additional EMR systems due to record retention regulations. These EMR legacy

systems remain operational in an archive state and include Centriq for general patient care and Centricity for Obstetrics history.

In our Long-Term Care facility staff use Point-Click-Care as their EMR. This is a web/cloud-based application that manages care records for our residents. It is separate from Cerner, but staff also utilize Cerner for various functions, especially when residents are receive care that originates from our Acute Care facility.

Various ancillary programs and supporting services are also in place to address the various regulatory requirements of healthcare but are not necessarily used facility wide.

The MCMC IT department cooperates with our EMR vendors and a significant number of others to provide quality support to our staff to ensure continuous operations.

## **2. Infrastructure**

MCMC utilizes VMware for our server and VDI environments. Virtualization is a crucial component in the management of our servers. With our limited budget, cloud offerings are simply too expensive, and VMware allows us to build and manage our own environment, assemble the tools that we need, and have direct access when problems arise. Though having our own infrastructure requires some additional oversight and expertise, the benefits of running our own site provides us with the ability to have full control and address any issues directly.

Our network consists of a mix of HP Aruba and Cisco switches. Though a full set of Cisco switches would be preferred, pricing and a staggered deployment has still given us a fully functional and capable network. We have segmented our network for security and performance and see the benefits of increased protections between VLANs, simplification of configuration, and reduced traffic overhead.

MCMC also utilizes two separate Internet service providers (ISPs) to ensure failover ability to guarantee system and employee uptime. Our SonicWall firewall also has a spare to handle failover.

## **3. Security**

The MCMC IT Department follows its directive to provide cyber security to ensure continued operations and protect the PHI our systems utilize and maintain. We employ several systems and services to automate our various security scans including open source offerings.

CarbonBlack operates as our primary endpoint and server antivirus solution. Its behavioral-based scanning provides reliable protection, and its web-based management console provides regular and detailed information about threats and attacks. We regularly receive activity reports, daily threat reports, and follow up on anything outside of normal operation. We also utilize, through DoIT's provision, Microsoft Defender, offering us additional insights and more eyes on our system security.

MCMC continues to utilize the state's instance of RiskSense/Securin. We meet monthly with state contractors and DoIT/OCS staff to review recent scan findings and how we are and will address them. The relationship between MCMC and DoIT/OCS is positive and beneficial to MCMC's security as well as the state's overall security posture.

Staff are automatically enrolled and take the mandated annual cyber security training provided by the state. This training has improved staff recognition of risky email, encouraging them to contact our IT staff where it can be further reviewed.

This last year MCMC’s IT Department finalized a set of policies gleaned from the NIST (National Institute for Standards and Technology) guideline policies as mandated by the state. We continue to make changes to our practices to match these policies to bring us closer to full compliance with NIST guidelines. We continue to make steady progress.

Additionally, we utilize GrayLog for log management. This open-source tool captures and monitors various log information from servers and network equipment allowing us real-time display of various system behaviors as well as the option to have alerts forwarded for review.

#### 4. Agency IT Certified Projects

The following projects ensure stability and advancement

<b>PROJECT NAME: Windows 11 Migration</b>	
Project Description	Migrate all Windows 10 installs to Windows 11
Estimated Project Costs	\$100,000
Current Funding	The MCMC IT Department does not receive a specific budget. Purchasing is done on an as-needed basis when justification has been established and financial resources are available.
Certified Project Phase	Quotes acquired, ironing out specific replacement counts.
Estimated Completion	Q4 2025
Strategic Priority	With end of Windows 10 support, security is a concern.
Agency IT Strategic Plan Alignment	Cyber security.
<b>PROJECT NAME: State Microsoft InTune Integration</b>	
Project Description	Complete integration of MCMC’s Active Directory with Microsoft In-Tune
Estimated Project Costs	No additional cost to MCMC as this is provided by DoIT.
Current Funding	Not applicable as this project does not involve a cost.
Certified Project Phase	Engaging with DoIT. Have not received much communication as of late.
Estimated Completion	Uncertain as our requests to engage have not received replies.
Strategic Priority	Will simplify IT management of agency hardware and software.
Agency IT Strategic Plan Alignment	Reduce IT workload and provide more oversight for asset management and security.
<b>PROJECT NAME: VDI Redeployment</b>	
Project Description	After several years of limited success, finally deploy our VDI infrastructure.
Estimated Project Costs	\$24,000
Current Funding	The MCMC IT Department is not provided with a budget. Purchasing is done on an as-needed basis when justified.
Certified Project Phase	Coordinating quotes for Windows 11 project to present as a complete package.
Estimated Completion	Q4 2025

Strategic Priority	This will help facilitate our migration to Windows 11 and save money on computer replacement.
Strategic Priority	Significant savings over purchasing replacement hardware for systems running Windows 10 that cannot be upgraded to Windows 11.
Agency IT Strategic Plan Alignment	Simplified systems management and reduced costs.
<b>PROJECT NAME: Transition to new IT Leadership</b>	
Project Description	Our IT Director will be retiring at the end of this calendar year.
Estimated Project Costs	Double-filled position for transition training. Salary and benefits cost.
Current Funding	
Certified Project Phase	Interviewing candidates.
Estimated Completion	December 31, 2025.
Strategic Priority	Incorporate fresh leadership into MCMC's technology infrastructure.
Agency IT Strategic Plan Alignment	Ensure continued smooth operations under new management.

## 5. Workforce

### A. Full Time IT Employees

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

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

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

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

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

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

### C. IT Professional Services Contractors

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

Service Category	Contract Vendor Name	Number of Contract Personnel
		0

### 6. Challenges

Due to MCMC’s remote location, our IT Department has trained, educated, and adapted to handle a wide array of issues. This reduces response times to issues of any severity. With the nearest large population center over an hour away, calling on support contractors is not reasonable, thus nearly all issues are addressed in-house. Additional factors such as the complex State purchasing process, the price of trip charges, and the time to schedule support visits makes handling our own issues a necessity in keeping our facility operating smoothly.

Limited budget has also been a challenge. To extend our investments and/or to avoid additional expenses we extend the life of hardware, utilize open-source software, and repurpose hardware to maintain smooth operation while reducing costs.

With such a small department covering a large number of computers, peripherals, and two physical locations, the loss of an employee is difficult. We have transitioned to a new Systems Administrator this last year and will see the departure of our IT Director at the end of this year. We also see a limited applicants for job openings due to our remote location and limited local services and attractions. Though this is not a frequent issue, it does arise every couple of years or so. Onboarding someone new is a challenge due to the large number of systems we manage, the depth of knowledge that is lost when a staff member departs, and the breadth of technology deployed.

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	Budget	Seek grant opportunities (if available) to offset limited budget.
2	Limited staffing opportunities	Adding a position, more advertising for openings.

## III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

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

## A. STRATEGIC IT ACCOMPLISHMENTS

<b>STRATEGIC PRIORITY 1 – VMware Server Upgrade</b>	
With the anticipated end of life of VMware 7, and the inability of our server hardware to support VMware 8, we needed to upgrade our server and storage hardware.	
<b>Strategy 1</b>	Identify security limitations in current software.
Accomplishments	Road mapped the end-of-life for VMware 7 and the need for hardware replacement. Both disk storage and server hosts identified for replacement.
Outcomes/Metrics	Identified path to resolution.
<b>Strategy 2</b>	Research replacement options.
Accomplishments	Spoke with vendor and worked out hardware needs and upgrade path.
Outcomes/Metrics	Identified the hardware to purchase and coordinated with Purchasing to complete.
<b>Strategy 3</b>	Delivery and Configuration
Accomplishments	Coordinated with vendor support team to install and perform basic configuration of new hardware and VMware 8 software.
Outcomes/Metrics	New servers spun up and software installed and ready for migration.
<b>Strategy 4</b>	Migration of servers from existing system
Accomplishments	Over 40 virtual servers migrated over several weeks.
Outcomes/Metrics	All servers up and running with only minimal issue. VMware 8 provides security updates for the next several years and hardware will provide many years of continued operation.

<b>STRATEGIC PRIORITY 2 – Entra ID Integration Completed</b>	
Per DoIT’s mandate, engage and integrate MCMC’s Active Directory with the state’s Microsoft tenant and complete Entra ID project.	
<b>Strategy 1</b>	Engage with DoIT support to establish communications and perform project discovery.
Accomplishments	Continued communications with DoIT to ensure we have a plan going forward.
Outcomes/Metrics	Plans made and a timeline in progress.
<b>Strategy 2</b>	Data collection
Accomplishments	Coordinated with DoIT to capture requested data to initiate migration.

Outcomes/Metrics	Queries performed and data provided to DoIT support.
<b>Strategy 3</b>	Implementation
Accomplishments	MCMC staff made local changes in Active Directory and DoIT support made changes on their Microsoft tenant to coordinate for final cutover.
Outcomes/Metrics	All necessary changes completed.
<b>Strategy 4</b>	Final integration and validation
Accomplishments	Validated all changes and made the cutover to Entra ID.
Outcomes/Metrics	All accounts linked and users tested successfully. DoIT Support signed off on completion.

## B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

MCMC’s IT Department utilizes what little down time it has to research opportunities to improve its service to the hospital and to our mission. We identify various systems and services to increase efficiency and reduce workload for our department and the hospital staff. These considerations always include the impacts and benefits to cyber security.

<b>APPLICATION</b>	
Accomplishment	Adoption of open-source tools such as HESK for IT support ticket management. We already use Linux and WordPress to provide websites for staff and patient convenience.
Value or Impact	Adding functionality, efficiency, and security to regular operations
<b>DATA</b>	
Accomplishment	Hard drive encryption utilizing BitLocker.
Value or Impact	Meeting both PHI regulatory requirements and state mandates for data protection.
<b>PROCESS IMPROVEMENT</b>	
Accomplishment	HESK help desk added to provide better documentation and tracking of IT tickets to provide better analysis of IT operations.
Value or Impact	Affords better transparency and tracking to find avenues of improvement.
<b>WORKFORCE</b>	
Accomplishments	Onboarded a new Systems Administrator
Value or Impact	A new, motivated, and excited IT staff member who plans many years of service.
<b>CUSTOMER SERVICE</b>	
Accomplishments	IT Help Desk website made available.

Value or Impact	MCMC Staff now have direct access to opening tickets with IT from any computer. This provides us the opportunity to track our success and to utilize data captured for future improvement.
<b>TELEWORK</b>	
Accomplishments	While MCMC IT does not do telework, we do have the ability to perform basic support operations remotely. We hardened remote access and better utilized MFA.
Value or Impact	Faster response time during off hours. Fewer trips and less callback time.
<b>SECURITY</b>	
Accomplishments	Internal Penetration Test of in-house websites and services.
Value or Impact	Addressed a number of findings leading to a more secure environment.

## IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

Staying abreast of the ever-changing landscape of healthcare brings many challenges that IT departments in other industries do not experience. The constant rapid changes in healthcare systems including application innovation and upgrades, the cyclical nature of medical device replacement, the complexity of software interfaces, regulatory burden, tight healthcare profit margins and limited budgets, and cyber security must all be considered while maintaining consistent uptime to ensure quality patient care. The following strategies are part of our dedication to ensuring our patients are best served.

<b>STRATEGIC PRIORITY 1 – Tighter engagement between IT/Informatics/Clinical</b>	
<b>IT has been somewhat separate from the EHR. More cross-training would benefit the agency and provide faster resolution to problems.</b>	
<b>Strategy 1</b>	Identify the shortcomings of the IT Department when it comes to the EHR.
Outcomes/Metrics	Recognizing what IT needs to address to bridge the gap.
<b>Strategy 2</b>	Education and training.
Outcomes/Metrics	Identify, schedule, and take classes to enhance knowledge of IT Staff.
<b>Strategy 3</b>	Coordinate with Informaticist to identify overlap and other gaps.
Outcomes/Metrics	Document which position handles what functions and where there is room for improvement.
<b>Strategy 4</b>	Apply the necessary changes to IT processes that will best serve both IT and Clinical systems.
Outcomes/Metrics	IT better understands the clinical side so appropriate decisions can be made when addressing IT issues and agency changes.

<b>STRATEGIC PRIORITY 2 – Preparing for next generation of IT Leadership</b>	
<b>Our IT Director will be leaving employment at the end of the calendar year. We need a smooth transition of leadership in this crucial position.</b>	
<b>Strategy 1</b>	Identify need for filling IT Director’s position.

Outcomes/Metrics	Current IT Director (myself) has submitted intent to resign at end of calendar year.
<b>Strategy 2</b>	Consider proper hand-off procedures.
Outcomes/Metrics	A plan developed on best practice to hand off information and responsibilities.
<b>Strategy 3</b>	Train replacement.
Outcomes/Metrics	Onboard a new IT Director and educate on state policy and procedures, MCMC IT infrastructure and system, and any other management duties required.
<b>Strategy 4</b>	Ensure confidence of the replacement to take over.
Outcomes/Metrics	Smooth hand-off and transition to new leadership.

<b>STRATEGIC PRIORITY 3 – Modernize Infrastructure</b>	
<b>Maintaining up-to-date hardware is difficult with a limited budget. Identify means of keeping systems current and abreast with changes in IT.</b>	
<b>Strategy 1</b>	Identify reasonable hardware refresh cadence.
Outcomes/Metrics	Calculate annual cost of hardware upgrade costs to distribute expenses evenly.
<b>Strategy 2</b>	Coordinate with finance to ensure monetary capacity.
Outcomes/Metrics	How do the financials meet the need for refreshes?
<b>Strategy 3</b>	Plan for regular upgrades and/or consider cloud service options.
Outcomes/Metrics	Establish frequencies and pricing to maintain stable upgrade consistency.

# V. IT FISCAL AND BUDGET MANAGEMENT

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



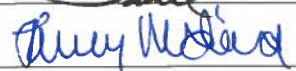
(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.)

Agency Name		Agency Code			
Miners Colfax Medical Center		66200			
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No				Yes	No
<b>Revenue IT Base Budget (dollars in thousands)</b>					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	0.0	0.0	0.0	0.0	0.0
Other State Funds	789.0	815.0	848.0	848.0	848.0
Federal Funds	411.0	425.0	442.0	442.0	442.0
Internal Svc Funds/Interagency Transfer	503.0	519.0	540.0	540.0	540.0
<b>Total</b>	<b>1,703.0</b>	<b>1,759.0</b>	<b>1,830.0</b>	<b>1,830.0</b>	<b>1,830.0</b>
<b>Expenditure Categories (dollars in thousands)</b>					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personnel Services & Employee Benefits	423.0	410.0	426.0	426.0	426.0
Contractual & Professional Services	0.0	424.0	442.0	442.0	442.0
IT Other Services	1,280.0	925.0	962.0	962.0	962.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>1,703.0</b>	<b>1,759.0</b>	<b>1,830.0</b>	<b>1,830.0</b>	<b>1,830.0</b>
	<b>Print Name</b>	<b>Phone</b>	<b>Email Address</b>	<b>Date</b>	
Agency Cabinet Secretary/Director (Mandatory)	Rhonda Moniot	575-445-7739	<a href="mailto:Rhonda.Moniot@mcmc.nm.gov">Rhonda.Moniot@mcmc.nm.gov</a>	8/30/2025	
Chief Information Officer or IT Lead (Mandatory)	Dave Shaver	575-445-7871	<a href="mailto:Dave.Shaver@mcmc.nm.gov">Dave.Shaver@mcmc.nm.gov</a>	8/30/2025	
Chief Finance Officer (Mandatory)	Lonny Medina	575-445-7790	<a href="mailto:Lonny.Medina@mcmc.nm.gov">Lonny.Medina@mcmc.nm.gov</a>	8/30/2025	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

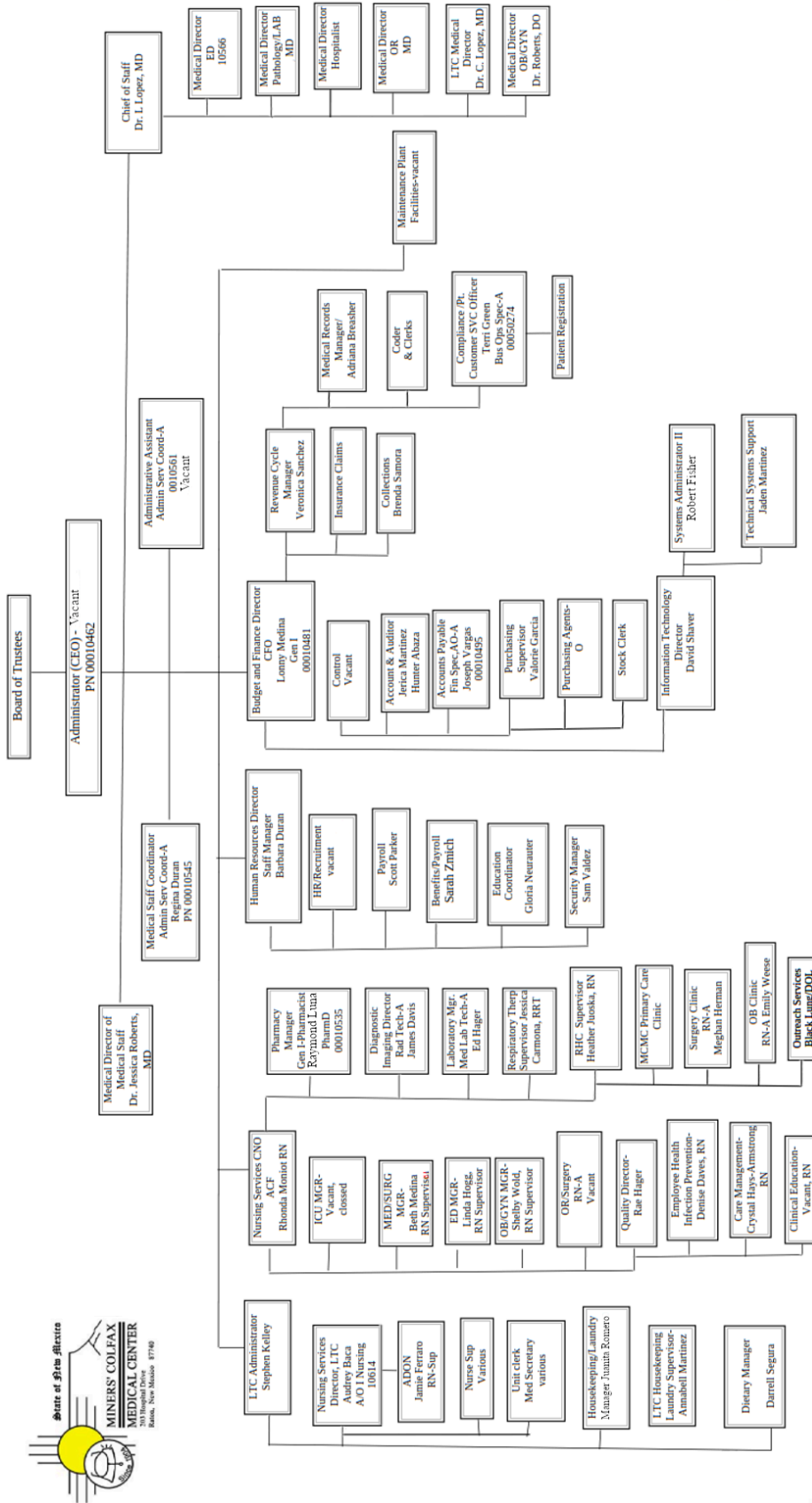
Chief Financial Officer Signature

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

- A. MCMC does not participate in C2 funding projects.

# APPENDIX A-I: AGENCY ORGANIZATION CHART



## APPENDIX A-II: IT ORGANIZATION CHART

