



NEW MEXICO  
**PUBLIC REGULATION  
COMMISSION**

***COMMISSIONERS***

GABRIEL AGUILERA  
JAMES ELLISON  
PATRICK O'CONNELL

P.O. Box 1269  
Santa Fe, NM 87504-1269

***CHIEF OF STAFF***

Cholla Khoury

August 28, 2024

Dr. Andrew Miner, Director/Deputy Secretary  
Department of Finance and Administration/State Budget Division  
190 Bataan Memorial Bldg.  
Santa Fe, NM 87501

Mr. Charles Sallee, Director  
Legislative Finance Committee  
325 Don Gaspar, Suite 101  
Santa Fe, NM 87501

Dear Dr. Miner and Mr. Sallee,

I respectfully submit the Fiscal Year (FY) 2026 appropriation request for the Public Regulation Commission (PRC). The agency is requesting a total base budget request of \$18,177,400 which is an increase of 10.7 percent from the FY25 operating budget. This includes a General Fund increase of \$1,432,300, or 11.1 percent. This request reflects the PRC's needs to achieve the vision of the Governor and Legislature for a highly skilled, professional agency. The PRC is focused on providing growth for employees, employee retention through means of adequate compensation, reforming processes, and increasing capacity.

The request includes an increase in salaries so that the PRC can maintain and retain qualified staff. The increase also includes additional compensation for Engineers and Attorneys to compensate those respective positions in accordance with the new pay scales issued by SPO.

In FY26 the P611 Policy and Regulation program and the P613 Program Support were consolidated into one program, P611 and renamed Public Regulation Commission. The base budget appropriation request includes the following:

- The PRC requests an increase of 11.6 percent in the Personal Services and Employee Benefits category that includes an applied vacancy rate of 3 percent.
- The PRC requests an increase of 0.3 percent in the Contractual Services category, and
- The PRC requests an increase of 7 percent in the Other Expenses category for operating costs.

Included in the base budget request described above, the agency is requesting additional costs for personal services and employee benefits for an additional 5 FTE. The base budget request also includes the additional costs for equipment, subscription and dues, training and education, and travel for the requested additional FTE. The 5 FTE consist of the following:

- 3 advisory staff
- 1 advocacy staff
- 1 other staff

The request for advisory staff contains 2 advisors under the Commission to provide analysis and research to the Commission; 1 attorney under Hearing Examiners to ensure efficient and timely hearings on adjudicated matters and assist with legal research; 1 program coordinator I (Grant Administrator) to oversee and monitor the current federal awards as well as identify, apply, and manage any new federal awards that could further benefit the NMPRC. This will allow the NMPRC the ability to identify and apply for additional grants that could help in funding additional projects, interns, training, etc. for the Commission. The request for advocacy staff includes a Public Relations Officer under the Consumer Relations Division to act as a consumer advocate to assist consumers with navigating the complaint process within the agency and with other state and federal agencies and to provide community outreach and education.

If you require additional information or have any questions, please contact Miranda Mascarenas Administrative Services Director/CFO, at (505) 231-7239.

Sincerely,

A handwritten signature in black ink, appearing to read "Cholla Khoury". The signature is fluid and cursive, with a large loop at the end.

Cholla Khoury  
Chief of Staff

**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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Agency Name: Public Regulation Commission

Business Unit: 43000

*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.*



Cholla Khoury, Chief of Staff



Patrick O'Connell, Chair



Miranda Mascarenas, Chief Financial Officer

142 W. Palace Ave. Santa  
Fe NM 87501

(505) 231-7239

[miranda.mascarenas@prc.nm.gov](mailto:miranda.mascarenas@prc.nm.gov)

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

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## FY26 Appropriation Request Checklist

Agency Name: Public Regulation Commission

Business Unit: 43000

### Reports to Include in PDF Submission

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

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

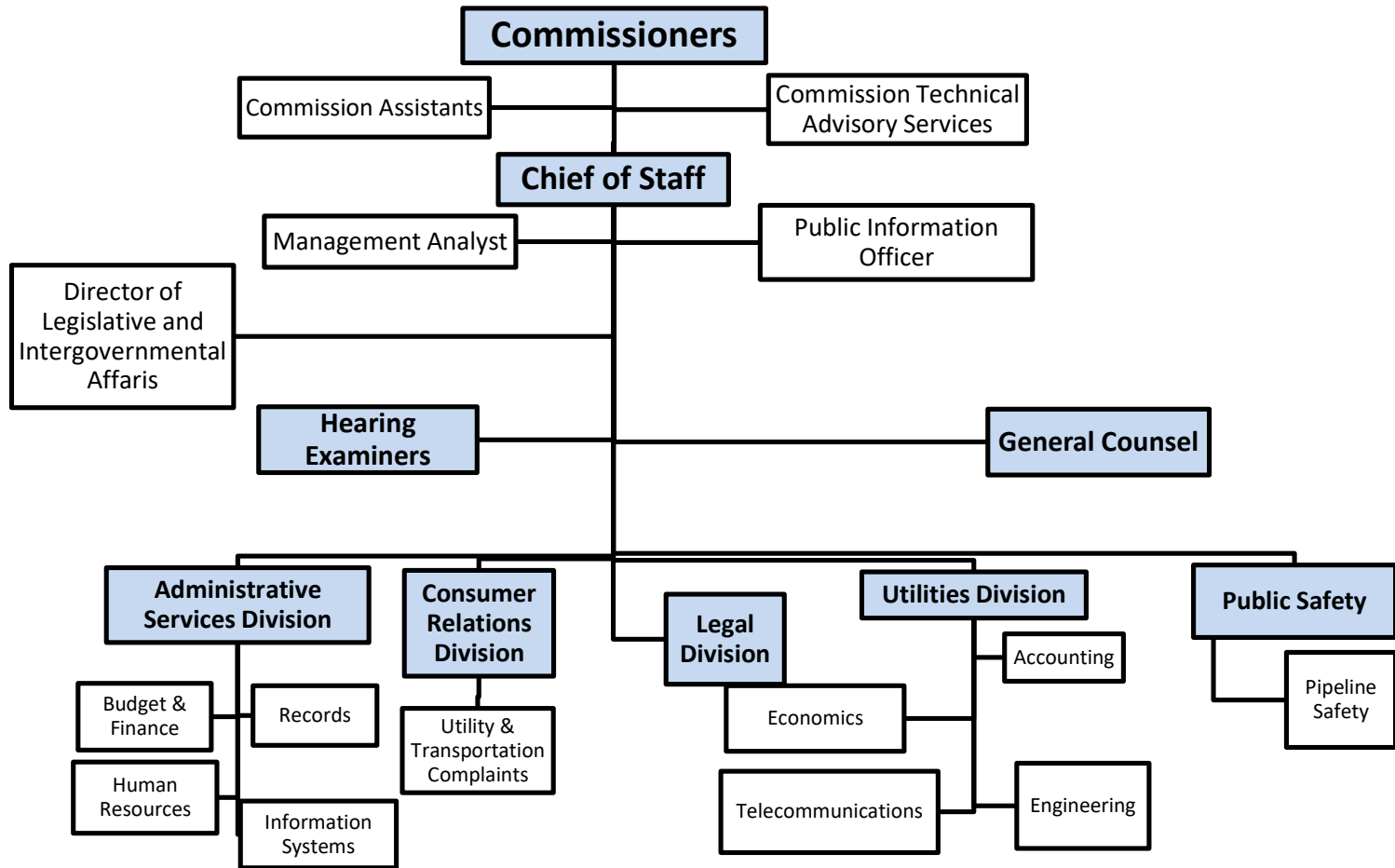
### Where to Attach

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

Agency Name: Public Regulation Commission  
 Program Name: Rollup

Business Unit: 43000  
 Program Code: Agency

## FY25 APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
43000 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request -----		Total
						Expansion		
<b>REVENUE</b>								
111 General Fund Transfers	12,507.6	11,980.3	12,903.0	0.0	14,335.3	0.0		14,335.3
112 Other Transfers	1,416.4	1,943.7	1,964.2	0.0	2,257.3	0.0		2,257.3
120 Federal Revenues	949.8	954.3	1,560.4	0.0	1,584.8	0.0		1,584.8
130 Other Revenues	1,416.4	1,298.4	1,964.2	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	16,290.2	16,176.8	18,391.8	0	18,177.4	0.0		18,177.4
<b>REVENUE</b>	<b>16,290.2</b>	<b>16,176.8</b>	<b>18,391.8</b>	<b>0</b>	<b>18,177.4</b>	<b>0.0</b>		<b>18,177.4</b>
<b>EXPENSE</b>								
200 Personal Services and Employee Benefits	12,851.6	12,776.4	14,090.5	14,613.7	15,720.2	0.0		15,720.2
300 Contractual services	624.9	386.6	657.3	0.0	659.4	0.0		659.4
400 Other	1,397.3	1,315.9	1,679.8	0.0	1,797.8	0.0		1,797.8
EXPENDITURES	14,873.8	14,478.9	16,427.6	14,613.71	18,177.4	0.0		18,177.4
500 Other financing uses	1,416.4	1,416.4	1,964.2	0.0	0.0	0.0		0.0
OTHER FINANCING USES	1,416.4	1,416.4	1,964.2	0	0.0	0.0		0.0
<b>EXPENSE</b>	<b>16,290.2</b>	<b>15,895.3</b>	<b>18,391.8</b>	<b>14,613.71</b>	<b>18,177.4</b>	<b>0.0</b>		<b>18,177.4</b>
<b>FTE POSITIONS</b>								
810 Permanent	114.00	114.00	114.00	114.00	119.00	0.00		119.00
FTEs	114.00	114.00	114.00	114.00	119.00	0.00		119.00
<b>FTE POSITIONS</b>	<b>114.00</b>	<b>114.00</b>	<b>114.00</b>	<b>114.00</b>	<b>119.00</b>	<b>0.00</b>		<b>119.00</b>

BU PCode Department  
43000 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	12,507.6	11,980.3	12,903.0	0.0	14,335.3	0.0	14,335.3
<b>111</b>	<b>General Fund Transfers</b>	<b>12,507.6</b>	<b>11,980.3</b>	<b>12,903.0</b>	<b>0.0</b>	<b>14,335.3</b>	<b>0.0</b>	<b>14,335.3</b>
499905	Other Financing Sources	0.0	527.3	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	1,416.4	1,416.4	1,964.2	0.0	2,257.3	0.0	2,257.3
<b>112</b>	<b>Other Transfers</b>	<b>1,416.4</b>	<b>1,943.7</b>	<b>1,964.2</b>	<b>0.0</b>	<b>2,257.3</b>	<b>0.0</b>	<b>2,257.3</b>
451903	Federal Direct - Operating	949.8	954.3	1,560.4	0.0	1,584.8	0.0	1,584.8
<b>120</b>	<b>Federal Revenues</b>	<b>949.8</b>	<b>954.3</b>	<b>1,560.4</b>	<b>0.0</b>	<b>1,584.8</b>	<b>0.0</b>	<b>1,584.8</b>
411202	Motor Veh Operators Lic Fees	0.0	50.0	0.0	0.0	0.0	0.0	0.0
415102	Pipeline Fees	1,416.4	1,234.9	1,964.2	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	0.0	6.5	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	7.0	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>1,416.4</b>	<b>1,298.4</b>	<b>1,964.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>16,290.2</b>	<b>16,176.8</b>	<b>18,391.8</b>	<b>0</b>	<b>18,177.4</b>	<b>0.0</b>	<b>18,177.4</b>
520100	Exempt Perm Positions P/T&F/T	1,900.3	2,047.7	2,282.6	2,503.5	2,673.3	0.0	2,673.3
520300	Classified Perm Positions F/T	7,405.4	7,108.8	7,906.4	8,128.6	8,767.3	0.0	8,767.3
520600	Paid Unused Sick Leave	0.0	10.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	35.0	43.6	38.0	0.0	38.0	0.0	38.0
520800	Annl & Comp Paid At Separation	0.0	56.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	731.1	715.4	835.3	1,032.6	884.2	0.0	884.2
521200	Retirement Contributions	1,775.8	1,788.5	1,927.9	2,065.9	2,201.2	0.0	2,201.2
521300	F I C A	686.6	684.6	753.3	659.2	859.9	0.0	859.9
521400	Workers' Comp Assessment Fee	1.1	1.0	1.1	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	11.1	11.1	10.4	0.0	13.7	0.0	13.7
521500	Unemployment Comp Premium	7.1	7.1	0.6	0.0	0.2	0.0	0.2
521600	Employee Liability Ins Premium	113.5	117.1	133.7	0.0	52.3	0.0	52.3
521700	RHC Act Contributions	184.6	184.5	201.2	223.8	228.8	0.0	228.8
523000	COVID Related Admin Leave	0.0	0.2	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	0.5	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>12,851.6</b>	<b>12,776.4</b>	<b>14,090.5</b>	<b>14,613.7</b>	<b>15,720.2</b>	<b>0.0</b>	<b>15,720.2</b>
535100	Medical Services	0.8	0.0	1.0	0.0	1.0	0.0	1.0
535200	Professional Services	392.0	229.3	448.2	0.0	448.2	0.0	448.2
535300	Other Services	58.9	62.5	73.5	0.0	73.5	0.0	73.5
535309	Other Services - Interagency	0.2	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department  
43000 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535400	Audit Services	39.3	36.0	41.9	0.0	44.0	0.0	44.0
535500	Attorney Services	85.0	5.0	14.0	0.0	14.0	0.0	14.0
535600	IT Services	48.7	53.8	78.7	0.0	78.7	0.0	78.7
<b>300</b>	<b>Contractual services</b>	<b>624.9</b>	<b>386.6</b>	<b>657.3</b>	<b>0.0</b>	<b>659.4</b>	<b>0.0</b>	<b>659.4</b>
542100	Employee I/S Mileage & Fares	8.2	2.6	10.0	0.0	11.4	0.0	11.4
542200	Employee I/S Meals & Lodging	73.6	65.1	137.5	0.0	142.0	0.0	142.0
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	38.0	33.3	44.6	0.0	44.6	0.0	44.6
542600	Transp - Parts & Supplies	14.0	22.7	25.5	0.0	25.5	0.0	25.5
542700	Transp - Transp Insurance	6.5	6.5	9.5	0.0	3.8	0.0	3.8
542800	State Transp Pool Charges	2.2	0.0	2.4	0.0	4.0	0.0	4.0
543200	Maint - Furn, Fixt, Equipment	4.0	0.0	4.0	0.0	2.5	0.0	2.5
543400	Maint - Property Insurance	6.9	6.8	8.4	0.0	8.6	0.0	8.6
543500	Maint - Supplies	4.0	0.0	4.0	0.0	4.0	0.0	4.0
543820	Maintenance IT	4.0	0.0	1.0	0.0	1.0	0.0	1.0
543830	IT HW/SW Agreements	13.0	19.5	24.2	0.0	24.2	0.0	24.2
544000	Supply Inventory IT	41.7	131.8	60.9	0.0	78.3	0.0	78.3
544100	Supplies-Office Supplies	6.5	10.1	8.7	0.0	8.8	0.0	8.8
544200	Supplies-Medical,Lab,Personal	0.0	0.0	0.1	0.0	0.1	0.0	0.1
544400	Supplies-Field Supplies	3.0	0.1	7.8	0.0	7.8	0.0	7.8
544700	Supplies-Clothing,Unifirms,Linen	7.0	0.0	9.6	0.0	9.6	0.0	9.6
544900	Supplies-Inventory Exempt	16.3	0.5	17.3	0.0	17.3	0.0	17.3
545600	Reporting & Recording	210.0	146.2	210.3	0.0	210.3	0.0	210.3
545700	ISD Services	53.8	62.4	63.2	0.0	85.7	0.0	85.7
545710	DOIT HCM Assessment Fees	41.8	37.4	40.5	0.0	43.2	0.0	43.2
545900	Printing & Photo Services	17.0	8.7	16.0	0.0	16.1	0.0	16.1
546100	Postage & Mail Services	11.5	2.4	8.0	0.0	8.0	0.0	8.0
546400	Rent Of Land & Buildings	314.9	305.9	320.1	0.0	317.4	0.0	317.4
546500	Rent Of Equipment	19.9	13.7	19.9	0.0	19.9	0.0	19.9
546600	Communications	1.4	0.0	1.4	0.0	1.4	0.0	1.4
546610	DOIT Telecommunications	114.0	132.0	125.7	0.0	136.4	0.0	136.4
546700	Subscriptions/Dues/License Fee	106.0	127.8	144.2	0.0	197.4	0.0	197.4
546709	Subscription & Due Interagency	0.2	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department  
43000 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546800	Employee Training & Education	73.0	48.4	98.0	0.0	103.0	0.0	103.0
546810	Board Member Training	8.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	65.4	76.0	93.7	0.0	93.7	0.0	93.7
547900	Miscellaneous Expense	2.0	3.1	2.3	0.0	2.3	0.0	2.3
547909	Misc Expense Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	44.5	17.9	53.0	0.0	56.0	0.0	56.0
549700	Employee O/S Meals & Lodging	65.0	35.1	108.0	0.0	113.5	0.0	113.5
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>400</b>	<b>Other</b>	<b>1,397.3</b>	<b>1,315.9</b>	<b>1,679.8</b>	<b>0.0</b>	<b>1,797.8</b>	<b>0.0</b>	<b>1,797.8</b>
555100	Other Financing Uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
555106	OFU - INTRA-Agency	1,416.4	1,416.4	1,964.2	0.0	0.0	0.0	0.0
<b>500</b>	<b>Other financing uses</b>	<b>1,416.4</b>	<b>1,416.4</b>	<b>1,964.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL EXPENSE</b>		<b>16,290.2</b>	<b>15,895.3</b>	<b>18,391.8</b>	<b>14,613.71</b>	<b>18,177.4</b>	<b>0.0</b>	<b>18,177.4</b>
810	Permanent	114.00	114.00	112.00	114.00	119.00	0.00	119.00
<b>810</b>	<b>Permanent</b>	<b>114.00</b>	<b>114.00</b>	<b>112.00</b>	<b>114.00</b>	<b>119.00</b>	<b>0.00</b>	<b>119.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>114.00</b>	<b>114.00</b>	<b>112.00</b>	<b>114.00</b>	<b>119.00</b>	<b>0.00</b>	<b>119.00</b>

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>Public Regulation Commission</u>	Business Unit: <u>43000</u>
Fund Name: <u>Pipeline Safety Fund</u>	Fund Number: <u>37700</u>
Legal Auth. <u>Section 70-3-13 through 70-3-21 NMSA 1978</u>	

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	822,300
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**ADJUSTMENTS**

**Add:**

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

**Deduct:**

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

<b>ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24</b>	<b>822,300</b>
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**Add:**

Projected revenue/sources (less fund balance budgeted) for FY25	1,676,800
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**Deduct:**

Projected total expenditures for FY25	(1,637,200)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25</b>	<b>861,900</b>
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**Add:**

Projected revenue/sources (less fund balance requested) for FY26	1,676,800
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**Deduct:**

Total expenditures budgeted in appropriation request	(2,257,300)
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<b>ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26</b>	<b>281,400</b>
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State of New Mexico

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

(Dollars in Thousands)

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud			
		Actuals	Opbud	Base	Expansion	Base	Expansion				
<b>43000</b>	<b>P611-R</b>	<b>Public Regulation Commission</b>	521400	Workers' Comp Assessment Fee	0.73	0.8	1.3	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	1	7.4	13.7	0	0	0	0.0
			521500	Unemployment Comp Premium	0.6	0.4	0.2	0	0	0	0.0
			521600	Employee Liability Ins Premium	10.63	95.1	52.3	0	0	0	0.0
			521700	RHC Act Contributions	133.58	145.9	228.8	0	0	0	0.0
			535400	Audit Services	26.14	29.9	44	0	0	0	0.0
			542700	Transp - Transp Insurance	2.9	7.9	3.8	0	0	0	0.0
			543400	Maint - Property Insurance	0.9	5.4	8.6	0	0	0	0.0
			545700	ISD Services	41.51	45.1	85.7	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	30.1	29	43.2	0	0	0	0.0
			546610	DOIT Telecommunications	80.4	90.6	136.4	0	0	0	0.0
<b>Subtotal for:</b>	<b>43000</b>	<b>P611-R</b>	<b>Public Regulation Commission</b>	<b>328.5</b>	<b>457.5</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud			
		Actuals	Opbud	Base	Expansion	Base	Expansion				
<b>43000</b>	<b>P613-R</b>	<b>Program Support</b>	521400	Workers' Comp Assessment Fee	0.28	0.3	0	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	10.08	3	0	0	0	0	0.0
			521500	Unemployment Comp Premium	6.46	0.2	0	0	0	0	0.0
			521600	Employee Liability Ins Premium	106.46	38.6	0	0	0	0	0.0
			521700	RHC Act Contributions	50.9	55.3	0	0	0	0	0.0
			535400	Audit Services	9.84	12	0	0	0	0	0.0
			542700	Transp - Transp Insurance	3.58	1.6	0	0	0	0	0.0
			543400	Maint - Property Insurance	5.87	3	0	0	0	0	0.0
			545700	ISD Services	20.89	18.1	0	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	7.29	11.5	0	0	0	0	0.0
			546610	DOIT Telecommunications	51.61	35.1	0	0	0	0	0.0
<b>Subtotal for:</b>	<b>43000</b>	<b>P613-R</b>	<b>Program Support</b>	<b>273.24</b>	<b>178.7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	
<b>43000</b>				<b>601.75</b>	<b>636.2</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	

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

**Totals by Line Item**

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
43000	521400	Workers' Comp Assessment Fee	1.01	1.1	1.3	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	11.08	10.4	13.7	0	0	0	0.0
	521500	Unemployment Comp Premium	7.06	0.6	0.2	0	0	0	0.0
	521600	Employee Liability Ins Premium	117.09	133.7	52.3	0	0	0	0.0
	521700	RHC Act Contributions	184.48	201.2	228.8	0	0	0	0.0
	535400	Audit Services	35.98	41.9	44	0	0	0	0.0
	542700	Transp - Transp Insurance	6.48	9.5	3.8	0	0	0	0.0
	543400	Maint - Property Insurance	6.77	8.4	8.6	0	0	0	0.0
	545700	ISD Services	62.4	63.2	85.7	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	37.39	40.5	43.2	0	0	0	0.0
	546610	DOIT Telecommunications	132.01	125.7	136.4	0	0	0	0.0
	<b>Grand Total</b>		<b>601.75</b>	<b>636.2</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 43000 - Public Regulation Commission

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	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>14,335.3</b>	<b>0.0</b>	<b>2,257.3</b>	<b>1,584.8</b>	<b>18,177.4</b>
Personal Services and Employee Benefits	12,457.3	0.0	1,940.5	1,322.4	15,720.2
Contractual services	578.9	0.0	80.5	0.0	659.4
Other	1,299.1	0.0	236.3	262.4	1,797.8
<b>USES Total:</b>	<b>14,335.3</b>	<b>0.0</b>	<b>2,257.3</b>	<b>1,584.8</b>	<b>18,177.4</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

Agency: NM Public Regulation Commission  
 BU: 43000  
 Program: Public Regulation Commission  
 Program Code: Agency

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
55000	451903	Pipeline Safety - State Base Grant - NG	None	calendar year awards	686.5	686.5	1,273.7	1,295.0	0.0	1,295.0
55000	451903	Pipeline Safety - State Base Grant - HL	None	calendar year awards	122.7	122.7	126.7	129.8	0.0	129.8
55000	451903	PHMSA Pipeline Safety - One Cal	None	calendar year awards	48.1	48.1	60.0	60.0	0.0	60.0
55000	451903	State Damage Prevention Program - 24	None	calendar year awards	97	97.0	100.0	100.0	0.0	100.0
										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>954.30</b>	<b>1,560.40</b>	<b>1,584.80</b>	<b>0.00</b>	<b>1,584.80</b>

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

**BU:** 43000  
**Agency:** Public Regulation Commission  
**Program:** P611  
**Analyst:** Miranda Mascarenas  
**Phone:** (505) 231-7239

**Request Type:** Special (FY 26)

**Rank:** 2

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	1,000.0	Contractual Services	500.0
<b>Total Sources</b>	<b>1,000.0</b>	Other	500.0
<b>Full Time Equivalents (FTE)</b>		<b>Total Uses</b>	<b>1,000.0</b>
<b>Type</b>	<b>Amount of FTE</b>	<b>Request is related to a recurring expense</b>	<b>No</b>
	0.00	<b>Request is related to a capital request</b>	<b>No</b>
<b>Total FTE</b>	<b>0.00</b>	<b>Request is related to proposed legislation</b>	<b>No</b>

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

For IT purchases.

**Justification Quantitative Data (Description)**

For FY26 the PRC will continue to focus on pursuing technology upgrades that will allow our agency to operate as a quasi-judicial agency and fully support the Commissioners in their quasi-judicial roles. This request will help the agency perform its advocacy and analysis duties in a more efficient and professional manner by providing the financial resources necessary to complete our vision of a new case/litigation management system; document review/e-discovery software.

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

These Special Appropriations requests will include the following: A new case/litigation management system (may be the same as an e-filing system, may be separate); document review/e-discovery software.

**Request: How the dollars will be spent.**

A new case/litigation management system (may be the same as an e-filing system, may be separate); document review/e-discovery software. This includes migrating the documents in the current e-filing system to the new system, training on the new system and on-going support costs.

**Request: Explain why request is nonrecurring need.**

The purchase of the software, the migration of the documents from the existing filing system, the training and the professional services required to implement the system will be a one-time cost. The licensing and on-going support will be recurring, but the costs vary significantly by vendor. Once PRC makes a selection and knows the final amount of these costs, then we will include them in our base budget request for FY27.

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

The PRC will continue to manually track and manage an extensive caseload and have to continue to review the large case files manually which is time consuming, leaves room for error and limits the volume of cases the agency can handle in any given timeframe. The PRC will also have to review numerous documents related to IPRA responses manually which means that producing responses takes an extensive amount of time and resources.

**Performance: How will agency performance be affected.**

This will allow the agency to increase the efficiency of the agency in managing, processing and reviewing its large cases and reduce the room for error. It will assist the Commission and agency staff in expediting their work, increasing the rate at which cases can be resolved. It was also help increase public transparency into our dockets and processes and assist the agency to review documents related to IPRA faster thus providing a faster response to requests.

**Performance: How will agency performance will be improved.**

The case management system would allow the individuals working on cases to share confidential information securely, collaborate and track deadlines related to cases with ease. The document review software would allow the agency to comply with e-discovery requirements and allow staff to review large documents and numerous documents related to IRPA requests for privileged information with ease and less room for error.

**Brief description of problem agency is addressing.**

The agency must manage a high volume of cases and documents to properly perform its constitutional and statutory function. Additionally, there is no technology assisted mechanism for managing the caseload within the agency. The agency is unable to efficiently manage the enormous volume of documents that are associated with the complex administrative litigation which it is charged with overseeing.

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

**BU:** 43000  
**Agency:** Public Regulation Commission  
**Program:** P611  
**Analyst:** Miranda Mascarenas  
**Phone:** (505) 231-7239

**Request Type:** Special (FY 26)

**Rank:** 3

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	100.0	Other	100.0
<b>Total Sources</b>	<b>100.0</b>	<b>Total Uses</b>	<b>100.0</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	<b>Request is related to a recurring expense</b>	<b>No</b>
	0.00	<b>Request is related to a capital request</b>	<b>No</b>
<b>Total FTE</b>	<b>0.00</b>	<b>Request is related to proposed legislation</b>	<b>No</b>

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

To purchase IT equipment.

**Justification Quantitative Data (Description)**

With the onboarding of a new CIO, PRC has identified the significant need for new laptops as employees are using laptops up to 7 years old.

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

This includes the purchase of approximately 50 laptop computers to replace old equipment for employees.

**Request: How the dollars will be spent.**

To purchase approximately 50 laptops.

**Request: Explain why request is nonrecurring need.**

PRC will implement a rotation cycle for all laptops and will not have to purchase a bulk purchase of laptops. We feel we will be able to purchase the equipment out of our operating budget going forward.

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

PRC will not be able to purchase additional laptops and employees will be required to use equipment that is up to 7 years old until we can identify funding.

**Performance: How will agency performance be affected.**

This will increase efficiency as employees will have reliable equipment.

**Performance: How will agency performance will be improved.**

Employees will be issued reliable equipment which will allow them the perform their job duties more efficiently.

**Brief description of problem agency is addressing.**

This will provide employees IT equipment that will allow them to perform their job duties more efficiently.

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

**BU:** 43000  
**Agency:** Public Regulation Commission  
**Program:** P611  
**Analyst:** Miranda Mascarenas  
**Phone:** (505) 231-7239

**Request Type:** Special (FY 26)

**Rank:** 1

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	700.0	Contractual Services	700.0
<b>Total Sources</b>	<b>700.0</b>	<b>Total Uses</b>	<b>700.0</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	<b>Request is related to a recurring expense</b>	<b>No</b>
	0.00	<b>Request is related to a capital request</b>	<b>No</b>
<b>Total FTE</b>	<b>0.00</b>	<b>Request is related to proposed legislation</b>	<b>No</b>

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

To administer the Community Solar Program.

**Justification Quantitative Data (Description)**

The current contract ends June 30, 2025. The fees collected during the first round of applications will be gone by June 30, 2025. There will still be work for a third-party administrator even if the PRC doesn't approve to increase 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.**

This is to contract with a third-party administrator to administer the Community Solar Program. This would cover the cost of administering the program if the Public Regulation Commission approved an increase to the capacity cap and open up the program to new community solar projects.

**Request: How the dollars will be spent.**

To contract with a third-party administrator to oversee the Community Solar Program.

**Request: Explain why request is nonrecurring need.**

This would fund a year of the contract to oversee the program and then PRC can assess what is needed once the legislature has given input into the direction of the program.

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

The PRC will be unable to contract with a third party to oversee the Community Solar program and does not have the capacity to administer the program with current agency staff.

**Performance: How will agency performance be affected.**

This contract allows PRC to successfully administer the Community Solar Program.

**Performance: How will agency performance will be improved.**

This will allow the PRC to continue to move the Community Solar Program forward for New Mexicans.

**Brief description of problem agency is addressing.**

The current contract ends June 30, 2025. The fees collected during the first round of applications will be gone by June 30, 2025, which have been used to fund the current contract.

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

**BU:** 43000  
**Agency:** Public Regulation Commission  
**Program:**  
**Analyst:** Miranda Mascarenas  
**Phone:** (505) 231-7239

**Request Type:** Special (FY 26)

**Rank:** 2

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
<b>Sources</b>	
General Fund Transfers	1,000.0
<b>Total Sources</b>	<b>1,000.0</b>
<b>Uses</b>	
Contractual Services	500.0
Other	500.0
<b>Total Uses</b>	<b>1,000.0</b>

Type	Amount of FTE
	0.00
<b>Total FTE</b>	<b>0.00</b>
<b>Request is related to a recurring expense</b>	<b>No</b>
<b>Request is related to a capital request</b>	<b>No</b>
<b>Request is related to proposed legislation</b>	<b>No</b>

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

For IT purchases.

**Justification Quantitative Data (Description)**

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State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

**BU:** 43000  
**Agency:** Public Regulation Commission  
**Program:**  
**Analyst:** Miranda Mascarenas  
**Phone:** (505) 231-7239

**Request Type:** Special (FY 26)

**Rank:** 3

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Full Time Equivalentents (FTE)

Account	Amount
<b>Sources</b>	
General Fund Transfers	100.0
<b>Total Sources</b>	<b>100.0</b>
<b>Uses</b>	
Other	100.0
<b>Total Uses</b>	<b>100.0</b>

Type	Amount of FTE
	0.00
<b>Total FTE</b>	<b>0.00</b>
<b>Request is related to a recurring expense</b>	<b>No</b>
<b>Request is related to a capital request</b>	<b>No</b>
<b>Request is related to proposed legislation</b>	<b>No</b>

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

To purchase IT equipment.

**Justification Quantitative Data (Description)**

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State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

**BU:** 43000  
**Agency:** Public Regulation Commission  
**Program:**  
**Analyst:** Miranda Mascarenas  
**Phone:** (505) 231-7239

**Request Type:** Special (FY 26)

**Rank:** 1

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Full Time Equivalentents (FTE)

Account	Amount
<b>Sources</b>	
General Fund Transfers	700.0
<b>Total Sources</b>	<b>700.0</b>
<b>Uses</b>	
Contractual Services	700.0
<b>Total Uses</b>	<b>700.0</b>

Type	Amount of FTE
	0.00
<b>Total FTE</b>	<b>0.00</b>
<b>Request is related to a recurring expense</b>	<b>No</b>
<b>Request is related to a capital request</b>	<b>No</b>
<b>Request is related to proposed legislation</b>	<b>No</b>

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

To administer the Community Solar Program.

**Justification Quantitative Data (Description)**

The current contract ends June 30, 2025. The fees collected during the first round of applications will be gone by June 30, 2025. There will still be work for a third-party administrator even if the PRC doesn't approve to increase 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.**

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**Request: How the dollars will be spent.**

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**Request: Explain why request is nonrecurring need.**

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The PRC will be unable to contract with a third party to oversee the Community Solar program and does not have the capacity to administer the program with current agency staff.

**Performance: How will agency performance be affected.**

This contract allows PRC to successfully administer the Community Solar Program.

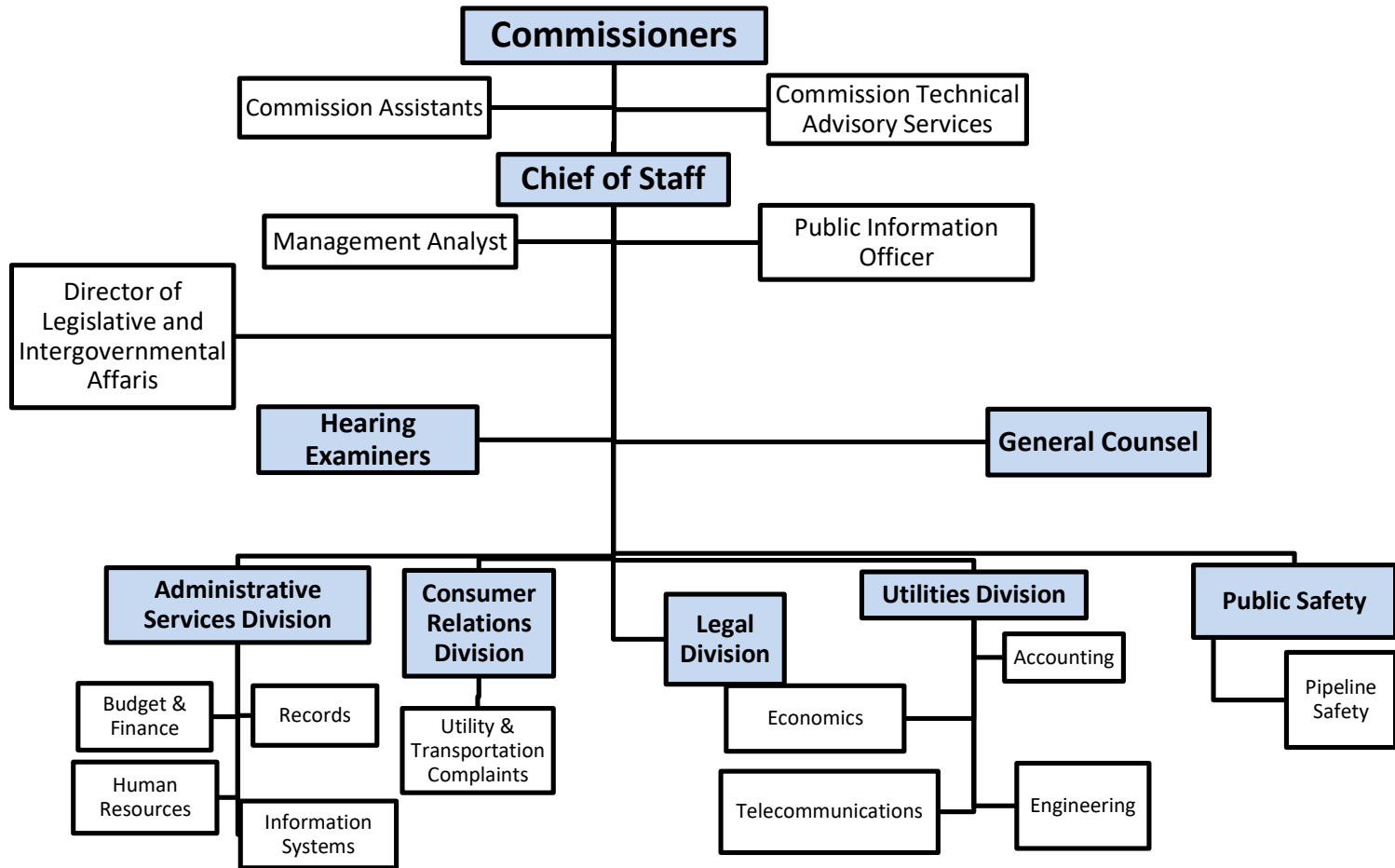
**Performance: How will agency performance will be improved.**

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**Brief description of problem agency is addressing.**

The current contract ends June 30, 2025. The fees collected during the first round of applications will be gone by June 30, 2025, which have been used to fund the current contract.

**FY25 APPROPRIATION REQUEST  
 ORGANIZATION CHART  
 FORM S-2**



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
43000 P611 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	8,860.6	8,489.3	8,999.6	0.0	14,335.3	0.0	14,335.3
112 Other Transfers	880.9	1,252.2	1,389.5	0.0	2,257.3	0.0	2,257.3
120 Federal Revenues	949.8	954.3	1,560.4	0.0	1,584.8	0.0	1,584.8
130 Other Revenues	0.0	1,291.9	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	10,691.3	11,987.7	11,949.5	0.0	18,177.4	0.0	18,177.4
<b>REVENUE</b>	<b>10,691.3</b>	<b>11,987.7</b>	<b>11,949.5</b>	<b>0.0</b>	<b>18,177.4</b>	<b>0.0</b>	<b>18,177.4</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	9,239.1	9,163.9	10,218.7	10,475.5	15,720.2	0.0	15,720.2
300 Contractual services	524.9	335.8	551.6	0.0	659.4	0.0	659.4
400 Other	927.3	867.6	1,179.2	0.0	1,797.8	0.0	1,797.8
EXPENDITURES	10,691.3	10,367.3	11,949.5	10,475.48	18,177.4	0.0	18,177.4
<b>EXPENSE</b>	<b>10,691.3</b>	<b>10,367.3</b>	<b>11,949.5</b>	<b>10,475.48</b>	<b>18,177.4</b>	<b>0.0</b>	<b>18,177.4</b>
<b>FTE POSITIONS</b>							
810 Permanent	82.00	81.00	82.00	81.00	119.00	0.00	119.00
FTEs	82.00	81.00	82.00	81.00	119.00	0.00	119.00
<b>FTE POSITIONS</b>	<b>82.00</b>	<b>81.00</b>	<b>82.00</b>	<b>81.00</b>	<b>119.00</b>	<b>0.00</b>	<b>119.00</b>

BU PCode Department  
43000 P611 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	8,860.6	8,489.3	8,999.6	0.0	14,335.3	0.0	14,335.3
<b>111</b>	<b>General Fund Transfers</b>	<b>8,860.6</b>	<b>8,489.3</b>	<b>8,999.6</b>	<b>0.0</b>	<b>14,335.3</b>	<b>0.0</b>	<b>14,335.3</b>
499905	Other Financing Sources	0.0	371.3	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	880.9	880.9	1,389.5	0.0	2,257.3	0.0	2,257.3
<b>112</b>	<b>Other Transfers</b>	<b>880.9</b>	<b>1,252.2</b>	<b>1,389.5</b>	<b>0.0</b>	<b>2,257.3</b>	<b>0.0</b>	<b>2,257.3</b>
451903	Federal Direct - Operating	949.8	954.3	1,560.4	0.0	1,584.8	0.0	1,584.8
<b>120</b>	<b>Federal Revenues</b>	<b>949.8</b>	<b>954.3</b>	<b>1,560.4</b>	<b>0.0</b>	<b>1,584.8</b>	<b>0.0</b>	<b>1,584.8</b>
411202	Motor Veh Operators Lic Fees	0.0	50.0	0.0	0.0	0.0	0.0	0.0
415102	Pipeline Fees	0.0	1,234.9	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	7.0	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>1,291.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>10,691.3</b>	<b>11,987.7</b>	<b>11,949.5</b>	<b>0.0</b>	<b>18,177.4</b>	<b>0.0</b>	<b>18,177.4</b>
520100	Exempt Perm Positions P/T&F/T	1,416.8	1,549.1	1,774.0	1,945.8	2,673.3	0.0	2,673.3
520300	Classified Perm Positions F/T	5,344.8	5,085.2	5,641.6	5,792.7	8,767.3	0.0	8,767.3
520600	Paid Unused Sick Leave	0.0	4.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	35.0	42.5	38.0	0.0	38.0	0.0	38.0
520800	Annl & Comp Paid At Separation	0.0	29.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	507.5	512.0	579.2	594.2	884.2	0.0	884.2
521200	Retirement Contributions	1,291.2	1,299.1	1,395.0	1,499.3	2,201.2	0.0	2,201.2
521300	F I C A	496.6	494.7	541.3	479.8	859.9	0.0	859.9
521400	Workers' Comp Assessment Fee	0.8	0.7	0.8	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	1.0	1.0	7.4	0.0	13.7	0.0	13.7
521500	Unemployment Comp Premium	0.6	0.6	0.4	0.0	0.2	0.0	0.2
521600	Employee Liability Ins Premium	10.5	10.6	95.1	0.0	52.3	0.0	52.3
521700	RHC Act Contributions	134.3	133.6	145.9	163.7	228.8	0.0	228.8
523000	COVID Related Admin Leave	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	0.5	0.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>9,239.1</b>	<b>9,163.9</b>	<b>10,218.7</b>	<b>10,475.5</b>	<b>15,720.2</b>	<b>0.0</b>	<b>15,720.2</b>
535100	Medical Services	0.3	0.0	0.5	0.0	1.0	0.0	1.0
535200	Professional Services	367.0	212.3	423.2	0.0	448.2	0.0	448.2
535300	Other Services	53.9	54.1	68.0	0.0	73.5	0.0	73.5
535309	Other Services - Interagency	0.2	0.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	28.5	26.1	29.9	0.0	44.0	0.0	44.0

BU PCode Department  
43000 P611 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535500	Attorney Services	75.0	0.0	0.0	0.0	14.0	0.0	14.0
535600	IT Services	0.0	43.2	30.0	0.0	78.7	0.0	78.7
<b>300</b>	<b>Contractual services</b>	<b>524.9</b>	<b>335.8</b>	<b>551.6</b>	<b>0.0</b>	<b>659.4</b>	<b>0.0</b>	<b>659.4</b>
542100	Employee I/S Mileage & Fares	6.5	2.4	7.2	0.0	11.4	0.0	11.4
542200	Employee I/S Meals & Lodging	70.6	64.7	133.5	0.0	142.0	0.0	142.0
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	37.0	32.6	42.6	0.0	44.6	0.0	44.6
542600	Transp - Parts & Supplies	13.0	21.8	23.1	0.0	25.5	0.0	25.5
542700	Transp - Transp Insurance	2.9	2.9	7.9	0.0	3.8	0.0	3.8
542800	State Transp Pool Charges	2.0	0.0	2.0	0.0	4.0	0.0	4.0
543200	Maint - Furn, Fixt, Equipment	3.5	0.0	3.5	0.0	2.5	0.0	2.5
543400	Maint - Property Insurance	0.9	0.9	5.4	0.0	8.6	0.0	8.6
543500	Maint - Supplies	0.0	0.0	0.0	0.0	4.0	0.0	4.0
543820	Maintenance IT	3.0	0.0	0.0	0.0	1.0	0.0	1.0
543830	IT HW/SW Agreements	3.0	7.5	5.0	0.0	24.2	0.0	24.2
544000	Supply Inventory IT	32.7	131.7	54.9	0.0	78.3	0.0	78.3
544100	Supplies-Office Supplies	1.5	6.6	1.7	0.0	8.8	0.0	8.8
544200	Supplies-Medical,Lab,Personal	0.0	0.0	0.1	0.0	0.1	0.0	0.1
544400	Supplies-Field Supplies	3.0	0.1	7.8	0.0	7.8	0.0	7.8
544700	Supplies-Clothing,Unifrms,Linen	7.0	0.0	9.6	0.0	9.6	0.0	9.6
544900	Supplies-Inventory Exempt	13.3	0.4	14.3	0.0	17.3	0.0	17.3
545600	Reporting & Recording	210.0	146.2	210.0	0.0	210.3	0.0	210.3
545700	ISD Services	38.9	41.5	45.1	0.0	85.7	0.0	85.7
545710	DOIT HCM Assessment Fees	30.3	30.1	29.0	0.0	43.2	0.0	43.2
545900	Printing & Photo Services	16.0	6.3	15.0	0.0	16.1	0.0	16.1
546100	Postage & Mail Services	8.5	2.1	5.0	0.0	8.0	0.0	8.0
546400	Rent Of Land & Buildings	3.2	2.8	5.1	0.0	317.4	0.0	317.4
546500	Rent Of Equipment	2.0	0.4	2.0	0.0	19.9	0.0	19.9
546600	Communications	1.4	0.0	1.4	0.0	1.4	0.0	1.4
546610	DOIT Telecommunications	82.5	80.4	90.6	0.0	136.4	0.0	136.4
546700	Subscriptions/Dues/License Fee	102.0	121.5	135.9	0.0	197.4	0.0	197.4
546709	Subscription & Due Interagency	0.2	0.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	57.0	37.2	75.5	0.0	103.0	0.0	103.0
546810	Board Member Training	8.0	0.0	0.0	0.0	0.0	0.0	0.0

Public Regulation Commission

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546900	Advertising	60.4	75.9	88.7	0.0	93.7	0.0	93.7
547900	Miscellaneous Expense	1.5	2.6	1.8	0.0	2.3	0.0	2.3
547909	Misc Expense Interagency	0.0	0.1	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	43.5	14.6	50.5	0.0	56.0	0.0	56.0
549700	Employee O/S Meals & Lodging	62.0	34.3	105.0	0.0	113.5	0.0	113.5
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	927.3	867.6	1,179.2	0.0	1,797.8	0.0	1,797.8
<b>TOTAL EXPENSE</b>		<b>10,691.3</b>	<b>10,367.3</b>	<b>11,949.5</b>	<b>10,475.5</b>	<b>18,177.4</b>	<b>0.0</b>	<b>18,177.4</b>
810	Permanent	82.00	81.00	80.00	81.00	119.00	0.00	119.00
810	Permanent	82.00	81.00	80.00	81.00	119.00	0.00	119.00
<b>TOTAL FTE POSITIONS</b>		<b>82.00</b>	<b>81.00</b>	<b>80.00</b>	<b>81.00</b>	<b>119.00</b>	<b>0.00</b>	<b>119.00</b>

**Program Description:**

The New Mexico Public Regulation Commission (NMPRC) has a legal wall within the Agency that divides most staff into two categories, advisory staff or advocacy staff. Advisory staff are permitted to work with the Commissioners on case determination and policy. Advocacy staff must not work with the Commission on matters that appear in adjudicated proceedings. There is a third category of personnel within the Agency, staff that neither advise the Commission nor advocate in front of it but are necessary for the operation of the legislatively assigned functions of the Agency.

The NMPRC consists of the Commission, General Counsel, Hearing Examiners, Consumer Relations Division, Utilities Division, Pipeline Safety, Legal Division (including one-half of the advocacy staff), , , Administrative Services (including Information Technology (IT) services, financial services and budget, fleet management, Human Resources (HR), records management), and the Chief of Staff's Office. The Office of General Counsel is solely advisory staff and serves as legal advisors to the Commission on all matters coming before the Commission and defends and enforces the Commission orders. The Hearing Examiners are advisory staff that assist the Commission in hearing adjudicated matters and developing the record underlying decisions in litigated proceedings. The Consumer Relations Division are operational staff who assist consumers with inquiries and complaints against companies that are regulated by the Public Regulation Commission. The Utilities Division serves as advocacy staff to the Commission in the regulation of electric, natural gas, renewable energy sources, telecommunications and water and wastewater systems as provided by NMSA 1978, Section 8-8-12. The Pipeline Safety Division is advocacy staff that carries out the provisions of the New Mexico Pipeline Safety Act (Section 70-21-1 NMSA 1978 et seq.) to promulgate and enforce pipeline safety regulations under the authority provided by the certification agreement and grant with the U.S. Department of Transportation's Pipeline Safety and Hazardous Material Administration under US Public Law 49 USC 60105 et seq. The Legal Division's primary statutory duty is to work with the Utility Division in providing advocacy and representation of the public interest in litigated matters before the Commission, to build the record upon which the Commission may base a decision.

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**Major Issues and Accomplishments:**

In electric cases, the Commission continues to address the transition to clean energy and enforcing the provisions of the energy transition act. This includes overseeing Integrated Resource Planning providing guidance as New Mexico utilities plan for the future and grid modernization . Pursuant to legislation, the Commission has opened dockets to review utility reliability and resiliency, to create an accounting and means of measuring carbon emission from utilities subject to certain provisions of the Energy Transition Act, and to explore the State's participation in regional transmission organizations. The Commission is implementing and overseeing the creation of a Community Solar program, aimed at providing opportunities for consumers to participate in distributed solar energy generation. The Commission continues to administer Universal Service funds to maintain telephone service and expand broad internet service in rural communities, to assist small water companies in rural areas with their needs for adequate management and funding, and to promptly respond to issues and concerns throughout the state and be available to deploy technical staff to conduct inspections and investigations when pipeline incidents or accidents are reported.

From July to December 2024, staff will provide administrative support to the PRC Nominating that is providing recommendations to the Governor for the appointment of on Commissioner position. In FY24, Program Support has been focused on implementing the vision of the new Commission, including rebranding, revising policies, filling vacancies, repurposing positions and focusing on staff development. In FY24 the Legal Division worked closely with the Utility Division to provide advocacy for the public interest in cases that directly seek to implement the transition to clean energy, including Renewable Portfolio Standard litigated matters for PNM, EPE and SPS. Additionally, the Legal division, together with the Utilities Division, represented the public interest in contested Grid Modernization cases for all three electric IOUS, PNM, EPE and SPS. Two of those cases are still pending. The Legal and Utilities Divisions also provided advocacy and representation of the public interest in a general rate case filed by SPS. HR has worked to provide the agency support to reduce the vacancy rate from nearly 18% to 5% as well as provide the new Chief of Staff with support in reviewing and updating agency policies. In FY24 the PRC received its first financial statement audit (FY 2023) with zero audit findings. This is the first time this has been done by the PRC in over 2 decades. The Administrative Services Division continues to assess internal controls throughout the agency to ensure the PRC has proper mitigating controls in place to detect or prevent misstatement due to fraud or error.

**Overview of Request:**

The PRC is focused on providing growth for employees, employee retention through means of adequate compensation, reforming processes, and increasing capacity. The request includes an increase in personal services and employee benefits to ensure program support is able to retain current employees and attract quality employees to fill vacant positions. The request also includes small increases for updated FY26 rates for the annual audit, GSD, and DOIT and increases for inflation costs related to subscriptions and an AI software subscription to enhance efficiency within the NMPRC.

In addition, this request includes 5 FTE, 3 advisory staff, 1 advocacy staff and 1 operational staff. The request for advisory staff contains 2 advisors under the Commission to provide analysis and research to the Commission; 1 attorney under Hearing Examiners to ensure efficient and timely hearings on adjudicated matters and assist with legal research; 1 program coordinator I (Grant Administrator) to oversee and monitor the current federal awards as well as identify, apply, and manage any new federal awards that could further benefit the NMPRC. This will allow the NMPRC the ability to identify and apply for additional grants that could help in funding additional projects, interns, training, etc. for the Commission. The request for advocacy staff includes a Public Relations Officer under the Consumer Relations Division to act as a consumer advocate to assist consumers with navigating the complaint process within the agency and with other state and federal agencies and to provide community outreach and education. The request also includes the additional costs for equipment, subscription and dues, training and education, and travel for the requested additional FTE.

**Programmatic Changes:**

In FY26 the P611 Policy and Regulation program and the P613 Program Support were consolidated into one program P611 and renamed Public Regulation Commission.

P-1 Program Overview

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**Base Budget Justification:** The NMPRC appropriation request includes an increase in personal services and employee benefits of \$1.6 million, or 11.6 percent; an increase of \$2.1 thousand, or 0.3 percent, in contractual services; and an increase of \$118 thousand, or 7 percent in other expenses. The increase in personal services and employee benefits includes compensation for all current filled positions with an anticipated 3% vacancy rate. The increase also includes additional compensation to provide growth for employees, and to retain employees through means of adequate compensation. Additionally, the increase includes additional compensation for Engineers and Attorneys to properly align them with the new pay scales for the respective classifications issued by SPO. The increase in contractual services includes the small increase for updated FY26 rates for the annual audit. The increase in other expenses is due to the increased rates for GSD and DOIT as well as inflation costs related to necessary subscriptions and an AI software subscription to enhance efficiency within the NMPRC.

## REV EXP COMPARISON

(Dollars in Thousands)

### 43000 - Public Regulation Commission

#### P611 - Public Regulation Commission

	<b>General Fund</b>	<b>Other Funds</b>	<b>Other Transfers</b>	<b>Federal Funds</b>	<b>Total</b>
<b>SOURCES Totals</b>	<b>14,335.3</b>	<b>0.0</b>	<b>2,257.3</b>	<b>1,584.8</b>	<b>18,177.4</b>
Personal Services and Employee Benefits	12,457.3	0.0	1,940.5	1,322.4	15,720.2
Contractual services	578.9	0.0	80.5	0.0	659.4
Other	1,299.1	0.0	236.3	262.4	1,797.8
<b>USES Total:</b>	<b>14,335.3</b>	<b>0.0</b>	<b>2,257.3</b>	<b>1,584.8</b>	<b>18,177.4</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	180.84	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	738.5	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	90.31	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	187.23	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	57	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	24.06	0.0	0.0	0.0	0.0	0.0	
55000	520100	Exempt Perm Positions P/T&F/T	1,549.1	1,774.0	1,764.99	2,593.7	0.0	79.6	0.0	2,673.3	Increase in salaries is for the retention of staff including salary increases, increases to SPO mandated classification changes. \$202,200 is for 2 new requested analyst positions. \$530,600 is consolidated from P613.
55000	520300	Classified Perm Positions F/T	5,085.2	5,641.6	5,054.24	6,528.6	0.0	1,307.5	931.2	8,767.3	Increase in salaries is for the retention of staff including salary increases, increases to SPO mandated classification changes. \$217,200 is for 3 new requested positions. \$2,508,600 is consolidated from P613.
55000	520600	Paid Unused Sick Leave	4.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
55000	520700	Overtime & Other Premium Pay	42.5	38.0	0	0.0	0.0	15.2	22.8	38.0	
55000	520800	Annl & Comp Paid At Separation	29.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
55000	521100	Group Insurance Premium	512.0	579.2	489.68	660.0	0.0	132.4	91.8	884.2	Related benefit increase is for the retention of staff including salary increases & increases to SPO mandated classification changes. \$28,100 is for insurance costs for 5 new positions. \$270,600 is consolidated from P613.
55000	521200	Retirement Contributions	1,299.1	1,395.0	1,312.02	1,755.1	0.0	266.9	179.2	2,201.2	Related benefit increase is for the retention of staff including salary increases & increases to SPO mandated classification changes. \$80,700 is for retirement cost for 5 new positions. \$584,700 is consolidated from P613.
55000	521300	F I C A	494.7	541.3	422.79	682.6	0.0	106.1	71.2	859.9	Related benefit increase is for the retention of staff including salary increases & increases to SPO mandated classification changes. \$32,100 is for FICA for 5 new positions. \$232,500 is consolidated from P613.
55000	521400	Workers' Comp Assessment Fee	0.7	0.8	0	1.1	0.0	0.1	0.1	1.3	\$200 is for Estimated Workers' Comp Assessment Fee for the 5 requested FTE. \$300 is consolidated from P613.
55000	521410	GSD Work Comp Insur Premium	1.0	7.4	0	10.9	0.0	1.1	1.7	13.7	\$500 is for estimated Work Comp Insur Premium for 5 the requested FTE. \$3,700 is consolidated from P613.

Public Regulation Commission

State of New Mexico

BU PCode  
43000 P611

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
55000	521500	Unemployment Comp Premium	0.6	0.4	0	0.2	0.0	0.0	0.0	0.2 \$100 is for estimated Unemployment Comp Premium for the 5 requested FTE
55000	521600	Employee Liability Ins Premium	10.6	95.1	0	42.6	0.0	3.9	5.8	52.3 \$6,000 is for estimated Employee Liability Ins Premium for the 5 requested FTE. \$12,900 is consolidated from P613.
55000	521700	RHC Act Contributions	133.6	145.9	139.64	182.5	0.0	27.7	18.6	228.8 Related benefit increase is for the retention of staff including salary increases & increases to SPO mandated classification changes. \$8,400 is for RHC cost for 5 new positions. \$60,800 is consolidated from P613.
55000	523000	COVID Related Admin Leave	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
55000	523200	COVID Related Time Worked	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0
	<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>9,163.9</b>	<b>10,218.7</b>	<b>10,461.29</b>	<b>12,457.3</b>	<b>0.0</b>	<b>1,940.5</b>	<b>1,322.4</b>	<b>15,720.2</b>
55000	542100	Employee I/S Mileage & Fares	2.4	7.2	0	10.7	0.0	0.3	0.4	11.4 \$1,400 is for travel costs for the 5 new positions to attend open meetings and travel associated with in person trainings. \$2,800 is consolidated from P613.
55000	542200	Employee I/S Meals & Lodging	64.7	133.5	0	21.0	0.0	48.4	72.6	142.0 \$4,500 is for travel costs for the 5 new positions to attend open meetings and travel associated with in person trainings. \$4,000 is consolidated from P613.
55000	542500	Transp - Fuel & Oil	32.6	42.6	0	3.0	0.0	15.2	26.4	44.6 \$2,000 is consolidated from P613.
55000	542600	Transp - Parts & Supplies	21.8	23.1	0	4.4	0.0	8.4	12.7	25.5 \$2,400 is consolidated from P613.
55000	542700	Transp - Transp Insurance	2.9	7.9	0	0.8	0.0	1.2	1.8	3.8 \$800 is consolidated from P613.
55000	542800	State Transp Pool Charges	0.0	2.0	0	4.0	0.0	0.0	0.0	4.0 \$1,600 is for motor pool costs for the 5 new positions to attend open meetings and travel associated with in person trainings. \$400 is consolidated from P613.
55000	543200	Maint - Furn, Fixt, Equipment	0.0	3.5	0	1.5	0.0	0.4	0.6	2.5 \$500 is consolidated from P613.
55000	543400	Maint - Property Insurance	0.9	5.4	0	8.6	0.0	0.0	0.0	8.6 \$2,400 is consolidated from P613.
55000	543500	Maint - Supplies	0.0	0.0	0	4.0	0.0	0.0	0.0	4.0 \$4,000 is consolidated from P613.
55000	543820	Maintenance IT	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0 \$1,000 is consolidated from P613.
55000	543830	IT HW/SW Agreements	7.5	5.0	0	24.2	0.0	0.0	0.0	24.2 \$19,200 is consolidated from P613.
55000	544000	Supply Inventory IT	131.7	54.9	0	43.8	0.0	13.8	20.7	78.3 \$17,400 is for new IT equipment costs for 5 new positions including laptops, monitors, docking stations, etc. \$6,000 is consolidated from P613.
55000	544100	Supplies-Office Supplies	6.6	1.7	0	7.1	0.0	0.7	1.0	8.8 \$100 is for office supplies for 5 new positions. \$7,000 is consolidated from P613.
55000	544200	Supplies-Medical,Lab,Personal	0.0	0.1	0	0.0	0.0	0.0	0.1	0.1
55000	544400	Supplies-Field Supplies	0.1	7.8	0	0.0	0.0	3.1	4.7	7.8

Public Regulation Commission

State of New Mexico

BU PCode  
43000 P611

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
55000	544700	Supplies-Clothing,Unifrms,Linen	0.0	9.6	0	0.0	0.0	3.8	5.8	9.6	
55000	544900	Supplies-Inventory Exempt	0.4	14.3	0	9.0	0.0	3.3	5.0	17.3	\$3,000 is consolidated from P613.
55000	545600	Reporting & Recording	146.2	210.0	0	210.3	0.0	0.0	0.0	210.3	\$300 is consolidated from P613.
55000	545700	ISD Services	41.5	45.1	0	68.3	0.0	7.0	10.4	85.7	\$3,000 is for estimated ISD Services for the 5 requested FTE. \$23,200 is consolidated from P613.
55000	545710	DOIT HCM Assessment Fees	30.1	29.0	0	34.5	0.0	3.5	5.2	43.2	\$2,000 is for estimated DOIT HCM Assessment Fees for the 5 requested FTE. \$11,700 is consolidated from P613.
55000	545900	Printing & Photo Services	6.3	15.0	0	4.1	0.0	4.8	7.2	16.1	\$100 is for business cards for requested FTE. \$1,000 is consolidated from P613.
55000	546100	Postage & Mail Services	2.1	5.0	0	6.0	0.0	0.8	1.2	8.0	\$3,000 is consolidated from P613.
55000	546400	Rent Of Land & Buildings	2.8	5.1	0	316.6	0.0	0.8	0.0	317.4	\$315,000 is consolidated from P613.
55000	546500	Rent Of Equipment	0.4	2.0	0	17.9	0.0	2.0	0.0	19.9	\$17,900 is consolidated from P613.
55000	546600	Communications	0.0	1.4	0	1.4	0.0	0.0	0.0	1.4	
55000	546610	DOIT Telecommunications	80.4	90.6	0	109.0	0.0	11.0	16.4	136.4	\$6,300 is for estimated telephone costs for the 5 requested FTE. \$36,500 is consolidated from P613.
55000	546700	Subscriptions/Dues/License Fee	121.5	135.9	0	186.9	0.0	4.2	6.3	197.4	Increase is for inflation of new and existing subscriptions. \$2,500 is for required subscriptions for 5 requested FTE. Additional subscriptions include required BAR dues for 1 requested attorney position. \$8,300 is consolidated from P613.
55000	546800	Employee Training & Education	37.2	75.5	0	88.0	0.0	6.0	9.0	103.0	\$5,000 is for required training for 5 new positions. \$22,500 is consolidated from P613.
55000	546900	Advertising	75.9	88.7	0	32.7	0.0	61.0	0.0	93.7	\$5,000 is consolidated from P613.
55000	547900	Miscellaneous Expense	2.6	1.8	0	1.3	0.0	0.4	0.6	2.3	\$500 is consolidated from P613.
55000	547909	Misc Expense Interagency	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
55000	549600	Employee O/S Mileage & Fares	14.6	50.5	0	36.0	0.0	8.0	12.0	56.0	\$3,000 is for travel costs for new positions to attend trainings such as rate school training out of state. Also to include travel for the analyst to attend out of state meetings. \$2,500 is consolidated from P613.
55000	549700	Employee O/S Meals & Lodging	34.3	105.0	0	43.0	0.0	28.2	42.3	113.5	\$5,500 is for travel costs for new positions to attend trainings such as rate school training out of state. Also to include travel for the analyst to attend out of state meetings. \$3,000 is consolidated from P613.
	<b>400 Other</b>		<b>867.6</b>	<b>1,179.2</b>	<b>0</b>	<b>1,299.1</b>	<b>0.0</b>	<b>236.3</b>	<b>262.4</b>	<b>1,797.8</b>	

BU PCode  
43000 P611

**E4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
	TOTAL EXPENSE	10,031.5	11,397.9		13,756.4	0.0	2,176.8	1,584.8	17,518.0	

BU PCode  
43000 P611

**Contract by PCode Detail**  
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
55000	535100	1000	Medical Services Employee drug testing	0.0	0.5	0.0	0.5	0.0	1.0	\$500 is consolidated from P613.
55000	535200	1000	Professional Services Consulting services for rate cases and expert testimony and management training	212.3	438.0	0.0	10.2	0.0	448.2	\$25,000 is consolidated from P613.
55000	535300	1000	Other Services Contract for 24/7 monitoring and reporting on NM Pipelines, recycling & shredding services, & Annual report	54.1	8.7	0.0	64.8	0.0	73.5	\$5,500 is consolidated from P613.
55000	535400	1000	Audit Services FY25 Financial Audit	26.1	39.0	0.0	5.0	0.0	44.0	Increase is to match the FY26 Audit Rates from OSA. \$12,400 is consolidated from P613.
55000	535500	1000	Attorney Services Attorney services for legal	0.0	14.0	0.0	0.0	0.0	14.0	\$14,000 is consolidated from P613.
55000	535600	1000	IT Services E-Docket to electronically store & maintain filings. To maintain the CRD complaint system and the PRC website.	43.2	78.7	0.0	0.0	0.0	78.7	\$48,700 is consolidated from P613.
<b>TOTAL EXPENSE</b>				<b>335.8</b>	<b>578.9</b>	<b>0.0</b>	<b>80.5</b>	<b>0.0</b>	<b>659.4</b>	

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

Agency: NM Public Regulation Commission  
 BU: 43000  
 Program: Public Regulation Commission  
 Program Code: P611

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
55000	451903	Pipeline Safety - State Base Grant - NG	None	calendar year awards	686.5	686.5	1,273.7	1,295.0	0.0	1,295.0
55000	451903	Pipeline Safety - State Base Grant - HL	None	calendar year awards	122.7	122.7	126.7	129.8	0.0	129.8
55000	451903	PHMSA Pipeline Safety - One Cal	None	calendar year awards	48.1	48.1	60.0	60.0	0.0	60.0
55000	451903	State Damage Prevention Program - 24	None	calendar year awards	97	97.0	100.0	100.0	0.0	100.0
										0.0
										0.0
										0.0
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										0.0
										0.0
										0.0
<b>TOTALS</b>						<b>954.30</b>	<b>1,560.40</b>	<b>1,584.80</b>	<b>0.00</b>	<b>1,584.80</b>

# DFA Performance Based Budgeting Data System

## Annual Performance Report

### Agency: 43000 Public Regulation Commission

#### Program: P611 Public Regulation Commission

The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the provision of adequate and reliable services at fair, just and reasonable rates so the interests of the consumers and regulated industries are balanced to promote and protect the public interest.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of customers provided new service with download speeds of at least ten megabits per second and upload speeds of at least one megabit per second in areas unserved by broadband in award year	N/A	New	N/A	New explanatory measure for FY25
Explanatory	Percent difference of final rate decision on rate cases vs regulated utility's original rate request amount	N/A	66%	N/A	New measure for FY24 to replace the Dollar amount difference (delta) of final rate decision on rate cases vs regulated utility's original rate request amount, in thousands measure.
Explanatory	Percent of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities	N/A	20%	N/A	Investor-owned electric utilities are required to generate 20% of the energy sold to customers from renewable energy. This requirement is subject to certain adjustments that reduce the effective requirement below 20%.
Explanatory	Percent of overall capacity of community solar projects subscribed	N/A	New	N/A	New explanatory measure for FY25
Outcome	Dollar amount difference (delta) of final rate decision on rate cases vs regulated utility's original rate request amount, in thousands	Discont	Discont	Yes	
Outcome	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$70	\$52	No	The number of complaints decreased in FY24.
Outcome	Percentage of cases appealed to the supreme court by regulated entities or interveners and not overturned	100%	100%	Yes	38815 – upheld, 39138 – upheld & 39440 – settlement reached and dismissed
Outcome	Percent of cases appealed to the supreme court by regulated entities or interveners and not overturned on procedural grounds	0	New	No	New measure for FY25
Outcome	Percent of energy mega watt hours of community solar project attributed to low income customers	0	New	Yes	New measure for FY25
Outcome	Percent of total carrier inspections (household goods, bus, taxi, ambulance, tow and rail) performed by staff to the total number of regulated carriers in a fiscal year	10%	6%	No	Transportation department conducted 6% of the 2,752 total carrier inspections in FY24. In FY25 the transportation division will be transferred to DOT.
Outcome	Percent of written documents (testimonies, reports, rulemaking comments and affidavits) filed by staff to the total number of docketed cases in a fiscal year	100%	119%	No	Staff production of written documents (testimonies, reports, rulemaking comments and affidavits) is driven by requirements set by the Commission and Hearing Examiners in active docketed cases.
Output	Number of total carrier inspections (household goods, bus, taxi, ambulance, tow and rail) performed by staff	300	245	No	In FY24 PRC conducted 173 inspections and 72 investigations in FY23. In FY25 the transportation division will be transferred to DOT.

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P611 Public Regulation Commission

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Number of written documents (testimonies, reports, rulemaking comments and affidavits) filed by staff	Discont	Discont	Yes	

**Program:** P613 Program Support

The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Number of town halls or public comment hearings held outside of Santa Fe	0	New	Yes	New measure for FY25
Outcome	Opinion of previous fiscal year independent agency audit	Discont	Discont	Yes	
Outcome	Percent of prior-year audit findings eliminated	Discont	Discont	Yes	
Output	Number of IPRA responses fulfilled in fiscal year	30	63	Yes	In FY24, we received 72 IPRA requests. As of June 30, 2024, we fulfilled 63 of the 72 IPRA requests. We currently have 9 pending IPRA's, due to either the vast volume of records still under legal review and/or the documents not being available or in our possession yet. We are requesting a decrease in FY26 targets due to the loss of the Transportation Division.
Output	Number of IT projects initiated and completed in fiscal year	Discont	Discont	Yes	
Output	Number of public access accounts registered in info share (e-docket) in a fiscal year	550	2,223	Yes	Infoshare says FY24 had 2223 new guest accounts
Output	Percent of vacant positions filled within twelve weeks of posting	0	New	Yes	New measure for FY25

## Performance Measures Summary

**P611 Public Regulation Commission**

**Purpose:** The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the provision of adequate and reliable services at fair, just and reasonable rates so the interests of the consumers and regulated industries are balanced to promote and protect the public interest.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of written documents (testimonies, reports, rulemaking comments and affidavits) filed by staff	117	Discont	Discont	Discont	
Output	Number of total carrier inspections (household goods, bus, taxi, ambulance, tow and rail) performed by staff	434	245	Discont	Discont	
Outcome	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$94	\$52	\$50	\$50	
Outcome	Dollar amount difference (delta) of final rate decision on rate cases vs regulated utility's original rate request amount, in thousands	\$22,511	Discont	Discont	Discont	
Outcome	Percent of written documents (testimonies, reports, rulemaking comments and affidavits) filed by staff to the total number of docketed cases in a fiscal year	116%	119%	105%	105%	
Outcome	Percentage of cases appealed to the supreme court by regulated entities or interveners and not overturned	0%	100%	Discont	Discont	
Outcome	Percent of total carrier inspections (household goods, bus, taxi, ambulance, tow and rail) performed by staff to the total number of regulated carriers in a fiscal year	18%	6%	Discont	Discont	
Outcome	Percent of cases appealed to the supreme court by regulated entities or interveners and not overturned on procedural grounds	New	New	New	100%	
Outcome	Percent of energy mega watt hours of community solar project attributed to low income customers	New	New	New	30%	
Explanatory	Percent of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities	20%	20%	N/A	N/A	
Explanatory	Percent difference of final rate decision on rate cases vs regulated utility's original rate request amount	49%	66%	N/A	N/A	
Explanatory	Number of customers provided new service with download speeds of at least ten megabits per second and upload speeds of at least one megabit per second in areas unserved by broadband in award year	New	New	N/A	N/A	
Explanatory	Percent of overall capacity of community solar projects subscribed	New	New	N/A	N/A	

**P613 Program Support**

**Purpose:** The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of public access accounts registered in info share (e-docket) in a fiscal year	386	2,223	Discont	Discont	
Output	Number of IPRA responses fulfilled in fiscal year	89	63	50	40	
Output	Number of IT projects initiated and completed in fiscal year	5	Discont	Discont	Discont	
Output	Percent of vacant positions filled within twelve weeks of posting	New	New	New	75%	
Outcome	Opinion of previous fiscal year independent agency audit	TBD	Discont	Discont	Discont	

Performance Measures Summary

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of prior-year audit findings eliminated	TBD	Discont	Discont	Discont	
Outcome	Number of town halls or public comment hearings held outside of Santa Fe	New	New	New	10	



NEW MEXICO  
**PUBLIC REGULATION  
COMMISSION**

**COMMISSIONERS**

GABRIEL AGUILERA  
JAMES ELLISON  
PATRICK O'CONNELL

P.O. Box 1269  
Santa Fe, NM 87504-1269

**CHIEF OF STAFF**

Cholla Khoury

August 26, 2024

Dr. Andrew Miner, Acting Director/Deputy Secretary  
Department of Finance and Administration/State Budget Division  
190 Bataan Memorial Bldg.  
Santa Fe, NM 87501

Mr. Charles Sallee, Director  
Legislative Finance Committee  
325 Don Gaspar, Suite 101  
Santa Fe, NM 87501

Dear Dr. Miner and Mr. Sallee,

I certify the Fiscal Year (FY) 2026 appropriation request for the Public Regulation Commission (PRC) was reviewed and approved by the Commission. The agency base appropriation request of \$18,177,400 were presented to the Commissioners on August 22, 2024, in our open meeting. The appropriation request was approved by a unanimous vote of 3-for and 0-against.

We appreciate your support for the appropriation request to meet the agency's mission and goals.

Sincerely,

A handwritten signature in blue ink that reads "Patrick O'Connell".

Patrick O'Connell  
Chair

Attachment: Agenda – August 22, 2024



**NOTICE OF REGULAR OPEN MEETING**

**Thursday, August 22, 2024**

**9:00 A.M.**

**City Hall, Council Chambers**

**800 Municipal Drive**

**Farmington, NM 87401**

**IN-PERSON AND  
 VIRTUAL MEETING**

Notice: This is a hybrid meeting which will be held in person and via Zoom. The public is welcome to attend the meeting in person at the City Hall, 800 Municipal Drive Farmington, NM 87401. The public may also view the meeting remotely via a livestream on Youtube. Individuals wishing to provide public comment may do so via Zoom, or by phone; to sign up for public comment please contact Patrick Rodriguez at (505) 490-7910 or [public.comment@prc.nm.gov](mailto:public.comment@prc.nm.gov) no later than 5:00 p.m. the day before the meeting. Go to <https://www.prc.nm.gov/nmprc-open-meeting-agenda/> several minutes before the start of the meeting for a link to the livestream.

**AGENDA**

- I. CALL TO ORDER AND ROLL CALL
- II. PLEDGE OF ALLEGIANCE/ STATE PLEDGE
- III. CONSIDERATION AND APPROVAL OF THE AGENDA
- IV. PUBLIC COMMENT
- V. ANNOUNCEMENTS
  - A. Office of General Counsel
  - B. Commissioners
- VI. APPROVAL OF PRIOR MEETING MINUTES
  - Minutes for July 9, 2024, Special Open Meeting
  - Minutes for July 25, 2024, Regular Open Meeting
- VII. CONSENT ACTION ITEMS

**A) Utility Matters**

<b>1)</b>	<b>21-00098-UT Erika Avila Stephanz</b>	<b>IN THE MATTER OF APPLICATIONS FOR 2022 BROADBAND PROGRAM SUPPORT FROM THE STATE RURAL UNIVERSAL SERVICE FUND, AS PER 17.11.10.31 NMAC</b>
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		<b><u>POTENTIAL ORDER REGARDING SIERRA COMMUNICATION'S VARIANCE REQUEST</u></b>
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**VIII. REGULAR ACTION ITEMS:**

The Commission may go into Closed Session to discuss these items pursuant to NMSA 1978 § 10-15-1H, where applicable.

**A. Utility Matters:**

1)	21-00064-UT Russell Fisk	<p>IN THE MATTER OF THE APPLICATION OF EL PASO ELECTRIC COMPANY FOR A VARIANCE FROM THE FUEL AND PURCHASED POWER COST ADJUSTMENT CLAUSE METHODOLOGY</p> <p style="text-align: center;"><b><u>POTENTIAL ORDER CONCERNING RECOMMENDED DECISION</u></b></p>
2)	22-00140-UT Robert Lundin	<p>IN THE MATTER OF A COMMISSION RULEMAKING TO PROMULGATE A NEW RULE IN TITLE 17, CHAPTER 9, PART 571 OF THE NEW MEXICO ADMINISTRATIVE CODE, RENEWABLE ENERGY FOR RURAL ELECTRIC COOPERATIVES</p> <p style="text-align: center;"><b><u>POTENTIAL ORDER ON NOPR</u></b></p>

**IX. DISCUSSION AND POTENTIAL ACTION**

1)	20-00222-UT Russell Fisk	<p>IN THE MATTER OF THE JOINT APPLICATION OF IBERDROLA, S.A., AVANGRID, INC., AVANGRID NETWORKS, INC., NM GREEN HOLDINGS, INC., PUBLIC SERVICE COMPANY OF NEW MEXICO AND PNM RESOURCES, INC. FOR APPROVAL OF THE MERGER OF NM GREEN HOLDINGS, INC. WITH PNM RESOURCES INC.; APPROVAL OF A GENERAL DIVERSIFICATION PLAN; AND ALL OTHER AUTHORIZATIONS AND APPROVALS REQUIRED TO CONSUMMATE AND IMPLEMENT THIS TRANSACTION, IBERDROLA, S.A., AVANGRID, INC., AVANGRID NETWORKS, INC., NM GREEN HOLDINGS, INC., PUBLIC SERVICE COMPANY OF NEW MEXICO AND PNM RESOURCES, INC., JOINT APPLICANTS</p> <p style="text-align: center;"><b><u>POTENTIAL ORDER CONCERNING AVANGRID ET AL'S MOTION FOR RECONSIDERATION AND REHEARING</u></b></p>
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2)	Jerri Mares	Legislative Priorities for the 2025 Regular Session
3)	Miranda Mascarenas	FY26 Budget Request

**X. DISCUSSION**

1)	24-00138-UT Eugene Evans	<p>IN THE MATTER OF APPLICATIONS FOR 2025 BROADBAND PROGRAM SUPPORT FROM THE STATE RURAL UNIVERSAL SERVICE FUND, AS PER 17.11.10.31</p> <p>NO ACTION PROPOSED. THE COMMISSION HAS UNTIL OCTOBER 15<sup>TH</sup> TO ISSUE AN ORDER GRANTING AND DENYING APPLICATIONS, AS PER 17.11.10.31(G)(5) NMAC.</p>
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**XI. COMMUNICATIONS WITH CHIEF OF STAFF**

**XII. COMMUNICATIONS WITH COMMISSIONERS**

**XIII. ADJOURNMENT**

To obtain a copy of this agenda please log in to the Commission’s website at

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<https://www.prc.nm.gov/>.

At any time during the Open Meeting the Commission may close the meeting to the public to discuss matters not subject to the New Mexico Open Meetings Act. The Commission may revise the order of the agenda items considered at this Open Meeting.

Notice is hereby given that the Commission may request that any party answer clarifying questions or provide an oral argument with respect to any matter on the agenda. If the Commission makes such a request, any party present at the meeting, either in person or by telephone, shall have an equal opportunity to respond to such questions or argument. In the event a party whose case is on the agenda chooses not to appear, the absence of that party shall not cause such discussion or argument to become ex-parte communications.

**PERSONS WITH DISABILITIES**

If you are an individual with a disability who is in need of a reader, amplifier, qualified sign language interpreter, or any other form of auxiliary aid or service to attend or participate in the hearing or meeting, or for a summary or other type of accessible format of public documents, please contact the Office of Director of Administrative Services of the Commission at (505) 827-8019 as soon as possible prior to the meeting.

**PUBLIC COMMENT**

All members of the public wishing to provide public comment may do so via Zoom, or by telephone. Individuals wishing to comment must sign up by contacting Patrick Rodriguez at [public.comment@prc.nm.gov](mailto:public.comment@prc.nm.gov) or (505) 490-7910 as soon as possible before the start of the meeting.

When sending an email to sign up for public comment please identify the name of the commentor(s), the name of the organization they represent (if any), and the topic or issue on which they desire to comment. The portion of the agenda allocated for public comment at any one open meeting shall be limited to a maximum of 30 minutes for all persons wishing to provide comment. The order of speakers will be based on the order in which speakers sign up, but public officials may be taken out of order. If a speaker is not present at the time he or she is called to provide comment, that speaker shall forfeit their opportunity to speak. Public comment by an individual or entity shall be limited to no more than three (3) minutes unless the Commission acts to extend the period. If the number of individuals on the sign-up sheet desiring to provide comment should exceed the allotted 30-minute period, the Chair may limit individual remarks to a shorter time period. Individuals represented by or representing a common organization or association may be asked to select one individual to act as spokesperson to speak for the group. Individuals who sign up to comment, but either fail to do so or choose to speak for less than their allotted time, may not cede or yield their time to another speaker. Written comments of individuals who cannot be physically present may not be read aloud at the meeting but may be submitted to the Commission. The subject matter of public comments shall be relevant to matters within the Commission's jurisdiction. Public comment will not be permitted on pending rulemaking proceedings before the Commission once the opportunity for public comment in those proceedings has closed. Public comment by parties to a proceeding or adjudication pending before the Commission will not be permitted where the comment concerns matters at issue in such proceeding. The Chair shall retain the right to stop any speaker who raises an issue that is not under the Commission's jurisdiction or is subject to the restrictions above. Public comment will be received without Commission comment or response. However, individual Commissioners may, at their option seek clarification or additional information from speakers through the Chair. No speakers will be accommodated after the public comment portion of the agenda has closed. The Chair retains the right to exercise discretion in the implementation of this policy and may override the above rules in case of emergency or other unforeseen circumstances.

Speakers providing comment shall at all times conduct themselves in accordance with proper decorum. Profane or vulgar language or gestures will not be tolerated. Audience members shall not disrupt an open meeting by speaking without being recognized by the Commission and shall not incite others to do so. The Commission retains the right to remove disruptive attendees and individuals who fail to conduct themselves in accordance with these provisions from the Commission meeting.



JANUARY 2024 - DECEMBER 2026

# Strategic Plan

PATRICK O'CONNELL, COMMISSIONER AND CHAIR

GABRIEL AGUILERA, COMMISSIONER

JAMES ELLISON, COMMISSIONER

# New Mexico Public Regulation Commission (NMPRC)

## Strategic Plan 2023-2026

### Introduction

A recent constitutional amendment has restructured the NMPRC: the Commission is now led by three appointed Commissioners rather than five elected ones. This has led to significant changes in the NMPRC's operations and vision.

The NMPRC's Leadership has recognized that a new strategic plan would allow the Commission to take advantage of the opportunities created by these changes. The NMPRC hired an experienced planning consultant who advised the Chief of Staff on a deliberative, participatory process to engage and unify the leadership and develop a comprehensive plan.

### Description of the Process

Two planning teams developed the elements of the strategic plan: a core planning team (“CPT”) with primary responsibility for formulating the plan and a review team (“RT”) that provided feedback to the CPT.

The CPT consisted of the three Commissioners: Patrick O’Connell; Gabriel Aguilera; and James Ellison, the Chief of Staff, Cholla Khoury, Scott Cameron, Arthur O’Donnell, Patrick Rodrigues, Miranda Mascarenas, Collin Gillespie, Anthony Medeiros, David Martinez, Ed Rilkoﬀ, Jesse Montoya, Bradford Borman, and Jordan Gutierrez. They met six times for a total of seventeen hours.

The RT consisted of Melanie Sandoval, Jason Montoya, Judith Amer, McLee Kerolle, Cynthia Enriquez, Elisha Leyba-Tercero, Jennifer, Baca, John Bogatko, Mary Jane Parks, Miguel Lujan, Erika Stephanz, Elizabeth Hurst, Christopher Dunn, Rene Kepler, Mike Ripperger, and Elizabeth Jeffreys. This team met three times for a total of eight hours.

Before the CPT began its work, the consultant designed two online, anonymous surveys with questions to gather important perspectives from all NMPRC staff and a cross-section of public stakeholders with knowledge of the NMPRC’s work and operations. The questions in both surveys were identical, except for Question 6.

1. What are the most important organizational strengths that the NMPRC has that can be leveraged to increase its effectiveness?
2. What are the most critical weaknesses the NMPRC has that limit the organization’s ability to be effective?
3. What are the most important opportunities the NMPRC should pursue to become more effective?
4. What are the most significant challenges the NMPRC must overcome to more effectively serve the residents of New Mexico?
5. NMPRC 3 Year Vision: What do the successful results from this plan look like on July 31, 2026?
6. How can the NMPRC more effectively engage its (staff) (stakeholders)?
7. What other comments, questions, or concerns should the NMPRC planning group consider to prepare an effective plan?

The consultant compiled the results of the surveys. Both the CPT and the RT reviewed the actual surveys. They identified a list of significant issues that characterized the NMPRC’s strategic situation based on their perspectives. The CPT used this combined list in its deliberations.

In a series of six virtual meetings, CPT members reviewed this input and developed a comprehensive strategic plan with the following elements:

- a brief, compelling mission statement,
- a set of core values supported by implementing action principles,
- a vision that raises the bar for NMPRC's future,
- four major strategic goals supported by implementing objectives,
- a set of success indicators to measure progress, and
- a first-year action plan that provides assignments of responsibility, deadlines, and a set of trackable indicators that will be reviewed by the NMPRC's leaders and managers on a regular schedule and reported to the Commissioners.

All CPT members received notes from every meeting and had opportunities to provide comments throughout the process.

The comprehensive plan includes three documents:

- The Blueprint: a one-page summary of the basic elements of the plan.
- The Plan Narrative: a description of the process used to develop the plan, the strategic situation of the organization, and the reasoning behind the plan elements (Mission, Vision, Values, Goals, and Objectives).
- The Action Plan: a description of the steps the NMPRC must take to move toward its major goals and vision.

### **The NMPRC'S Strategic Situation**

Recent and significant changes to the NMPRC have created great opportunities to grow and set new standards of excellence as the agency rises to these challenges. Regulatory caseload continues to grow, as does the need for the NMPRC to engage in regional and national conversations. At the end of the 2023 fiscal year, the agency will be losing its Transportation Division, as those duties are transferred to the New Mexico Department of Transportation. Yet, despite these challenges, there is great anticipation and excitement within the agency as it works toward fulfilling New Mexico's climate promises while protecting its people and ensuring appropriate regulatory oversight.

#### *External Impacts*

Recent legislation has created new and unprecedented demands on the NMPRC. New Mexico's Energy Transition Act passed in 2019 requires the state's electric utilities to be carbon-free by 2045 and provides targets along the way for utilities Renewable Portfolio Standards. Additionally, the Energy Grid Modernization Roadmap Act of 2020 has resulted in grid modernization cases filed by utilities seeking commission approval of costs associated with their respective grid modernization plans. In 2021, the Commission was charged with implementing the State's Community Solar program, which required not just a new docketed case, but the implementation of new rules and the administration of a whole new program. These new demands come on top of a very large workload. Combined with the Commission's recovering reputation within the state, the pandemic, and high vacancy rates, agency staff have faced intense pressure and seen little relief in the form of raises, opportunities, or recognition.

#### *External Opportunities*

The state, region, and nation are waiting to see how the new Commission will lead. Already, the Commission's transparent and professional conduct has garnered respect within the state and with stakeholders. Commissioner participation in regional and national conversations provides forums from which agency staff can benefit. The

agency will be seeking to leverage these opportunities to increase stakeholder collaboration, staff engagement, and public participation. The NMPRC will be working with our sister agencies more closely to ensure that the Agency becomes a resource for state leaders. The Commission is developing relationships with other regulatory bodies to leverage best practices and become a leading regulatory agency in the nation.

### *Internal Impacts*

Due to space limitations, much of the agency is still working remotely. While that presents challenges to some aspects of building an inclusive and high-functioning team, remote and hybrid work arrangements offer us a competitive advantage over many other state agencies. Remote and hybrid work arrangements have allowed this agency to aggressively fill vacancies in positions that have traditionally been hard to fill. Even with nearly full staffing numbers, the workload remains much too high, risking significant burnout and impacting agency culture. The NMPRC is structuring its budget requests to expand staffing and provide more resources to streamline and create efficiencies in processes with the goal of creating a manageable workload within the agency. Remote and hybrid work also affects communication and morale within the agency. Agency leadership is exploring opportunities for increased team building as well as creating systems to ensure timely and accurate communication.

### *Internal Opportunities*

The NMPRC is fortunate to have very talented staff dedicated to serving New Mexico. Our staff members are our biggest asset and hold the most potential for the agency's future success. Agency leadership is focused on building an agency where staff feel connected to the agency's mission, its goals, and its leadership. We strive to create an environment where all members of our team can contribute ideas and feel heard and valued. We also strive to provide staff with the continuing training and education needed to stay current in these technically complex areas. The agency is working to modernize its processes and systems to provide staff the ability to perform work in a professional and efficient manner. Lastly, we strive to provide a workplace and workload where staff can create a work-life balance.

## **Strategic Themes Identified in Surveys of Staff and Stakeholders**

In the responses to the survey questions, four major themes emerged. This combined list provides additional clarity about possible goals and objectives in NMPRC's strategic situation.

**(Blue)** –Core Group

**(Orange)** – Review Group

**(\*)**–Overlap from both groups

**(!)**–Mentioned more than 3 times

### **Staff Issues (internal communication and staff engagement)**

- Short-staffed \*!
- Technical advisory staff available to Commissioners is limited.
- Staff is overloaded/overworked.!
- Staff turnover \*!

- Communication from leadership to rest of staff \*
- Information sharing within agency \*!
- Organization perceived as a safe place to ask questions?
- More opportunities for staff to be involved in decision making (strategic planning)
- Silo issues (communication within the organization can be improved)
- More frequent staff gatherings \*
- Ex-Parte Rule-Advisory and Advocacy staff can't talk to each other in cases where staff is participating as a party and this may be a roadblock
- Training (initial training, continued training, lack of budget)
- Staff needs feedback on the testimony it has provided to the Commissioners; regular performance reviews and feedback sessions can help staff understand what is expected of them and how they can improve.
- Rewarding and recognizing the efforts of staff in ways that aren't limited to pay/salary.
- Staff opportunities for advancement

### **External Communication Issues (engagement with stakeholders)**

- Outreach to stakeholders on specific issues that solicit public comment \*
- Better engagement with stakeholders (workshops, opportunities to interact with commission) \*!
- Public mistrust and media bias \*!
- Public image and reputation \*!
- Public awareness and knowledge of what the PRC does !
- Improve public engagement from public facing employees.

### **Core Mission Issues**

- Transparency to the ratepayer
- Balance grid modernization desires with the ability to pay.
- Manage resource to handle the increasingly demanding, complex, and difficult workload for the agency in an ever-changing environment.

### **Business Operation Issues (processes, infrastructure, tech, quality control, etc.)**

- Slow processing of cases \*!
- Funding issues (poor budget) \*!
- Lack of training \*!
- Work overload \*!
- E-Docket functionality \*!
- Not adequate office space
- Internal collaboration/inter-agency relationships \*
- No suggestion box
- Length of case proceedings for certain cases
- Review and reasonable modification of quorum statute/rules for Commissioners to allow more effective communication among Commissioners.!
- Using NMPRC's website more effectively as a tool for public communication, access, and interaction
- Commission and management commitment to the implementation of the Strategic Plan

## Elements of the Strategic Plan

**Mission** – Our mission is the reason that the PRC exists. Along with our guiding values and principles, it forms the foundation for this strategic plan.

**The Public Regulation Commission serves New Mexico by ensuring safe operations and reliable utility services at fair, just, and reasonable rates consistent with the State’s legal, economic, environmental, and social policies.**

Strategic Reasoning –The Commission exists to serve the public interest by regulating natural monopolies. Residents of New Mexico are the beneficiaries of everything we do. The services and rates we regulate and oversee are deeply interwoven with the fabric and quality of daily life in our State. Therefore, we must always act respectfully, prudently, and in step with the State’s values.

**Values and Principles** – Standards that we want to always guide our work together and the way we engage with our stakeholders. We are committed to:

### Public Service

- **We serve the public interest by working to improve New Mexico.**
- **We are good stewards of the public resources and confidence entrusted to us.**

### Integrity and Impartiality

- **We apply independent judgment, and we base each decision on its merits.**
- **We are fair, honest, and transparent, and we follow through on our commitments.**

### Openness and Inclusivity

- **We respect and support each other, and value the contributions of each person.**
- **We listen to the point of view of all who engage with us.**

### Excellence

- **We consistently put forth our personal and professional best.**
- **We constantly seek to improve our work.**

Strategic Reasoning – A clear commitment to key values and principled actions allows all leaders, managers, and staff to act with one mission and one purpose as one agency. Becoming a healthy, unified agency will allow the Commission to serve the public interest more effectively. It will enable the Commission to earn the trust of our stakeholders and maintain credibility. Too often, values statements are weak because they stop with big words. These important words become more useful and powerful when they are clearly defined by

commitments to act. Then, we must be proactive to integrate them into our operations: making and communicating key decisions with integrity; hiring and promoting people who share these values; correcting anyone whose behavior detracts from these commitments; and onboarding and orienting new employees to recognize, from Day One, that we aspire to live these values.

**Vision** – Images of success at the end of the plan on December 31, 2026

**The Public Regulation Commission will be nationally recognized for its culture of excellence, innovation, and forward-looking policies that advance New Mexico’s regulatory, energy and environmental goals.**

**As our highest purpose, the Commission and staff serve the Public Interest with equity, fairness, and objectivity.**

Strategic Reasoning – A shared vision is fundamental to any strategic plan. The vision provides an image of the desired destination at the end of the plan. Good plans always “begin with the end in mind.” (Stephen Covey, leadership expert) For the NMPRC, it is not possible to boil this down to a fixed point. We have a permanent vision that lies ahead, shaped by New Mexico’s vision of a carbon-neutral world as expressed in the Energy Transition Act. We also envision progress in the way we conduct our activities to demonstrate public service and consistent, positive engagement with our stakeholders. This vision pulls us together to collaborate, increase the quality of our work, and earn the respect and trust of our stakeholders.

**Strategic Goals** (Our major priorities) **with Supporting Objectives** (critical accomplishments necessary to reach the goal)

## **1. Create a mission-driven agency with a culture of teamwork and excellence**

Objective 1.1 – Provide more opportunities for training, development, recognition, and advancement.

- Increase exposure of our experts to industry and regulatory community
- Find creative ways to enhance and improve agency expertise.

Objective 1.2 – Structure budget requests to:

- Emphasize training and time for training.
- Increase the number of staff members to fulfill our mission.
- Increase availability of necessary technological tools.

Objective 1.3 – Increase human interactions without sacrificing the flexibility and efficiency gained by remote work.

- Maximize benefits of hybrid hearings, meetings, and workshops.
- Develop a dedicated physical hearing space.
- Schedule periodic division in-person meetings that establish rapport and build relationships, with periodic participation by the Chief of Staff

Objective 1.4 – Improve communications within the agency.

- Strengthen onboarding and exit processes.
- Improve frequency and channels of communication between staff and leadership.
- Develop better internal communication tools and interfaces.
- Provide a safe, secure, and respectful work environment.

**Objective 1.5** – Create an agency where everyone owns the agency’s actions and reputation.

*Success Indicators:*

1. An increase in budget sufficient to meet objectives for training and staff.
2. Well-attended quarterly in-person meetings with leadership.
3. Everyone has their continuing education credits prior to December.
4. Suggestions on improvements are appropriately channeled and considered.
5. Staff assessment of intra-net utility and effectiveness.
6. Presence of senior staff to assist managers with individualized staff training and development.

Strategic Reasoning–Why is this a strategic goal? With its separate divisions with specialized functions and immense workload, it is possible to lose sight of the overall, shared purpose to serve the public and make New Mexico a better place to live, work, and grow. We believe that the NMPRC can become more effective when its functional parts relate well, communicate effectively, and take all available opportunities to collaborate. When our staff sees how their contributions add to the agency’s purpose and feel valued and engaged, they will naturally make full, creative contributions that lead to excellent performance that benefits New Mexico.

## **2. Optimize Internal Operations, Processes and Time Management**

**Objective 2.1** – Improve and modernize our technology and management tools to enhance the agency’s ability to manage multiple priorities.

**Objective 2.2** – Adopt processes that encourage accountability, self-evaluation and continuous improvement.

- Divisions develop internal performance metrics.
- Create a process to provide feedback to learn from near misses and provide candid evaluation.
- Refine processes to eliminate reversals due to procedural error.
  - Better teamwork at the start of matters with regular review of work product as matter progresses.

**Objective 2.3** – Streamline processing of cases.

- Create and track timeline targets for different types of matters within each division.

**Objective 2.4** – Manage time and priorities in a manner that encourages productivity and employee wellness and prevents burnout.

- Identify and prioritize issues appropriately (being responsive and not reactive).
- Align (optimize/organize) staff and resources to achieve our mission and effectuate our values.

*Success Indicators:*

1. No reversals from Supreme Court based on procedural errors.

2. Successful implementation of new technology.
3. 80% of matters resolved within targeted time frame.
4. All divisions encourage feedback regarding performance.
5. A wellness survey that indicates employees report more respect for time; less overloaded and overworked.

Strategic Reasoning—Why is this a strategic goal? A mindset for excellence and improvement focuses on the range of operational issues that need to be addressed and seeks continuous improvement. We can remain positive and constructively dissatisfied with the status quo. The feedback from NMPRC staff and external stakeholders in the recent survey provides sufficient operational issues for us to work on for the next three years. Demonstrable improvement on identified concerns builds trust with those who provided feedback and earns credibility about our competence and commitment to our guiding values.

### **3. Provide leadership in regulation through implementing legislation and state policies, working with the industry and public to be a resource for the State**

Objective 3.1 – Partner with legislature, the public, industry, and other experts to be a resource for the development of sound policy and legislation.

Objective 3.2 – Collaborate with communities across New Mexico to ensure access to utility services at fair, just and reasonable rates.

Objective 3.3 – Collaborate with national and regional interests to leverage New Mexico’s unique opportunities.

Objective 3.4 – Monitor our legislative implementation and compliance with statutory responsibilities.

- Create a post-session implementation road map.
- Continue exceptional compliance with Pipeline Safety Bureau’s federal obligations.
- Continue exceptional compliance with Telecom Bureau’s oversight of the State Rural Universal Service Fund

Objective 3.5 – Leverage our expertise by participating in, and presenting, to industry forums.

Objective 3.6 – Provide clear guidance under areas of our jurisdiction.

#### *Success Indicators:*

1. Minimize “surprise” bills dropped by engaging with legislators, committees, and NGOs during the development stage of legislative drafting.
2. All statutes and orders that require rules have them.
3. The number of invitations the agency receives to speak increases.
4. Increase staff exposure to the legislative process.
5. All three commissioners appointed to leadership positions at national organizations.
6. Successful implementation of agency’s authority under ETA

Strategic Reasoning - Why is this a strategic goal? The NMPRC contains unique expertise within state government. We must diligently implement legislation and policies that affect areas under NMPRC

jurisdiction and demonstrate our expertise within our own agency to build trust among stakeholders. Earning the trust of state leaders, other agencies and the public will allow the agency to help build solutions and guide good future policy and legislation.

#### **4. Demystify the regulatory processes, roles, and achievements of the PRC regarding utility services, telecommunications and pipeline safety**

Objective 4.1 – Make communications with the community and stakeholders easier to understand and minimize the use of jargon.

Objective 4.2 – Clearly and promptly explain the impacts of Commission orders.

- Encourage applicants to provide clear summaries and impacts of their requests.

Objective 4.3 – Increase the number of workshops, public comment hearings, inquiries, and other ways for the public to interact with the Commission and for the Commission to provide full background of decisions to public.

Objective 4.4- Improve consumer-facing interfaces and highlight PRC accomplishments and significant decisions.

- Design and implement media strategy to highlight PRC accomplishments.
- Create agency-wide engagement with media strategy.

#### *Success Indicators -*

1. Hold 5 in-person meetings/hearings outside the Santa Fe/Albuquerque corridor.
2. Increasing frequency and quality of information posted to sites and tracking response levels (followers, engagement)
3. Use of assessment to determine readability/understandability of orders/posts/releases
4. Create form for “explainers” of orders.

Strategic Reasoning - Why is this a strategic goal? The NMPRC may be one of the least understood agencies in the State. Because the PRC oversees highly technical, jargon-heavy cases and matters, engagement by the public and other interested persons may be difficult. To maximize public input and increase feedback that helps inform the operations of the agency, we must first make our work more accessible. Providing insight into the technical aspect of the agency will help advance our place in state government and provide our staff with more access to resources as new opportunities arise from newly engaged stakeholders.

## Accountability, Evaluation, and Reporting

A historic emphasis on output in planning (level of effort, budget, number of programs, etc.) has shifted to increase the focus on outcomes. There is increased insistence from funders and other stakeholders that governmental organizations like the NMPRC be accountable by demonstrating how they use public resources to achieve measurable results that fulfill the organization's mission. Multiple terms are used for accountability: metrics, benchmarks, performance measures, success indicators, outcome measures, key results, collective impact, etc.

In addition, the most common shortcomings in a planning process stem from inadequate review and follow-up. Without regular review, assessment, and necessary course correction, the day-to-day urgencies will inevitably disrupt the intention of this plan and may prevent its successful implementation. The urgent present will crowd out the important efforts to change over time. Vision and goals represent change and the status quo usually “resists” change. Therefore, we will integrate, track, and use a meaningful set of indicators that demonstrate accountability to others, and assess progress over time.

We recognize that the first 90-180 days is a critical time to build momentum. All our investment of time, energy, and money in the planning is at risk without prompt and effective follow-through. Moreover, without prompt action, the credibility and integrity of the leaders who convened the planning process could be questioned. Integrity requires that we keep the commitments we make. A plan becomes a set of promises about “what is important and what we will do.” Credibility means that what leaders say is believable. This strategic plan becomes a set of statements about what we are committed to doing. A failure to follow through may affect the credibility of leaders in the future when a leader makes statements about what is important.

We will use this process to follow through on the commitments in this plan.

**Responsibilities.** Individuals listed as responsible for each Objective and Action Step will provide the Chief of Staff with regular reports on the status and evaluation of results. This information should include success indicators when appropriate, any milestones achieved, challenges encountered, and diversions from the original plan. The Chief of Staff will use this information to update the last column headed Current Status and Evaluation.

**Quarterly Review.** At least quarterly, the Chief of Staff will update the plan and schedule a review meeting with all appropriate persons to discuss the updated plan and consider any modifications necessary to maintain or improve progress. The Chief of Staff will place the review of the plan on the agenda of the first public Commission meeting after the end of the quarter.

**Staff Feedback.** After this review meeting, the Chief of Staff will send the updated plan to all staff and schedule a virtual meeting to receive staff feedback, questions, and ideas. The scope of the meeting should include the progress of the plan and its impact on NMPRC as an organization, the work environment, and the services provided. After receiving staff input, the Chief of Staff will make additional revisions to the plan when necessary.

**Annual Review.** At the end of the plan year, the Chief of Staff will complete the quarterly report and review process. In addition to the updated status and evaluation of results, the Chief of Staff will schedule an all-staff meeting to report on the plan outcomes, receive staff input, and also conduct a “Lessons Learned” assessment of the strategic planning process to discover ways to improve the next round of strategic planning. This assessment should involve small and large group opportunities for staff to speak, contribute, and offer their recommendations to leadership, managers, and the Commission.



NEW MEXICO  
**PUBLIC REGULATION  
COMMISSION**

**Fiscal Year 2026**

**New Mexico Public Regulation Commission**

**IT STRATEGIC PLAN**

**September 3, 2024**

**Brian Wood**

**Director of I.T.**

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# EXECUTIVE SUMMARY

The New Mexico Public Regulation Commission (PRC) is a quasi-judicial agency with jurisdiction over the regulation of investor-owned utilities operating in New Mexico. The Public Regulation Commission serves New Mexico by ensuring safe operations and reliable utility services at fair, just, and reasonable rates consistent with the State’s legal, economic, environmental, and social policies.

The PRC has identified IT modernization and improving IT assisted workflows as a major priority in its 2024-2026 overall strategic plan. Agency priorities include implementing workflows that require less personnel time for document review, case management and electronic filing. Additional agency priorities include maximizing productivity in the hybrid working environment and assisting team development during off-site work. IT will be directly responsible for implementing solutions to address these agency goals. In FY25 IT is leading a software replacement for the PRC’s electronic filing system. In FY26, IT will turn its attention to case and document management, records clean up and workflow refinements.

In the fall of 2023, the PRC undertook the creating of a new agency-wide strategic plan. That plan was not in place prior to the submission of the FY25 IT Strategic Plan. All agency wide goals identified in that agency wide strategic plan are new. As such, the IT Strategic Plan must adjust to reflect these new agency goals. Additionally in April of 2024, the PRC hired a new Director of IT and the former Chief Information Officer transferred to another agency. This is a significant change in leadership for the PRC. The FY24 and FY25 plans were written and implemented by the former CIO.

## I. AGENCY OVERVIEW

### A. AGENCY MISSION

The Public Regulation Commission serves New Mexico by ensuring safe operations and reliable utility services at fair, just, and reasonable rates consistent with the State’s legal, economic, environmental, and social policies.

### B. AGENCY GOALS

1. Create a mission-driven agency with a culture of teamwork and excellence.
2. Optimize Internal Operations, Processes and Time Management, including improving and modernizing our technology and management tools to enhance the agency’s ability to manage multiple priorities.
3. Provide leadership in regulation through implementing legislation and state policies, working with the industry and public to be a resource for the State.

## C. VISION AND PRIORITIES

Standards that we want to always guide our work together and the way we engage with our stakeholders. We are committed to:

### Public Service

- We serve the public interest by working to improve New Mexico.
- We are good stewards of the public resources and confidence entrusted to us.

### Integrity and Impartiality

- We apply independent judgment, and we base each decision on its merits.
- We are fair, honest, and transparent, and we follow through on our commitments.

### Openness and Inclusivity

- We respect and support each other, and value the contributions of each person.
- We listen to the point of view of all who engage with us.

### Excellence

- We consistently put forth our personal and professional best.
- We constantly seek to improve our work.

## D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

The New Mexico Public Regulation Commission (NMPRC) regulates utilities and telecommunications industries to ensure fair and reasonable rates, and to assure reasonable and adequate services to the public.

The Commission is focused on creating professional, reliable and sophisticated regulation. Our main priority has been ensuring that the agency has sufficient expertise and resources to implement New Mexico's forward thinking energy legislation and leverage New Mexico's unique opportunities to take a leadership role in the nation.

The PRC consists of the following structure:

Commission: Commissioners sit as judges on regulatory matters, usually brought by utilities.

Advisory Staff: Provides analysis, support and advice to Commissioners.  
Hearing Examiners

Office of the General Counsel  
Technical Advisors

Advocacy Staff: Provides advocacy *in front* of the Commission.

Legal Division  
Utilities Division  
Pipeline Safety Bureau

Operational Staff: Provides operational and administrative support to the whole agency.

## II. IT ENVIRONMENT

### 1. Major Applications

The PRC IT division largely supports a generic stack of Microsoft Windows 11, Microsoft Office 365, and Adobe Acrobat DC. Various online software and services are utilized by staff, namely Zoom, BoardEffect, and the WestLaw legal database. The PRC currently hosts a document management system, though a switch in software and vendors is anticipated in FY25.

### 2. Infrastructure

The PRC currently has equipment collocated at the DoIT John F. Simms data center. This primarily consists of two HPE SimpliVity 380 servers running VMware. Additional physical infrastructure includes a physical Windows Server acting as a domain controller (the backup domain controller is virtual). Two additional Dell servers were used for legacy file storage and backup purposes. One Cisco Catalyst 9300 switch and one Palo Alto Networks PA-460 firewall are also in use.

In FY25, the data center infrastructure will be reorganized. The PRC plans to switch from VMware to another hypervisor. Existing equipment will be shuffled to provide additional redundancy, where possible. The PRC also intends to move to a “full cloud” model with Microsoft Entra ID and deprecate, if not decommission, the existing on-premise active directory and file server infrastructure.

The PRC office in Santa Fe consists of very little infrastructure. External network connectivity is provided by a Lumen metro optical ethernet (MOE) circuit managed by DoIT. This circuit runs at 100 Mb/s and is symmetrical. A single Palo Alto Networks PA-460 currently acts as a firewall. Wi-Fi is provided by several Ubiquiti access points. Wired networking provided by four Cisco Catalyst switches. Four network multifunction printers are installed throughout the building (Sharp MX-4071, Sharp MX-5071, and two Xerox AltaLink C8145’s).

### 3. Security

The PRC's new Director of IT is a CISSP (ISC2 Certified Information Systems Security Professional).

The PRC's last full penetration test report was from January 2024, as provided by the outgoing CIO. As of this writing, the PRC is working with Securin to obtain an updated full scan of the PRC's infrastructure.

The PRC has not conducted cybersecurity awareness training for employees, beyond what the State and DoIT require. All-staff emails are sent as needed when specific events occur. For example, when staff have received suspicious text messages. More formal training will be implemented in forthcoming IT policy documents.

### 4. Agency IT Certified Projects

PROJECT NAME	
Project Description	No certified IT projects are planned for FY26
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	

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

### 5. Workforce

#### A. Full Time Employees

As of this writing, PRC IT has two full time employees, with two vacancies. Staffing consists of a Director of IT, IT Tech Officer (vacant), IT Systems Admin II, and a Network Administrator I (vacant). 75% of the full-time employees telework.

#### B. IT Professional Services Contractors

The PRC currently utilizes:

- Abba Technologies is contracted to manage off-site backups of the legacy PRC file server.
- Computer Square, Inc. supports the current online document management system (e-docket, also known as InfoShare).
- Diligent is contracted to provide the BoardEffect software-as-a-service.

- The PRC also utilizes GoDaddy as the registrar for the “nm-prc.org” domain as well as provide email services for the nominating committee for the Commission.
- PC Specialists, Inc. provides the service and support contact for the Palo Alto Networks firewalls.
- Real Time Solutions for the agency’s public web site and consumer complaints portal.
- Thompson Reuters is contracted to provide the WestLaw legal research database.
- The PRC utilizes Zoom for video conferencing.

## 6. Challenges

FY25 and FY26 will be challenging as the IT division has experienced significant staffing and leadership changes. Key initiatives such as moving entirely into the Microsoft Azure environment for systems management and file storage may prove challenging for the agency.

The agency anticipates the transition to a new document management system by FY26, which likely change workflows throughout the agency and may pose challenges for staff.

The new Director of IT is also replacing many existing systems and equipment, which may pose a challenge for staff to become acquainted with.

All of these challenges should be addressable with staff communications and training sessions.

## III. FY24 KEY ACCOMPLISHMENTS

As noted, FY24 accomplishments were written by and to be achieved by the former CIO.

### A. FY24 STRATEGIC IT ACCOMPLISHMENTS

<b>STRATEGIC PRIORITY 1 – Increase Infrastructure Backup</b>	
<b>(No goal statement provided by former CIO)</b>	
<b>FY24 Strategy 1</b>	Potentially have SimpliVity node in ABQ with limited Offices in ABQ
Accomplishments	This was not achieved by the former CIO. Equipment was purchased and installed but found disconnected and never put into service at the Oso Grande data center.
Outcomes/Metrics	Increase Disaster Recovery prevention and strength
<b>FY24 Strategy 2</b>	Implement Dual Redundant Firewalls at SIMMS
Accomplishments	This was not achieved by the former CIO. Only one Palo Alto PA-460 firewall was found in service at the SIMMS data center.
Outcomes/Metrics	Reduce Downtime
<b>FY24 Strategy 3</b>	Permanent Hybrid Model work conditions for employees

Accomplishments	This was achieved. The PRC has a robust and highly utilized hybrid work model.
Outcomes/Metrics	Not enough offices, agency model changed for the better and safety of its employees.

<b>STRATEGIC PRIORITY 2 – Regular Open Meeting Central File System</b>	
<b>(No goal statement provided by former CIO)</b>	
<b>FY24 Strategy 1</b>	Implement new system to manage Electronic Agenda from OGC to the Executive Commission
Accomplishments	This was somewhat achieved by the former CIO. BoardEffect software as a service was purchased and implemented. It somewhat satisfies this need for the PRC.
Outcomes/Metrics	Reduce the need for Email and Confusion on types of documents
<b>FY24 Strategy 2</b>	Implement protected files and folders for testimony, cases, memos, orders, and confidential documents
Accomplishments	This was likely achieved by the former CIO. Shared file storage with permissions (ACLs) was implemented.
Outcomes/Metrics	View only and locked folders for only General Counsel
<b>FY24 Strategy 3</b>	Central Login System for the Commission members
Accomplishments	This was likely achieved by the former CIO by implementing the BoardEffect software.
Outcomes/Metrics	Always have every file on hand
<b>FY24 Strategy 4</b>	Archive old meeting material in an easily accessible system
Accomplishments	This was likely achieved by the former CIO by implementing the BoardEffect software and creating shared file storage.
Outcomes/Metrics	Quickly access and view historic documents on demand from prior open commission meetings

<b>STRATEGIC PRIORITY 3 – Implement Nominating Committee Site and File System</b>	
<b>(No goal statement provided by former CIO)</b>	
<b>FY24 Strategy 1</b>	Implement new system to manage meeting packets from office of the Chief of Staff to the newly appointed Nominating Committee
Accomplishments	This was likely achieved by the former CIO by implementing the BoardEffect software and use of email.
Outcomes/Metrics	Reduce the need for Email and Confusion on types of documents
<b>FY24 Strategy 2</b>	Implement files and folder packets for presentations, applications, and resumes

Accomplishments	This was not achieved by the former CIO.
Outcomes/Metrics	View only, locked folders and non-printable files for Nominating Committee
<b>FY24 Strategy 3</b>	Central Login System for the Committee members
Accomplishments	This was not achieved by the former CIO.
Outcomes/Metrics	Always have every file on hand for future meetings and discussion

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

**B. OTHER KEY IT ACCOMPLISHMENTS – FY24**

While the current Director of IT cannot provide a statement on key IT accomplishments by the former CIO in FY24, some accomplishments by the new Director of IT as of April 2024 include:

Accomplishment	Audit and remove accounts in active directory with unnecessarily broad permissions.
Value or Impact	Secure infrastructure. For example, “Domain Admins” group reduced from 19 accounts to 2.
Accomplishment	Discontinue unnecessary software subscriptions.
Value or Impact	Cost savings. Numerous unnecessary or low value applications and subscriptions shut down.
Accomplishment	Deploy new laptop builds, including BitLocker, Defender for Endpoints, LAPS, and Intune.
Value or Impact	Better management of devices and security for the Agency and State.

**TABLE III.2: Other Key IT Accomplishments – FY24**

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

The current Director of IT has only been in that position for four months at the time of this writing. As such, these goals may shift and expand.

<b>STRATEGIC PRIORITY 1 – PRC Office Relocation</b>	
<b>Goal Statement – The PRC anticipates moving into a new office building in FY26.</b>	
<b>FY26 Strategy 1</b>	Implement new wired and wireless networking infrastructure.
Outcomes/Metrics	All offices and workspaces should have at least 1 GbE networking available. New mesh Wi-Fi access points should be installed throughout the new building. Wi-Fi signal strength of 60% should be maintained throughout all workspaces. As the PRC hosts regular open meetings, an isolated guest Wi-Fi network should be available in hearing rooms.
<b>FY26 Strategy 2</b>	Implement unified shared workspaces.
Outcomes/Metrics	As the PRC employs a hybrid work model, reservation and non-reservation-based hoteling workstations should be implemented to provide employees with multiple consistent workspaces.
<b>FY26 Strategy 3</b>	Improve hearing room video conferencing capabilities.
Outcomes/Metrics	Building on the success of our current hearing room video setup, the PRC should improve upon the capabilities and equipment implemented in the new building. This may include better lighting, cameras, mixing, and switching equipment.

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

# V. IT FISCAL AND BUDGET MANAGEMENT

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


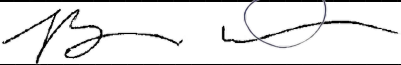

(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.)

Agency Name			Agency Code		
Base Request Operational Support of IT. Check one of the options below:			Flat Budget	Expansion from previous year	
Yes/No					
<b>Revenue IT Base Budget (dollars in thousands)</b>					
Appropriation Funding Type	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
General Fund	447.6	575.7	490.6	605.8	627.3
Other State Funds	51.8	0.0	72.1	94.6	94.6
Federal Funds	4.2	17.3	4.9	20.7	20.7
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>503.6</b>	<b>593.0</b>	<b>567.6</b>	<b>721.1</b>	<b>742.6</b>
<b>Expenditure Categories (dollars in thousands)</b>					
Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	345.5	387.9	459.1	538.9	538.9
Contractual & Professional Services	55.1	53.8	48.7	78.7	48.7
IT Other Services	103.0	151.3	59.8	103.5	155.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>503.6</b>	<b>593.0</b>	<b>567.6</b>	<b>721.1</b>	<b>742.6</b>
	<b>Print Name</b>	<b>Phone</b>	<b>Email Address</b>	<b>Date</b>	
Agency Cabinet Secretary/Director (Mandatory)					
Chief information Officer or IT Lead(Mandatory)					
Chief Finance Officer (Mandatory)					

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. L24,2S,C69-S5-I077 the PRC was appropriated \$1,500,000 for information technology purchases. In the FY26 the PRC is requesting \$1,000,000 for information technology purchases. This appropriation will be used for a case/litigation management system (may be the same as an e-filing system, may be separate); document review/e-discovery software. In the FY26 request the PRC is also requesting \$150,000 for information technology purchases. This is to purchase approximately 50 new laptop computers to replace old equipment.
- B. The agency has no requests.
- C. The agency is not requesting reauthorization of prior C2 appropriations.

**REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS**

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

TABLE VI.1: Request for Reauthorization of C2 Appropriations

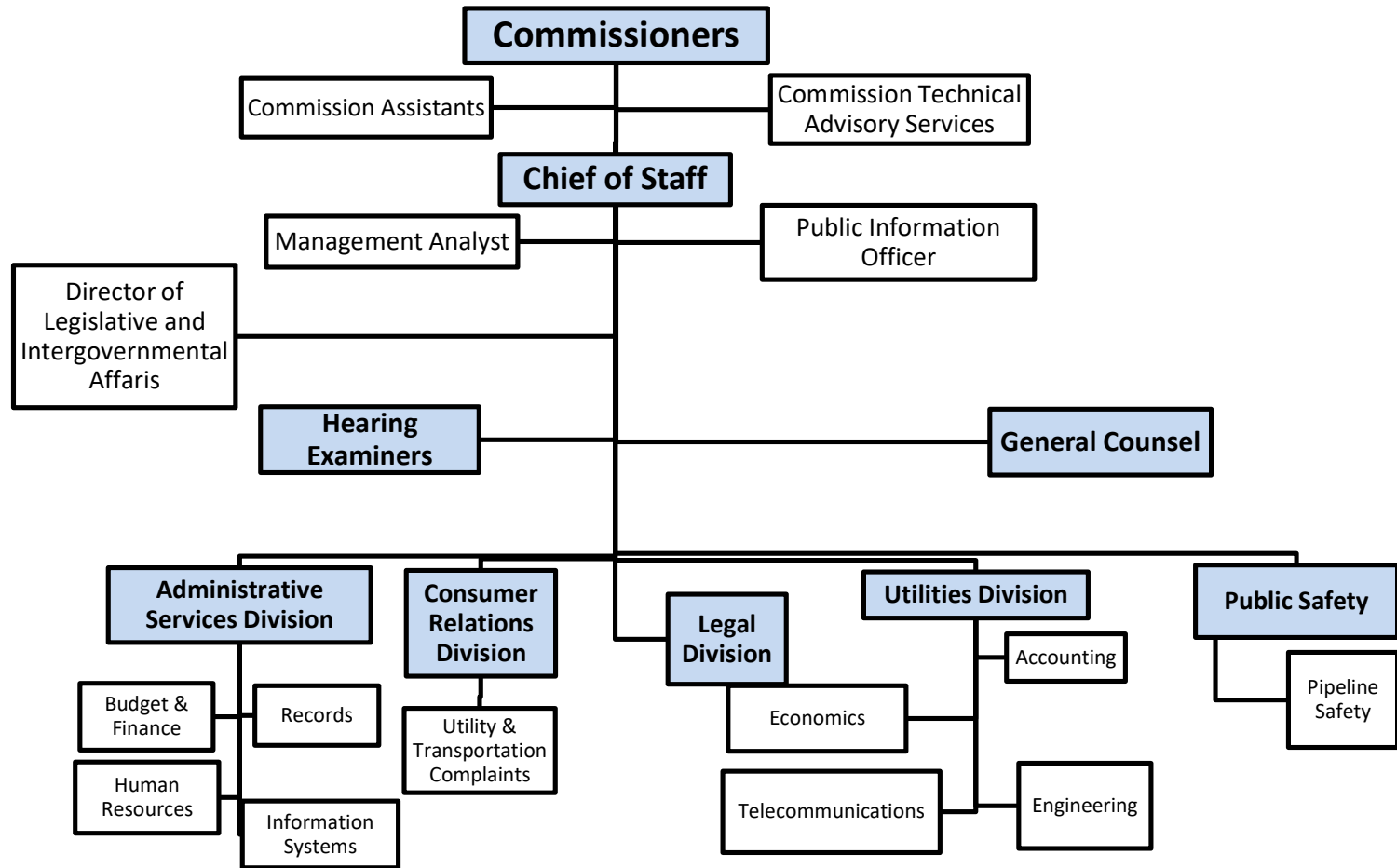
Agency Name: Public Regulation Commission

Program Name: Public Regulation Commission

Business Unit: 43000

Program Code: Agency

### FY25 APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



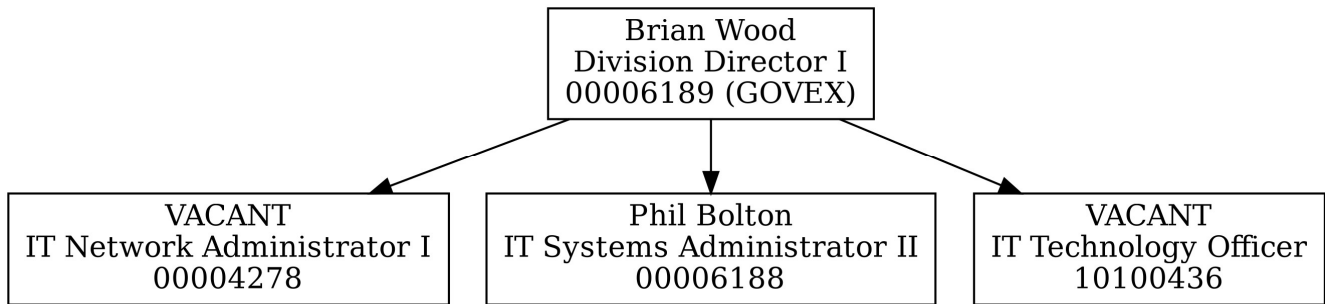
Check Box if this form is a revision

Revision no:

Revision Date:

Page

## APPENDIX A-II: IT ORGANIZATION CHART



## **APPENDIX A-III: C2 IT DATA PROCESSING CSEF**

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

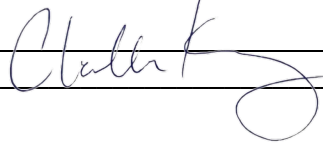
**C2: Information Technology  
Data Processing - Computer Systems Enhancement Fund (CSEF)**

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

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

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

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

**Agency Cabinet Secretary/Director Signature** \_\_\_\_\_ 

**Chief Information Officer/IT Lead Signature** \_\_\_\_\_

**Budget Director Signature** \_\_\_\_\_