



STATE OF NEW MEXICO
Tourism Department

491 Old Santa Fe Trail
Lamy Building
Santa Fe, NM 87501
Phone: (505) 795-0343

Michelle Lujan Grisham
Governor

Howie Morales
Lt. Governor

Lancing Adams
Acting Cabinet Secretary

Novela Salazar
General Counsel

September 2, 2025

Dr. Andrew Miner, Director
State Budget Division
Department of Finance and Administration
Bataan Memorial Building,
407 Galisteo Street, Suite 190
Santa Fe, NM 87501

Dear Dr. Miner:

Enclosed you will find the Fiscal Year 2027 (FY27) appropriation request for the New Mexico Tourism Department (NMTD). NMTD's General Fund request reflects an increase of \$294.6K or 1.1% above the FY26 OPBUD.

Personal Services – 200 Category

NMTD requests an increase of \$204.1K in personal services. In Program Support (P547), we are requesting a base FTE increase for an HR Generalist II. Further, in Tourism Development (P548), we are requesting a base FTE increase for a Program Coordinator-II to provide capacity to support our growing programs in that division. In addition, minimal increases for GSD fixed costs associated with personal services.

NMTD will continue to prepare Budget Adjustment Requests (BAR) taking funding from the Other Category to fully fund filled positions. Due to the continued shortfall in personal services and BAR necessity a vacancy factor was not implemented.

NMTD's current vacancy rate is 8.2%, which is comprised of five (5) vacant positions, one (1) classified and four (4) exempts; the classified positions will soon be recruited.

Contractual Services – 300 Category

NMTD respectfully requests a realignment of \$22.4K from Marketing and Promotion (P549) to Program Support (P547) for the annual financial and compliance audit; overall this category is flat.

Other - 400 Category

The other category was increased for allowable DoIT fixed costs per the published consolidated rate schedule. In Tourism Development (P548), Clean & Beautiful (100% Other State Funds) contains a

decrease of \$150K to reflect a more accurate Fund Balance need based on actuals, while persevering Fund Balance for future years.

If you have any questions, or need any additional information from the department, please do not hesitate to contact ASD Deputy/CFO Isabel López at (505) 629-9093.

Best,

A handwritten signature in black ink, appearing to read "Lancing Adams", with a long horizontal stroke extending to the right.

Lancing Adams
Acting Cabinet Secretary

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Tourism Department

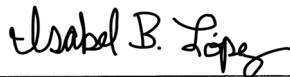
Business Unit: 41800

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.



Lancing Adams, Acting Cabinet Secretary

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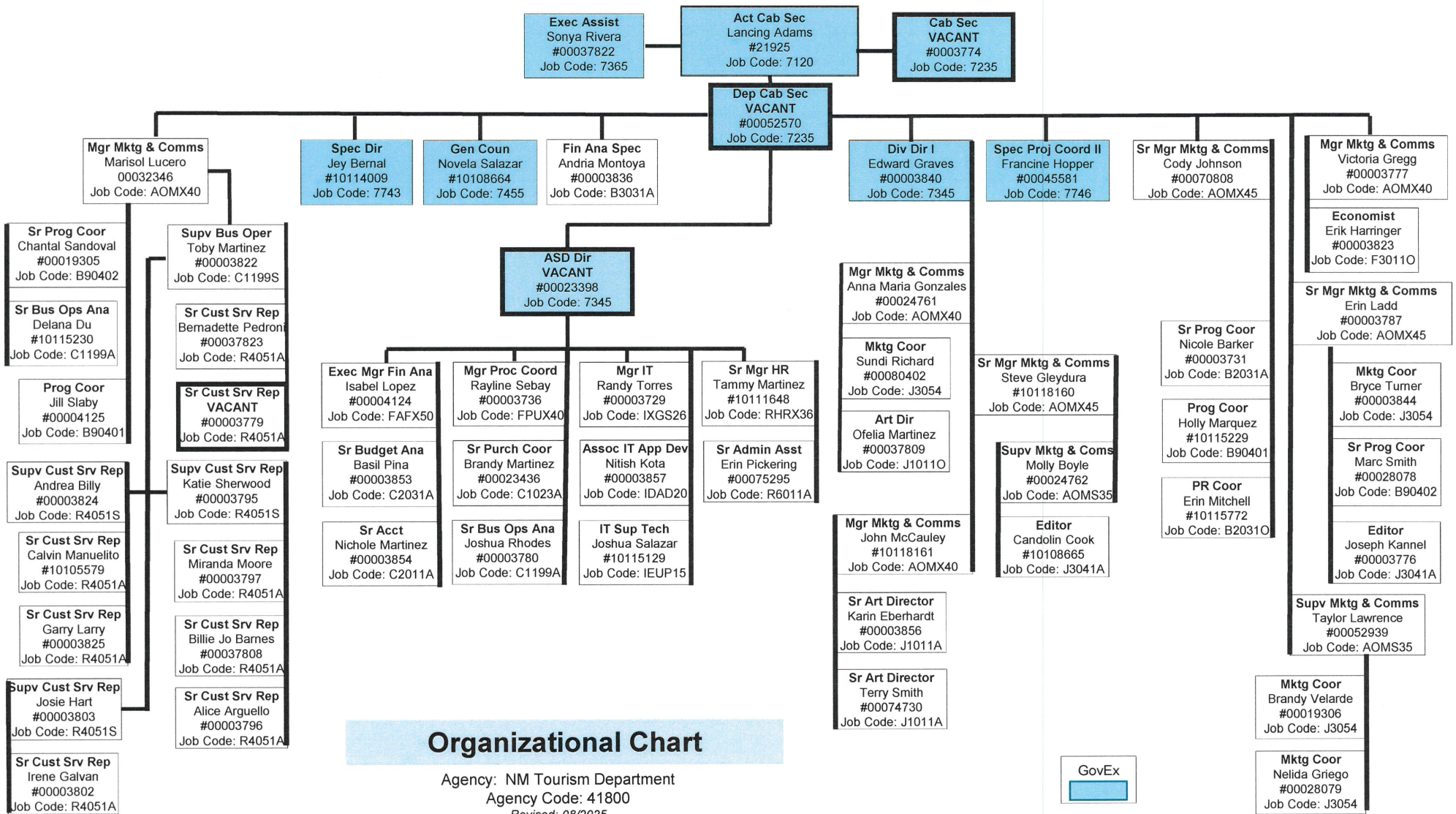
Isabel Lopez, ASD Deputy/CFO

491 Old Santa Fe
Lamy Building
Santa Fe, NM 87501

505-629-9093

isabel.lopez@td.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.



Organizational Chart

Agency: NM Tourism Department
 Agency Code: 41800
 Revised: 08/2025



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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----	
							Expansion	Total
REVENUE								
111	General Fund Transfers	25,612.7	25,495.0	26,235.3	0.0	26,529.9	0.0	26,529.9
112	Other Transfers	0.0	117.7	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	465.2	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	4,417.0	7,011.4	4,466.5	0.0	4,518.3	0.0	4,518.3
150	Fund Balance	400.0	0.0	400.0	0.0	250.0	0.0	250.0
REVENUE, TRANSFERS		30,429.7	33,089.3	31,101.8	0	31,298.2	0.0	31,298.2
REVENUE		30,429.7	33,089.3	31,101.8	0	31,298.2	0.0	31,298.2
EXPENSE								
200	Personal services and employee benefits	5,742.8	6,010.4	6,214.9	7,350.5	6,622.9	0.0	6,622.9
300	Contractual services	2,255.1	2,382.9	2,255.1	0.0	2,255.3	0.0	2,255.3
400	Other	22,431.8	24,036.5	22,631.8	0.0	22,420.0	0.0	22,420.0
EXPENDITURES		30,429.7	32,429.8	31,101.8	7,350.51	31,298.2	0.0	31,298.2
EXPENSE		30,429.7	32,429.8	31,101.8	7,350.51	31,298.2	0.0	31,298.2
FTE POSITIONS								
810	Permanent	50.00	0.00	53.00	63.00	55.00	0.00	55.00
820	Term	9.00	0.00	7.00	0.00	9.00	0.00	9.00
830	Temporary	0.00	0.00	1.00	0.00	(1.00)	0.00	(1.00)
FTEs		59.00	0.00	61.00	63.00	63.00	0.00	63.00
FTE POSITIONS		59.00	0.00	61.00	63.00	63.00	0.00	63.00

Tourism Department

State of New Mexico

BU 41800 PCode 0000 Department 0000000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
499105 General Fd. Appropriation	25,612.7	25,495.0	26,235.3	0.0	26,529.9	0.0	26,529.9
111 General Fund Transfers	25,612.7	25,495.0	26,235.3	0.0	26,529.9	0.0	26,529.9
499905 Other Financing Sources	0.0	117.7	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	117.7	0.0	0.0	0.0	0.0	0.0
451903 Federal Direct - Operating	0.0	465.2	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	465.2	0.0	0.0	0.0	0.0	0.0
417902 Other Registration Fees	1,320.7	1,050.1	1,320.7	0.0	1,324.6	0.0	1,324.6
431102 New Mexico Magazine	3,041.3	2,909.7	3,090.8	0.0	3,133.7	0.0	3,133.7
433102 License Plates	0.0	0.0	0.0	0.0	0.0	0.0	0.0
433902 Other	30.0	2,514.0	30.0	0.0	30.0	0.0	30.0
441201 Interest On Investments	25.0	37.2	25.0	0.0	30.0	0.0	30.0
475101 Other Gifts & Grants	0.0	500.0	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	0.0	0.4	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	4,417.0	7,011.4	4,466.5	0.0	4,518.3	0.0	4,518.3
326900 Committed FB - Gov	400.0	0.0	400.0	0.0	250.0	0.0	250.0
150 Fund Balance	400.0	0.0	400.0	0.0	250.0	0.0	250.0
TOTAL REVENUE	30,429.7	33,089.3	31,101.8	0	31,298.2	0.0	31,298.2
520100 Exempt Perm Positions P/T&F/T	805.1	1,026.3	1,068.4	1,229.6	670.8	0.0	670.8
520200 Term Positions	459.0	399.2	493.1	5.2	705.3	0.0	705.3
520300 Classified Perm Positions F/T	2,754.1	2,818.7	2,854.2	3,877.1	3,055.7	0.0	3,055.7
520500 Temporary Positions F/T & P/T	4.7	11.7	11.4	1.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	7.7	13.2	0.0	5.3	0.0	5.3
520700 Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	41.1	0.0	41.1
520800 Annl & Comp Paid At Separation	12.5	9.3	0.0	0.0	0.0	0.0	0.0
520900 Differential Pay	0.0	0.0	23.4	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	486.6	480.4	465.7	854.8	773.5	0.0	773.5
521200 Retirement Contributions	780.0	816.7	835.1	965.1	861.5	0.0	861.5
521300 F I C A	309.9	306.2	332.2	314.1	342.6	0.0	342.6
521400 Workers' Comp Assessment Fee	0.6	0.5	0.5	0.0	0.6	0.0	0.6
521410 GSD Work Comp Insur Premium	3.6	3.5	5.3	0.0	26.4	0.0	26.4
521500 Unemployment Comp Premium	7.6	7.6	0.0	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	37.8	37.8	25.3	0.0	50.6	0.0	50.6
521700 RHC Act Contributions	81.3	84.9	87.1	103.6	89.5	0.0	89.5

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department
41800 0000 0000000000

		2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
523000	COVID Related Admin Leave	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	5,742.8	6,010.4	6,214.9	7,350.5	6,622.9	0.0	6,622.9
535200	Professional Services	620.8	1,443.4	890.7	0.0	1,258.3	0.0	1,258.3
535300	Other Services	988.6	434.1	860.7	0.0	480.7	0.0	480.7
535400	Audit Services	43.4	43.2	43.9	0.0	56.5	0.0	56.5
535500	Attorney Services	0.0	5.0	10.0	0.0	10.0	0.0	10.0
535600	IT Services	602.3	457.3	449.8	0.0	449.8	0.0	449.8
300	Contractual services	2,255.1	2,382.9	2,255.1	0.0	2,255.3	0.0	2,255.3
542100	Employee I/S Mileage & Fares	12.0	6.3	12.0	0.0	12.0	0.0	12.0
542200	Employee I/S Meals & Lodging	25.0	28.4	30.0	0.0	29.0	0.0	29.0
542300	Brd & Comm Mbr Meals & Lodging	8.5	3.1	5.5	0.0	5.5	0.0	5.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	11.2	16.5	0.0	16.0	0.0	16.0
542500	Transp - Fuel & Oil	13.0	4.0	6.2	0.0	6.1	0.0	6.1
542600	Transp - Parts & Supplies	5.0	7.7	3.0	0.0	3.0	0.0	3.0
542700	Transp - Transp Insurance	0.2	0.0	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	19.7	18.4	27.9	0.0	28.9	0.0	28.9
543200	Maint - Furn, Fixt, Equipment	3.0	0.0	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.2	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	35.9	149.9	46.0	0.0	77.8	0.0	77.8
544000	Supply Inventory IT	46.0	52.5	45.0	0.0	75.0	0.0	75.0
544100	Supplies-Office Supplies	13.0	9.0	11.6	0.0	4.0	0.0	4.0
544400	Supplies-Field Supplies	10.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	4.0	9.4	2.0	0.0	5.0	0.0	5.0
544900	Supplies-Inventory Exempt	0.0	45.4	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	2.6	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	28.9	35.8	43.2	0.0	65.9	0.0	65.9
545710	DOIT HCM Assessment Fees	21.6	19.4	21.4	0.0	23.0	0.0	23.0
545900	Printing & Photo Services	889.8	850.8	958.0	0.0	828.0	0.0	828.0
545909	Printing & Photo - Interagency	1.0	0.0	2.0	0.0	2.0	0.0	2.0
546000	Building Use Fee GSD	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	363.6	448.8	345.4	0.0	380.0	0.0	380.0

Tourism Department

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department
41800 0000 0000000000

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546400	Rent Of Land & Buildings	70.0	126.9	70.0	0.0	73.8	0.0	73.8
546500	Rent Of Equipment	19.8	18.0	18.0	0.0	13.5	0.0	13.5
546600	Communications	10.5	8.9	11.5	0.0	11.5	0.0	11.5
546610	DOIT Telecommunications	53.1	78.1	72.8	0.0	78.6	0.0	78.6
546700	Subscriptions/Dues/License Fee	182.0	120.7	145.0	0.0	115.5	0.0	115.5
546800	Employee Training & Education	41.0	46.1	32.0	0.0	34.0	0.0	34.0
546900	Advertising	18,468.4	19,843.4	18,667.4	0.0	18,666.4	0.0	18,666.4
547105	Bank Fees/Services	15.0	11.6	15.0	0.0	15.0	0.0	15.0
547400	Grants To Local Governments	1,750.5	1,499.8	1,734.7	0.0	1,698.7	0.0	1,698.7
547430	Grants to Native Amer Indians	0.0	2.6	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	145.0	155.5	174.6	0.0	39.3	0.0	39.3
547450	Grants to Other Agencies	0.0	201.9	0.0	0.0	0.0	0.0	0.0
547500	Purchases For Resale	25.0	31.7	25.0	0.0	25.0	0.0	25.0
547900	Miscellaneous Expense	91.2	109.7	36.0	0.0	36.0	0.0	36.0
547999	Request to Pay Prior Year	0.0	5.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	9.4	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	21.0	25.8	22.0	0.0	20.0	0.0	20.0
549700	Employee O/S Meals & Lodging	39.0	38.0	31.9	0.0	31.3	0.0	31.3
400	Other	22,431.8	24,036.5	22,631.8	0.0	22,420.0	0.0	22,420.0
TOTAL EXPENSE		30,429.7	32,429.8	31,101.8	7,350.51	31,298.2	0.0	31,298.2
810	Permanent	50.00	0.00	52.00	63.00	55.00	0.00	55.00
810	Permanent	50.00	0.00	52.00	63.00	55.00	0.00	55.00
820	Term	9.00	0.00	7.00	0.00	9.00	0.00	9.00
820	Term	9.00	0.00	7.00	0.00	9.00	0.00	9.00
830	Temporary	0.00	0.00	0.00	0.00	(1.00)	0.00	(1.00)
830	Temporary	0.00	0.00	0.00	0.00	(1.00)	0.00	(1.00)
TOTAL FTE POSITIONS		59.00	0.00	59.00	63.00	63.00	0.00	63.00

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Tourism Department Business Unit: 41800
Fund Name: Litter Control& Beautification Fund Number: 26200
Legal Auth. Section 67-16-1 NMSA 1978

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25 1,013,500

ADJUSTMENTS

Add:

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

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 0
Fund balance designated by law for future expenditure (non-reverting funds) 0
Amount due to State General Fund or other fund designated by statute 0
Other (explain in detail) (260,400)
FY25 revision not reflected in liabilities 0
Total Adjustments (260,400)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 753,100

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 0

Deduct:

Projected total expenditures for FY26 (400,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 353,100

Add:

Projected revenue/sources (less fund balance requested) for FY27 0

Deduct:

Total expenditures budgeted in appropriation request (250,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 103,100

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Tourism Department Business Unit: 41800
Fund Name: New Mexico Magazine Division Fund Number: 38200
Legal Auth. Section 9-15A-3 NMSA 1978

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY25 58,500

ADJUSTMENTS

Add:
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY25 199,600
Other (explain in detail) 0

Deduct:
Liabilities not reflected in FCD Reports at close of FY25 0
Fund balance designated by law for future expenditure (non-reverting funds) 0
Amount due to State General Fund or other fund designated by statute 0
Other (explain in detail) 0
FY25 revision not reflected in liabilities 0
Total Adjustments 199,600
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 258,100

Add:
Projected revenue/sources (less fund balance budgeted) for FY26 0

Deduct:
Projected total expenditures for FY26 0
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 258,100

Add:
Projected revenue/sources (less fund balance requested) for FY27 0

Deduct:
Total expenditures budgeted in appropriation request 0
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 258,100

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Tourism Department</u>	Business Unit: <u>41800</u>
Fund Name: <u>Tourism Enterprise Fund</u>	Fund Number: <u>91900</u>
Legal Auth. <u>Section 9-15A-4.1 NMSA 1978</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	78,400
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	50,800
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments	50,800
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	129,200
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	0
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Deduct:

Projected total expenditures for FY26	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	129,200
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Add:

Projected revenue/sources (less fund balance requested) for FY27	0
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Deduct:

Total expenditures budgeted in appropriation request	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	129,200
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State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

BusUnit	Line Item	2024-25 Actuals	2025-26 Opbud	Request		Recommendation		Opbud	
				Base	Expansion	Base	Expansion		
41800	P546-R New Mexico Magazine	521400 Workers' Comp Assessment Fee	0.09	0.1	0.1	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	0.7	0.9	5	0	0	0	0.0
		521600 Employee Liability Ins Premium	6.9	4.3	9.6	0	0	0	0.0
		545700 ISD Services	0	7.2	12.5	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	3.28	3.5	4.3	0	0	0	0.0
		546610 DOIT Telecommunications	0	12.3	14.9	0	0	0	0.0
Subtotal for:	41800 P546-R New Mexico Magazine	10.97	28.3	46.4	0	0	0	0.0	

BusUnit	Line Item	2024-25 Actuals	2025-26 Opbud	Request		Recommendation		Opbud	
				Base	Expansion	Base	Expansion		
41800	P547-R Program Support	521400 Workers' Comp Assessment Fee	0.15	0.1	0.2	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	1	1.5	8	0	0	0	0.0
		521500 Unemployment Comp Premium	7.56	0	0	0	0	0	0.0
		521600 Employee Liability Ins Premium	10.7	7.3	15.3	0	0	0	0.0
		542700 Transp - Transp Insurance	0	0.2	0.2	0	0	0	0.0
		543400 Maint - Property Insurance	0.15	0	0	0	0	0	0.0
		545700 ISD Services	10.3	12.6	19.9	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	5.9	6.7	7	0	0	0	0.0
		546610 DOIT Telecommunications	24.8	21	23.8	0	0	0	0.0
Subtotal for:	41800 P547-R Program Support	60.56	49.4	74.4	0	0	0	0.0	

BusUnit	Line Item	2024-25 Actuals	2025-26 Opbud	Request		Recommendation		Opbud	
				Base	Expansion	Base	Expansion		
41800	P548-R Tourism Development	521400 Workers' Comp Assessment Fee	0.15	0.2	0.2	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	1	1.6	7.1	0	0	0	0.0
		521600 Employee Liability Ins Premium	10.7	7.7	13.7	0	0	0	0.0
		545700 ISD Services	12.37	13.2	17.8	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	5.58	6.3	6.2	0	0	0	0.0
		546610 DOIT Telecommunications	34.43	22.2	21.2	0	0	0	0.0
Subtotal for:	41800 P548-R Tourism Development	64.22	51.2	66.2	0	0	0	0.0	

2024-25 2025-26 Request Recommendation

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

BusUnit	Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud		
41800	P549-R	Marketing and Promotion	521400	Workers' Comp Assessment Fee	0.14	0.1	0.1	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	0.85	1.3	6.3	0	0	0	0.0
			521600	Employee Liability Ins Premium	9.5	6	12	0	0	0	0.0
			545700	ISD Services	13.11	10.2	15.7	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	4.59	4.9	5.5	0	0	0	0.0
			546610	DOIT Telecommunications	18.91	17.3	18.7	0	0	0	0.0
Subtotal for:	41800	P549-R	Marketing and Promotion		47.1	39.8	58.3	0	0	0	0.0
41800					182.85	168.7	245.3	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
41800	521400	Workers' Comp Assessment Fee	0.52	0.5	0.6	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	3.55	5.3	26.4	0	0	0	0.0
	521500	Unemployment Comp Premium	7.56	0	0	0	0	0	0.0
	521600	Employee Liability Ins Premium	37.8	25.3	50.6	0	0	0	0.0
	542700	Transp - Transp Insurance	0	0.2	0.2	0	0	0	0.0
	543400	Maint - Property Insurance	0.15	0	0	0	0	0	0.0
	545700	ISD Services	35.78	43.2	65.9	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	19.35	21.4	23	0	0	0	0.0
	546610	DOIT Telecommunications	78.15	72.8	78.6	0	0	0	0.0
Grand Total			182.85	168.7	245.3	0	0	0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

41800 - Tourism Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	26,529.9	4,768.3	0.0	0.0	31,298.2
Personal services and employee benefits	5,147.1	1,475.8	0.0	0.0	6,622.9
Contractual services	1,423.7	831.6	0.0	0.0	2,255.3
Other	19,959.1	2,460.9	0.0	0.0	22,420
USES Total:	26,529.9	4,768.3	0.0	0.0	31,298.2
Net:	0.0	0.0	0.0	0.0	0.0

Program Description:

The New Mexico Magazine (NMM) stands out with its unique mission to inspire authentic experiences with our people, places, arts, culture, and food. Operating as an “enterprise fund,” we produce and deliver a prestigious and valued monthly regional magazine brand. Along with a robust website, social media presence, and ancillary products, NNM researches a global audience of travelers and residents who appreciate the state from a cultural, historical, recreational and educational perspective.

Major Issues and Accomplishments:

In FY26, we continued our trend of positive revenue growth through our regular 11 issues of the magazine, along with the production of custom publishing sections. Tourism’s New Mexico True Certified Holiday Gift Guide, events calendar, along with a pullout poster for the Gallup intertribal Ceremonial.

New Mexico Magazine sees an excellent opportunity to celebrate the historic Route 66 centennial and its impact on travel in our state and the nation. We launched the following in FY26:

- Route 66 App and Microsite on newmexicomagazine.org. The Route 66 New Mexico app includes unique places along the route, which consists of a gamification component where travelers can earn points for location check-ins and receive our collection of Route 66 postcards.
- New Mexico True Adventure Guide 2026 Four-page Gatefold Advertising Insert in The True Adventure Guide 2024-2025. This special four-page gatefold insert in TAG has a detailed map with descriptive locations along New Mexico’s Route 66, highlighting local businesses. New Mexico’s Magazine staff will create content.
- Route 66 Centennial Commemorative Book The New Mexico Magazine editorial staff will work with NMTD Marketing staff to create a 98-page book, plus covers, that features content related to the Route 66 experience and its Centennial. NMTD will review and approve all content subject matter. This special publication will have a 5,000-copy print run and will be sold at our company store and select book sellers.

As an enterprise fund, we are deeply committed to managing expenses and growing revenue, especially in an environment of increased payroll and product cost growth. We believe that maintaining our traditional print presence while expanding our digital and social media products will be critical to our future success. Our content will continue to focus on the areas of travel, food, adventure, and the culture of New Mexicans, with an increased emphasis on service-oriented journalism.

Ongoing re-assessment of all program budgets to focus on the most effective ways to maximize budget and provide services more efficiently to our readers and advertisers on various platforms.

Overview of Request:

Our mission is to inspire authentic experiences with its people, places, art, culture, and food on various media platforms. New Mexico Magazine publishes a monthly (11 issues), nationally circulated travel/lifestyle magazine about New Mexico with a paid circulation of nearly 40,000, reaching a total audience of over 535,000 readers and views through our print, digital, and social media platforms.

Two-thirds of our print audience resides outside the state. Additionally, the magazine staff produces the annual New Mexico True Adventure Guide in print and digital formats. The magazine program’s sustainability depends upon the continued and sustained growth of three (3) key revenue channels: circulation (paid subscriptions and single-issue newsstand sales), advertising (print and digital sales), and product sales.

Programmatic Changes:

NMM will experience Executive Management changes mid-year FY27 due to an election year; however, will continue to focus on our core mission of producing good content products that tell the story of the New Mexico adventure, showcasing its people, food, culture, and the arts. We will continue to look at ways to manage expenses while looking at revenue opportunities to grow our business.

State of New Mexico
P-1 Program Overview

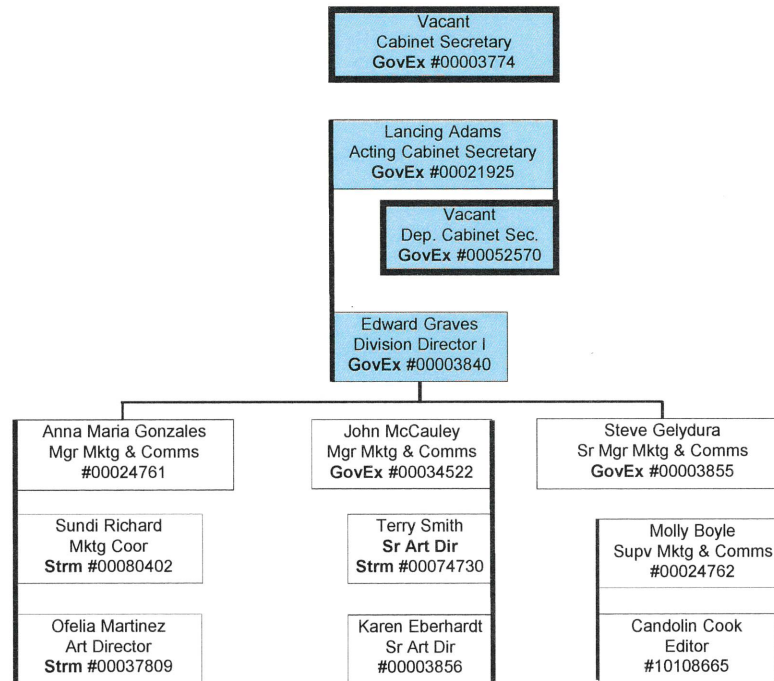
BU PCode
41800 P546

Base Budget Justification: The FY27 request reflects an overall increase of \$24.4K greater than the FY26 operating budget for allowable GSD and DoIT base increases. There is also a \$97.2K realignment from other services (400's) to personal services (200's) for longevity, job architecture changes and backfill of lost general fund appropriation for the group insurance, 80/20 implementation.

Agency: NM Tourism Department
 Program: P546 – New Mexico Magazine

FORM S-2
 ORGANIZATION CHART

Agency Code: 41800



Check here _____ if this form is a revision. Revision no. _____ Revision Date _____ Page _____

State of New Mexico
S-8 Financial Summary

(Dollars in Thousands)

BU **PCode** **Department**
 41800 P546 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	18.5	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	3,041.3	2,910.1	3,090.8	0.0	3,133.7	0.0	3,133.7
REVENUE, TRANSFERS	3,041.3	2,910.1	3,109.3	0.0	3,133.7	0.0	3,133.7
REVENUE	3,041.3	2,910.1	3,109.3	0.0	3,133.7	0.0	3,133.7
EXPENSE							
200 Personal services and employee benefits	1,101.9	1,012.9	1,169.9	1,595.1	1,291.5	0.0	1,291.5
300 Contractual services	830.0	706.0	830.0	0.0	830.0	0.0	830.0
400 Other	1,109.4	901.3	1,109.4	0.0	1,012.2	0.0	1,012.2
EXPENDITURES	3,041.3	2,620.2	3,109.3	1,595.08	3,133.7	0.0	3,133.7
EXPENSE	3,041.3	2,620.2	3,109.3	1,595.08	3,133.7	0.0	3,133.7
FTE POSITIONS							
810 Permanent	3.00	0.00	3.00	13.00	3.00	0.00	3.00
820 Term	7.00	0.00	7.00	0.00	9.00	0.00	9.00
FTEs	10.00	0.00	10.00	13.00	12.00	0.00	12.00
FTE POSITIONS	10.00	0.00	10.00	13.00	12.00	0.00	12.00

BU PCode Department
41800 P546 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	0.0	0.0	18.5	0.0	0.0	0.0	0.0
111	General Fund Transfers	0.0	0.0	18.5	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
431102	New Mexico Magazine	3,041.3	2,909.7	3,090.8	0.0	3,133.7	0.0	3,133.7
433102	License Plates	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	3,041.3	2,910.1	3,090.8	0.0	3,133.7	0.0	3,133.7
TOTAL REVENUE		3,041.3	2,910.1	3,109.3	0.0	3,133.7	0.0	3,133.7
520100	Exempt Perm Positions P/T&F/T	315.4	315.2	313.0	289.0	152.5	0.0	152.5
520200	Term Positions	459.0	399.2	493.1	5.2	705.3	0.0	705.3
520300	Classified Perm Positions F/T	0.0	0.0	18.5	798.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	0.0	2.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	3.6	0.0	3.6
520800	Annl & Comp Paid At Separation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	2.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	96.1	89.2	101.7	203.9	166.6	0.0	166.6
521200	Retirement Contributions	149.0	137.4	155.8	208.7	165.7	0.0	165.7
521300	F I C A	59.2	50.0	62.0	67.2	65.9	0.0	65.9
521400	Workers' Comp Assessment Fee	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521410	GSD Work Comp Insur Premium	0.7	0.7	0.9	0.0	5.0	0.0	5.0
521600	Employee Liability Ins Premium	6.9	6.9	4.3	0.0	9.6	0.0	9.6
521700	RHC Act Contributions	15.5	14.3	16.5	23.1	17.2	0.0	17.2
200	Personal services and employee benef	1,101.9	1,012.9	1,169.9	1,595.1	1,291.5	0.0	1,291.5
535200	Professional Services	97.0	288.5	52.3	0.0	360.9	0.0	360.9
535300	Other Services	733.0	417.5	772.7	0.0	469.1	0.0	469.1
535400	Audit Services	0.0	0.0	5.0	0.0	0.0	0.0	0.0
300	Contractual services	830.0	706.0	830.0	0.0	830.0	0.0	830.0
542100	Employee I/S Mileage & Fares	1.0	0.0	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	5.0	0.0	5.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	1.0	0.0	1.0	0.0	1.0	0.0	1.0
543830	IT HW/SW Agreements	16.0	31.4	36.0	0.0	36.0	0.0	36.0
544000	Supply Inventory IT	1.0	5.1	0.0	0.0	5.0	0.0	5.0

BU PCode Department
41800 P546 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544100	Supplies-Office Supplies	5.0	0.5	5.0	0.0	1.0	0.0	1.0
545700	ISD Services	3.6	0.0	7.2	0.0	12.5	0.0	12.5
545710	DOIT HCM Assessment Fees	4.2	3.3	3.5	0.0	4.3	0.0	4.3
545900	Printing & Photo Services	634.7	464.5	630.0	0.0	500.0	0.0	500.0
545909	Printing & Photo - Interagency	1.0	0.0	2.0	0.0	2.0	0.0	2.0
546100	Postage & Mail Services	315.2	318.8	315.4	0.0	350.0	0.0	350.0
546500	Rent Of Equipment	4.0	1.5	4.0	0.0	2.0	0.0	2.0
546610	DOIT Telecommunications	9.7	0.0	12.3	0.0	14.9	0.0	14.9
546700	Subscriptions/Dues/License Fee	50.0	14.6	25.0	0.0	15.5	0.0	15.5
546800	Employee Training & Education	5.0	0.0	5.0	0.0	5.0	0.0	5.0
546900	Advertising	1.0	1.3	1.0	0.0	1.0	0.0	1.0
547105	Bank Fees/Services	15.0	11.6	15.0	0.0	15.0	0.0	15.0
547500	Purchases For Resale	25.0	31.7	25.0	0.0	25.0	0.0	25.0
547900	Miscellaneous Expense	0.0	12.3	4.0	0.0	4.0	0.0	4.0
547999	Request to Pay Prior Year	0.0	4.6	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	4.0	0.0	4.0	0.0	4.0	0.0	4.0
549700	Employee O/S Meals & Lodging	8.0	0.0	8.0	0.0	8.0	0.0	8.0
400	Other	1,109.4	901.3	1,109.4	0.0	1,012.2	0.0	1,012.2
TOTAL EXPENSE		3,041.3	2,620.2	3,109.3	1,595.1	3,133.7	0.0	3,133.7
810	Permanent	3.00	0.00	3.00	13.00	3.00	0.00	3.00
810	Permanent	3.00	0.00	3.00	13.00	3.00	0.00	3.00
820	Term	7.00	0.00	7.00	0.00	9.00	0.00	9.00
820	Term	7.00	0.00	7.00	0.00	9.00	0.00	9.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		10.00	0.00	10.00	13.00	12.00	0.00	12.00

BU PCode
41800 P546

F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
38200	520100	Exempt Perm Positions P/T&F/T	315.2	313.0	289.03	0.0	152.5	0.0	0.0	152.5	
38200	520200	Term Positions	399.2	493.1	5.19	0.0	705.3	0.0	0.0	705.3	
38200	520300	Classified Perm Positions F/T	0.0	18.5	797.97	0.0	0.0	0.0	0.0	0.0	
38200	520600	Paid Unused Sick Leave	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
38200	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	3.6	0.0	0.0	3.6	
38200	520800	Annl & Comp Paid At Separation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
38200	520900	Differential Pay	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
38200	521100	Group Insurance Premium	89.2	101.7	203.95	0.0	166.6	0.0	0.0	166.6	
38200	521200	Retirement Contributions	137.4	155.8	208.65	0.0	165.7	0.0	0.0	165.7	
38200	521300	F I C A	50.0	62.0	67.24	0.0	65.9	0.0	0.0	65.9	
38200	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.0	0.1	0.0	0.0	0.1	
38200	521410	GSD Work Comp Insur Premium	0.7	0.9	0	0.0	5.0	0.0	0.0	5.0	
38200	521600	Employee Liability Ins Premium	6.9	4.3	0	0.0	9.6	0.0	0.0	9.6	
38200	521700	RHC Act Contributions	14.3	16.5	23.06	0.0	17.2	0.0	0.0	17.2	
	200	Personal services and employee benef	1,012.9	1,169.9	1,595.08	0.0	1,291.5	0.0	0.0	1,291.5	
38200	542100	Employee I/S Mileage & Fares	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
38200	542200	Employee I/S Meals & Lodging	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
38200	542500	Transp - Fuel & Oil	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
38200	543830	IT HW/SW Agreements	31.4	36.0	0	0.0	36.0	0.0	0.0	36.0	
38200	544000	Supply Inventory IT	5.1	0.0	0	0.0	5.0	0.0	0.0	5.0	
38200	544100	Supplies-Office Supplies	0.5	5.0	0	0.0	1.0	0.0	0.0	1.0	
38200	545700	ISD Services	0.0	7.2	0	0.0	12.5	0.0	0.0	12.5	
38200	545710	DOIT HCM Assessment Fees	3.3	3.5	0	0.0	4.3	0.0	0.0	4.3	
38200	545900	Printing & Photo Services	464.5	630.0	0	0.0	500.0	0.0	0.0	500.0	
38200	545909	Printing & Photo - Interagency	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
38200	546100	Postage & Mail Services	318.8	315.4	0	0.0	350.0	0.0	0.0	350.0	
38200	546500	Rent Of Equipment	1.5	4.0	0	0.0	2.0	0.0	0.0	2.0	
38200	546610	DOIT Telecommunications	0.0	12.3	0	0.0	14.9	0.0	0.0	14.9	
38200	546700	Subscriptions/Dues/License Fee	14.6	25.0	0	0.0	15.5	0.0	0.0	15.5	
38200	546800	Employee Training & Education	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
38200	546900	Advertising	1.3	1.0	0	0.0	1.0	0.0	0.0	1.0	
38200	547105	Bank Fees/Services	11.6	15.0	0	0.0	15.0	0.0	0.0	15.0	
38200	547500	Purchases For Resale	31.7	25.0	0	0.0	25.0	0.0	0.0	25.0	

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
38200	547900	Miscellaneous Expense	12.3	4.0	0	0.0	4.0	0.0	0.0	4.0	
38200	547999	Request to Pay Prior Year	4.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
38200	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
38200	549600	Employee O/S Mileage & Fares	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	
38200	549700	Employee O/S Meals & Lodging	0.0	8.0	0	0.0	8.0	0.0	0.0	8.0	
	400	Other	901.3	1,109.4	0	0.0	1,012.2	0.0	0.0	1,012.2	
TOTAL EXPENSE			1,914.2	2,279.3		0.0	2,303.7	0.0	0.0	2,303.7	

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

Fund	Account		#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
38200	535200	Professional Services	1000	Professional Editorial Content	288.5	0.0	0.0	0.0	0.0	0.0	
38200	535200	Professional Services	1001	Professional Editorial Content	0.0	0.0	17.0	0.0	0.0	17.0	
38200	535200	Professional Services	1002	Copy Edit	0.0	0.0	30.0	0.0	0.0	30.0	
38200	535200	Professional Services	1003	Professional Book Binding	0.0	0.0	0.3	0.0	0.0	0.3	
38200	535200	Professional Services	1004	Commissioned Advertising Sales Rep.	0.0	0.0	145.0	0.0	0.0	145.0	
38200	535200	Professional Services	1005	Commissioned Advertising Sales Rep.	0.0	0.0	118.6	0.0	0.0	118.6	
38200	535200	Professional Services	1006	Commissioned Advertising Sales Rep	0.0	0.0	50.0	0.0	0.0	50.0	Seeking 3rd Rep in FY26.
38200	535200	Professional Services	1007	Editorial Content	0.0	0.0	0.0	0.0	0.0	0.0	
38200	535300	Other Services	1000	Other Services Contracts	417.5	0.0	0.0	0.0	0.0	0.0	
38200	535300	Other Services	1001	Circulation Fulfillment	0.0	0.0	150.0	0.0	0.0	150.0	
38200	535300	Other Services	1002	Mailing List Brokerage Service	0.0	0.0	25.0	0.0	0.0	25.0	
38200	535300	Other Services	1003	Freelance - Art	0.0	0.0	140.0	0.0	0.0	140.0	
38200	535300	Other Services	1004	Freelance - Editorial	0.0	0.0	140.0	0.0	0.0	140.0	
38200	535300	Other Services	1005	Newsstand Consulting Services	0.0	0.0	6.0	0.0	0.0	6.0	
38200	535300	Other Services	1006	Videography Services (NM True Hero)	0.0	0.0	8.1	0.0	0.0	8.1	
38200	535400	Audit Services	1000	Professional Audit Contract	0.0	0.0	0.0	0.0	0.0	0.0	0.0 Realigned to P547 in FY27
TOTAL EXPENSE					706.0	0.0	830.0	0.0	0.0	830.0	

REV EXP COMPARISON

(Dollars in Thousands)

41800 - Tourism Department

P546 - New Mexico Magazine

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	3,133.7	0.0	0.0	3,133.7
Personal services and employee benefits	0.0	1,291.5	0.0	0.0	1,291.5
Contractual services	0.0	830.0	0.0	0.0	830
Other	0.0	1,012.2	0.0	0.0	1,012.2
USES Total:	0.0	3,133.7	0.0	0.0	3,133.7
Net:	0.0	0.0	0.0	0.0	0.0

Program Description: The purpose of Program Support is to provide administrative support services to the department that ensure the successful implementation of the department’s strategic plan and other strategic programmatic initiatives. Our goal is to maximize productivity and accountability through efficient and well-constructed business processes that comply with all relevant state and federal laws, regulations, and rules.

Major Issues and Accomplishments: Program Support has established and filled some critical vacancies within the agency. These hirings have increased staffing and allowed the department to carry out its critical mission.

Program Support has identified a need to continue to refine business practices to minimize delays, streamline processes to enable the department to provide services more efficiently to internal and external customers. Program Support has assisted in doubling the department’s budget over the past five years. However, over that same period, the number of FTE has remained relatively the same; therefore, we continue to research and implement technological solutions to streamline and improve processes and enhance checks and balances. With the hiring of an IT End User Support and IT Applications Developer, we have made progress with creating on-line forms for internal customers that have streamed line processes.

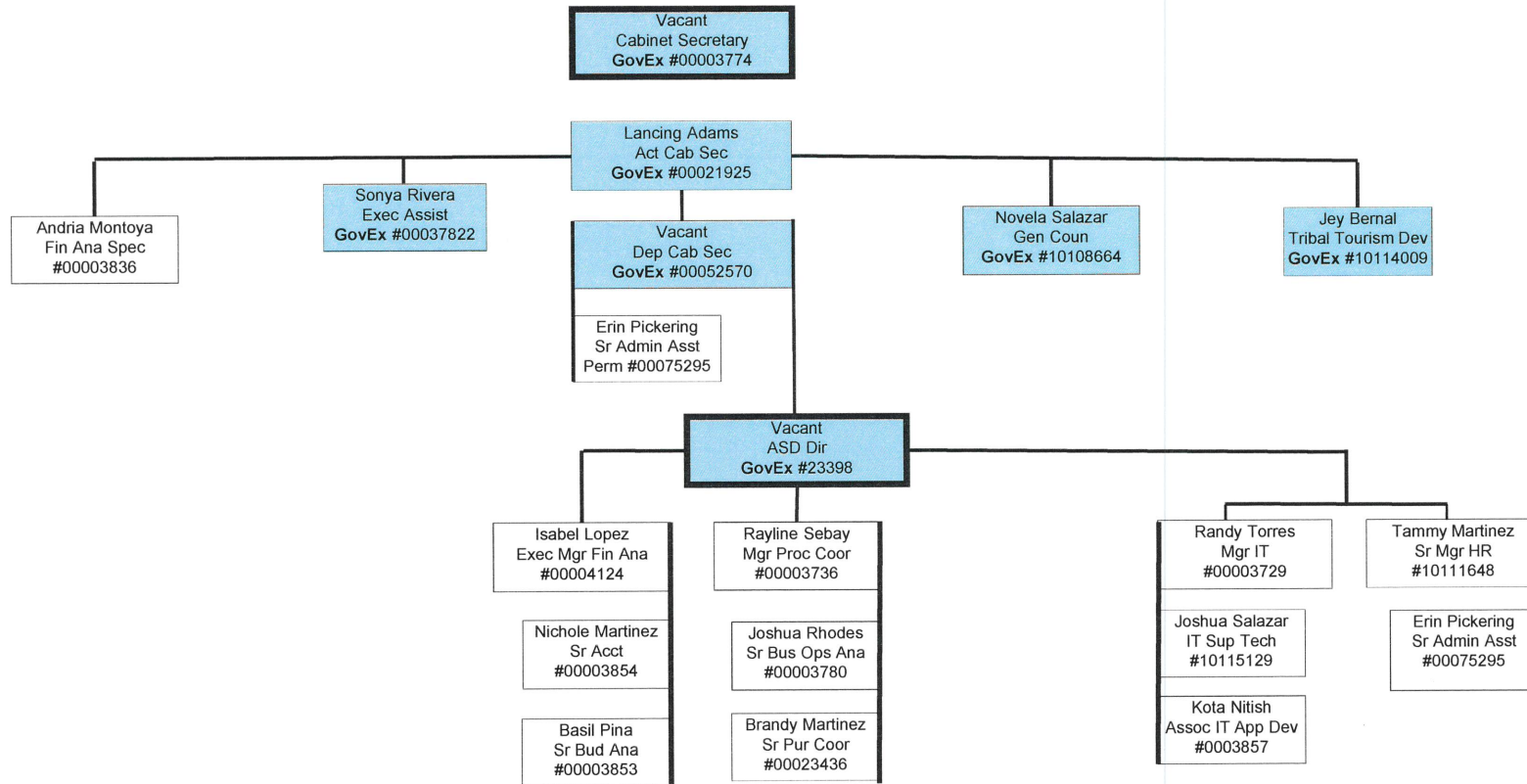
Program Support successfully transitioned to Azure in collaboration with the Department of Information Technology (DoIT) and completed its mobile device management within InTune.

Overview of Request: NMTD considered the FY26 Operating Budget and made minor adjustments based upon operational and programmatic needs. Program Support took into consideration FY25 actuals, allowable fixed cost increases, current staffing levels, and future needs.

Programmatic Changes: Program Support will experience Executive Management changes mid-year FY27 due to an election year.

Base Budget Justification: The FY27 general fund request reflects an overall increase of \$136.2K. The increase is associated with the addition of one (1) FTE, an HR Generalist-II (93K), GSD and DoIT base increases (\$35.8K) and audit service (\$7.4K) increase per consolidated rates. There is also a \$15K realignment to Program Support from Marketing and Promotion (P549), for a total increase of \$22.4K in contractual services. In prior years this expense was distributed to other programs, in FY27 NMTD respectfully requests this realignment.

FORM S-2
 ORGANIZATION CHART



Check here _____ if this form is a revision. Revision no. _____ Revision Date _____ Page _____

Program Support

BU PCode Department
41800 P547 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion		Total
REVENUE								
111 General Fund Transfers	2,226.4	2,226.4	2,402.8	0.0	2,554.0	0.0		2,554.0
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0		0.0
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	2,226.4	2,226.4	2,402.8	0.0	2,554.0	0.0		2,554.0
REVENUE	2,226.4	2,226.4	2,402.8	0.0	2,554.0	0.0		2,554.0
EXPENSE								
200 Personal services and employee benefits	2,051.4	2,000.0	2,227.8	2,374.4	2,344.3	0.0		2,344.3
300 Contractual services	32.5	32.5	32.5	0.0	54.9	0.0		54.9
400 Other	142.5	142.8	142.5	0.0	154.8	0.0		154.8
EXPENDITURES	2,226.4	2,175.3	2,402.8	2,374.4	2,554.0	0.0		2,554.0
EXPENSE	2,226.4	2,175.3	2,402.8	2,374.4	2,554.0	0.0		2,554.0
FTE POSITIONS								
810 Permanent	17.00	0.00	19.00	18.00	19.00	0.00		19.00
FTEs	17.00	0.00	19.00	18.00	19.00	0.00		19.00
FTE POSITIONS	17.00	0.00	19.00	18.00	19.00	0.00		19.00

Program Support

BU PCode Department
41800 P547 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
499105 General Fd. Appropriation	2,226.4	2,226.4	2,402.8	0.0	2,554.0	0.0	2,554.0
111 General Fund Transfers	2,226.4	2,226.4	2,402.8	0.0	2,554.0	0.0	2,554.0
499905 Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	2,226.4	2,226.4	2,402.8	0.0	2,554.0	0.0	2,554.0
520100 Exempt Perm Positions P/T&F/T	489.7	494.0	561.6	604.9	518.3	0.0	518.3
520300 Classified Perm Positions F/T	967.6	930.9	1,049.3	1,071.8	1,086.1	0.0	1,086.1
520500 Temporary Positions F/T & P/T	4.7	8.2	5.7	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	4.3	7.4	0.0	3.5	0.0	3.5
520700 Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	9.9	0.0	9.9
520800 Annl & Comp Paid At Separation	0.0	1.7	0.0	0.0	0.0	0.0	0.0
520900 Differential Pay	0.0	0.0	6.6	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	147.5	135.2	130.5	240.1	235.6	0.0	235.6
521200 Retirement Contributions	281.3	274.2	304.9	319.8	311.2	0.0	311.2
521300 F I C A	111.8	103.5	121.2	103.1	123.8	0.0	123.8
521400 Workers' Comp Assessment Fee	0.2	0.1	0.1	0.0	0.2	0.0	0.2
521410 GSD Work Comp Insur Premium	1.0	1.0	1.5	0.0	8.0	0.0	8.0
521500 Unemployment Comp Premium	7.6	7.6	0.0	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	10.7	10.7	7.3	0.0	15.3	0.0	15.3
521700 RHC Act Contributions	29.3	28.5	31.7	34.7	32.4	0.0	32.4
200 Personal services and employee benef	2,051.4	2,000.0	2,227.8	2,374.4	2,344.3	0.0	2,344.3
535200 Professional Services	0.0	0.2	0.0	0.0	0.0	0.0	0.0
535400 Audit Services	32.5	32.3	32.5	0.0	54.9	0.0	54.9
300 Contractual services	32.5	32.5	32.5	0.0	54.9	0.0	54.9
542100 Employee I/S Mileage & Fares	3.0	1.2	3.0	0.0	3.0	0.0	3.0
542200 Employee I/S Meals & Lodging	3.0	7.4	8.0	0.0	8.0	0.0	8.0
542300 Brd & Comm Mbr Meals & Lodging	3.5	0.5	2.0	0.0	2.0	0.0	2.0
542310 Brd & Comm Mbr Mileage & Fares	0.0	0.8	4.0	0.0	4.0	0.0	4.0
542500 Transp - Fuel & Oil	1.0	1.1	1.0	0.0	1.0	0.0	1.0
542600 Transp - Parts & Supplies	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542700 Transp - Transp Insurance	0.2	0.0	0.2	0.0	0.2	0.0	0.2

Program Support

BU PCode Department
41800 P547 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542800	State Transp Pool Charges	19.7	17.5	27.9	0.0	28.9	0.0	28.9
543200	Maint - Furn, Fixt, Equipment	3.0	0.0	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.2	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	5.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	10.1	0.0	0.0	27.0	0.0	27.0
544100	Supplies-Office Supplies	2.0	2.0	3.0	0.0	3.0	0.0	3.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	12.3	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	2.6	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	6.1	10.3	12.6	0.0	19.9	0.0	19.9
545710	DOIT HCM Assessment Fees	7.1	5.9	6.7	0.0	7.0	0.0	7.0
545900	Printing & Photo Services	4.1	4.4	3.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	18.4	0.5	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	0.4	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	15.8	11.5	14.0	0.0	11.5	0.0	11.5
546600	Communications	0.5	0.0	1.5	0.0	1.5	0.0	1.5
546610	DOIT Telecommunications	15.1	24.8	21.0	0.0	23.8	0.0	23.8
546700	Subscriptions/Dues/License Fee	20.0	16.2	10.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	5.0	1.9	12.0	0.0	2.0	0.0	2.0
546900	Advertising	3.0	0.1	2.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	0.5	2.9	1.0	0.0	1.0	0.0	1.0
549600	Employee O/S Mileage & Fares	3.0	3.0	5.0	0.0	3.0	0.0	3.0
549700	Employee O/S Meals & Lodging	3.4	4.5	4.6	0.0	4.0	0.0	4.0
400	Other	142.5	142.8	142.5	0.0	154.8	0.0	154.8
TOTAL EXPENSE		2,226.4	2,175.3	2,402.8	2,374.4	2,554.0	0.0	2,554.0
810	Permanent	17.00	0.00	18.00	18.00	19.00	0.00	19.00
810	Permanent	17.00	0.00	18.00	18.00	19.00	0.00	19.00
TOTAL FTE POSITIONS		17.00	0.00	18.00	18.00	19.00	0.00	19.00

Program Support

BU PCode
41800 P547

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
00000	520300	Classified Perm Positions F/T	0.0	0.0	43.56	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.78	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	8.29	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	2.67	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.08	0.0	0.0	0.0	0.0	0.0	
18800	520100	Exempt Perm Positions P/T&F/T	494.0	561.6	604.9	518.3	0.0	0.0	0.0	518.3	
18800	520300	Classified Perm Positions F/T	930.9	1,049.3	1,028.26	1,086.1	0.0	0.0	0.0	1,086.1	
18800	520500	Temporary Positions F/T & P/T	8.2	5.7	0	0.0	0.0	0.0	0.0	0.0	
18800	520600	Paid Unused Sick Leave	4.3	7.4	0	3.5	0.0	0.0	0.0	3.5	
18800	520700	Overtime & Other Premium Pay	0.0	0.0	0	9.9	0.0	0.0	0.0	9.9	
18800	520800	Annl & Comp Paid At Separation	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	520900	Differential Pay	0.0	6.6	0	0.0	0.0	0.0	0.0	0.0	
18800	521100	Group Insurance Premium	135.2	130.5	233.29	235.6	0.0	0.0	0.0	235.6	
18800	521200	Retirement Contributions	274.2	304.9	311.52	311.2	0.0	0.0	0.0	311.2	
18800	521300	F I C A	103.5	121.2	100.39	123.8	0.0	0.0	0.0	123.8	
18800	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.2	0.0	0.0	0.0	0.2	
18800	521410	GSD Work Comp Insur Premium	1.0	1.5	0	8.0	0.0	0.0	0.0	8.0	
18800	521500	Unemployment Comp Premium	7.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	521600	Employee Liability Ins Premium	10.7	7.3	0	15.3	0.0	0.0	0.0	15.3	
18800	521700	RHC Act Contributions	28.5	31.7	33.65	32.4	0.0	0.0	0.0	32.4	
	200	Personal services and employee benef	2,000.0	2,227.8	2,374.4	2,344.3	0.0	0.0	0.0	2,344.3	
18800	542100	Employee I/S Mileage & Fares	1.2	3.0	0	3.0	0.0	0.0	0.0	3.0	
18800	542200	Employee I/S Meals & Lodging	7.4	8.0	0	8.0	0.0	0.0	0.0	8.0	
18800	542300	Brd & Comm Mbr Meals & Lodging	0.5	2.0	0	2.0	0.0	0.0	0.0	2.0	
18800	542310	Brd & Comm Mbr Mileage & Fares	0.8	4.0	0	4.0	0.0	0.0	0.0	4.0	
18800	542500	Transp - Fuel & Oil	1.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
18800	542600	Transp - Parts & Supplies	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	542700	Transp - Transp Insurance	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	
18800	542800	State Transp Pool Charges	17.5	27.9	0	28.9	0.0	0.0	0.0	28.9	
18800	543300	Maint - Buildings & Structures	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	543400	Maint - Property Insurance	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	543500	Maint - Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Program Support

BU PCode
41800 P547

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
18800	544000	Supply Inventory IT	10.1	0.0	0	27.0	0.0	0.0	0.0	27.0	
18800	544100	Supplies-Office Supplies	2.0	3.0	0	3.0	0.0	0.0	0.0	3.0	
18800	544700	Supplies-Clothing, Uniforms, Linen	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	544900	Supplies-Inventory Exempt	12.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	545600	Reporting & Recording	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	545700	ISD Services	10.3	12.6	0	19.9	0.0	0.0	0.0	19.9	
18800	545710	DOIT HCM Assessment Fees	5.9	6.7	0	7.0	0.0	0.0	0.0	7.0	
18800	545900	Printing & Photo Services	4.4	3.0	0	3.0	0.0	0.0	0.0	3.0	
18800	546100	Postage & Mail Services	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546400	Rent Of Land & Buildings	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546500	Rent Of Equipment	11.5	14.0	0	11.5	0.0	0.0	0.0	11.5	
18800	546600	Communications	0.0	1.5	0	1.5	0.0	0.0	0.0	1.5	
18800	546610	DOIT Telecommunications	24.8	21.0	0	23.8	0.0	0.0	0.0	23.8	
18800	546700	Subscriptions/Dues/License Fee	16.2	10.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546800	Employee Training & Education	1.9	12.0	0	2.0	0.0	0.0	0.0	2.0	
18800	546900	Advertising	0.1	2.0	0	1.0	0.0	0.0	0.0	1.0	
18800	547900	Miscellaneous Expense	2.9	1.0	0	1.0	0.0	0.0	0.0	1.0	
18800	549600	Employee O/S Mileage & Fares	3.0	5.0	0	3.0	0.0	0.0	0.0	3.0	
18800	549700	Employee O/S Meals & Lodging	4.5	4.6	0	4.0	0.0	0.0	0.0	4.0	
	400	Other	142.8	142.5	0	154.8	0.0	0.0	0.0	154.8	
TOTAL EXPENSE			2,142.8	2,370.3		2,499.1	0.0	0.0	0.0	2,499.1	

Program Support

BU PCode
41800 P547

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

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
18800	535200	Professional Services	1000	0.2	0.0	0.0	0.0	0.0	0.0		
18800	535400	Audit Services	1000	Audit Services	32.3	54.9	0.0	0.0	0.0	54.9	Realign from all PCodes
TOTAL EXPENSE					32.5	54.9	0.0	0.0	0.0	54.9	

REV EXP COMPARISON

(Dollars in Thousands)

41800 - Tourism Department

P547 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	2,554.0	0.0	0.0	0.0	2,554.0
Personal services and employee benefits	2,344.3	0.0	0.0	0.0	2,344.3
Contractual services	54.9	0.0	0.0	0.0	54.9
Other	154.8	0.0	0.0	0.0	154.8
USES Total:	2,554.0	0.0	0.0	0.0	2,554.0
Net:	0.0	0.0	0.0	0.0	0.0

Program Description:

The purpose of the tourism development program is to provide tourism development initiatives that support our communities, regions and other stakeholders around the state through technical assistance, building capacity, tourism development support, infrastructure development, litter prevention support, outreach, technical assistance, product development support, and financial support in the form of competitive grants and incubator programs.

Major Issues and Accomplishments:

New Mexico Clean & Beautiful Program:

The New Mexico Tourism Department (NMTD) awarded over \$1,000,000 in grant funds to a record 71 New Mexico communities for beautification and litter reduction initiatives for FY26. Roughly 67 percent of grant funding in FY26 is dedicated towards the program goals of reducing waste, beautifying communities and eliminating litter. The remaining grant funding will be directed towards youth empowerment initiatives and increasing local program capacity. A primary focus for the program in FY26 will be beautification and cleanup partnerships with educational institutions. NMTD is awarding six grants to educational institutions and school systems, totaling \$91,969. Additionally, grant funding for tribal partners in FY26 totaled \$43,022 including Pueblo of Acoma, Pueblo of Pojoaque and Pueblo of Santo Domingo as grant recipients. Lastly, an FTE was an important addition to the Tourism Development Division, with New Mexico Clean and Beautiful Program adding a Management Analyst-A to the team.

Tourism Infrastructure

The Destination Forward program awarded 11 projects a total of \$2,167,187 in FY25. Additionally, NMTD assisted NMEDD in assessing applications for projects related to the Trails+ program. As a result of this collaboration, 11 Destination Forward applicants were identified as Trails+ program candidates with a total funding request of \$3.3MM of which \$904,548 Trails+ funding has been awarded and an additional \$370,000 funding is under consideration.

For fiscal year 2026 NMTD is supporting a record 14 projects in the third year of the agency's Destination Forward Program. Out of the 32 applications received for a total request amount of \$10,403,913, \$1.8 million in grant funding will go to support the planning, design construction and renovation of tourism-related infrastructure projects across the state.

In addition, the FY26 Destination Forward cohort includes two recipients of the Accessibility Pilot Grant, which was initiated to improve accessibility at tourism-related facilities through the construction and installation of universal adult changing stations/tables. The Destination Forward Accessibility project funded two applicants for a total of \$100,000.

Tourism Events Growth & Sustainability Program:

In FY25 the Tourism Event Growth & Sustainability (TEGS) Program awarded 32 tourism related events for a total funding amount of \$490,556. During the FY26 grant cycle, a record 63 applications were reviewed, resulting in 44 funded partners in 20 communities for a total of \$551,702. This includes 20 first time partners and 26 events outside of Albuquerque and Santa Fe metropolitan areas. Within the TEGS program, 14 Accelerator Track partners were awarded \$70,000; 10 CoOp Event Marketing partners were awarded \$91,702, and 20 Sponsorship partners were awarded \$390,000.

Overview of Request:

The Tourism Department program seek to strengthen its statewide collaborative partnership with local communities by developing and expanding upon new and existing tourism assets. Current initiatives include the following:

Business Development – Support stakeholders by providing necessary tools, resources, and trainings to develop, improve, and expand tourism business in New Mexico.

Tribal Tourism Development – To provide and promote awareness to New Mexico Tribes of resources available to develop and support tribal tourism programs. Elevate awareness of and emphasize the importance of authentic Native destinations to visitors.

Clean & Beautiful Program - Provides grant funds and services to incorporated municipalities, counties, and tribal governments to reduce litter to the maximum practical extent and raise overall litter awareness statewide. Grant funds are also provided to promote recycling, foster stewardship, and encourage beautification projects.

Destination Forward Program – The new Destination Forward Program begin in FY25 in its second year which funds viable tourism infrastructure projects throughout NM that celebrate the authentic natural and cultural spirit of NM. Additionally, NMTD engages throughout the year with the state’s seven Councils of Government (COGs) and other local government stakeholders to prioritize infrastructure projects that support the tourism economy in New Mexico.

Tourism Event Growth & Sustainability (TEGS) Program – This program provides technical assistance, sponsorship, and marketing and advertising to our communities’ signature events throughout New Mexico to support their growth and sustainability.

Programmatic Changes:

During Destination Forward’s FY26 grant applications cycle, 32 project applications were received with a total project funding ask of \$10,403,913. The program budget of \$1.8MM was able to fund 14 of those 32 projects. In FY25, NMTD worked closely with the Economic Development Department’s Outdoor Recreation Division and Trails+ grant program resulting in 11 FY25 Destination Forward grant applicants being referred to the Trails+ program. With a total of 7.2MM in Trails+ Grant funding available for FY26, this partnership will continue to grow and support our state’s communities and tourism-related infrastructure in an effort to collaboratively provide funding sources that best fit their needs and see these projects through to completion.

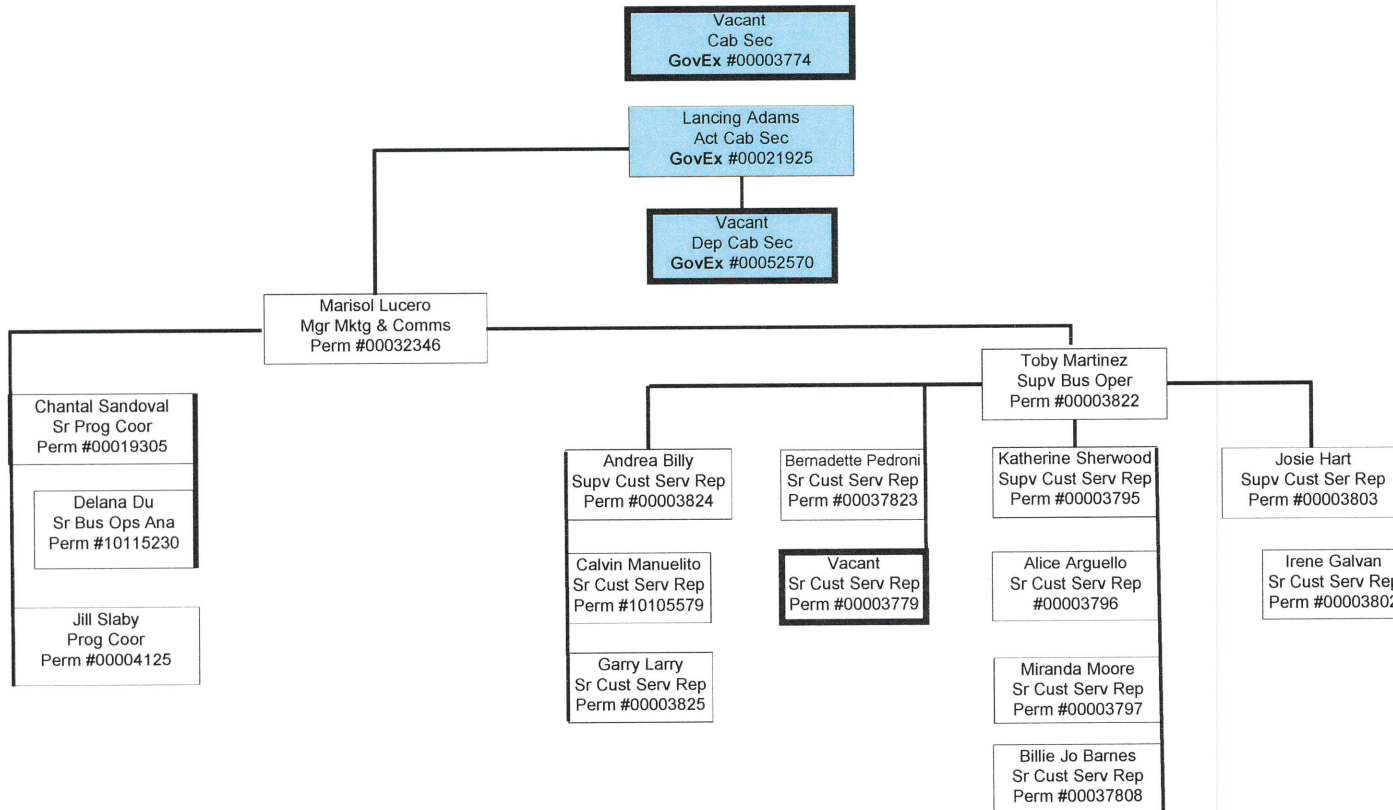
NMTD will experience Executive Management changes mid-year FY27 due to an election year.

Base Budget Justification:

The FY27 general fund request reflects an overall increase of \$135.2K. The increase is associated with the addition of one (1) FTE, a Program Coordinator-I (\$111.1K) and GSD and DoIT base increases (\$24.1K) per consolidated rates.

The C&B other state funds request is \$141.1K less than the FY26 operating budget; however, there is adjustment of \$9K, GSD, DoIT and audit base increases. The decrease will be from fund balance, which had been appropriated at \$400K in FY26.

FORM S-2
ORGANIZATION CHART



Check here _____ if this form is a revision. Revision no. _____ Revision Date _____ Page _____

Tourism Development

BU PCode Department
41800 P548 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	1,516.0	1,398.3	1,659.7	0.0	1,794.9	0.0	1,794.9
112 Other Transfers	0.0	117.7	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	1,345.7	1,087.3	1,345.7	0.0	1,354.6	0.0	1,354.6
150 Fund Balance	400.0	0.0	400.0	0.0	250.0	0.0	250.0
REVENUE, TRANSFERS	3,261.7	2,603.3	3,405.4	0.0	3,399.5	0.0	3,399.5
REVENUE	3,261.7	2,603.3	3,405.4	0.0	3,399.5	0.0	3,399.5
EXPENSE							
200 Personal services and employee benefits	1,232.5	1,262.5	1,376.2	1,383.9	1,509.3	0.0	1,509.3
300 Contractual services	5.4	14.0	5.4	0.0	5.6	0.0	5.6
400 Other	2,023.8	1,676.0	2,023.8	0.0	1,884.6	0.0	1,884.6
EXPENDITURES	3,261.7	2,952.5	3,405.4	1,383.91	3,399.5	0.0	3,399.5
EXPENSE	3,261.7	2,952.5	3,405.4	1,383.91	3,399.5	0.0	3,399.5
FTE POSITIONS							
810 Permanent	16.00	0.00	17.00	16.00	18.00	0.00	18.00
820 Term	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FTEs	18.00	0.00	17.00	16.00	18.00	0.00	18.00
FTE POSITIONS	18.00	0.00	17.00	16.00	18.00	0.00	18.00

Tourism Development

BU PCode Department
41800 P548 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	1,516.0	1,398.3	1,659.7	0.0	1,794.9	0.0	1,794.9
111	General Fund Transfers	1,516.0	1,398.3	1,659.7	0.0	1,794.9	0.0	1,794.9
499905	Other Financing Sources	0.0	117.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	117.7	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	1,320.7	1,050.1	1,320.7	0.0	1,324.6	0.0	1,324.6
441201	Interest On Investments	25.0	37.2	25.0	0.0	30.0	0.0	30.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,345.7	1,087.3	1,345.7	0.0	1,354.6	0.0	1,354.6
326900	Committed FB - Gov	400.0	0.0	400.0	0.0	250.0	0.0	250.0
150	Fund Balance	400.0	0.0	400.0	0.0	250.0	0.0	250.0
TOTAL REVENUE		3,261.7	2,603.3	3,405.4	0.0	3,399.5	0.0	3,399.5
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	90.8	0.0	0.0	0.0
520200	Term Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	824.6	865.1	934.7	833.5	964.9	0.0	964.9
520600	Paid Unused Sick Leave	0.0	1.8	2.5	0.0	1.8	0.0	1.8
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	20.0	0.0	20.0
520800	Annl & Comp Paid At Separation	0.0	0.5	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	11.4	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	152.5	136.9	148.0	208.3	216.6	0.0	216.6
521200	Retirement Contributions	162.2	166.4	179.8	175.9	189.8	0.0	189.8
521300	F I C A	64.4	62.6	71.6	56.7	75.5	0.0	75.5
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	1.0	1.0	1.6	0.0	7.1	0.0	7.1
521600	Employee Liability Ins Premium	10.7	10.7	7.7	0.0	13.7	0.0	13.7
521700	RHC Act Contributions	16.9	17.3	18.7	18.7	19.7	0.0	19.7
523000	COVID Related Admin Leave	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	1,232.5	1,262.5	1,376.2	1,383.9	1,509.3	0.0	1,509.3
535200	Professional Services	0.0	0.2	0.0	0.0	0.0	0.0	0.0
535300	Other Services	4.0	12.5	4.0	0.0	4.0	0.0	4.0
535400	Audit Services	1.4	1.4	1.4	0.0	1.6	0.0	1.6
300	Contractual services	5.4	14.0	5.4	0.0	5.6	0.0	5.6
542100	Employee I/S Mileage & Fares	3.0	4.7	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	7.0	15.8	7.0	0.0	6.0	0.0	6.0

Tourism Development

BU PCode Department
41800 P548 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542300	Brd & Comm Mbr Meals & Lodging	5.0	2.7	3.5	0.0	3.5	0.0	3.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	10.4	12.5	0.0	12.0	0.0	12.0
542500	Transp - Fuel & Oil	7.0	2.1	2.2	0.0	2.1	0.0	2.1
542600	Transp - Parts & Supplies	0.0	5.6	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	0.6	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	17.9	0.0	0.0	31.8	0.0	31.8
544000	Supply Inventory IT	0.0	0.9	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	1.0	5.1	3.6	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	10.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	2.0	3.7	2.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	0.0	9.7	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	6.6	12.4	13.2	0.0	17.8	0.0	17.8
545710	DOIT HCM Assessment Fees	7.4	5.6	6.3	0.0	6.2	0.0	6.2
545900	Printing & Photo Services	1.0	1.8	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	0.4	0.0	0.0	0.0	0.0	0.0
546600	Communications	10.0	8.9	10.0	0.0	10.0	0.0	10.0
546610	DOIT Telecommunications	14.3	34.4	22.2	0.0	21.2	0.0	21.2
546700	Subscriptions/Dues/License Fee	12.0	20.8	10.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	6.0	19.1	5.0	0.0	17.0	0.0	17.0
546900	Advertising	250.0	620.3	250.0	0.0	250.0	0.0	250.0
547400	Grants To Local Governments	1,500.5	839.4	1,484.7	0.0	1,448.7	0.0	1,448.7
547430	Grants to Native Amer Indians	0.0	2.6	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	145.0	0.0	174.6	0.0	39.3	0.0	39.3
547900	Miscellaneous Expense	24.4	3.9	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	9.4	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	4.0	4.7	5.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	7.6	12.9	9.0	0.0	9.0	0.0	9.0
400	Other	2,023.8	1,676.0	2,023.8	0.0	1,884.6	0.0	1,884.6
TOTAL EXPENSE		3,261.7	2,952.5	3,405.4	1,383.9	3,399.5	0.0	3,399.5
810	Permanent	16.00	0.00	17.00	16.00	18.00	0.00	18.00
810	Permanent	16.00	0.00	17.00	16.00	18.00	0.00	18.00
820	Term	2.00	0.00	0.00	0.00	0.00	0.00	0.00
820	Term	2.00	0.00	0.00	0.00	0.00	0.00	0.00

Tourism Development

BU PCode Department
41800 P548 000000

State of New Mexico

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

TOTAL FTE POSITIONS	18.00	0.00	17.00	16.00	18.00	0.00	18.00
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Tourism Development

BU PCode
41800 P548

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
18800	520100	0.0	0.0	90.77	0.0	0.0	0.0	0.0	0.0	
18800	520300	730.0	800.5	687.52	831.8	0.0	0.0	0.0	831.8	
18800	520600	1.8	2.5	0	1.8	0.0	0.0	0.0	1.8	Paid unused sick leave over 600 hours.
18800	520700	0.0	0.0	0	20.0	0.0	0.0	0.0	20.0	Longevity
18800	520800	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	520900	0.0	11.4	0	0.0	0.0	0.0	0.0	0.0	
18800	521100	131.9	140.1	198.04	206.3	0.0	0.0	0.0	206.3	
18800	521200	140.5	154.0	148.17	164.2	0.0	0.0	0.0	164.2	
18800	521300	52.6	61.3	47.75	65.3	0.0	0.0	0.0	65.3	
18800	521400	0.1	0.2	0	0.2	0.0	0.0	0.0	0.2	
18800	521410	0.9	1.6	0	6.3	0.0	0.0	0.0	6.3	
18800	521600	9.5	7.7	0	12.1	0.0	0.0	0.0	12.1	
18800	521700	14.6	16.0	15.85	17.0	0.0	0.0	0.0	17.0	
18800	523000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	520300	135.0	134.2	145.99	0.0	133.1	0.0	0.0	133.1	
26200	521100	5.0	7.9	10.23	0.0	10.3	0.0	0.0	10.3	
26200	521200	26.0	25.8	27.77	0.0	25.6	0.0	0.0	25.6	
26200	521300	10.0	10.3	8.95	0.0	10.2	0.0	0.0	10.2	
26200	521400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	521410	0.1	0.0	0	0.0	0.8	0.0	0.0	0.8	
26200	521600	1.2	0.0	0	0.0	1.6	0.0	0.0	1.6	
26200	521700	2.7	2.7	2.89	0.0	2.7	0.0	0.0	2.7	
	200	1,262.5	1,376.2	1,383.91	1,325.0	184.3	0.0	0.0	1,509.3	
18800	542100	4.7	2.0	0	2.0	0.0	0.0	0.0	2.0	
18800	542200	15.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
18800	542300	1.3	1.5	0	1.5	0.0	0.0	0.0	1.5	
18800	542310	3.8	5.0	0	5.0	0.0	0.0	0.0	5.0	
18800	542500	2.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
18800	542600	5.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	542800	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	543830	15.7	0.0	0	28.8	0.0	0.0	0.0	28.8	
18800	544000	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	544100	4.9	0.0	0	0.0	0.0	0.0	0.0	0.0	

Tourism Development

BU PCode
41800 P548

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
18800	544700	Supplies-Clothing,Unifrms,Linen	3.7	2.0	0	2.0	0.0	0.0	0.0	2.0	
18800	544900	Supplies-Inventory Exempt	9.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	545700	ISD Services	12.4	11.8	0	15.7	0.0	0.0	0.0	15.7	
18800	545710	DOIT HCM Assessment Fees	4.9	5.6	0	5.5	0.0	0.0	0.0	5.5	
18800	545900	Printing & Photo Services	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546100	Postage & Mail Services	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546500	Rent Of Equipment	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546600	Communications	8.9	10.0	0	10.0	0.0	0.0	0.0	10.0	
18800	546610	DOIT Telecommunications	34.4	19.8	0	18.7	0.0	0.0	0.0	18.7	
18800	546700	Subscriptions/Dues/License Fee	15.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546800	Employee Training & Education	15.8	3.0	0	13.0	0.0	0.0	0.0	13.0	
18800	546900	Advertising	220.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	547400	Grants To Local Governments	0.0	384.7	0	348.7	0.0	0.0	0.0	348.7	
18800	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	548200	Furniture & Fixtures	9.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	549600	Employee O/S Mileage & Fares	3.1	3.0	0	3.0	0.0	0.0	0.0	3.0	
18800	549700	Employee O/S Meals & Lodging	9.5	5.0	0	5.0	0.0	0.0	0.0	5.0	
26200	542100	Employee I/S Mileage & Fares	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
26200	542200	Employee I/S Meals & Lodging	0.8	2.0	0	0.0	1.0	0.0	0.0	1.0	
26200	542300	Brd & Comm Mbr Meals & Lodging	1.4	2.0	0	0.0	2.0	0.0	0.0	2.0	
26200	542310	Brd & Comm Mbr Mileage & Fares	6.6	7.5	0	0.0	7.0	0.0	0.0	7.0	
26200	542500	Transp - Fuel & Oil	0.1	0.2	0	0.0	0.1	0.0	0.0	0.1	
26200	542800	State Transp Pool Charges	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	543830	IT HW/SW Agreements	2.2	0.0	0	0.0	3.0	0.0	0.0	3.0	
26200	544000	Supply Inventory IT	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	544100	Supplies-Office Supplies	0.2	3.6	0	0.0	0.0	0.0	0.0	0.0	
26200	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	544900	Supplies-Inventory Exempt	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	545700	ISD Services	0.0	1.4	0	0.0	2.1	0.0	0.0	2.1	
26200	545710	DOIT HCM Assessment Fees	0.7	0.7	0	0.0	0.7	0.0	0.0	0.7	
26200	545900	Printing & Photo Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	546610	DOIT Telecommunications	0.0	2.4	0	0.0	2.5	0.0	0.0	2.5	
26200	546700	Subscriptions/Dues/License Fee	5.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
26200	546800	Employee Training & Education	3.3	2.0	0	0.0	4.0	0.0	0.0	4.0	

Tourism Development

BU PCode
41800 P548

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
26200	546900 Advertising	400.0	250.0	0	0.0	250.0	0.0	0.0	250.0	
26200	547400 Grants To Local Governments	839.4	1,100.0	0	0.0	1,100.0	0.0	0.0	1,100.0	
26200	547430 Grants to Native Amer Indians	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	547440 Grants To Other Entities	0.0	174.6	0	0.0	39.3	0.0	0.0	39.3	
26200	547900 Miscellaneous Expense	3.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
26200	549600 Employee O/S Mileage & Fares	1.6	2.0	0	0.0	2.0	0.0	0.0	2.0	
26200	549700 Employee O/S Meals & Lodging	3.4	4.0	0	0.0	4.0	0.0	0.0	4.0	
	400 Other	1,676.0	2,023.8	0	465.9	1,418.7	0.0	0.0	1,884.6	
TOTAL EXPENSE		2,938.4	3,400.0		1,790.9	1,603.0	0.0	0.0	3,393.9	

Tourism Development

BU PCode
41800 P548

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

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
18800	535200	Professional Services	1000	0.2	0.0	0.0	0.0	0.0	0.0	
18800	535300	Other Services	1000 Alarm Monitoring services	12.5	4.0	0.0	0.0	0.0	4.0	
18800	535400	Audit Services	1001 Audit Services	0.0	0.0	0.0	0.0	0.0	0.0	
26200	535400	Audit Services	1000 Audit Services	1.4	0.0	1.6	0.0	0.0	1.6	
TOTAL EXPENSE				14.0	4.0	1.6	0.0	0.0	5.6	

REV EXP COMPARISON

(Dollars in Thousands)

41800 - Tourism Department

P548 - Tourism Development

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,794.9	1,604.6	0.0	0.0	3,399.5
Personal services and employee benefits	1,325.0	184.3	0.0	0.0	1,509.3
Contractual services	4.0	1.6	0.0	0.0	5.6
Other	465.9	1,418.7	0.0	0.0	1,884.6
USES Total:	1,794.9	1,604.6	0.0	0.0	3,399.5
Net:	0.0	0.0	0.0	0.0	0.0

Program Description:

The purpose of the Marketing and Promotion Program is to increase consumer awareness of, and drive consumer travel to, New Mexico as a premier travel destination for the venturesome traveler through advertising, promotion, strategic partnerships, earned media and travel trade.

Major Issues and Accomplishments:

A number of macroeconomic factors are contributing to a nationwide lull in leisure travel through the first two quarters of calendar year 2025. International visitation to the United States year over year is down an average of 1.3% through the first six months of the year, with particularly steep declines in March (-11.6%) and June (-3.4%). Projections for international travel through the rest of 2025 and 2026 provided by Oxford Economics show a decline over both years compared to 2024.

Domestic travel throughout the United States is also seeing softening through the first half of the year, thanks in part to inflationary pressures, low consumer confidence, and rising consumer debt. Year over year consumer credit card spending data from TransUnion shows declines in spending on airlines (-9.2% in May), vehicle rentals (-6.1% in May), and cruise lines (-1.5% in May). Likewise, national hotel leisure demand (measured through advanced bookings) is pacing 4% below the previous year, as of July 21st. New Mexico as a whole has seen slight declines in hotel occupancy through the first two quarters of 2025, but an increase in short term rental occupancy rates. Despite significant economic and policy headwinds that are subduing travel spending in the US by domestic and international travelers, there is reason to believe that New Mexico is likely to fare better than its competitive set of states in the coming years. In times of economic hardship, travelers tend to change their behaviors in a way that New Mexico is poised to take advantage of. The cultural offerings of the state make it an appealing alternative to international travel for Americans. A strong drive market can help to provide volume as consumers tend to travel closer to home in economic downturns. The share of international visitation to New Mexico is relatively low compared to competitors, and the bulk of international visitation comes from Mexico, which is not seeing the reduction in arrivals that other countries are.

New Mexico True is a campaign designed to highlight the adventure steeped in culture that exemplifies the story of the state of New Mexico. Through careful study of travel and economic data, we learned that those exposed to New Mexico True advertising are much more likely to subsequently visit the state. As the New Mexico True campaign expands into new markets, extensive research is conducted on viability and return on investment. A 2024 ROI study on the efficacy of the new San Francisco winter campaign showed a spending return of \$52 per every dollar invested, or roughly \$4 in state and local taxes returned for each dollar invested. Additionally, since strategically pivoting more toward the higher-spending market of Los Angeles and San Francisco, NMTD has seen an increase in spending relative to visitation from each of those markets, supporting the decision.

New Mexico True remains the flagship brand under which the tourism department promotes visitation to the state – an effort recognized in July 2025 by Skift as a finalist in the marketing-creative category of their annual IDEA Awards.

NMTD launched its Cooperative Marketing and Advertising Program in FY25, with 45 actively awarded partner entries with \$3.8M funds award towards \$5.7M in market value, having matched most partner initiatives at a 2:1 rate. The New Mexico True Certified program now stands at a total of 495 active, engaged and fully licensed partners. This year we created two seasonal gift guides – on eat the holidays and other for summer – which highlighted purchasing opportunities for related products.

NMTD capped FY25 with a fifth year of consecutive growth and accomplishment through the agency's Earned Media Program. NMTD produced an estimated media value of \$1.7M in secured coverage during the first full fiscal year of this revamped program in FY21. By the end of FY25, NMTD produced over \$46M in estimated media value in secured coverage. This translates to an ROI of \$119 in estimated media value for every \$1 spent towards the program. Additionally, secured coverage of New Mexico in 24 international publications in FY25, representing over 16% of all secured coverage for NMTD.

FY25 served as the first full fiscal year of the department's revitalized Travel Trade Program. NMTD attended three (3) travel trade conventions and two (2) travel trade mission events. In total, NMTD met with or presented to over 600 travel trade representatives through the appointments, meetings and presentations conducted at these trade

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shows and trade missions in FY25. One of the most critical accomplishments for the Travel Trade Program was the completion of a bookable product audit. Through this audit, NMTD was able to evaluate the inventory of bookable overnight itineraries to New Mexico sold to prospective travelers in the United Kingdom (UK) and Germany. According to the report, an estimated 77 tour operators from the UK and German markets are offering at total of 657 overnight bookable products that includes New Mexico. The report also indicated that travel trade was responsible for an estimated 6,860 room books in New Mexico during 2024, resulting in \$3.3M in estimated visitor spending. As the Travel Trade Program enters FY26, this audit will serve as a helpful baseline so NMTD can begin to track growth in tour opportunities for growth within New Mexico which will shape the department’s outreach and education strategy for FY26.

Overview of Request:

The Marketing and Promotion Division uses marketing channels such as digital, billboard, and video-streaming advertising along with earned media and strategic event and program sponsorship to promote New Mexico as the primary destination for venturesome travelers to domestic consumers. Additionally, the Marketing and Promotion program will also include travel trade strategies beginning in FY25 with the intent to promote New Mexico to domestic and international operators who sell packaged tours to prospective travelers all over the world.

The majority of the agency’s budget is in Marketing and Promotion program for advertising initiatives. The Tourism Department is requesting investment to keep up with our competitive set, to put more high-impact advertising in market for longer durations and to offset media cost inflation.

Programmatic Changes:

The Marketing and Promotion Division initiated a Trave Trade Program in FY24 through a \$500K grant provided by the U.S. Small Business Administration. Those funds were used for upfront startup cost to the program off the ground. The remaining funds were utilized on programmatic expenses to sustain the program into FY25. Some of the programmatic expenses included participation in major travel trade conventions, material production and distribution, strategic partnership with industry affiliates such as Brand USA, in-market representation in selected international markets and more.

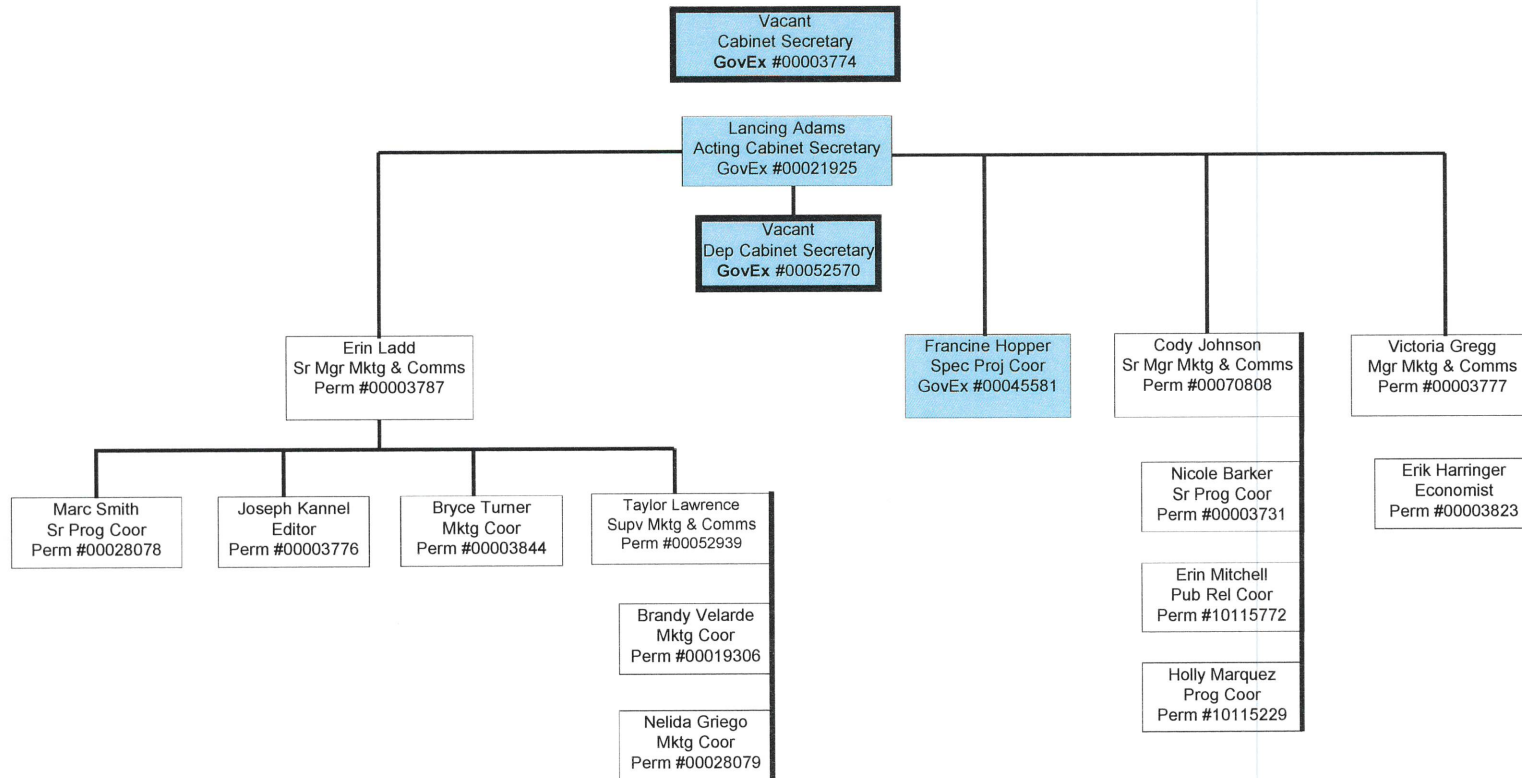
Upon conclusion of a full year for the revitalized Travel Trade Program, program and division management identified the need to increase staff support for the Travel Trade Program as imperative. If NMTD hopes to compete and engage with peer states on more equal footing in travel trade, the department will consider increasing program staff from one (1) to three (3) in future years.

NMTD will experience Executive Management changes mid-year FY27 due to an election year.

Base Budget Justification:

The FY27 request reflects an overall increase of \$26.7K greater than the FY26 operating budget for allowable GSD and DoIT base increases per consolidate rates. There is also a \$15K realignment from Marketing and Promotion (P549) to Program Support (P547) in contractual services for the annual financial and compliance audit. In prior years this expense was distributed to other programs, NMTD respectfully requests this realignment.

FORM S-2
ORGANIZATION CHART



Check here _____ if this form is a revision.

Revision no. _____

Revision Date _____

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Marketing and Promotion

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S-8 Financial Summary
(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion		Total
REVENUE								
111 General Fund Transfers	21,870.3	21,870.3	22,154.3	0.0	22,181.0	0.0		22,181.0
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0		0.0
120 Federal Revenues	0.0	465.2	0.0	0.0	0.0	0.0		0.0
130 Other Revenues	30.0	3,014.0	30.0	0.0	30.0	0.0		30.0
REVENUE, TRANSFERS	21,900.3	25,349.5	22,184.3	0.0	22,211.0	0.0		22,211.0
REVENUE	21,900.3	25,349.5	22,184.3	0.0	22,211.0	0.0		22,211.0
EXPENSE								
200 Personal services and employee benefits	1,357.0	1,735.0	1,441.0	1,997.1	1,477.8	0.0		1,477.8
300 Contractual services	1,387.2	1,630.4	1,387.2	0.0	1,364.8	0.0		1,364.8
400 Other	19,156.1	21,316.4	19,356.1	0.0	19,368.4	0.0		19,368.4
EXPENDITURES	21,900.3	24,681.8	22,184.3	1,997.13	22,211.0	0.0		22,211.0
EXPENSE	21,900.3	24,681.8	22,184.3	1,997.13	22,211.0	0.0		22,211.0
FTE POSITIONS								
810 Permanent	14.00	0.00	14.00	16.00	15.00	0.00		15.00
830 Temporary	0.00	0.00	1.00	0.00	(1.00)	0.00		(1.00)
FTEs	14.00	0.00	15.00	16.00	14.00	0.00		14.00
FTE POSITIONS	14.00	0.00	15.00	16.00	14.00	0.00		14.00

Marketing and Promotion

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
499105 General Fd. Appropriation	21,870.3	21,870.3	22,154.3	0.0	22,181.0	0.0	22,181.0
111 General Fund Transfers	21,870.3	21,870.3	22,154.3	0.0	22,181.0	0.0	22,181.0
499905 Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451903 Federal Direct - Operating	0.0	465.2	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	465.2	0.0	0.0	0.0	0.0	0.0
433902 Other	30.0	2,514.0	30.0	0.0	30.0	0.0	30.0
475101 Other Gifts & Grants	0.0	500.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	30.0	3,014.0	30.0	0.0	30.0	0.0	30.0
TOTAL REVENUE	21,900.3	25,349.5	22,184.3	0.0	22,211.0	0.0	22,211.0
520100 Exempt Perm Positions P/T&F/T	0.0	217.1	193.8	244.9	0.0	0.0	0.0
520200 Term Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	961.9	1,022.6	851.7	1,173.8	1,004.7	0.0	1,004.7
520500 Temporary Positions F/T & P/T	0.0	3.4	5.7	1.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	1.6	1.3	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	7.6	0.0	7.6
520800 Annl & Comp Paid At Separation	12.5	7.1	0.0	0.0	0.0	0.0	0.0
520900 Differential Pay	0.0	0.0	3.4	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	90.5	119.2	85.5	202.5	154.7	0.0	154.7
521200 Retirement Contributions	187.5	238.6	194.6	260.7	194.8	0.0	194.8
521300 F I C A	74.5	90.0	77.4	87.1	77.4	0.0	77.4
521400 Workers' Comp Assessment Fee	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521410 GSD Work Comp Insur Premium	0.9	0.8	1.3	0.0	6.3	0.0	6.3
521600 Employee Liability Ins Premium	9.5	9.5	6.0	0.0	12.0	0.0	12.0
521700 RHC Act Contributions	19.6	24.8	20.2	27.1	20.2	0.0	20.2
200 Personal services and employee benef	1,357.0	1,735.0	1,441.0	1,997.1	1,477.8	0.0	1,477.8
535200 Professional Services	523.8	1,154.4	838.4	0.0	837.4	0.0	837.4
535300 Other Services	251.6	4.2	84.0	0.0	7.6	0.0	7.6
535400 Audit Services	9.5	9.5	5.0	0.0	0.0	0.0	0.0
535500 Attorney Services	0.0	5.0	10.0	0.0	10.0	0.0	10.0
535600 IT Services	602.3	457.3	449.8	0.0	509.8	0.0	509.8
300 Contractual services	1,387.2	1,630.4	1,387.2	0.0	1,364.8	0.0	1,364.8
542100 Employee I/S Mileage & Fares	5.0	0.4	5.0	0.0	5.0	0.0	5.0

Marketing and Promotion

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State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542200	Employee I/S Meals & Lodging	10.0	5.2	10.0	0.0	10.0	0.0	10.0
542500	Transp - Fuel & Oil	4.0	0.8	2.0	0.0	2.0	0.0	2.0
542600	Transp - Parts & Supplies	5.0	1.8	3.0	0.0	3.0	0.0	3.0
542800	State Transp Pool Charges	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	14.9	100.6	10.0	0.0	10.0	0.0	10.0
544000	Supply Inventory IT	45.0	36.4	45.0	0.0	43.0	0.0	43.0
544100	Supplies-Office Supplies	5.0	1.4	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	2.0	5.6	0.0	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	0.0	23.4	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	12.6	13.1	10.2	0.0	15.7	0.0	15.7
545710	DOIT HCM Assessment Fees	2.9	4.6	4.9	0.0	5.5	0.0	5.5
545900	Printing & Photo Services	250.0	380.2	325.0	0.0	325.0	0.0	325.0
546000	Building Use Fee GSD	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	30.0	129.4	30.0	0.0	30.0	0.0	30.0
546400	Rent Of Land & Buildings	70.0	126.5	70.0	0.0	73.8	0.0	73.8
546500	Rent Of Equipment	0.0	4.6	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	14.0	18.9	17.3	0.0	18.7	0.0	18.7
546700	Subscriptions/Dues/License Fee	100.0	69.1	100.0	0.0	100.0	0.0	100.0
546800	Employee Training & Education	25.0	25.0	10.0	0.0	10.0	0.0	10.0
546900	Advertising	18,214.4	19,221.6	18,414.4	0.0	18,414.4	0.0	18,414.4
547400	Grants To Local Governments	250.0	660.3	250.0	0.0	250.0	0.0	250.0
547440	Grants To Other Entities	0.0	155.5	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	0.0	201.9	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	66.3	90.7	31.0	0.0	31.0	0.0	31.0
547999	Request to Pay Prior Year	0.0	0.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	10.0	18.2	8.0	0.0	8.0	0.0	8.0
549700	Employee O/S Meals & Lodging	20.0	20.5	10.3	0.0	10.3	0.0	10.3
400	Other	19,156.1	21,316.4	19,356.1	0.0	19,368.4	0.0	19,368.4
TOTAL EXPENSE		21,900.3	24,681.8	22,184.3	1,997.1	22,211.0	0.0	22,211.0
810	Permanent	14.00	0.00	14.00	16.00	15.00	0.00	15.00
810	Permanent	14.00	0.00	14.00	16.00	15.00	0.00	15.00
830	Temporary	0.00	0.00	0.00	0.00	(1.00)	0.00	(1.00)
830	Temporary	0.00	0.00	0.00	0.00	(1.00)	0.00	(1.00)
TOTAL FTE POSITIONS		14.00	0.00	14.00	16.00	14.00	0.00	14.00

Marketing and Promotion

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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
18800	520100	217.1	193.8	244.93	0.0	0.0	0.0	0.0	0.0	Exempt Perm Positions P/T&F/T
18800	520300	966.5	851.7	1,173.76	1,004.7	0.0	0.0	0.0	1,004.7	Classified Perm Positions F/T
18800	520500	3.4	5.7	0.96	0.0	0.0	0.0	0.0	0.0	Temporary Positions F/T & P/T
18800	520600	1.6	1.3	0	0.0	0.0	0.0	0.0	0.0	Paid Unused Sick Leave
18800	520700	0.0	0.0	0	7.6	0.0	0.0	0.0	7.6	Overtime & Other Premium Pay
18800	520800	7.1	0.0	0	0.0	0.0	0.0	0.0	0.0	Annl & Comp Paid At Separation
18800	520900	0.0	3.4	0	0.0	0.0	0.0	0.0	0.0	Differential Pay
18800	521100	114.6	85.5	202.54	154.7	0.0	0.0	0.0	154.7	Group Insurance Premium
18800	521200	228.0	194.6	260.73	194.8	0.0	0.0	0.0	194.8	Retirement Contributions
18800	521300	86.0	77.4	87.11	77.4	0.0	0.0	0.0	77.4	F I C A
18800	521400	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	Workers' Comp Assessment Fee
18800	521410	0.8	1.3	0	6.3	0.0	0.0	0.0	6.3	GSD Work Comp Insur Premium
18800	521600	9.5	6.0	0	12.0	0.0	0.0	0.0	12.0	Employee Liability Ins Premium
18800	521700	23.7	20.2	27.1	20.2	0.0	0.0	0.0	20.2	RHC Act Contributions
91900	520300	56.2	0.0	0	0.0	0.0	0.0	0.0	0.0	Classified Perm Positions F/T
91900	521100	4.6	0.0	0	0.0	0.0	0.0	0.0	0.0	Group Insurance Premium
91900	521200	10.6	0.0	0	0.0	0.0	0.0	0.0	0.0	Retirement Contributions
91900	521300	4.0	0.0	0	0.0	0.0	0.0	0.0	0.0	F I C A
91900	521400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Workers' Comp Assessment Fee
91900	521700	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	RHC Act Contributions
	200	1,735.0	1,441.0	1,997.13	1,477.8	0.0	0.0	0.0	1,477.8	Personal services and employee benef
18800	542100	0.4	5.0	0	5.0	0.0	0.0	0.0	5.0	Employee I/S Mileage & Fares
18800	542200	5.2	10.0	0	10.0	0.0	0.0	0.0	10.0	Employee I/S Meals & Lodging
18800	542500	0.8	2.0	0	2.0	0.0	0.0	0.0	2.0	Transp - Fuel & Oil
18800	542600	1.8	3.0	0	3.0	0.0	0.0	0.0	3.0	Transp - Parts & Supplies
18800	542800	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	State Transp Pool Charges
18800	543830	100.6	10.0	0	10.0	0.0	0.0	0.0	10.0	IT HW/SW Agreements
18800	544000	36.4	45.0	0	43.0	0.0	0.0	0.0	43.0	Supply Inventory IT
18800	544100	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	Supplies-Office Supplies
18800	544700	5.6	0.0	0	3.0	0.0	0.0	0.0	3.0	Supplies-Clothng,Unifrms,Linen
18800	544900	23.4	0.0	0	0.0	0.0	0.0	0.0	0.0	Supplies-Inventory Exempt
18800	545700	13.1	10.2	0	15.7	0.0	0.0	0.0	15.7	ISD Services
18800	545710	4.6	4.9	0	5.5	0.0	0.0	0.0	5.5	DOIT HCM Assessment Fees

Marketing and Promotion

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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
18800	545900	380.2	325.0	0	325.0	0.0	0.0	0.0	325.0	
18800	546100	129.1	30.0	0	30.0	0.0	0.0	0.0	30.0	
18800	546400	96.4	70.0	0	73.8	0.0	0.0	0.0	73.8	
18800	546500	4.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	546610	18.9	17.3	0	18.7	0.0	0.0	0.0	18.7	
18800	546700	68.1	100.0	0	100.0	0.0	0.0	0.0	100.0	
18800	546800	4.6	10.0	0	10.0	0.0	0.0	0.0	10.0	
18800	546900	16,812.0	18,414.4	0	18,414.4	0.0	0.0	0.0	18,414.4	
18800	547400	660.3	250.0	0	250.0	0.0	0.0	0.0	250.0	
18800	547440	155.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	547450	113.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	547900	90.2	1.0	0	1.0	0.0	0.0	0.0	1.0	
18800	547999	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
18800	549600	7.2	8.0	0	8.0	0.0	0.0	0.0	8.0	
18800	549700	11.4	10.3	0	10.3	0.0	0.0	0.0	10.3	
91900	546000	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	546100	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	546400	30.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	546700	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	546800	20.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	546900	2,409.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	547450	88.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	547900	0.5	30.0	0	0.0	30.0	0.0	0.0	30.0	
91900	549600	11.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
91900	549700	9.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400 Other	21,316.4	19,356.1	0	19,338.4	30.0	0.0	0.0	19,368.4	
TOTAL EXPENSE		23,051.4	20,797.1		20,816.2	30.0	0.0	0.0	20,846.2	

Marketing and Promotion

State of New Mexico

Contract by PCode Detail
(Dollars in Thousands)

BU PCode
41800 P549

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
18800	535200	1000	Professional Services Event Coordination	931.4	60.0	0.0	0.0	0.0	60.0	
18800	535200	1001	Professional Services Coordination Group Facilitator	0.0	50.0	0.0	0.0	0.0	50.0	
18800	535200	1002	Professional Services Professional Administrative Consultant	0.0	50.0	0.0	0.0	0.0	50.0	
18800	535200	1003	Professional Services Temp Staffing	0.0	32.2	0.0	0.0	0.0	32.2	
18800	535200	1004	Professional Services Brand Marketing & Events, tradeshow booth development and storage multiyear.	0.0	145.8	0.0	0.0	0.0	145.8	
18800	535200	1005	Professional Services Tourism/Marketing Research	0.0	53.0	0.0	0.0	0.0	53.0	
18800	535200	1006	Professional Services Public Relations	0.0	446.4	0.0	0.0	0.0	446.4	
18800	535200	1007	Professional Services Travel Trade PSC	0.0	60.0	0.0	0.0	0.0	60.0	
18800	535300	1000	Other Services AV Services for Tourism Day	4.2	7.6	0.0	0.0	0.0	7.6	
18800	535400	1000	Audit Services Audit Services	9.5	0.0	0.0	0.0	0.0	0.0	0.0 Realign to P547 in FY 2027 Request.
18800	535500	1000	Attorney Services Attorney Services	5.0	10.0	0.0	0.0	0.0	10.0	
18800	535600	1000	IT Services Development and Maintenance of Websites	457.3	449.8	0.0	0.0	0.0	449.8	
18800	535600	1001	IT Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 Correction of account code and purpose.
91900	535200	1000	Professional Services	223.0	0.0	0.0	0.0	0.0	0.0	
91900	535200	1001	Professional Services Brand Marketing and Events, tradeshow booth development and storage multiyear.	0.0	0.0	0.0	0.0	0.0	0.0	0.0 Intention to break-out 91900 actuals however it duplicates actuals as roll-up line cannot be edited.
91900	535300	1000	Other Services	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				1,630.4	1,364.8	0.0	0.0	0.0	1,364.8	

REV EXP COMPARISON

(Dollars in Thousands)

41800 - Tourism Department

P549 - Marketing and Promotion

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	22,181.0	30.0	0.0	0.0	22,211.0
Personal services and employee benefits	1,477.8	0.0	0.0	0.0	1,477.8
Contractual services	1,364.8	0.0	0.0	0.0	1,364.8
Other	19,338.4	30.0	0.0	0.0	19,368.4
USES Total:	22,181.0	30.0	0.0	0.0	22,211.0
Net:	0.0	0.0	0.0	0.0	0.0

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

Run Date: 9/2/25
 Run Time: 8:22:39 AM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
41800	1	74149	For national and international marketing and advertising campaigns, expand presences in California and a potential new fly market.	Special (FY 27)	18,000.0	18,000.0	0.00	Isabel Lopez	505-629-9093
41800	2	74216	For grants to tribal and local governments for tourism-related infrastructure projects through the destination forward grant program through fiscal year 2028.	Special (FY 27)	1,900.0	1,900.0	0.00	Isabel Lopez	505-629-9093
41800	3	74218	To the marketing and promotion program of the tourism department, marketing excellence bureau established by statute. See § 9-15A-12, NMSA 1978.	Special (FY 27)	2,000.0	2,000.0	0.00	Isabel Lopez	505-629-9093
41800	4	74219	To promote athletic competitions for people with disabilities.	Special (FY 27)	300.0	300.0	0.00	Isabel Lopez	505-629-9093

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 41800
Agency: Tourism Department
Program:
Analyst: Isabel Lopez
Phone: 505-629-9093

Request Type: Special (FY 27)
Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Table with columns: Sources (Revenue Account, Amount), Uses (Uses Account, Amount), and Full Time Equivalents (FTE) (Type, Amount of FTE). Rows include General Fund Transfers, Total Sources, Other, Total Uses, and FTE breakdown.

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

For national and international marketing and advertising campaigns, expand presences in California and a potential new fly market.

Justification Quantitative Data (Description)

NMTD marketing provides proven data driven advertising campaigns across a variety of targeted markets and platforms. This supports NMTD's vision of marketing and promoting New Mexico as the primary destination for venturesome travelers and its mission to grow New Mexico's economy through tourism.

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

Continued support for national and international marketing and advertising campaigns, to expand media presences in California, and a potential fly market.

Request: How the dollars will be spent.

Funds will be spent on national and international advertising to promote New Mexico as a premiere travel destination in all four seasons. Promoting the state in all four seasons has been critical to growing New Mexico's economy. Four season out-of-home ads have optimized our performance in targeted fly markets (Austin, Dallas, Denver, LA, Phoenix, San Diego, San Francisco Bay Area).

Request: Explain why request is nonrecurring need.

The tourism department will continue to take a measured incremental approach as NMTD expands in current markets and enter a potential new market.

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

Not funding will impact NMTD's future success in attracting national and international visitors to New Mexico.

Performance: How will agency performance be affected.

Increase in visitation spend will contribute towards the agency performance measures of domestic overnight growth, year-over-year visitor spending, increase of leisure and hospitality employment and earned media value generated.

Performance: How will agency performance will be improved.

NMTD has experienced continuous success in meeting performance measures with this additional Legislative support. The agency performance will be improved by increased visitation to the State of New Mexico with a year-over-year visitor spending, contributing revenues to the tax base.

Brief description of problem agency is addressing.

With the current base budget, the agency is only able to promote commercial video spots and maintain key markets for established time frames, Winter (2-3 weeks) and Spring/Summer (4-6 weeks) campaigns. The special appropriation will allow the agency to continue its four-season national and international campaigns in target markets.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 41800
Agency: Tourism Department
Program:
Analyst: Isabel Lopez
Phone: 505-629-9093

Request Type: Special (FY 27)
Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Table with columns: Sources (Revenue Account, Amount), Uses (Uses Account, Amount), and Full Time Equivalents (FTE) (Type, Amount of FTE). Rows include General Fund Transfers, Total Sources, Other, Total Uses, and FTE details.

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

For grants to tribal and local governments for tourism-related infrastructure projects through the destination forward grant program through fiscal year 2028.

Justification Quantitative Data (Description)

To provide tourism development opportunities through investments in infrastructure, and to support destination development. Destination Forward Grant Program began in FY24 and is in its third year. Funds support viable tourism infrastructure projects throughout the state that celebrate the authentic natural and cultural spirit of New Mexico.

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

The funding will be allocated through a grant process via NMTD's Destination Forward Grant Program. The funds will go directly to tribal and local governments for tourism related infrastructure. The FY27 multi-year request will be the fourth year of this program, NMTD continues to evaluate the program's success and return on investment of this program.

Request: How the dollars will be spent.

NMTD engages throughout the year with the state's seven (7) Councils of Government (COGs) and other local government stakeholders to prioritize infrastructure projects that support the tourism economy in New Mexico. The funds will be awarded through a competitive grant process and distributed to eligible entities to support these projects.

Request: Explain why request is nonrecurring need.

Based on the program's performance and success, the agency will include in part of its base budget request in future years.

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

NMTD would be unable to provide the necessary support to tribal and local communities to develop their destinations and tourism attractions.

Performance: How will agency performance be affected.

The Destination Forward Program assists NMTD and the state to deliver on its promise of 'Adventure Steeped in Culture'.

Performance: How will agency performance will be improved.

The Destination Forward Program will contribute to NTMD's continued performance success in overnight visitation, industry job growth and its mission to 'grow New Mexico's economy through tourism statewide.

Brief description of problem agency is addressing.

The agency is addressing the need for supporting tourism infrastructure projects for the growth and competitiveness of the tourism sector throughout New Mexico.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA
(Prepare separate forms for each request)

BU: 41800
Agency: Tourism Department
Program:
Analyst: Isabel Lopez
Phone: 505-629-9093

Request Type: Special (FY 27)
Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	2,000.0	Other	2,000.0
Total Sources	2,000.0	Total Uses	2,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

To the marketing and promotion program of the tourism department, marketing excellence bureau established by statute. See § 9-15A-12, NMSA 1978.

Justification Quantitative Data (Description)

To provide guidance, information, support and training related to marketing efforts to other state agencies with marketing and advertising efforts. The tourism department successfully collaborated with many agencies in developing, supporting and executing marketing and advertising campaigns.

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

To support strategy alignment and develop efficiencies for marketing efforts for all executive branch agencies and assist executive branch agencies in identifying and developing new market strategies and technology solutions to enhance and expand the agencies' marketing efforts.

Request: How the dollars will be spent.

Supporting marketing efforts for other state agencies to include consultation, technical assistance, creative support and direct media placements.

Request: Explain why request is nonrecurring need.

Based on the bureau's performance and success, the agency will include in part of its base budget request in future years.

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

The tourism department will not be able to effectively identify and develop new marketing strategies to enhance the other state agency's marketing efforts and support program goals that improve New Mexico in-state pride and quality of life. In addition, NMTD will not be able to carry out the legislative mandate.

Performance: How will agency performance be affected.

Effectively identifying and developing new market strategies to enhance the agency's marketing efforts and support program goals to improve New Mexico.

Performance: How will agency performance will be improved.

Marketing excellence bureau addresses strategies by providing guidance, information, support and training related to marketing efforts to improve other state agencies' missions and goals.

Brief description of problem agency is addressing.

Improvements needed for consistent messaging, process standardization, redundant efforts, resource inequities, information accessibility, standardized pricing, technology updates, cross-agency collaboration and communication, training, keeping up with industries standards and trends, and better information accessibility for constituents.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA
(Prepare separate forms for each request)

BU: 41800
Agency: Tourism Department
Program:
Analyst: Isabel Lopez
Phone: 505-629-9093

Request Type: Special (FY 27)
Rank: 4

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	300.0	Other	300.0
Total Sources	300.0	Total Uses	300.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

To promote athletic competitions for people with disabilities.

Justification Quantitative Data (Description)

The tourism department has benefited from a mutual advertising sponsorship of regional and statewide athletic events.

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

Funding for an advertising sponsorship with a local entity to promote target events.

Request: How the dollars will be spent.

Funding will be used to continue to support statewide advertising of athletic competitions.

Request: Explain why request is nonrecurring need.

The agency's base budget contains \$350K of recurring funding. These funds will enhance that amount for broader promotion.

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

The agency will not be able to assist with advertising efforts of regional and statewide athletic events.

Performance: How will agency performance be affected.

To allow for continued advertising support of year-round sports training and athletic competitions for New Mexicans with disabilities.

Performance: How will agency performance will be improved.

The agency's performance will be affected primarily by losing an opportunity to support these events in collaboration with the local entity.

Brief description of problem agency is addressing.

Funding will support statewide advertising sponsorship to promote target athletic events.

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 41800 Tourism Department

Program: P546 New Mexico Magazine

The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so the audience can learn about New Mexico from a cultural, historical and educational perspective.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Average number of monthly website views on newmexicomagazine.org	New	New	Yes	New Measure
Outcome	Number of New Mexico magazine newsletter subscribers	New	New	Yes	New Measure
Output	Amount of advertising revenue per issue, in thousands	\$85	\$119	Yes	Opportunities for increased digital advertising and continued excellence in the physical product of New Mexico Magazine have allowed advertising revenue to increase to an average of \$119k per issue in FY25.
Output	Amount of true adventure guide advertising revenue	\$545,000	\$656,000	Yes	True Adventure Guide revenue continues to increase with additional advertising partnerships and attractive placements in venues like Barnes and Noble
Output	Collection rate for advertisements sold in current fiscal year	95	100	Yes	"Every effort is being made to improve our advertising collection percentage working closely with the sales team and client to secure ad collections promptly."
Output	Percent of advertising revenue from digital placements	New	New	Yes	New Measure

Program: P547 Program Support

The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of general fund appropriations contracted in-state	70%	81%	Yes	In FY25, in-state contracts totaled \$39,640,376 and out-of-state contracts totaled just \$2,093,968.

Program: P548 Tourism Development

The purpose of the tourism development program is to provide constituent services for communities, regions and other entities so they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Dollar amount requested by cooperative marketing applicants	Discont	0	No	
Outcome	Number of entities participating in collaborative applications for the cooperative marketing grant program	60	69	Yes	Marketing and event cooperative grant programs saw a total application pool of 69 entities.
Outcome	Number of joint tourism ventures between New Mexico tourism department and Native American entities	3,999,996	0	No	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P548 Tourism Development

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Dollar amount of earned media value generated	\$5,000,000	\$46,100,000	Yes	"The New Mexico Tourism Department recorded \$5.5 million in advertising value equivalence for FY25 Q4, bringing the cumulative FY25 total to \$46.1 million. NMTD secured 147 total media placements in FY25, with 22% of those placements winding up in top-tier travel media."
Output	Dollar amount of grant funding acquired from outside sources	Discont	Discont	Yes	Discontinued
Output	Number of meetings or events conducted by the tourism department with Native American entities	75	214	Yes	"Meetings and events with Native partners increased substantially in Q4, thanks to the efforts of our new Tribal Tourism Development Officer, bringing the total number of meetings and events to well above target"
Output	Number of participants in New Mexico true certified programs	410	488	Yes	"Interest and participation in New Mexico True Certified (NMTC) has continued to grow as NMTD offers program benefits such as an easy access to the Brand Style Guide, Certified Logos, and a streamlined approval process for co-branded advertising."
Output	Total amount of media value generated for participants in all cooperative grant programs	0	New	Yes	New Measure

Program: P549 Marketing and Promotion

The purpose of the marketing and promotion program is to produce and provide collateral and editorial products and special events for the consumer and trade industry so it may increase its awareness of New Mexico as a premier tourist destination.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Domestic overnight visitation growth compared to national average	5	-5	No	Domestic overnight visitation to New Mexico in CY2024 increased by 1.8% from CY2023, while the same metric increased by 1.9% nationwide. The difference in growth is negligible, with both New Mexico and the US seeing some growth slow-down as macroeconomic factors influence travel decision-making.
Outcome	Number of New Mexico state agencies engaged by the marketing excellence bureau	New	New	Yes	New Measure
Outcome	Percent change in domestic marketable overnight visitation	2%	3%	Yes	Domestic marketable visitation (i.e. visitation that advertising can influence, which excludes visits to friends and family, special event visitation, and conference/convention travel) grew by 3% in CY2024, surpassing the target of 2%

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DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P549 Marketing and Promotion

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent change in New Mexico leisure and hospitality employment	3%	1%	No	Leisure and hospitality employment softened somewhat in the last half of FY25, after several strong years of growth post-COVID. Whether
Outcome	Percent of those receiving New Mexico true newsletter who opened it	18%	29%	Yes	"NMTD's email newsletter open rate continues to surpass the industry standard of 18% through a combination of valuable content, engaging copy, and a visitor base that is actively engaged with what New Mexico can offer"
Output	Percent change in year-over-year visitor spending	3%	3%	No	Visitor spending increased by 2.7% in CY2024, just under the ambitious target of 3%. Spending growth nationwide is leveling off after a surge of growth post-pandemic.

Performance Measures Summary

P546 New Mexico Magazine

Purpose: The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so the audience can learn about New Mexico from a cultural, historical and educational perspective.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Amount of true adventure guide advertising revenue	\$673,292	\$656,000	\$545,000	\$575,000	
Output	Amount of advertising revenue per issue, in thousands	\$86	\$119	\$85	\$95	
Output	Collection rate for advertisements sold in current fiscal year	97	100	95	97	
Output	Percent of advertising revenue from digital placements	New	New	New	12%	
Outcome	Number of New Mexico magazine newsletter subscribers	New	New	New	37,500	
Outcome	Average number of monthly website views on newmexicomagazine.org	New	New	New	144,500	

P547 Program Support

Purpose: The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Outcome	Percent of general fund appropriations contracted in-state	85%	81%	70%	70%	

P548 Tourism Development

Purpose: The purpose of the tourism development program is to provide constituent services for communities, regions and other entities so they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of participants in New Mexico true certified programs	475	488	410	500	
Output	Number of meetings or events conducted by the tourism department with Native American entities	72	214	75	Discont	
Output	Dollar amount of grant funding acquired from outside sources	\$800,000	Discont	Discont	Discont	
Output	Total amount of media value generated for participants in all cooperative grant programs	New	New	0	3,500,000	
Output	Dollar amount of earned media value generated	23,718,988	46,100,000	15,000,000	\$20,000,000	
Outcome	Number of entities participating in collaborative applications for the cooperative marketing grant program	69	69	40	Discont	

P549 Marketing and Promotion

Purpose: The purpose of the marketing and promotion program is to produce and provide collateral and editorial products and special events for the consumer and trade industry so it may increase its awareness of New Mexico as a premier tourist destination.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Percent change in year-over-year visitor spending	4%	3%	3%	2%	
Outcome	Percent change in New Mexico leisure and hospitality employment	3%	1%	2%	1%	

Tourism Department
Performance Measures Summary

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Outcome	Domestic overnight visitation growth compared to national average	35	-5	2	1	
Outcome	Percent of those receiving New Mexico true newsletter who opened it	26%	29%	18%	18%	
Outcome	Percent change in domestic marketable overnight visitation	4%	3%	2%	2%	
Outcome	Number of New Mexico state agencies engaged by the marketing excellence bureau	New	New	New	20	

NEW MEXICO  **TRUE**

Fiscal Year 2027

New Mexico Tourism Department

IT STRATEGIC PLAN

September 2, 2025

Randy Torres

Chief Information Officer

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EXECUTIVE SUMMARY

As the New Mexico Tourism Department (NMTD) continues to diversify New Mexico's economy through tourism, New Mexico must pivot to ensure continued growth, especially through the agency's technology assets. Since the launch of the New Mexico True brand in 2011, New Mexico has achieved record-breaking visitation levels, driving more visitors who are spending more dollars than ever before. In 2024, New Mexico saw 42.6 million in total trips, representing an increase of 1.8% over the prior year and marking the fourth straight year of growth post-pandemic. Visitor spending generated over \$838.8 million in state and local tax revenue and sustained a total of 95,219 jobs. The total economic impact of tourism in New Mexico in 2024 was \$12 billion, with a record-breaking \$8.8 billion in direct visitor spending. Currently 1 in every 12 New Mexican jobs are supported by visitor spending.

NMTD has multiple advertising platforms, including but not limited to the consumer and industry website (www.NewMexico.org), The New Mexico Magazine and their website (www.NewMexicoMagazine.org), True Adventure Guide, multiple social media platforms and several local grant initiatives; these are some of the main tactics used to achieve the Agency's mission of growing New Mexico's economy through tourism.

The agency's IT strategic plan will advance organizational goals by modernizing technology assets in alignment with industry standards, leveraging emerging technologies, and fostering a secure, scalable, and user-centric digital environment.

The Information Technology Bureau (ITB) of the Tourism Department accomplished the following IT milestones in FY25 and FY26 thus far:

- Implemented Microsoft Azure Platform as a Service (PaaS) to host and scale internal applications, enabling faster deployment, improved reliability, and reduced infrastructure overhead.
- Designed and deployed comprehensive Microsoft Intune configuration profiles to enhance endpoint security and streamline device management across platforms.
- Developed and tested a custom Safety Application to provide real-time visibility of on-site personnel during emergencies.
- Near completion of onboarding all Windows, macOS, iOS, and Android systems to Intune.
- Development, testing and implementation of in-house Supply Request Application to centralize and improve supply order process.
- Tested and implemented Microsoft Enterprise Single Sign-On (SSO) plug-in for macOS, enabling seamless authentication with Microsoft 365 credentials.
- Supported integration of Route 66 trip planner widget on NewMexico.org and NewMexicoMagazine.org, aligning with NMTD's tourism promotion strategy.
- Development of SharePoint sites to centralize employee resources, in-house applications, and house a Dynamic Strategic Plan.
- Decommissioned and replaced aging macOS and Windows devices to maintain performance, security compliance, and hardware lifecycle standards.

The IT Bureau faces several challenges, including:

- Data security concerns, particularly due to the lack of a granular backup option for Microsoft Teams within the Office 365 environment. Office 365 is managed by DoIT, and without advanced backup capabilities, users can delete or modify data, making recovery difficult or even impossible.
- macOS compatibility with Intune remains a challenge. NMTD's technology infrastructure includes a significant number of macOS devices, and ensuring full functionality requires extensive testing and configuration to address ongoing compatibility issues.
- Continuous improvement of processes and alignment with the ever-changing IT landscape. Staying current with evolving technologies, security standards, and user needs requires ongoing adaptation and strategic planning.

The IT strategic plan is a critical part of the NMTD's efforts to promote New Mexico as a premier tourism destination. By investing in its technological assets and taking advantage of emerging technologies, the department can ensure that it is well-positioned to compete in the global tourism market.

I. AGENCY OVERVIEW

A. AGENCY PURPOSE AND MISSION

The mission of the New Mexico Tourism Department (NMTD) is to grow New Mexico's economy through tourism. NMTD staff strives to promote New Mexico as the top destination for venturesome travelers, build the New Mexico True brand, unify, and lead industry partners and inspire in-state advocacy and pride.

As the state historically has been dependent on oil and gas tax revenue, diversifying the state's economy continues to be critical to support the needs of all New Mexicans. As such, Governor Michelle Lujan Grisham has identified tourism as a priority industry sector under her administration.

B. AGENCY BUSINESS GOALS

With advancements in technology and data capabilities, NMTD must take advantage of new tools to attract and convert highest value trips, making New Mexico the destination of choice. Platforms such as Tourism Exchange and the Marketing Center of Excellence (Marketing Excellence Bureau), allow NMTD the ability to reach the highest trip value markets, and target marketing campaigns based upon forward-looking data. As workloads have increased, the Agency's IT Plan will assist staff in streamlining processes and ensure they have the appropriate equipment, systems, and secure infrastructure to excel in their roles.

ITB is enabling agency-wide priorities through:

- Marketing Center of Excellence Support
 - Partnering with the division and Real Time Solutions to manage technical exceptions, process URL requests, and ensure security, accessibility, and integration for the new campaign builder platform and visual asset database.
- PIO Platform Enhancements

- Expanding BreakingBadHabits.nm.gov with automated reporting, partner profiles, interactive maps, and dashboards to track community impact, while preparing for further automation and self-service capabilities.
- Visitor Engagement Technology
 - Deploying interactive kiosks at Visitor Information Centers to provide on-demand travel itineraries and reduce staff workload.
- Program Management Tools
 - Supporting divisions with in-house applications for tracking, reporting, and compliance, improving accuracy and reducing manual effort.
- Data Integration and Accessibility
 - Centralizing documents and resources in SharePoint, advancing WCAG 2.1 AA compliance, and preparing for WCAG 2.2 migration to ensure all public-facing platforms are inclusive.
- Device and Security Modernization
 - Implementing consistent, secure device management with Intune, enhancing endpoint security, and modernizing backup solutions for SaaS platforms like Microsoft Teams.
- Major Web Projects
 - Providing and managing domains, DNS configuration, and related technical resources to support the launch of high-visibility sites such as the Semiquincentennial and State Fairground Redistricting projects. ITB ensures these platforms have secure, compliant, and reliable access, enabling project teams and approved agencies to build and maintain their content.

Some of NMTD's goals are:

- Migration to digital platforms
 - Achieve full digital platform migration to ensure all information is securely and instantly accessible to users.
- Innovate marketing strategies through technology
 - Lead the industry in technology-driven marketing by leveraging emerging digital tools to connect with target audiences more effectively. Enhancements to the Marketing Center of Excellence will enable more targeted, efficient, and impactful campaigns.
- Curate our Destination's Reputation
 - Elevate our destination's brand by creating engaging, on-demand content for platforms like interactive kiosks that showcase the unique people, places, and passions of our state.
- Prepare for Future Travel
 - Empower our industry partners by investing in IT at Visitor Information Centers, providing a critical digital foundation that enhances the visitor experience at key arrival touchpoints.
- Foster a Culture of Digital Equity

- Achieve and sustain industry leadership in digital accessibility, ensuring all public-facing platforms are inclusive and meet the highest standards for all users.

C. AGENCY VISION

Agency Vision

The New Mexico Tourism Department (NMTD) envisions a future where New Mexico is the primary destination for venturesome travelers. The agency will use technology to streamline operations, analyze data, and personalize experiences to position itself as a leader in the tourism industry and attract more venturesome travelers to New Mexico.

Agency IT Plan

NMTD's IT plan aligns with the agency's vision, strategic plan, and state IT plan by:

- Improving efficiency, accuracy and communication by leveraging technology and streamlining technology applications.
- Dramatically improving experiences at VICs (Visitor Information Centers) using interactive kiosks.
- Implementing retention policy and backup solution for Office 365 application backups.
- Moving to secure digital platforms.
- Integrating a campaign builder and visual library on nm.gov to assist with press releases and marketing/messaging campaigns.

D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

NMTD's priorities for FY27 focus on operational efficiency, secure and scalable technology infrastructure, and enhanced public engagement. Information Technology is aligning resources and projects to directly support these priorities through:

- Modernizing Core Business Operations
 - Deploying and scaling in-house applications to replace or augment external software, including a new vehicle reservation system and other workflow tools.
 - Centralizing IT support through a unified service management platform to improve response times, resolution rates, and user satisfaction.
 - Implementing interactive visitor kiosks to provide self-service itinerary planning and reduce staff workload.
- Strengthening Security and Compliance
 - Advancing cybersecurity posture through updated policies, proactive vulnerability management, and consistent device management with Intune across the department.
 - Modernizing backup and data protection strategies for SaaS platforms like Microsoft Teams to ensure granular recovery and regulatory compliance.
 - Achieving WCAG 2.1 AA compliance across all internal websites, applications, and digital touchpoints.
- Enhancing Data Integration and Accessibility
 - Centralizing and integrating agency data and documents with a focus on security and controlled access.

- Automating dashboards and analytics pipelines to improve decision-making and reduce manual reporting.
- Supporting research and marketing divisions with improved data availability, standardized metrics, and expanded attribution analysis.
- Supporting Strategic Program Delivery
 - Providing technical infrastructure for tracking, reporting, and compliance.
 - Enabling cross-divisional and cross-departmental collaboration through shared platforms, standardized URLs, and unified campaign workflows.
 - Exploring advanced digital tools, including AI-assisted solutions, to improve efficiency in content management, targeting, and operational processes.

Major Change from Prior Year: Compared to last year, ITB is taking a more proactive role in developing in-house applications to meet operational needs, rather than relying solely on third-party solutions. There is also a stronger emphasis on digital accessibility compliance and data centralization to support agency-wide strategic goals.

NMTD's FY27 priorities are to:

- Strengthen the Brand
- Uplift Pride of Place
- Guide the Industry
- Fortify the Team

E. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES

- Accomplishments:
 - Successfully deployed and scaled in-house applications, improving efficiency in areas such as ordering supplies.
 - Implemented consistent, secure device management across the department using Intune.
 - Delivered cybersecurity improvements and updated IT policies to align with evolving threats.
 - Initiated agency-wide accessibility compliance efforts, completing WCAG 2.1 AA gap analysis for public-facing digital assets.
 - Supported cross-divisional collaboration through centralized SharePoint sites and standardized workflows.
- Goals:
 - Continue modernizing internal applications to improve scalability, performance, and user satisfaction.
 - Fully implement a content governance framework to ensure accessibility compliance for all new digital assets.

- Investigate, test, and deploy automation and AI-driven efficiencies in data analysis, reporting, and operational workflows.
- Provide the technical foundation for cross-divisional initiatives such as the Tribal Tourism Strategic Framework, Destination Forward program, and Route 66 Centennial marketing.
- Enhance macOS device management compatibility within Intune to ensure consistent functionality across all platforms.
- Challenges:
 - Addressing data security and data loss risks, including the need for granular backup and recovery options for Microsoft Teams and Office 365.
 - Keeping pace with the rapidly evolving IT landscape while maintaining operational stability.
 - Improving macOS device management compatibility within Intune to ensure consistent deployment, configuration, and security across all platforms.
 - Integrating discrete data sources into a unified, secure platform for agency-wide use.
 - Balancing the demand for new digital tools with available resources and staffing.

II. IT ENVIRONMENT

1. Major Applications

Building on the years of success at NMTD, it is imperative that team members, strategic partners and technology assets used by the agency pursue an approach of constant innovation to compete at the national level. The NMTD has multiple advertising platforms, multiple social media platforms and several local grant initiatives that assist the agency in achieving its mission of growing New Mexico’s economy through tourism.

With the travel and tourism industry growing every year, NMTD must continue to evolve with the ever-changing times regarding technology. Technology is a key function integrated in all these advertising platforms. Most of the applications are developed, managed, and supported by third party providers to best leverage innovative trends, dynamic platforms, and competitive pricing.

Below are principal applications used by NMTD:

Application Name	Program Supported	Category	In-House/COTS/Other	Hosting Platform	Type of users	Data Type
Microsoft 365	All divisions	Productivity & Collaboration	COTS	Microsoft Azure	Staff	PII (Contact Data, Employee Info)

Adobe Acrobat	All Divisions	Productivity & Collaboration	COTS	Adobe	Staff	N/A
Adobe Creative Cloud	Marketing and NM Magazine	Productivity & Collaboration	COTS	Adobe	Staff	N/A
SimpleView (NewMexico.org)	Marketing, New Mexico Magazine, ITB	Marketing & CRM	Other	SimpleView (Vendor-Managed Cloud)	Staff and Strategic Partners	PII (Customer/Partner Data)
Marketing Center of Excellence Portal	Marketing	Marketing & Analytics	Other	Vendor-Managed Cloud	Staff	N/A
Google Analytics	Marketing	Marketing & Analytics	COTS	Google	Staff	N/A
Survey Monkey Apply	Tourism Development Division	Data Collection & Analytics	COTS	Survey Monkey	Staff	PII (Applicant Data)
Submittable	Program Support	Data Collection & Analytics	COTS	Submittable	Staff	PII (Applicant Data)
Google Workspace	NM Magazine	Productivity & Collaboration	COTS	Google	Staff and Strategic Partners	PII
Dropbox	Marketing, Communications	File Management	COTS	Dropbox	Staff	N/A
Mag Manager	Program Support and New Mexico Magazine	Internal Operations	COTS	Vendor-Managed Cloud	Staff	PCI-DSS
Safety Application	All Divisions	Internal Operations	In-house	Microsoft Azure	Staff	N/A
Supply Request Application	All Divisions	Internal Operations	In-house	Microsoft Azure	Staff	N/A
Route 66 Mobile App	Marketing and New Mexico Magazine	Marketing	Other	Vendor-Managed Cloud	Staff and Public	N/A
GoToResolve	ITB	IT & Operations Management	COTS	GoTo	Staff	N/A
Shopify	Program Support, NM Magazine	E-commerce & Operations	COTS	Vendor-Managed Cloud	Staff	PCI-DSS

Tableau	Tourism Development Division	Data Collection & Analytics	COTS	Vendor-Managed Cloud	Staff	N/A
Custom Kiosk Software	Visitor Information Centers	Public-facing Services	Other	Offline	Public	N/A

2. Infrastructure

NMTD's IT Infrastructure is composed of the following major components:

- Computer Hardware Platforms
 - Dell
 - Apple
 - Microsoft
- Operating System Platforms
 - Microsoft Windows (11, 10)
 - Mac OS (Sequoia, Sonoma, Ventura)
 - Linux (Debian-Based Distribution)
 - iOS
 - Android
- Networking and Telecommunications Platforms
 - Cisco
 - Verizon
 - Polycom

3. Security

NMTD has a comprehensive security plan that covers technology, information, facility, and personnel security. The plan is designed to ensure the confidentiality, integrity, and availability of all information systems and resources under the control of NMTD.

The security plan includes the following components:

- Roles and responsibilities
- Information system security plan and documentation
- Security concerns in system management
- Technology acquisition
- System access, use, and resource security
- System and data integrity
- Data classification and restrictions
- Risk management

- Security incident response
- Security awareness and training
- Security audits
- Mobile device security

NMTD's security plan is reviewed and updated annually and is subject to periodic audits to ensure effective implementation. NMTD also completed the annual security assessment through TrustCloud on April 25th, 2025. NMTD has implemented KnowBe4 for cybersecurity awareness and requires this training whenever a simulated phishing email is clicked and requires it is completed annually. NMTD is committed to protecting the security of its information systems and resources, and the security plan is an essential part of this commitment.

Below are some additional details about the security measures that NMTD has implemented:

- NMTD uses a variety of security controls, including firewalls (DoIT), Microsoft Defender, and data encryption, to protect its information systems and resources.
- NMTD has implemented a strong password policy that requires employees to change their passwords regularly.
- NMTD follows the principles of least privilege for access to data.
- NMTD has implemented BitLocker and FileVault to better secure data at rest in its environment.
- NMTD audits alerts and incidents through the Microsoft Defender portal to verify if they are malicious in nature and handles these accordingly.
- NMTD conducts regular security awareness training for employees to help them understand the importance of security and how to protect themselves from cyberattacks. This is done through KnowBe4 and is required annually. Simulated phishing attacks are also sent through KnowBe4 and alerts are sent to the NMTD CIO for review.
- NMTD maintains a mixed-platform environment with both Windows and macOS devices, creating a more resilient security posture that can contain threats and limit the impact of attacks targeting a single operating system.
- NMTD has implemented Mobile Device Management for mobile devices.

The NMTD IT Security Plan supplements official Security Policies, Standards, and Procedures established by the Department of Information Technology (DoIT). This security plan complies with regulations and policies set down by the State of New Mexico, the DoIT, and other state and federal regulations. NMTD currently utilizes Microsoft Defender for endpoints as a vehicle to strengthen its devices in addressing its security posture. It quickly patches vulnerabilities found from monthly vulnerability scanning and implements Intune configuration profiles and compliance policies to enforce required security measures.

4. Agency IT Certified Projects

NMTD is working with Real Time Solutions (RTS) to update modules used by the Marketing Center of Excellence (MCE). The Marketing Center of Excellence, which was created by statute, is a centralized location for marketing campaigns and press releases for executive branch agencies under the Governor. MCE allows executive agencies to receive marketing expertise and assistance, ensure consistent messaging, and obtain proper approvals for press

releases. This update is for an improved user interface along with maintenance and implementation of AI within the campaign builder and press release module.

NMTD is also working with NMDOT and Ideum for VIC kiosks. These kiosks will provide travelers with an interface to view curated listings within the NewMexico.org website along with the ability to build custom itineraries for their visit.

PROJECT NAME: Marketing Center of Excellence (Update)	
Project Description	The Marketing Center of Excellence is implementing a new campaign builder platform and visual asset database to streamline content creation, enhance message consistency, and enable the secure sharing of resources across state agencies.
Estimated Project Costs	\$193,531.28 is the amount allocated to Deliverable Number 1: Marketing and PIO Platform Maintenance, Enhancements and New Functionality.
Current Funding	Not in base budget, special appropriation in FY25, FY26, and requesting special appropriation in FY27.
Certified Project Phase	Implementation phase
Estimated Completion	FY26
Strategic Priority	Improve accuracy and reduce time for press release approvals and marketing campaign building.
Agency IT Strategic Plan Alignment	In alignment with the IT Strategic Plan, the Information Technology Bureau is supporting this initiative by managing technical exceptions, processing URL requests, and ensuring the solution meets security, accessibility, and integration standards, advancing priorities to innovate business operations and fortify the IT environment.
PROJECT NAME: Ideum VIC kiosk project with NMDOT	
Project Description	The Visitor Information Center (VIC) kiosk project will deploy interactive, self-service kiosks at key locations to provide travelers with curated itineraries, event listings, and destination highlights. While the kiosks will operate offline for the public, they will securely pull approved content via an API from NMTD’s website CRM.
Estimated Project Costs	\$134,528.48 is the amount allocated to Deliverable Number 1: Kiosk Design, Manufacture, Delivery, Installation, Testing, Commission, Training, Support and Maintenance
Current Funding	NMDOT is currently funding, but contract changes may be in progress and NMTD may share some of the cost.
Certified Project Phase	Final Testing phase
Estimated Completion	FY26
Strategic Priority	Dramatically improve traveler experience by highlighting places to visit and give travelers the opportunity to plan their visit via a custom itinerary.
Agency IT Strategic Plan Alignment	In alignment with the IT Strategic Plan, the Information Technology Bureau will manage content updates, maintain API connectivity, and ensure the kiosks meet security, accessibility, and integration standards while advancing priorities to innovate business operations, prepare for future travel, and foster a culture of digital equity.
PROJECT NAME: [Enter Project Name]	

Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Strategic Priority	
Agency IT Strategic Plan Alignment	
PROJECT NAME: [Enter Project Name]	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Agency IT Strategic Plan Alignment	

5. Workforce

A. Full Time IT Employees

Classification	Positions Filled	Positions Vacant
Classified	3	0

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

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

C. IT Professional Services Contractors

Service Category	Contract Vendor Name	Number of Contract Personnel
Application and Software Services	SimpleView	Multiple personnel
Application and Software Services	Real Time Solutions	Multiple personnel
Application and Software Services	Ideum	Multiple personnel

6. Challenges

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	<p>Data Security and Data Loss: Security is critical as NMTD is a forward-facing agency with a strong online presence. Due to evolving security issues, the ITB must be proactive in addressing these concerns. Data loss is also a major concern. A robust backup option that allows granular data recovery for Teams and other Office 365 applications is necessary, as Teams now serves as the File Server after the on-site server was removed.</p>	<ul style="list-style-type: none"> • Implement a backup solution for Teams beyond the native options provided by Teams and DoIT. • Follow data classification best practices to ensure sensitive data is not accessed by AI models. • Improve retention policies for Office 365 to ensure data is preserved according to organizational needs. • Continue to limit user privileges to minimize the risk of unauthorized access and data breaches. • Provide additional training to staff on data security best practices and the proper use of backup systems.
2	<p>macOS Device Management Compatibility: NMTD's infrastructure includes many macOS devices. While Microsoft Intune supports macOS, compatibility issues persist. This is especially true with configuration profiles, application deployment, and conditional access policies. These require extensive testing and custom solutions to ensure consistent functionality.</p>	<ul style="list-style-type: none"> • Continue testing and refining Intune profiles specific to macOS. • Collaborate with Microsoft support and peer agencies to share best practices. • Provide targeted training for IT staff on macOS specific management workflows.
3	<p>Keeping Pace with the Rapidly Evolving IT Landscape: The IT Bureau must continuously adapt to new technologies, security threats, and user expectations. This requires agility in planning, budgeting, and workforce development.</p>	<ul style="list-style-type: none"> • Establish a formal IT innovation review process to evaluate emerging technologies. • Invest in ongoing professional development and certifications for IT staff. • Create a flexible IT roadmap that allows for mid-cycle adjustments.

		<ul style="list-style-type: none"> Engage with industry forums and government tech networks to stay informed.
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III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

In fiscal years 2025 and 2026 thus far, NMTD ITB successfully executed a series of key initiatives that have fundamentally improved the agency’s IT ecosystem. By prioritizing security, reliability, and ease of use, these accomplishments have yielded a more robust and efficient digital environment. The following section outlines our key achievements.

STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – Onboard agency devices to Intune for device management	
Improve device management and policy implementation from one centralized portal.	
Strategy 1	Migrate state.nm.us iCloud accounts and Android devices to Intune MDM
Accomplishments	NMTD successfully migrated all mobile devices to Intune Mobile Device Management (MDM)
Outcomes/Metrics	<ul style="list-style-type: none"> Successfully migrated all mobile devices to a centralized management platform. Improved device management and security for iOS and Android devices. Reduced the risk of data breaches through centralized device and policy management.
Strategy 2	Onboard existing and new macOS devices to Intune and Apple Business Manager (ABM)
Accomplishments	NMTD has successfully onboarded 80% of our macOS devices to Intune.
Outcomes/Metrics	<ul style="list-style-type: none"> Achieved a seamless onboarding process for macOS devices. Enhanced device management and security for macOS devices. Improved compliance with organizational security policies.
Strategy 3	Modify and improve Intune configuration profiles and compliance policies
Accomplishments	NMTD has refined our Intune configuration profiles and compliance policies to be more robust.
Outcomes/Metrics	<ul style="list-style-type: none"> Enabled the automatic deployment of updates to Windows and macOS devices. Enhanced security and compliance across all managed devices. Increased efficiency and consistency in policy enforcement and device management.
Strategy 4	Test and implement Platform Single Sign-On (PSSO) for macOS
Accomplishments	NMTD has successfully tested and implemented PSSO for macOS.
Outcomes/Metrics	<ul style="list-style-type: none"> Improved device security and access control. Enhanced user experience and productivity through simplified access. Improved the scalability and flexibility of macOS management.

STRATEGIC PRIORITY 2 – Leverage Azure services for Database Management	
Optimize database management by leveraging Azure services to enhance performance, scalability, security, and centralization.	
Strategy 1	Implement Platform as a Service (PaaS)
Accomplishments	NMTD has successfully implemented a Platform as a Service (PaaS) model for our in-house applications.
Outcomes/Metrics	<ul style="list-style-type: none"> • Enabled secure and centralized authentication for all databases using Azure Active Directory. • Ensured on-demand resources are readily available for scalability. • Decreased the time spent on manual database management tasks.
Strategy 2	Implement an Attendance Database
Accomplishments	NMTD has developed and tested a new Safety Application with an in/out attendance feature.
Outcomes/Metrics	<ul style="list-style-type: none"> • Achieved real-time access to attendance data for emergency response. • Maintained an uptime of 99.9% for the attendance database. • Ensured the database integrates smoothly with existing systems.
Strategy 3	Implement a Supply Order Database
Accomplishments	NMTD has successfully developed and launched a new Supply Order Application.
Outcomes/Metrics	<ul style="list-style-type: none"> • Reduced the time spent on order processing. • Enhanced supply order accuracy. • Improved the user experience for employees ordering supplies.
Strategy 4	Centralize Database Access and forms through a SharePoint Site
Accomplishments	NMTD has developed a centralized SharePoint site to provide a single, organized location for all in-house applications and commonly used forms.
Outcomes/Metrics	<ul style="list-style-type: none"> • Provided a single, centralized location for accessing all databases and forms. • Increased user satisfaction with in-house application and form access. • Reduced the time employees spent searching for databases and forms.

A. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

The NMTD ITB was able to accomplish additional tasks in addition to the previous fiscal year priorities. These accomplishments have greatly improved the overall security and functionality of the agency.

APPLICATION	
Accomplishment	Designed and deployed a dynamic Strategic Plan SharePoint site to centralize our agency's strategic initiatives.
Value or Impact	This provides a single, real-time source of truth for all strategic priorities and key performance indicators (KPIs). The platform features an interactive dashboard,

	live reporting, and a visual list view, enabling real-time collaboration and data driven decision making.
DATA	
Accomplishment	Executed a comprehensive data hygiene initiative on the CRM system, focusing on cleansing and normalizing account and partner data.
Value or Impact	This initiative has led to a verifiable improvement in data accuracy across all platforms. By ensuring reliable data, we have enhanced the NewMexico.org website's functionality and improved the user experience on public-facing digital assets, including the Visitor Information Center Kiosks.
PROCESS IMPROVEMENT	
Accomplishment	Consolidated department wide email correspondence by implementing and standardizing the use of Outlook Shared Mailboxes.
Value or Impact	This has greatly improved departmental communication efficiency and team collaboration. It provides a more streamlined, centralized point of contact for external inquiries, ensuring the public can quickly reach the appropriate team and receive timely, consistent responses.
WORKFORCE	
Accomplishments	Implemented a new internal training program to enhance technical skills and align our IT team's expertise with the department's strategic priorities.
Value or Impact	This initiative has increased our internal capacity for complex projects, reduced reliance on external consultants, and fostered a culture of continuous learning and professional development.
CUSTOMER SERVICE	
Accomplishments	Maintained a high level of user satisfaction by establishing a direct and responsive problem-solving process for all IT related issues.
Value or Impact	By addressing user needs with a consistent and proactive approach, we have minimized user downtime and stress. This ensures staff remain productive and focused on their core responsibilities.
TELEWORK	
Accomplishments	Enabled and secured a consistent remote work environment by deploying and refining remote access and device management policies.
Value or Impact	This has provided employees with a reliable and secure method for working outside the office. It ensures consistent connectivity and performance for all remote devices, allowing staff to remain productive and connected from anywhere.
SECURITY	
Accomplishments	Strengthened endpoint security posture by implementing and refining Intune configuration and compliance policies.

Value or Impact	This initiative has significantly reduced the agency's attack surface by ensuring all managed devices meet strict security baselines, regardless of location. The enforcement of these policies, which align with NIST best practices, has mitigated potential vulnerabilities and provided a consistent security framework for the entire department.
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IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

NMTD ITB will continue to align its goals and priorities in support of improving the tourism industry for the state. By modernizing and implementing technology in its business model, NMTD ITB looks to enhance operational efficiency, reduce costs, and improve services to the state’s visitors and local stakeholders.

STRATEGIC PRIORITY 1 – Innovate Business Operations	
Modernize IT services and applications by delivering intuitive, efficient solutions that reduce manual effort, enhance service delivery, and improve user experience.	
Strategy 1	Centralize IT Support with a Unified Service Management Platform
Outcomes/Metrics	<ul style="list-style-type: none"> • Reduce average time to first response for support tickets. • Increase first-contact resolution rate. • Improve user satisfaction. • Lower administrative workload for IT staff.
Strategy 2	Streamline Staff Operations with Custom Digital Tools
Outcomes/Metrics	<ul style="list-style-type: none"> • Reduce time spent on manual scheduling (initial focus: vehicle reservations). • Develop new internal tools to automate staff workflows as needed. • Decrease time required to complete routine tasks.
Strategy 3	Improve Currently Deployed In-House Applications for Scalability and Performance
Outcomes/Metrics	<ul style="list-style-type: none"> • Maintain high system uptime for critical applications. • Improve application load and transaction speeds. • Increase user satisfaction with business tools.
Strategy 4	Launch Self-Service Kiosks to Improve Visitor Engagement
Outcomes/Metrics	<ul style="list-style-type: none"> • Successfully deploy and integrate kiosk backend APIs. • Ensure readiness and delivery of digital content. • Increase visitor usage of kiosks.

	<ul style="list-style-type: none"> • Reduce staff time spent on routine inquiries.
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STRATEGIC PRIORITY 2 – Fortify the IT Environment for Security and Resilience	
Build a secure, compliant infrastructure that proactively defends against cyber threats and ensures operational continuity.	
Strategy 1	Automate Device Provisioning with Zero-Touch Deployment
Outcomes/Metrics	<ul style="list-style-type: none"> • Reduce time to fully deploy new devices. • Improve compliance with security and configuration policies. • Decrease help desk tickets related to device setup. • Increase success rate of automated updates.
Strategy 2	Strengthen Endpoint Security with Proactive Vulnerability Management
Outcomes/Metrics	<ul style="list-style-type: none"> • Increase remediation rate for critical vulnerabilities. • Reduce total number of identified vulnerabilities. • Improve overall security posture score (third-party assessment).
Strategy 3	Improve Data Resilience through Modern Backup Solutions
Outcomes/Metrics	<ul style="list-style-type: none"> • Reduce recovery time for critical data. • Increase success rate of automated backups. • Minimize data loss across SaaS platforms like Teams. • Ensure compliance with data retention and backup policies.
Strategy 4	Revise and Centralize IT Policies for Compliance and Governance
Outcomes/Metrics	<ul style="list-style-type: none"> • Create and approve all required IT policies from risk assessments. • Pass follow-up audit on policy documentation and implementation. • Train staff on updated security policies. • Establish centralized access to all IT policies.

STRATEGIC PRIORITY 3 – Achieve Digital Accessibility Compliance	
Ensure all public-facing digital assets meet accessibility standards in alignment with federal law and NMTD’s commitment to equitable service delivery by April 24, 2026.	
Strategy 1	Assess Web Accessibility and Digital Assets Against WCAG 2.1 AA Standards

Outcomes/Metrics	<ul style="list-style-type: none"> • Complete gap analysis between current digital assets and WCAG 2.1 AA compliance.
Strategy 2	Implement Content Governance to Ensure Accessibility Compliance
Outcomes/Metrics	<ul style="list-style-type: none"> • Maintain high compliance rate for newly published digital assets. • Train content creators on WCAG 2.1 AA guidelines. • Reduce review and approval time for new content.
Strategy 3	Archive Legacy Content and Document Accessibility Exemptions
Outcomes/Metrics	<ul style="list-style-type: none"> • Categorize all public-facing legacy content within the fiscal year. • Document legal and technical exemptions for archived content. • Communicate archiving policy to relevant departments.
Strategy 4	Plan for Future Accessibility Standards and WCAG 2.2 Migration
Outcomes/Metrics	<ul style="list-style-type: none"> • Develop a roadmap for transitioning to WCAG 2.2 compliance.

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			
Tourism Department		41800			
Base Request Operational Support of IT. Check one of the options below:		Flat Budget	Expansion from previous year		
Yes/No		No	No		
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	1,097.10	1,192.00	1,228.60	1,234.60	1,238.60
Other State Funds	65.1	63	83	102.5	102.5
Federal Funds	0.0	1.1	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	1,162.2	1,256.1	1,311.6	1,337.1	1,341.1
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personnel Services & Employee Benefits	239.6	334.2	370.3	374	378
Contractual & Professional Services	465.6	457.3	557.8	509.8	509.8
IT Other Services	457	464.6	383.5	453.3	453.3
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	1,162.2	1,256.1	1,311.6	1,337.1	1,341.1
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/Director (Mandatory)	Lancing Adams	505-629-9648	Lancing.Adams@td.nm.gov	09/02/2025	
Chief Information Officer or IT Lead(Mandatory)	Randy Torres	505-589-8457	Randy.Torres@td.nm.gov	09/02/2025	
Chief Finance Officer (Mandatory)	Isabel Lopez	505-629-9093	Isabel.Lopez@td.nm.gov	09/02/2025	

Agency Cabinet Secretary/Director Signature

Lancing Adams

Chief Information Officer/IT Lead Signature

Randy Torres

Chief Financial Officer Signature

Isabel B. Lopez

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

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

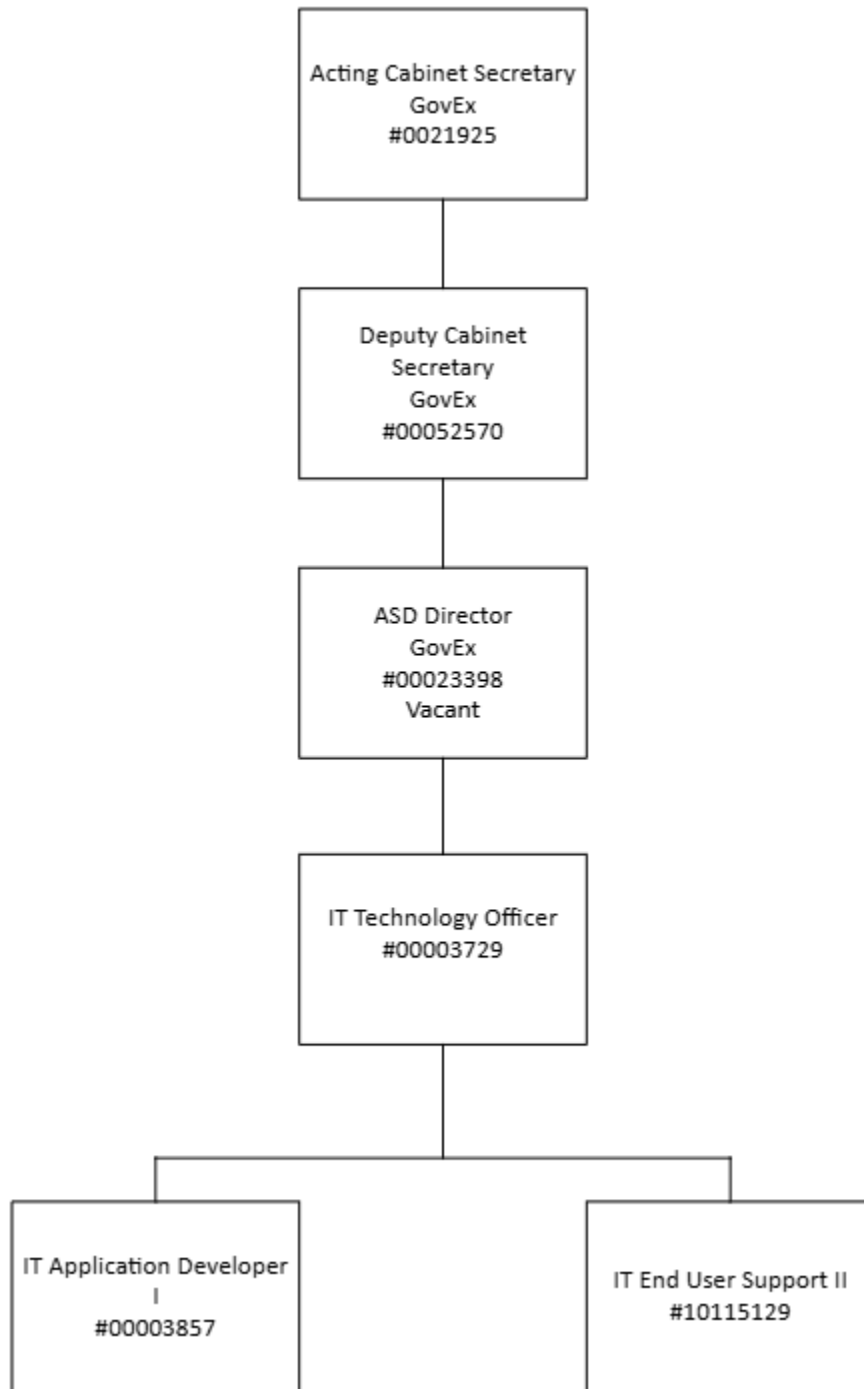
- B. **Computer System Enhancement (C2) Funding:** [Include a list of C2 funding request(s) with the name(s) of the proposed projects. Insert a C2 Information Technology Data Processing – Computer Enhancement Fund (CSEF) form for each request as Appendix-A-III and reference Appendix-A-III in this section.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

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

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

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

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/Actual Start Date	Projected End Date

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

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

	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 _____

Chief Finance Officer/Budget Director Signature _____



New Mexico Tourism Department

STRATEGIC PLAN

NEW MEXICO  **TRUE**

SEPTEMBER 2025



welcome



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Division Specific Planning Detail

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executive summary

New Mexico's Tourism Economy

The mission of the New Mexico Tourism Department (NMTD) is to grow New Mexico's economy through tourism. NMTD strives to fulfill that mission by positioning New Mexico as the premier destination for the Venturesome Traveler.

The leisure and hospitality industry is one of New Mexico's largest private sector employers, and tourism is a part of the foundation upon which many New Mexico communities build their economic development strategy.

New Mexico residents also understand the importance of tourism. In 2020, NMTD conducted a resident sentiment survey to better understand the attitudes and awareness of the role that tourism plays in our economy. What we discovered is that an overwhelming number of residents – 96% to be exact – believe visitor spending is important to the economy.

Tourism jobs are essential for providing our future professionals with the critical thinking skills, creativity, and interpersonal communication abilities to succeed – something that can't be automated or pigeonholed into one specific line of work.

executive summary

Economic Impact

\$8.8 Billion in Visitor Spending - means that more than \$24.1 million was spent EVERY DAY by visitors in New Mexico, on average.

95,219 Jobs - The number of jobs sustained by tourism supports 8.1% of all jobs in New Mexico.

\$838 Million in State + Local Taxes - The state and local taxes generated by tourism offset the tax burden on New Mexicans by \$980 per household.

New Mexico True Brand Equity

New Mexico's Tourism Industry is Resilient and Thriving:

- The total economic impact—including indirect and induced effects—was \$12 billion.
- Visitor volume hit 42.6 million.
- Leisure & Hospitality now contributes 4.3% of all GDP.
- 1 in 12 jobs are supported by visitor spending
- 7:1 Marketing ROI; Most recent \$52 return on every \$1 spent in San Francisco market
- Market research demonstrates the continued power and equity of the New Mexico True brand

Spending Breakdown:

- Lodging: \$2.8 billion (32%)
- Food & Beverage: \$2.1 billion (24%)
- Transportation: \$1.3 billion (15%)
- Retail: \$1.4 billion (16%)
- Recreation: \$1.1 billion (12%)





enduring vision + mission

Vision Defines our Overarching Desired Future State

Vision:

Be the primary destination for venturesome travelers.

- **New Mexico** is the end destination; not a pass-through or stop on the way.
- **Venturesome Traveler:** Behaviorally-defined consumer target that seeks what New Mexico has to offer.

The Agency is Unified in Pursuit of its Mission

Mission:

To grow New Mexico's Economy through Tourism.

core values



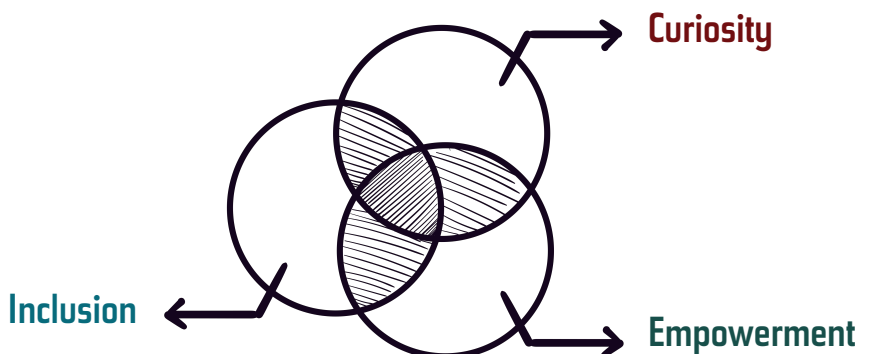
Values Drive our Vision

Our work is guided by three core values that shape how we engage with each other, our partners, and our communities: Inclusion, Empowerment, and Curiosity. These values help align diverse voices, strengthen our collective capacity, and continuously seek better ways to serve New Mexico's people, places, and visitors.

Inclusion – We build bridges across regions, sectors, and perspectives, recognizing that our shared goals are stronger than any single effort.

Empowerment – We equip individuals and communities with the tools, resources, and confidence to shape their own future and share their own stories.

Curiosity – We remain open-minded, inquisitive, and eager to explore new ideas.



strategic pillars

STRENGTHEN THE BRAND

- EVOLVE deeper + wider to sustain brand strength
- SOLIDIFY awareness in key retention markets
- ENGAGE expansion markets to drive awareness
- DEEPEN program partnerships

GUIDE THE INDUSTRY

- INFORM opportunity through data
- REFINE strategy in-step with industry
- VALIDATE impact
- EXPAND New Mexico's tourism product

UPLIFT PRIDE OF PLACE

- SPEAK with a unified voice
- LEVERAGE local power
- INSPIRE collaboration across programs

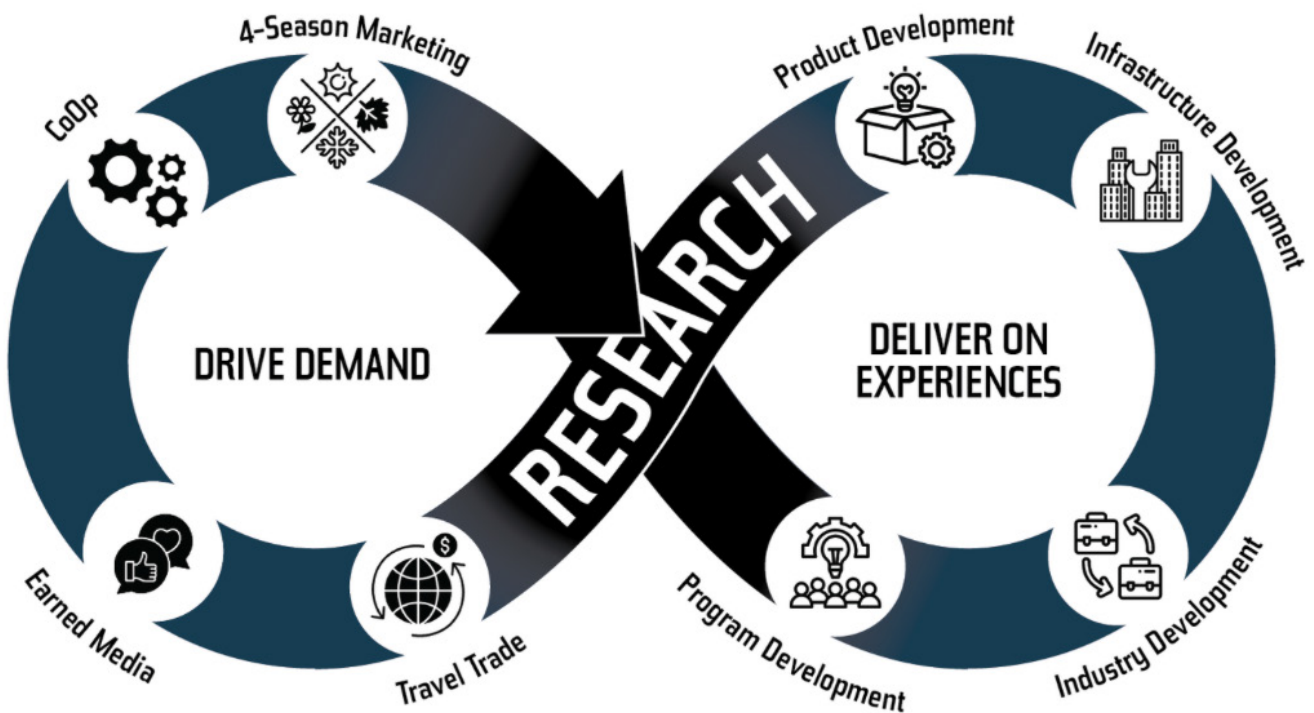
FORTIFY THE TEAM

- BUILD capacity to deliver on mission/vision
- FOSTER a culture of unity + collaboration
- ALIGN Key-performance metrics with mission/vision
- ENCOURAGE opportunities for cross collaboration between divisions



strategic framework

➔ Tourism Economy Advancement Model



The Tourism Economy Advancement Model is the department’s framework for driving sustainable growth in New Mexico’s tourism economy, illustrating the continuous cycle between driving demand and delivering on the visitor experience. Research flows through entire pathway of the model, demonstrating how every decision is informed by data.

division specific strategic planning detail





strategic trajectory | P546

NEW MEXICO MAGAZINE

**1-2
Years**

Key Milestones to Achieve

- Expand our focus on the immediacy of content, digital and social media, while expanding the relevance of print
- Review pricing for all products, subscriptions, newsstands, and advertising to exceed the demand of increased expenses
- Establish efforts to know and expand our audience (readers and advertisers) to stay ahead of trends and remain viable (surveys)
- Develop custom publishing opportunities for DMOs and other partner advertisers
- Develop a marketing strategy to attract non-traditional advertisers
- Ensure measurements and goals are in place to track and measure the success of each strategy success
- Build a positive revenue reserve

**3-4
Years**

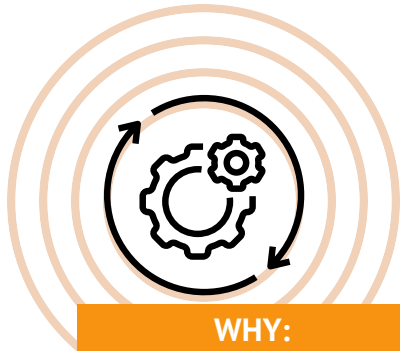
Key Milestones to Achieve

- Expand digital and social media opportunities focusing on interactive content (i.e., blogs, podcasts, reader-driven interactive content)
- Ensure measurements and goals are in place to track each strategy's success - Some achievement, but still valid
- Constantly reevaluate resources to ensure we have the necessary talent and skill set to achieve success
- Grow digital packages and measurements
- Build a positive revenue reserve

**5
Year**

Outcomes: Desired Future State

- Achieve measurable success in readership/ viewer growth and profitability
- Be the trusted voice for Venturesome Travelers
- See measurable results in the growth of NM Tourism and the role New Mexico Magazine plays
- Grow base revenue, capitalizing on the engagement from our readers



strategic priorities | P546

NEW MEXICO MAGAZINE

WHY: Key Fact/Defining Insight/Problem to Solve	WHAT: Strategic Priority/Objective	HOW: Key Actions/ Initiative(s)	SUCCESS MEASURES: Key Performance Indicators (KPIs)
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#1 Be the trusted voice for the Venturesome Travelers and proud New Mexicans

Strategic Pillar: Strengthen the Brand Core Value: Curiosity

Be the go-to source for meaningful experiences with our people, places, food, history, and culture.	Engage and inspire our audiences on all platforms: print, digital, contests, events, and social media.	Ensure that our content verticals on all platforms are structured to meet the needs of meaningful experiences, people, places, food, history, and culture.	Establish and monitor key performance indicators of audience, revenue, profit, and sponsorship engagement. Use performance indicators to adjust in our planning and decision-making.
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#2 Be the trusted media outlet for advertisers to reach their desired audience.

Strategic Pillar: Strengthen the Brand Core Value: Empowerment

Remain a profitable business and help our partners succeed, by providing effective advertising solutions on multiple platforms to expand our audience and grow our revenue base.	Be the trusted source for a diverse targeted audience that advertisers want to reach, and to grow our businesses.	Be attentive to our advertisers and the audience they are attempting to reach and be responsive in developing new products.	Establish, monitor, and adjust to our advertisers' needs by providing factual data and research to support their buying decision and show New Mexico Magazine is the premier platform to reach their desired audience.
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#3 Remain profitable as a valuable division of the New Mexico Tourism Department.

Strategic Pillar: Strengthen the Brand Core Value: Empowerment

Remain a profitable business and help our partners succeed, we must provide advertising solutions on multiple platforms while expanding our advertising base to grow revenue.	Be the trusted source for a diverse targeted audience that advertisers want to reach and grow their business.	Be attentive to the audience and how our advertisers are attempting to engage them, while being flexible in developing auxiliary products to meet advertiser needs.	Gather factual data and research to show New Mexico Magazine is the premier platform to reach desired audiences and expand our advertising base.
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strategic trajectory | P547

PROGRAM SUPPORT

1-2
Years

Key Milestones to Achieve

- Continuous review and updating of policies and procedures to maximize consistency
- Attract, engage, empower, develop, retain, and unify high quality staff
- Enhance efficiency and security through IT
- Enhance efficiency and consistency of grants tracking and reporting
- Deploy and scale additional in-house applications to support operational needs, such as travel
- Explore and leverage AI technology for efficiencies
- Centralize and integrate all data and documents with a focus on security
- Expand grant funding opportunities and ensure compliance with all regulatory requirements
- Achieve WCAG 2.1 AA compliance across all internal websites, applications, and digital touchpoints
- Implement interactive kiosks for visitors to build travel itineraries and access relevant information

3-4
Years

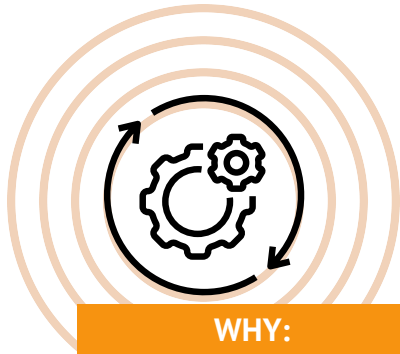
Key Milestones to Achieve

- Centralize and integrate department documentation with a focus on security
- Provide continuous trainings & professional development with appropriate compensation based on industry and management needs
- Expand grant funding opportunities and ensure compliance with all regulatory requirements
- Strategically align and develop workforce with adequate budget/compensation
- Establish a zero-touch IT environment via Intune for automated device provisioning and management.

5
Year

Outcomes: Desired Future State

- Convert to 100% secure digital platforms
- Ensure strategic alignment and development of workforce with adequate budget/compensation
- Consistently secure grant opportunities, driven by streamlined processes and transparency



strategic priorities | P547

PROGRAM SUPPORT

WHY: Key Fact/Defining Insight/Problem to Solve	WHAT: Strategic Priority/Objective	HOW: Key Actions/ Initiative(s)	SUCCESS MEASURES: Key Performance Indicators (KPIs)
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#1 Improve efficiency, accuracy, and communication.

Strategic Pillar: Fortify the Team Core Values: Empowerment; Inclusion; Curiosity

<ul style="list-style-type: none"> Streamline processes and business functionality. Improve efficiencies and accuracy to ensure compliance. 	<p>Leverage technology and communication to support all teams.</p>	<ul style="list-style-type: none"> Streamline communication to support efficient, accurate grant tracking and reporting for federal and state funding. Incorporate purchasing, contract & travel training. Streamline and incorporate technology, including in-house applications and utilizing AI. Ensure security practices are being met. 	<ul style="list-style-type: none"> Meet target grant reporting deadlines and improve data reporting accuracy. Improve efficiencies in program support processes. Reduce processing time with direct communication with clear expectations Achieve clean financial and compliance and PCI audits annually Initiate zero-touch IT deployment via Intune by launching pilot provisioning and defining long-term roadmap
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#2 Attract, engage, empower, develop, retain and unify high quality staff.

Strategic Pillar: Fortify the Team; Uplift Pride of Place Core Values: Empowerment; Inclusion; Curiosity

<p>Streamline processes, business functionality, and improve efficiencies and accuracy.</p>	<ul style="list-style-type: none"> Re-define onboarding and offboarding process Continue employee recognition program Ensure staff are properly trained, and a plan is in place for continuous training Provide agency-wide guidance on grant processes, expectations, and compliance requirements 	<ul style="list-style-type: none"> Document onboarding and offboarding process Provide basic and advanced training for all staff Document employee recognition program Develop and maintain internal guidance documents related to grants 	<ul style="list-style-type: none"> Maintain high performing evaluations Master confident applications of knowledge base Preserve high morale
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#3 Support Strategic Implementation will be continued across teams.

Strategic Pillar: Strengthen the Brand; Uplift Pride of Place Core Values: Empowerment; Inclusion

<p>Assist the Agency in obtaining Strategic goals to ensure continued funding of programs that boost the economy through tourism</p>	<ul style="list-style-type: none"> Provide executional support to meet strategic goals tied to federal and state funding initiatives. Improve efficiency, accuracy, and communication. 	<ul style="list-style-type: none"> Ensure best practices are followed to maintain compliance and integrity in grant management, procurement, IT, HR, and government accounting. Streamline processes for efficiency between teams and program support. 	<ul style="list-style-type: none"> Implement projects that align with agency-wide priorities. Ensure deadlines and funding objectives are met across all programs. Facilitate the growth of tourism visitation and spending.
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strategic trajectory | P548

TOURISM DEVELOPMENT

**1-2
Years**

Key Milestones to Achieve

- Fund at least 10 Destination Forward (DF) awards for tourism-related infrastructure projects, annually
- Produce a comprehensive annual report of all TD grants providing outcomes, successes, and challenges
- Increase tribal participation in all Tourism Development programs by 200%
- Fund at least a \$500,000 portfolio of Tourism Event Growth & Sustainability Program (TEGS) awards, annually
- Produce a comprehensive annual report of TEGS Grants providing outcomes, successes, and challenges
- Pursue Keep America Beautiful (KAB) annual grant funding to expand the Clean & Beautiful program
- Increase youth empowerment and educational content through C&B
- Ensure that the Breaking Bad Habits campaign results in improved outcomes and serves as a model for interagency collaboration for litter eradication and beautification

**3-4
Years**

Key Milestones to Achieve

- Fund at least 30 Destination Forward (DF) awards for tourism-related infrastructure projects, annually
- Produce a comprehensive annual report of all TD grants providing outcomes, successes, and challenges
- Publish an interactive dashboard of tourism projects capturing the success stories of investments and providing direction for legislators in making funding decisions
- 25% of NM Tribal entities participating in Tourism Development programs
- Fund at least a \$750,000 portfolio of Tourism Event Growth & Sustainability Program (TEGS) awards, annually
- Expand C&B capacity through KAB funding
- Increase youth engagement and educational content through C&B
- Produce a comprehensive annual report of C&B grants providing outcomes, successes, and challenges



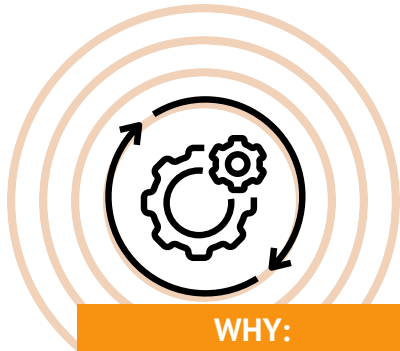
strategic trajectory | P548

TOURISM DEVELOPMENT continued

5
Year

Outcomes: Desired Future State

- Invest \$10MM in Destination Forward (DF) awards for tourism-related infrastructure projects, annually
- Invest \$1MM annually in TEGS events, annually
- Publish an interactive dashboard of tourism projects capturing the success stories of investments and providing direction for legislators in making funding decisions
- At least 50% of NM Tribal entities participating in Tourism Development programs
- Produce a comprehensive annual report of all TD grants providing outcomes, successes, and challenges



strategic priorities | P548

TOURISM DEVELOPMENT

WHY: Key Fact/Defining Insight/Problem to Solve	WHAT: Strategic Priority/Objective	HOW: Key Actions/ Initiative(s)	SUCCESS MEASURES: Key Performance Indicators (KPIs)
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#1 Support infrastructure development through the Destination Forward Program.

Strategic Pillar: Uplift Pride of Place; Guide the Industry Core Values: Empowerment; Inclusion

Develop viable tourism products and attractions to support the tourism economy and establish New Mexico as a tourist destination	Deliver on the New Mexico True promise by developing quality amenities, attractions, and access	Identify projects of strategic value in promoting New Mexico as a tourism destination and invest in these projects through a competitive grant process	Fund at least 10 to 15 projects annually at a level of >\$3MM; Economic impact reporting on each funded project
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#2 Beautify communities by investing in Clean & Beautiful projects that yield the greatest impact.

Strategic Pillar: Uplift Pride of Place Core Values: Empowerment; Curiosity

Inspire New Mexicans and visitors to Keep New Mexico Beautiful to sustain the state's position as a tourist destination	Inspire, assist, and equip local partners with the focus and capacity to develop and execute successful C&B projects	Identify and invest in C&B projects that yield the greatest impact	Fund quality projects and initiatives annually at a level of at least \$1MM that are followed through to completion and leverage the reporting system to inform statewide litter and beautification metrics
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#3 Leverage the power of New Mexico's fairs, festivals, and events to drive tourism and promote the state as a tourist destination.

Strategic Pillar: Strengthen the Brand; Guide the Industry Core Values: Inclusion

Use fairs, festivals, and events opportunities to inspire travelers to choose New Mexico as a destination for quality New Mexico True experiences	Strengthen Tourism Event Growth & Sustainability (TEGS) program: Accelerator, Coop, and Sponsorship	Identify and invest in tourism-generating fairs, festivals, and events through the Tourism Event Growth and Sustainability (TEGS) program	Support at least 20 events at a level of \$500K, annually; Economic impact reporting for each project
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#4 Provide high quality visitor experiences at NMTD-operated Visitor Information Centers

Strategic Pillar: Strengthen the Brand; Uplift Pride of Place; Fortify the Team
Core Values: Empowerment; Curiosity

Provide high quality experiences and customer satisfaction through our Visitor Information Centers (VIC) which serve travelers at points of entry into our state	Promote high-quality visitor experiences at NMTD operated Visitor Information Centers	Maintain NMDOT VIC Kiosk Project, beautification, renovations, seasonal and thematic activations, throughout the year (e.g. Route 66 Centennial)	Preserve customer satisfaction through itineraries created at kiosks and the VICs look and feel NM True
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strategic trajectory | P549

COMMUNICATIONS

1-2
Years

Key Milestones to Achieve

- Implement travel trade strategy to include co-op model, microsite and toolkit
- Improve availability of national public relations firm in New Mexico
- Increase capacity for more multimedia asset creation; such as agency/program reports, toolkits, new social content & channels, etc.
- Ramp up earned media analytics to include analysis of organic coverage of New Mexico in national travel media and impact of organic shares of travel content featuring New Mexico on social media
- Evaluate feasibility of eCommerce for New Mexico True merchandise and brand licensing
- Create 1-2 tribal-focused cross-state itineraries
- Engage in travel trade familiarization tours as an ongoing tactic
- Grow tour operators in Germany and UK offering New Mexico overnights by 5%
- Develop international strategy that incorporates marketing, earned media and travel trade
- Implement travel trade education and training program for in-state DMOs and suppliers
- Integrate Original Creators campaign into annual planning for earned media and travel trade
- Increase collaboration between Marketing and Communications teams
- Integrate earned media strategy with sophisticated support for content creators

3-4
Years

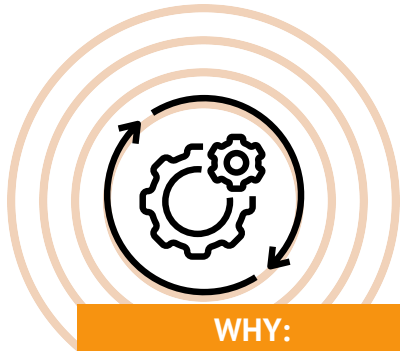
Key Milestones to Achieve

- Ensure enhanced awareness/education campaigns for tourism development/capital outlay
- Demonstrate measurable growth in international travel in priority markets of UK and Germany
- Pursue content creation partnerships to engage new and younger audiences
- Audit statewide relationship with receptive tour operators
- Evaluate appropriate role for NMTD in flight acquisition process and strategy

5
Year

Desired Future State

- Evaluate additional international markets for travel trade activity
- Establish the Communications team as a primary owner of brand activations for New Mexico True



strategic priorities | P549

COMMUNICATIONS

WHY: Key Fact/Defining Insight/Problem to Solve	WHAT: Strategic Priority/Objective	HOW: Key Actions/ Initiative(s)	SUCCESS MEASURES: Key Performance Indicators (KPIs)
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#1 Amplify department’s opportunities and accomplishments through multimedia content strategies.

Strategic Pillar: Guide the Industry Core Values: Inclusion

Produce multimedia assets to support NMTD announcements, accomplishments and opportunities is essential in an increasingly cluttered media environment that’s reducing attention spans to all-time lows	Assist other NMTD teams with multimedia asset production	Create intake form for NMTD staff to utilize Manage NMTD social media channels: Facebook, Threads, LinkedIn, Instagram, BlueSky Couple every announcement with a multimedia and multi-channel distribution strategy	<ul style="list-style-type: none"> • Maintain and update content calendar on weekly basis Ensure every press release includes at least one multimedia asset • Maintain engagement rate of 4% on Facebook and 15% on Instagram Maintain an open rate of at least 30% for Tourism Talk
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#2 Position New Mexico as the premier destination for the venturesome traveler through integrated earned media strategies that taps traditional publishers and content creators.

Strategic Pillar: Strengthen the Brand Core Values: Inclusion

Position New Mexico as a premier destination for leisure travel that leverages both traditional travel media publications and social media content creators will complement the agency’s marketing efforts to inspire travel among venturesome travelers	Evaluate media opportunities that emphasize alignment with intended audience and confirmed publications	<ul style="list-style-type: none"> • Plan and execute earned media campaigns inclusive for the entire state Execute media mission and marketplace strategies in select media markets. • Layer strategy for influencers and content creators on travel media strategies Explore strategic partnerships that leverage the media and advances the New Mexico True brand 	<ul style="list-style-type: none"> • Maintain publishing widget for secured earned media on Press Room Meet and surpass annual KPIs for earned media Execute at least 1 media mission or marketplace per year • Maintain equitable share of media representation across regions • Produce quarterly earned media updates for industry partners • Support one brand content partnership or activation per year
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#3 Build and implement a statewide travel trade strategy that is valuable, flexible and sustainable.

Strategic Pillar: Guide the Industry Core Values: Inclusion

Uplift Travel trade as the national and international arm of business-to-business strategies and activities	Increase packaged bookable product that includes New Mexico	Educate tourism partners about the value of travel trade and invite them to plug into the state’s program in a way that fits their needs and engage with international tour operators through trade shows, travel trade FAM tours and other tactics to increase availability of New Mexico in bookable product	<ul style="list-style-type: none"> • Demonstrate year-over-year increase in available New Mexico product through select international tour operators • Participate in at least three travel tradeshow over the course of a fiscal year
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strategic trajectory | P549

RESEARCH

1-2
Years

Key Milestones to Achieve

- Provide key data insights to all divisions
- Define key motivators of our drive and fly market travelers
- Create a system for monitoring economic indicators
- Evaluate data needs for every program and implement new internal KPIs that are relevant to goals
- Work with Travel Trade program to begin to assess data and build out relevant KPIs
- Support special marketing initiatives, such as the Route 66 Centennial
- Create a dashboard for real-time tracking of economic indicators, focusing on competitive states and national trends.
- Evaluate data sources to capture as much of this as possible (CoStar, Zartico, partnerships with US Travel?)
- Focus on outreach to industry partners to help improve their data and build collaborative efforts
- Develop an internal NMTD dashboard which consolidates department data sources for each county

3-4
Years

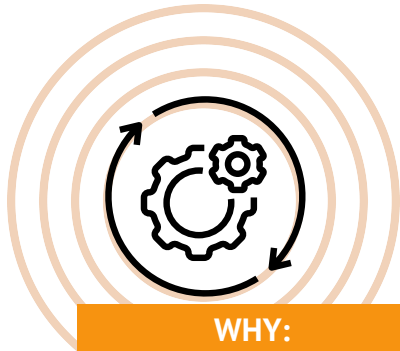
Key Milestones to Achieve

- Begin building a database to centralize economic and tourism indicators.
- Automate regular updates from GRT, workforce, and other data sources.
- Alternate between resident sentiment and visitor profiles every other year (after a consistent visitor profile baseline is established).
- Refine survey methods and improve response rates through targeted outreach.
- Have a reliable and timely estimate of international visitation and visitor profiles from origin countries of particular interest

5
Year

Outcomes: Desired Future State

- Provide "real-time" analysis that can provide the opportunity to pivot mid campaign if needed
- Fully integrate all tourism-related data into a centralized, scalable system.
- Establish partnerships with academic institutions and NM DMOs for research collaborations
- Develop and validate new metrics that reflect tourism's ROI beyond visitation numbers.
- Monitor long-term trends in resident sentiment to align with tourism strategies.
- Use data to foster programs that enhance community engagement with tourism efforts



strategic priorities | P549

RESEARCH

WHY: Key Fact/Defining Insight/Problem to Solve	WHAT: Strategic Priority/Objective	HOW: Key Actions/ Initiative(s)	SUCCESS MEASURES: Key Performance Indicators (KPIs)
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#1 Develop and optimize an international data pipeline.

Strategic Pillar: Strengthen the Brand; Guide the Industry Core Values: Curiosity

Ensure NMTD has reliable and accurate data on which to base decisions as travel trade and international marketing take on a larger share of department resources	Create a substantial base of international data to inform travel trade, international marketing, and other department priorities	Evaluate current data sources for international tourism metrics. Identify gaps in baseline data and prioritize key markets for expansion (Germany, UK, Mexico, Canada for now). Develop partnerships with international data providers	Generate a library of reliable data for the four primary international markets by the end of FY27
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#2 Economic monitoring systems/Economic downturn preparedness.

Strategic Pillar: Guide the Industry Core Values: Empowerment

Shape department strategy and provide the industry with data-based tools to weather the recent economic uncertainty and a potentially turbulent economic forecast leading to changes in travel behavior; Build off insights from past economic downturns and economic monitoring systems	Produce a system of tracking gross receipts tax, workforce metrics, traveler behavior, and readily available historical data for comparison and forecasting.	<ul style="list-style-type: none"> Audit current tools (CoStar, Zartico) for competitive benchmarking. Establish automations for tracking GRT by NAICS codes and counties Create a framework for tracking workforce metrics, including wage trends and participation rates. Develop flexible messaging strategies to adapt quickly during downturns. 	Publish a functional data system with economic insights to industry site by the end of FY26
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#3 Internal Program Support

Strategic Pillar: Fortify the Team Core Values: Empowerment

<ul style="list-style-type: none"> Provide NMTD staff with actionable objectives as current programs grow and new programs start Create framework that touts successes, and provides guidance on program priorities 	Empower program managers to understand and interpret data independently, while providing insights and support in shaping objectives	Work with program managers to define success, map data needs, and determine realistic data collection methods	Ensure 75% of NMTD programs have actionable (and active) KPIs in place by the end of FY26
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#4 Automate Data Dashboard

Strategic Pillar: Guide the Industry, Fortify the Team Core Values: Curiosity

<ul style="list-style-type: none"> Focus on interpretation and strategic direction instead data cleaning and formatting Prioritize insights over process with technology advances and data automations 	Create user-friendly automation and dashboard systems that are reliable and accurate with minimal curation	Identify where data can be automated in order to contract new build or purchase software that can pull in multiple data sources and present them in a meaningful way	Ensure 80% of automated data tasks over 3 years
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strategic trajectory | P549

MARKETING

**1-2
Years**

Key Milestones to Achieve

- Define key motivators of New Mexico drive markets
- Assess available data to consider new markets for domestic advertising
- Reconsideration of web and social media metrics to focus on current user behaviors
- Modify targeting of KPIs to determine where the highest-value traveler is coming from
- Launch national advertising campaign featuring Route 66, with associated drive market campaigns in conjunction with key Route 66 communities
- Bring attribution data analysis in-house

**3-4
Years**

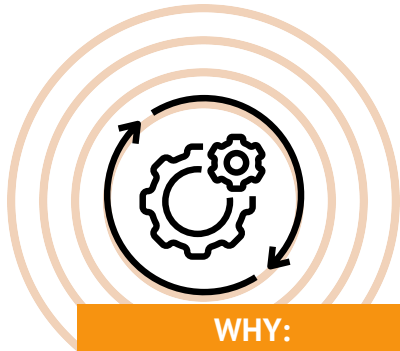
Key Milestones to Achieve

- Provide industry thought leadership in the creative and economic development space, prioritizing this story for earned media (i.e., AdWeek, Skift) and the tourism industry (i.e., ESTO)
- Consider programmatic extensions of the New Mexico True brand (i.e. New Mexico True Certified) in responsible ways

**5
Year**

Outcomes: Desired Future State

- Implement a proven targeting and marketing strategy that shifts the mix toward encouraging visitors to stay longer and spend more
- Foster a robust, right-sized CoOp program that grows regional, drive-market travel for partners around the state
- Explore creative iterations of the brand and our commercial strategies to best connect with potential travelers to the state



strategic priorities | P549

MARKETING

WHY: Key Fact/Defining Insight/Problem to Solve	WHAT: Strategic Priority/Objective	HOW: Key Actions/ Initiative(s)	SUCCESS MEASURES: Key Performance Indicators (KPIs)
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#1 Modify targeting to be in front of travelers who stay longer and spend more.

Strategic Pillar: Strengthen the Brand Core Values: Curiosity

Identify legacy markets that might have different spending habits and travel preferences than previously through recent data trends	Define our targets and tactics to match our investments with the travelers best poised to stay in-market longer and take advantage of more New Mexican experiences	Employ Zartico and SMARI data to promote NM to high value travelers	<ul style="list-style-type: none"> • Increase in markets where the spend outpaces the number of visitors. • Create an increase in the proportion of fly trips vs. drive (this is stable-economy dependent)
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#2 Evaluate additional target market(s).

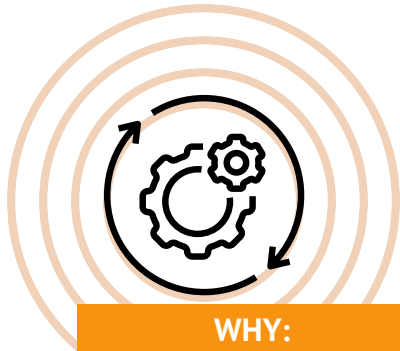
Strategic Pillar: Strengthen the Brand Core Values: Curiosity

Study the success in expanding New Mexico True advertising to major California metros since the pandemic to answer the question of: Where to next?	Custom-create a research study that will assess market potential for major DMAs in the United States	Utilize SMARI to survey potential travelers and assess the economic health of various metros to make an informed decision about choosing a new target market	Build a capable legislative case for a budget that supports expansion of the domestic campaign
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#3 Continue Route 66 Centennial Marketing Effort.

Strategic Pillar: Guide the Industry Core Values: Empowerment

Assist in initiatives that include industry involvement in marketing 100th anniversary of Route 66 in November 2026	Engage DMO and industry partners on what makes their stretch of Route 66 unique and work with those communities and external team members to highlight their visitable assets	Utilize the cooperative production from FY25 for media distribution in FY26	Increase visitation and economic activity in New Mexico's Route 66 communities
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strategic priorities | P549

MARKETING continued

WHY: Key Fact/Defining Insight/Problem to Solve	WHAT: Strategic Priority/Objective	HOW: Key Actions/ Initiative(s)	SUCCESS MEASURES: Key Performance Indicators (KPIs)
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#4 Amplify and Encourage Industry Engagement and Buy-In of New Mexico True.

Strategic Pillar: Guide the Industry Core Values: Empowerment

Identify NM destinations and attractions that desire and need solid marketing and advertising solutions, funding, and expertise to position themselves as a competitive tourism destination	Assist eligible New Mexico-based organizations in developing and deploying marketing strategies through the CoOp program	Develop robust, tailored Media Menu Plans for applications to opt into and continued support of Flex-supported initiatives that are funded through the CoOp program	Support the current 45 eligible, awarded entities in this fiscal year
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#5 Encourage applicable and eligible artisans and businesses to continue utilizing and aligning with the New Mexico True Certified brand.

Strategic Pillar: Guide the Industry Core Values: Empowerment

Deliver on New Mexico True's mission of diversifying New Mexico's economy through New Mexico True Certified and by encouraging additional visitor spend with retailers that embody the essence of New Mexican creativity, tradition, and craftsmanship	Drive economic development by encouraging additional visitor spend by connecting products made in or grown-in New Mexico to the recognizable New Mexico True brand	<ul style="list-style-type: none"> • Promote the NMTC to consumers for purchase and to the business community to participate • Extend the New Mexico True brand to local businesses to place on their certified products • Utilize annual Partner Surveys to create tangible program benefits to encourage the longevity of our partnerships 	<ul style="list-style-type: none"> • Measure program satisfaction by participants in annual surveys. • Grow NMTC membership and expand of tangible program benefits.
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strategic trajectory

TRIBAL TOURISM

1-2
Years

Key Milestones to Achieve

- Create internal KPIs for each NMTD Team for Tribal Participation growth
- Publish a Tribal Tourism Strategic Framework in consultation with Tribal leaders
- Encourage IPCC and APCG to create a Tribal Tourism Board and advise on strategic alignment, program access, and cultural accuracy
- Increase Tribal participation in NMTD programs by 50%, supported by targeted outreach across all divisions
- Launch pilot content for Original Creators, featuring 3–5 Tribal entrepreneurs through NMTD-owned platforms and New Mexico Magazine
- Grow Tribal-led storytelling across NM True content platforms, supported by the Communications and Marketing Divisions (earned media, influencer campaigns, digital storytelling)
- Schedule formal outreach and/or consultation with all 23 Tribes, Pueblos, and Nations
- Feature 5 Tribal-led tourism businesses or destinations through high-visibility NMTD channels, including national press and NM True campaigns

3-4
Years

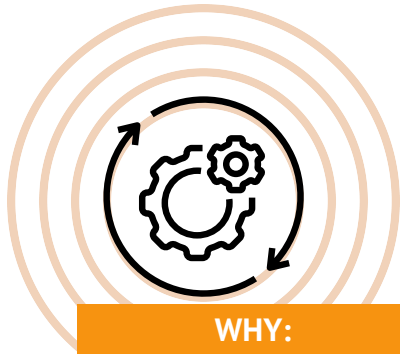
Key Milestones to Achieve

- Double Tribal participation in NM True Certified in partnership with the Marketing Division
- Develop and implement a Tribal Tourism Technical Assistance Toolkit, in coordination with the Development Division and Destination Forward
- Establish a Tribal Tourism Development Fund to support product development, interpretation, marketing, and infrastructure
- Launch 2 regional Tribal tourism collaborations (e.g., artisan trails, cultural corridors, culinary tourism)
- Expand Original Creators into a full-scale, department-wide campaign embedded in the work of the Communications Division, Marketing Division, and New Mexico Magazine
- Support at least 5 Tribal-led businesses in achieving national/international visibility through content, media, or trade partnerships

5
Year

Desired Future State

- Double Tribal participation in NM True in partnership with the Marketing Division
- Develop and implement a Tribal Tourism Technical Assistance Toolkit, in coordination with the Development Division and Destination Forward
- Establish a Tribal Tourism Development Fund to support product development, interpretation, marketing, and infrastructure
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strategic priorities

TRIBAL TOURISM

WHY: Key Fact/Defining Insight/Problem to Solve	WHAT: Strategic Priority/Objective	HOW: Key Actions/ Initiative(s)	SUCCESS MEASURES: Key Performance Indicators (KPIs)
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#1 Develop and publish a Tribal Tourism Strategic Framework to guide cross-divisional work and establish a formal structure for program alignment, consultation, and cultural tourism development.

Strategic Pillar: Guide the Industry Core Values: Inclusion

Develop a strategic framework is needed to provide clarity, structure, and accountability	Establish a clear, department-wide strategic priority for Tribal Tourism that guides consultation, relationship building, and program participation across all NMTD divisions	Develop framework through Tribal consultation, internal collaboration with all NMTD divisions, and partnerships with NPTs to include outlined goals, priorities, and pathways for supporting Tribal tourism development and participation in NMTD programs	Finalize framework and publish in FY26 with input gathered from all NMTD divisions and at will engagement from IAD, IPCC, and APCG
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#2 Launch a pilot season of Original Creators, a content series that features Tribal artisans, culture bearers, and tourism entrepreneurs, in partnership with Communications, Marketing, MCE, and New Mexico Magazine.

Strategic Pillar: Strengthen the Brand Core Values: Inclusion

Support Tribal entrepreneurs and through increased visibility of Tribal voices, stories, and tourism experiences in statewide marketing	Increase representation of Tribal tourism in NMTD storytelling by highlighting Indigenous creators as cultural and economic anchors across New Mexico	Identify Tribal participants through consultation and nominations while developing content through partnership with Communications, Marketing, and New Mexico Magazine, and distributed across NM True platforms, including web, social, and earned media	<ul style="list-style-type: none"> • Feature at least 3 Tribal Original Creators in Original Creators content, reaching 250,000+ impressions across NMTD platforms. • Gain additional recognition (e.g. media coverage, event invite, partnership opportunity) for at least one featured Creator
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#3 Encourage the development of a Tribal Tourism Board lead by IPCC and APCG.

Strategic Pillar: Guide the Industry Core Values: Inclusion

Encourage and support the creation of a formal advisory body guiding NMTD on Tribal tourism priorities, cultural accuracy, or program design	Sustain input and accountability in collaboration with a standing Tribal Tourism Commission to provide strategic guidance and support collaborative decision-making	Assist outside organizations and state agencies to establish the commission while offering guidance and support	Host at least 2 meetings in FY26 to explore development of Tribal Tourism Board
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strategic trajectory

MKTG CTR of EXCELLENCE

**1-2
Years**

Key Milestones to Achieve

- Implement a standardized workflow protocol/platform
- Foster cross-promotion of similar messaging across state government
- Implement a “shared services” model with other state agencies
- Explore social media solutions to drive state-led campaigns
- Provide informative media buying information and resources
- Develop an asset database
- Provide increased accessibility for reporting campaign success
- Improve state-agency strategy alignment and efficiency
- Implement URL/nm.gov landing page standardization and improvement
- Launch state podcast

**3-4
Years**

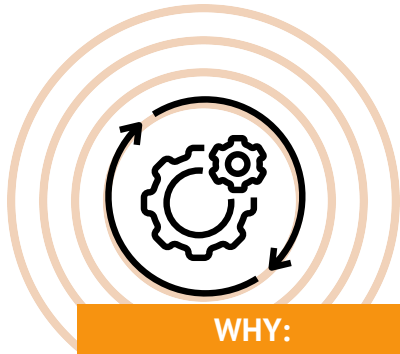
Key Milestones to Achieve

- Ensure consistent messaging across all executive agencies with administration change
- Implement standardized branding and policies
- Ensure equitable, and appropriate, distribution of resources
- Include all executive agencies to participate in feedback and funding

**5
Year**

Outcomes: Desired Future State

- Publish series of training courses to improve knowledge base
- Innovate marketing efforts to elevate the state as a national leader



strategic priorities

MKTG CTR of EXCELLENCE

WHY: Key Fact/Defining Insight/Problem to Solve	WHAT: Strategic Priority/Objective	HOW: Key Actions/ Initiative(s)	SUCCESS MEASURES: Key Performance Indicators (KPIs)
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#1 Develop a unified Campaign Workflow and Resource Platform.
Strategic Pillar: Guide the Industry Core Values: Inclusion; Curiosity

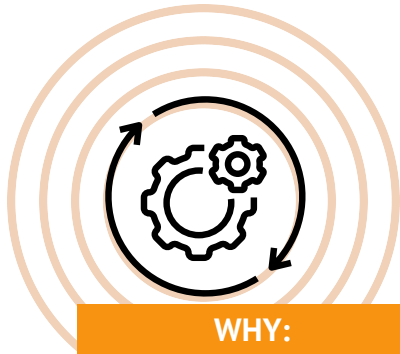
Complete development of a centralized “Campaign Platform” that standardizes marketing and messaging workflows, consolidates historical campaign data, streamlines approvals, and houses training and performance analytics	Create consistency, improves scalability, enables cross-agency collaboration, and ensures streamlined access to assets, toolkits, and past performance records	Launch and enhance the platform, incrementally incorporating modules for workflow tracking, budget oversight, resource allocation, messaging archives, approvals, creative asset repository, and media listening/performance metrics dashboards	Measure and track platform adoption rate, workflow efficiency, asset usage rate, training completion and budget accuracy
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#2 Establish shared services for creative and media support.
Strategic Pillar: Fortify the Team Core Values: Inclusion

Provide centralized design, video/photo, copywriting, media buying/reporting, and development services to agencies via MCE, reducing procurement cycles and leveling access	Promotes equity in messaging quality across agencies regardless of their size or budget, while saving time and money	Retain a diverse pool of contractors trained in government protocols, integrated into the campaign platform for seamless access and communication	Determine average response time, quality rate, cost per deliverable, customer satisfaction, and utilization rate
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#3 Create an Asset Database for shared visuals.
Strategic Pillar: Fortify the Team Core Values: Empowerment

Catalog and centralize existing and new photo/video assets to maximize reuse and reduce duplicated spending	Maximize ROI on past investments, giving communicators ready access to high-quality, shareable visuals	Achieve functionality for inclusion in the campaign platform to include a searchable database tagging assets by topic, resolution, usage rights, and agencies	Gage asset cataloging rate, usage incidence, redundancy reduction, user satisfaction
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strategic priorities

MKTG CTR of EXCELLENCE continued

WHY: Key Fact/Defining Insight/Problem to Solve	WHAT: Strategic Priority/Objective	HOW: Key Actions/ Initiative(s)	SUCCESS MEASURES: Key Performance Indicators (KPIs)
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#4 Standardize URLs across state websites.

Strategic Pillar: Guide the Industry Core Values: Empowerment

Streamline website structure—ensuring DoIT oversees site publishing, naming conventions, and consistency (e.g., nm.gov domains) for trust and clarity	Enhance public trust by making official sites easily identifiable, reduces fragmentation, and improves site governance	Collaborate with DoIT to audit, redirect, and standardize domains; enforce naming conventions across agencies	Assess domain coverage, security compliance, security standards, and brand recognition, site success rate
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#5 Launch a unified state podcast.

Strategic Pillar: Inspire Pride of Place Core Values: Curiosity; Inclusion

Produce an ongoing podcast series that demystifies state programs, humanizes government, and builds civic trust through storytelling	Make state communications accessible, transparent, and engaging— bridging the gap between government and residents	Plan themes, assemble a production team, schedule episodes, and market the podcast statewide	Collect data determining downloads per episode, subscriber growth rate, listener engagement, social mentions/feedback, and cost per episod
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#6 Increase agency self-service capability in campaigns.

Strategic Pillar: Guide the Industry Core Values: Empowerment

Decrease the volume of campaigns requiring direct MCE involvement by empowering agencies to independently manage their messaging campaigns through self-service tools and resources	<ul style="list-style-type: none"> • Empower agencies to manage campaigns autonomously, allowing MCE to focus on high-impact strategic work, accelerates response times. • Build capacity across the board that will drive efficiency and scalability, while maintaining consistent quality and brand alignment 	<ul style="list-style-type: none"> • Enhance modular components in the Campaign Platform (templates, workflow guides, approval modules, asset access). • Develop self-guided toolkits and training so agencies can launch standard, pre-vetted campaign types with minimal MCE oversight. • Set up dashboards to monitor agency self-service use and flag support needs proactively 	Measure self-service adoption rate, MCE workload reduction, support request volume
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reference

PLANNING VERNACULAR

VISION: What are we striving to BE?

- Focuses on the FUTURE and inspires an organization with what they want to become

MISSION: What do we DO to strive towards our Vision?

- Focuses on TODAY and what an organization does to pursue the vision

Strategic Pillars:

What are the key areas of focus required to execute on our mission and strive for our vision.

- These are not the same as how work is organized (i.e. by Division)
- Should not change from year to year, but provide consistent framework for application of resources (time, talent, & budget) and identification of priorities

Key Performance Indicators (KPIs): How do we measure success and hold ourselves accountable for delivering on our Mission?

- Each priority will have a set of performance measures (with some spanning multiple Divisions)
- KPIs are either Leading or Lagging indicators, based on how frequently it can be measured & monitored
- Leading = Weekly, Monthly (monitor for course corrections, optimizations)
- Lagging = Quarterly, Annually (headlines on results)
- Each Division will be accountable for specific KPIs
- Each employee should be clear on which specific KPIs are their most important success measures

