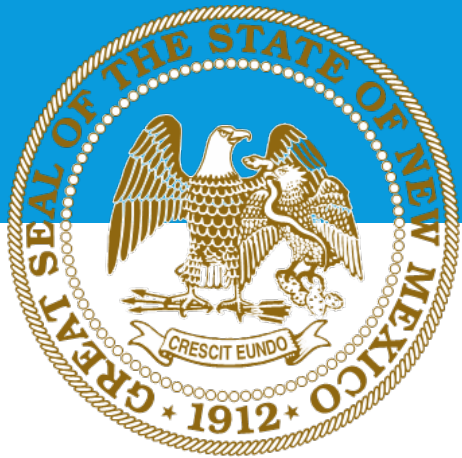


"Our Service Supports Your Success"



NEW MEXICO
GENERAL SERVICES DEPARTMENT

ANNA SILVA
CABINET SECRETARY
NOVEMBER 20, 2025

Legislative Finance Committee
FY 27 Budget Presentation

FY26 VS FY27 BUDGET

- GF is 10% of Total Budget
 - GF Base Increase Request = 1% of Total Budget Request

Category	FY26	FY27	Difference	% Change	\$ General Fund
200	\$ 33,344.2	\$ 37,617.5	\$4,273.3M	*12.8%	\$1,380M
300	\$ 32,870.2	\$ 35,066.3	\$2,196.1	**6.7%	\$0
400	\$ 123,611.8	\$ 142,701.4	\$19,089.6M	***15.4%	\$0
500	\$ 17,269.4	\$22,788.9	\$5,519.5M	32.0%	\$0
Total	\$ 207,095.6	\$ 238,174.1	\$31,078.5M	15.0%	\$1,380M

* **200**: FMD is requesting that 40 two-year term positions to be converted to permanent positions, and to cover increased payroll costs for current permanent positions to permanently support the additional state buildings and agencies that reside in these new buildings.

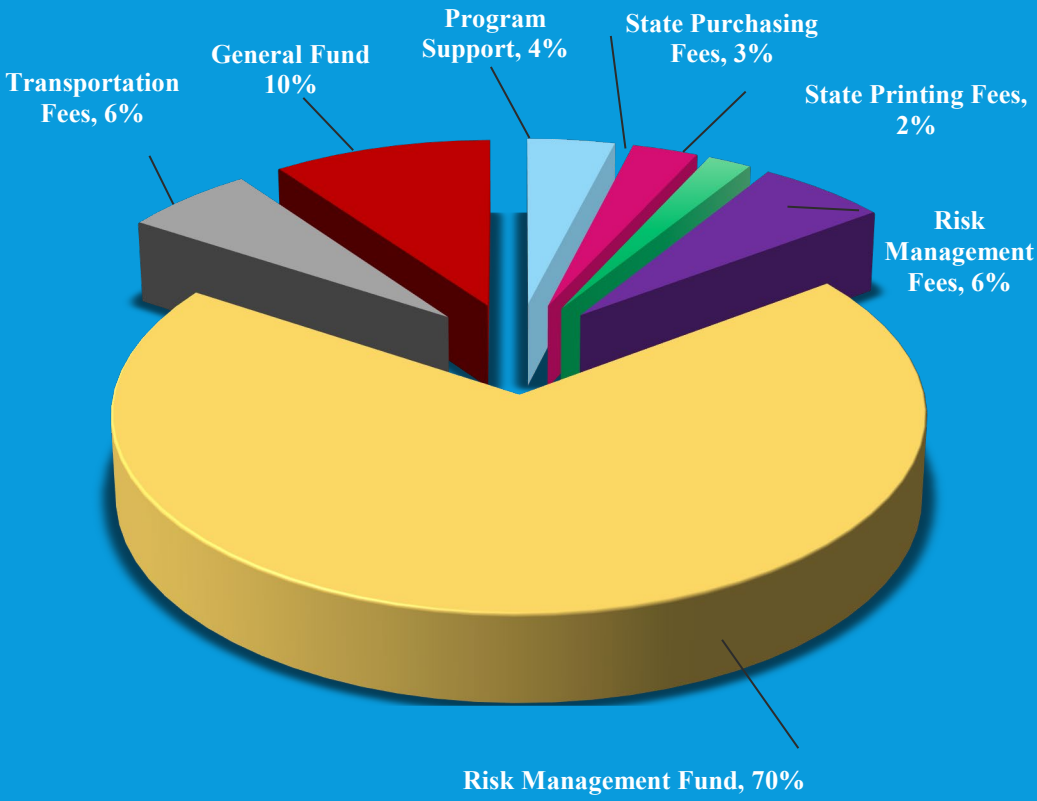
****300**: Legal Services, risk rate development and broker services for Public Liability.

*****400**: Public Liability is requesting an increase of \$17M in budget authority over FY26 to cover increased claim costs.

**** Vacancy rates have reduced from 20% in 2023 to 11% today.

FUNDS AND BUDGET REQUEST FOR FY27

Fund Code	Revenue Stream	General Fund	Enterprise Fund	Total
	Program Support Fees	\$	\$ 8,788.9	\$ 8,788.9
P604	State Purchasing Fees	\$	\$ 6,508.8	\$ 6,508.8
P605	State Printing Fees	\$	\$ 3,839.9	\$ 3,839.9
P606	Risk Management Op	\$	\$ 14,000.0	\$ 14,000.0
P799	Risk Management Fund	\$ -	\$ 166,684.0	\$ 166,684.0
P609	Transportation Fund		\$ 14,594.7	\$ 14,594.7
	General Fund	\$ 23,757.8	\$ -	\$ 23,757.8
P608	- Facilities Management	\$ 22,216.3		
	- Aviation	\$ 1,541.5		
Total Budget Request for FY27				\$ 238,174.1



% of GSD Budget Request

SPECIALS, SUPPLEMENTALS, GRO AND DEFICIENCIES

FY27 Appropriation Request – Specials, Supplementals and Deficiencies Request

Code	Div	Type	Purpose	GF	Total
P606	RMD	Def	To cover higher education members leaving the Workers Compensation, Public Liability and Public Property pool with unpaid rates and claim costs.	7,840.7	7,840.7
P606	RMD	Spec	To modernize the Risk Management and Claims system.	845.0	845.0
P608	FMD	GRO	For PS&EB to change 40 classifications from TERM to PERM to provide permanent support for all state-owned buildings and property insurance, building utilities and maintenance, and general operation costs for janitorial supplies.	8,950.2	8,950.2
P608	FMD	Def	Bond overdrawn amounts.	1.7	1.7
P608	FMD	FY26 Sup	For PS&EB to change 40 classifications from TERM to PERM to provide permanent support for all state-owned buildings and property insurance, building utilities and maintenance, and general operation costs for janitorial supplies.	6,000.0	6,000.0
P609	TSD	FY26 Sup	Shortfall for increase of 2 pilots FTE for Aviation to ensure adequate staff for flying airplanes.	584.6	584.6
P609	TSD	Spec	To purchase vehicles for the motor pool.	12,500.0	12,500.0

APPROPRIATION LANGUAGE REQUESTS

FY27 Appropriation Language

Code	Division	Request Type	Purpose
P604	State Purchasing	FY27 Budget Authority	The procurement services program of the General Services Department may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds for operating expenses.
P605	State Printing	FY27 Budget Authority	The state printing and graphics program of the General Services Department may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds.
P606	Risk Management	Section 4	Any unexpended balances in the risk management program of the General Services Department remaining at the end of fiscal year 2025 shall revert to the public liability fund, public property rescue fund, workers' compensation retention fund, state unemployment compensation fund, local public body unemployment compensation fund and group self-insurance fund based on the proportion of each individual fund's assessment for the risk management program.
P799	Risk Management	FY27 Budget Authority	The risk management program of the General Services Department may request budget increases up to fifteen million dollars (\$15,000,000) from other state funds from the public liability fund for unanticipated claims expense
P609	Transportation Services	FY27 Budget Authority	The transportation services program of the General Services Department may request budget increases up to two hundred twenty-five thousand dollars (\$225,000) from the state transportation motor pool fund.

RISK MANAGEMENT DIVISION

Premium Development

Benefits of Cost Allocation for Premium Development

- Ease of understanding
- Fairness and objectivity
- Balance responsiveness and stability
- Balance exposure and experience



Program	*\$ M Assets – Cash Balance	Outstanding Losses*\$M	Projected Financial Position
Workers Compensation	\$ 49,100.0	\$ 59,700.0	\$ (10,600.0)
Public Liability	\$ 9,600.0	\$ 416,000.0	\$ (406,400.0)
Surety Bond	\$ 100.0	\$ 100.0	\$ 0.0
Public Property	\$ 10,400.0	\$ 7,100.0	\$ 3,300.0
Unemployment	\$ 15,900.0	\$ 4,800.0	\$ 11,100.0
Total	\$ 85,100.0	\$ 487,700.0	\$ (402,600.0)

Claims Paid in FY25

Agency	# Settled in FY25	Paid in FY25
UNMH	24	\$11,335.8
NMCD	67	\$8,999.9
CYFD	13	\$7,766.7
NMDOT	211	\$5,943.8
DPS	31	\$4,523.1
All Others	129	\$16,675.5
Total	475	\$55,244.8

Type	#Settled FY25	Paid in FY25
Civil Rights	134	\$33,165.2
General	305	\$10,687.5
Med Mal	19	\$10,985.5
Auto	17	\$406.5
Total	475	\$55,244.8

RMD is in the process of updating the State Risk Safety Program rule to capture the need to recognize new emerging information and technology to assist in reducing risk exposure. Additionally, in the last two years, the new Office of Mitigation Prevention & Resolution has provided services to various state agencies. GSD continues to conduct regular meetings with agencies concerning premiums and claims.

CLAIM FREQUENCY BY FISCAL YEAR

Coverage Type	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total
General Liability (21)	520	536	503	602	629	760	780	845	512	633	1245	1118	1036	9719
Law Enforcement (22)	50	63	30	30	49	40	41	71	59	29	27	23	28	540
Med Mal (23)	134	157	97	129	143	168	145	149	162	186	105	100	156	1831
Civil Rights (24)	248	248	222	257	278	332	331	415	530	639	566	531	629	5226
Automobile Liability-3rd Party (35)	96	109	92	110	106	109	111	65	44	31	65	80	59	1077
Railroad Liability (38)	11	9	9	4	0	0	0	0	0	0	0	5	5	43
Railroad Property (40)	2	0	0	1	0	0	0	0	0	0	0	0	0	3
Automobile PD-1st Party (41)	244	332	211	194	172	187	167	164	201	309	258	303	241	2983
Aircraft Hull (45)	0	1	0	0	0	0	0	0	0	0	0	0	0	1
Crime (51)	1	0	0	0	0	1	1	0	0	0	0	0	0	4
Property (71)	98	165	125	136	128	105	148	100	111	145	129	152	140	1682
Artwork (80)	4	3	0	1	0	6	1	2	1	1	3	3	2	27
Equipment Breakdown/Boiler (90)	0	2	1	0	0	0	0	0	0	0	0	0	0	3

FACILITIES MANAGEMENT JURISDICTION

FMD owns and manages approximately 45 percent of all state buildings and land, which is in excess of 800 buildings; with an Asset value of approximately \$6.5 Billion.

Capital Services

Capital Project Management



- Master Planning and Design Review
- Campus and Property Management
- Declaration of Emergency Response

Leasing & Real Property Services

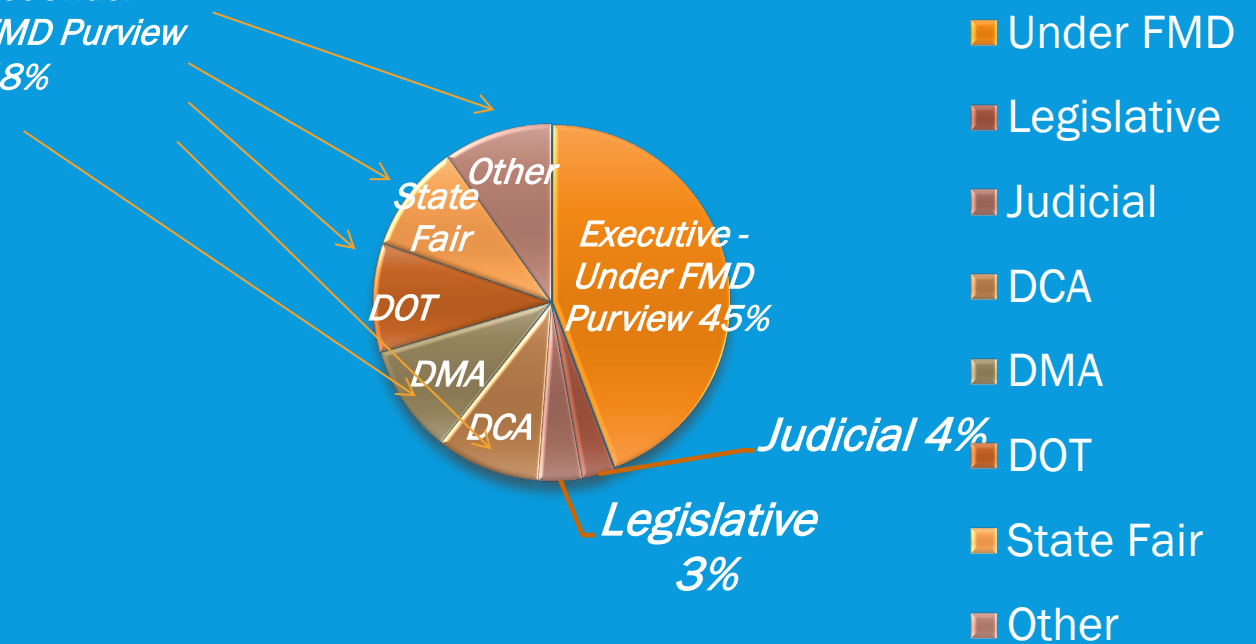
- Lease of Privately-Owned Space
- Lease of Unused State-Owned Property
- Space Assignment in State-Owned Buildings

Operations & Maintenance Services (Santa Fe Buildings)

- Campus Operations
- Safety and Security
- Building Maintenance and Repair
- Custodial Services; Governor's Residence Operations
- Landscape planning, design and maintenance
- Utility Management and Energy Conservation

Distribution of Gross Square Footage
(Not including Higher Education and Public Schools)

Executive
Not Under
FMD Purview
48%



FACILITIES MANAGEMENT DIVISION

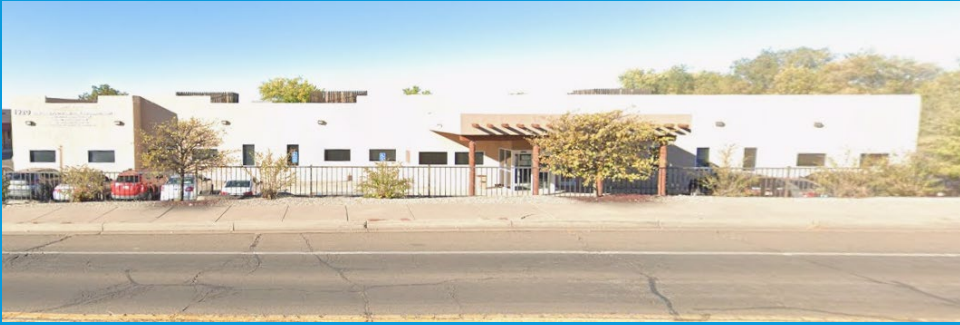


DPS Secure Storage

- Current Capital Projects - 369



Literacy Center



5th Street Acquisition

40 FTE are needed to manage and provide maintenance services to new buildings being added to the State



ERB Building purchase



NMBHI Forensic Building

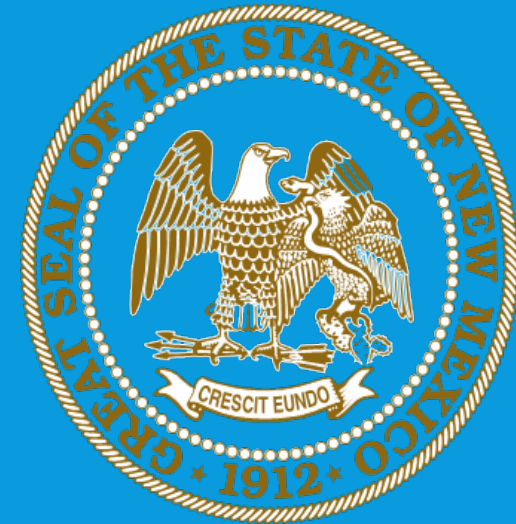
TRANSPORTATION SERVICES DIVISION

- **State Centralized Fleet Authority** – Motor Pool – Current fleet consists of 2071 vehicles distributed over 50 state agencies.
- FUEL TYPES: Gas 1782; Flex Fueled 117; Hybrid 62 (gas w/ electric); Plug in Electric 28; Battery Electric 61 ; and Diesel 18.
- Electric vehicles consist of F150 Lightnings; Mach e; Silverados, Escapes, Blazers; Bolts and Leafs.
- Costs early on were ranging from \$80k for F150s down to \$57 for Silverados- BEV Blazers and Equinox ranging in low to mid \$40's.
- Ranges are increasing from 200 miles to 400 miles on newer acquisitions.
- Updated Transportation Services Rule 1.5.3 NMAC incorporating Zero Emission Vehicle Acquisitions in statewide fleets.
- **State Agency for Surplus Property** – Surplus – New state law increased the amount of an item's value that needs to be considered for right of 1st refusal by Surplus. This will result in increase of items managed and disposed by Surplus.
- **State Aviation Bureau** – Aviation Services – Fleet consists of 2022 King Air 260 (N565NM) and a 2006 King Air C90 (N575NM). Primary services are for Children Medical Services & New Mexico School for Blind Visually Impaired students.
- FY25- completed engine overhauls on King Air C90 - will now allow for an additional 15 years of service



STATE PURCHASING DIVISION

- New Mexico's Mobile CPO Program Nationally Recognized. The high demand of a Mobile CPO for agency utilization of the program required the addition of one FTE.
- The SPD Mobile CPO program has MOUs with participating agencies to understand the importance of a CPO in the agency and SPD has negotiated payment for Mobile CPO services. With the use of a Mobile CPO, urgent government priorities have been completed.
- Thanks to the Legislature, IT Procurement was transferred to SPD from DoIT, creating a streamlined process and centralized location for all State procurements.
- SPD has implemented a hybrid approach of in person or on-line participation for Bid Opening.
- The Contracts Review Bureau (CRB) within State Purchasing processed over 2203 Professional Service Contracts and Amendments.
- State Purchasing has made expiring statewide price agreements their top priority and is working with agencies and vendors to ensure continuity and fair competition in procurement.



NEW MEXICO
GENERAL SERVICES DEPARTMENT

STATE PRINTING

Key Performance Measures

- Year to Date thru Oct 2026 revenue increased by \$148K, or 29%, as compared to same period FY25.
- 1Q FY26 YE Revenue exceeded expenditures. 1Q 26 Revenue @ \$31K above expenses, or 6% Net Income per Net Income Statement.
- 1Q 2026 State Printing shipped 1,145 out of 1,145 jobs on time, or prior to the promised delivery time.

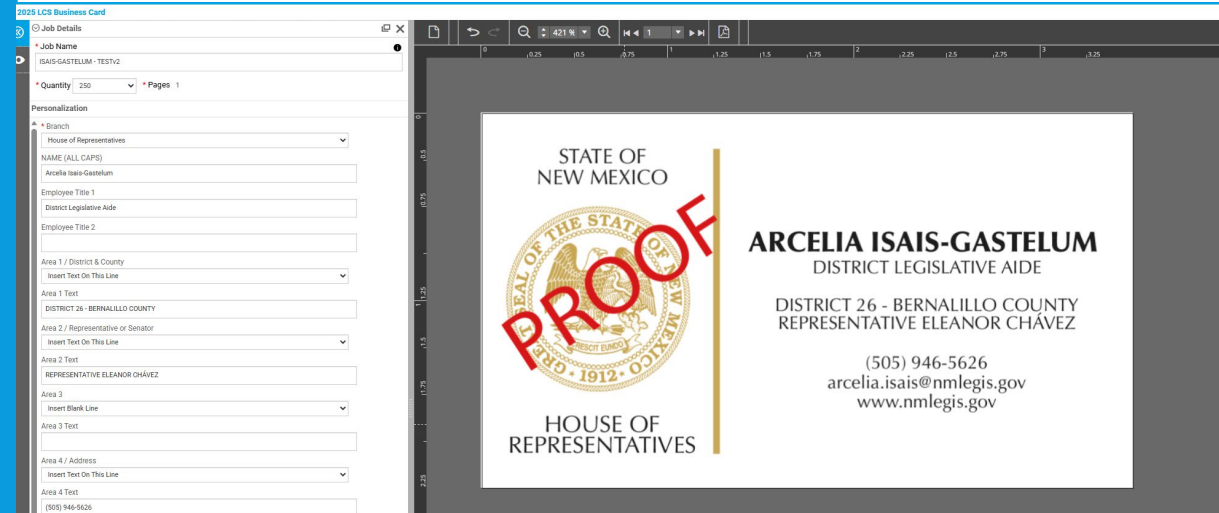
New Equipment

- Purchased and installed a new state of the art folding machine which increased capacity and reduced overall turnaround time for projects.
- The addition of the new folding machine, in conjunction with the new envelope machine, has increased State Printings ability to take on more projects and offer more services.

New Technology for Order Entry / Graphics

Digital Store Front

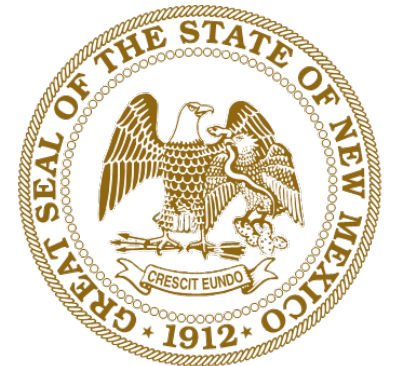
- Being utilized 100% by House and Senate for Stationery orders.
- Recently added customer includes: LCS





QUESTIONS

“Our Service
Supports
Your
Service”



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