



FY27 LFC BUDGET PRESENTATION

November 17, 2025



SUMMARY OF REQUESTS

Recurring Requests

Workforce Technology GF	\$ 1,623,100
Workforce Technology P&I	\$ 1,586,000
Total	\$ 3,209,100

Non-Recurring Requests

UI Fraud and Call Times	\$ 1,348,000
TOPS	\$ 2,251,800
WIOA Allocations	\$ 3,000,000
AmeriCorps	\$ 2,000,000
Medicaid/SNAP Work Reqs	\$ 750,000
Pre-Apprenticeship	\$ 600,000
Out-of-School ICM	\$ 750,000
Office of Housing	\$ 2,000,000
Total	\$ 11,351,800



UI FEDERAL CUTS TO DATE

UI Integrity	\$ 495,199.39
UI Tiger Team	\$ 853,585.19
UI Modernization	\$ 5,080,817.00
UI Navigator	\$ 1,380,887.20
UI Base Grant	\$ 844,535.00
Total	\$ 8,655,023.78

**UNEMPLOYMENT INSURANCE:
\$1,348,800 NON-RECURRING**

- Anti-fraud measures
- Reduce call and claims processing wait times

**WORKFORCE TECH DIVISION:
\$1,623,100 RECURRING
\$1,586,000 P&I**

- Improving system uptime
- Enhancing responsiveness to both federal and state program requirements
- Advancing strategic cloud migration



TREASURY OFFSET PROGRAM: \$2,251,800 NR

2021 - DWS voluntarily withdrew from TOP because of data security issues

2024 – Feds issued rules to resolve inconsistencies between IRS and DOL rules on federal tax information and Single Audit finding that DWS should rejoin TOP program

\$51 million

Estimate of money lost since
2021 due to non-participation
in TOP

\$13 million

Estimate of annual revenue
from rejoining TOP

WIOA ALLOTMENTS: \$3M NR

Impact to State: \$361,508

Impact to Local Boards: \$3,033,820

WIOA Youth
FY25: \$ 7,799,659
FY26: \$6,966,908
Difference:
(\$832,751)

WIOA Adult
FY25: \$7,515,876
FY26: \$6,764,694
Difference:
(\$751,182)

WIOA Dislocated
Worker
FY25: \$17,841,270
FY26: \$16,054,292
Difference:
(\$1,786,978)

WIOA Title III
FY25: \$5,588,876
FY26: \$5,564,459
Difference:
(\$24,417)



Based on May 15,
2025, Funding
Allotment Notification
from USDOL

AMERICORPS: \$2M NR / GRO

Initial Cuts

Current Federal Budget Proposal

Eliminates AmeriCorps
Loss of \$12.2 million statewide

Organization	Federal Funding Threatened*
NACA-Inspired Schools Network	\$400,000
Santa Fe Boys & Girls Club Inc.	\$250,000
Dream Tree Project	\$128,161
Albuquerque Sign Language Academy	\$387,162
Eco-Servants	\$300,068
Rockefeller Philanthropy Advisors, Inc.	\$228,648
Boys & Girls Club of Central New Mexico	\$345,534
TOTAL	\$2,039,573



* Grants were terminated in April 2025, but as of 6/26/26, they became subject to an injunction that has restored funding.

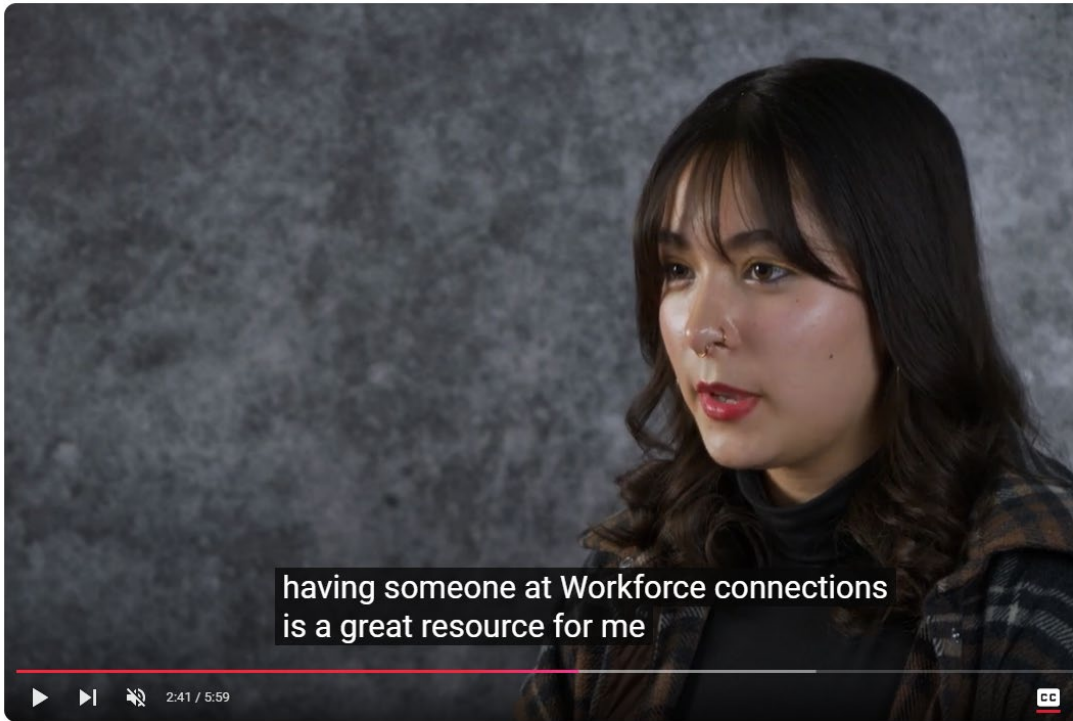
MEDICAID/SNAP WORK REQUIREMENTS: \$750K NR



- \$1.5M from First Special Session
- Estimated 90,000 people affected
- Used to fund existing positions to bring Title III back up to full staffing
- Specialized outreach, events, upskilling for employed without insurance, career consultant services

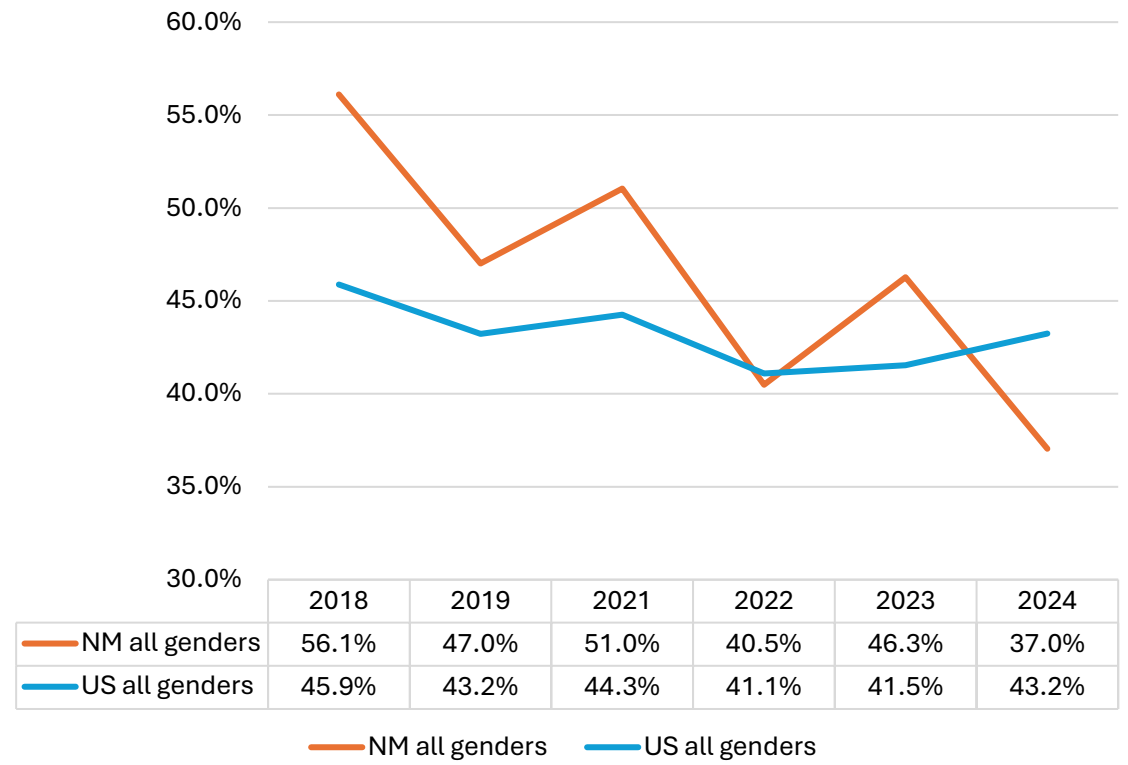
PRE-APPRENTICESHIP:
\$600K NR / GRO

ICM FOR OUT-OF-SCHOOL YOUTH:
\$750K NR / GRO



True Kids 1 Pre Apprenticeship Program with NMDWS

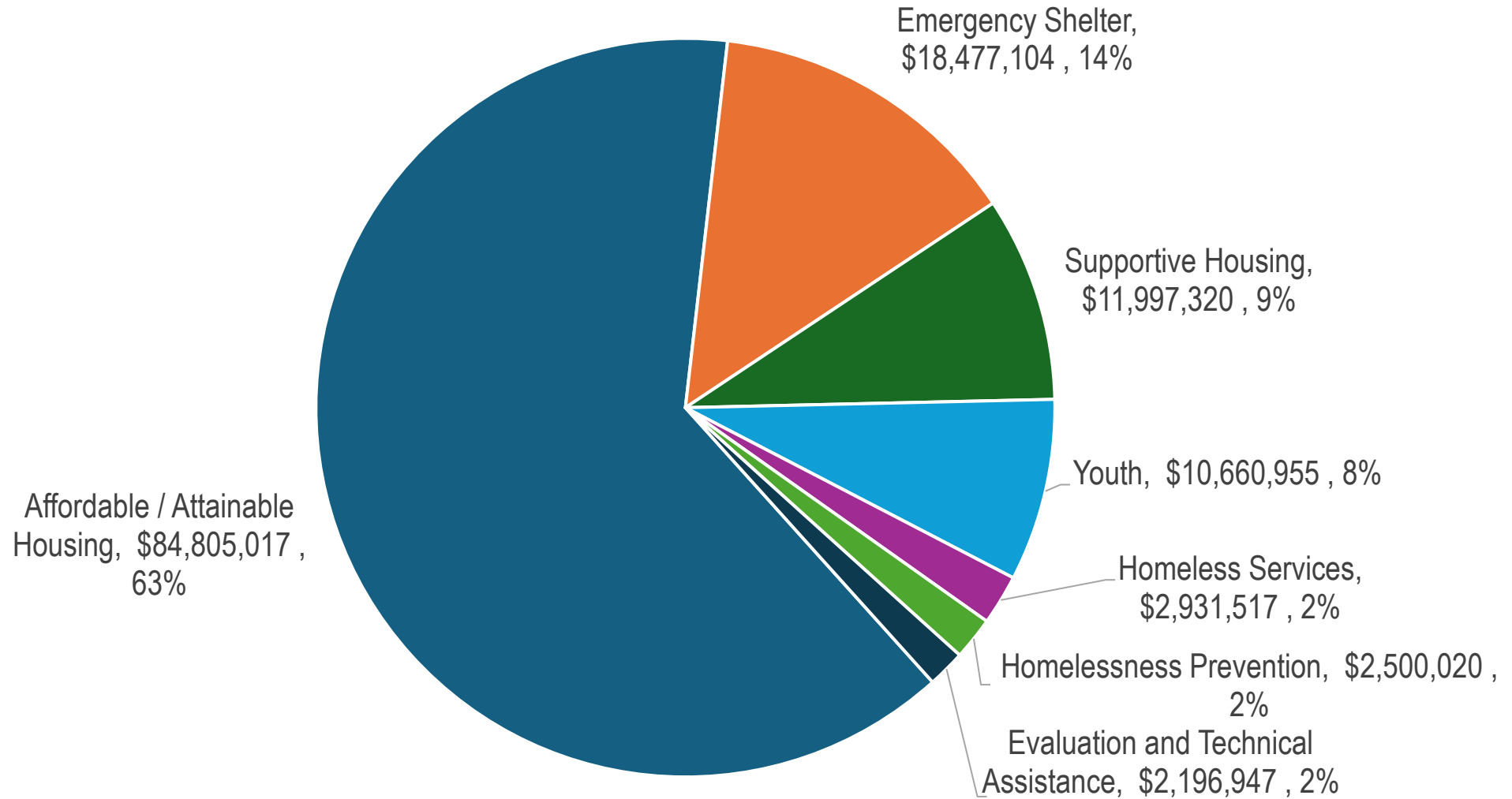
LFPR of youth ages 16-19 who did not graduate HS (including eqv) nor were enrolled in school



Source: 2024 ACS 1-year estimates



Initial Allocations (all sources: \$133,568,880)



Office Budget: \$2 million NR / GRO (flat)

Housing and Homelessness Fund

Coming soon: Investment tracker

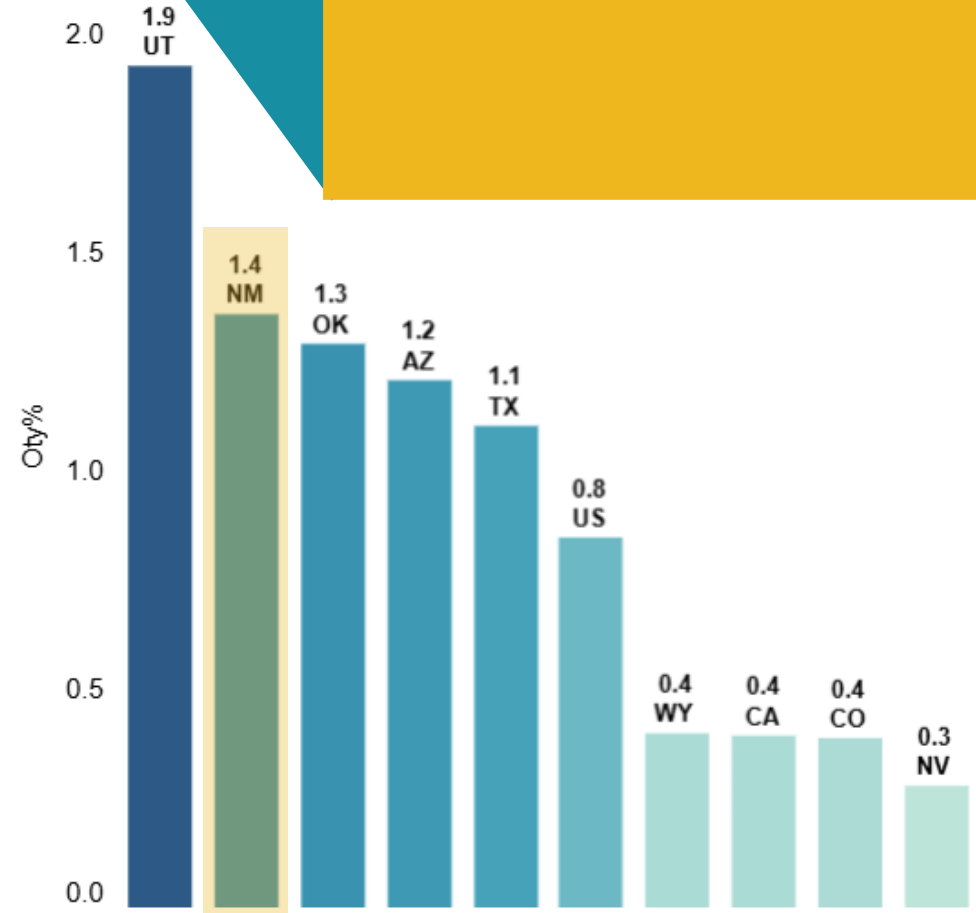
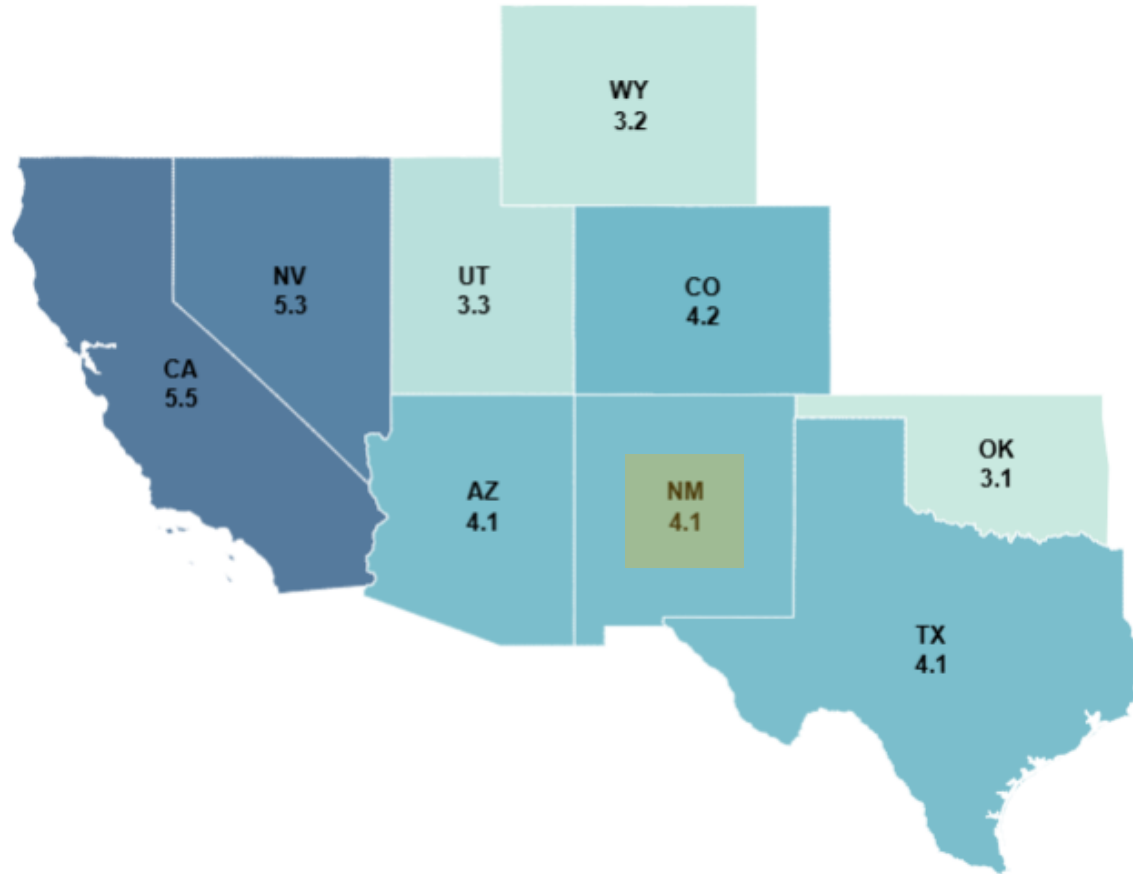




Appendix



Regional Unemployment Rates (%)
August 2025
Seasonally Adjusted



UNDERSTANDING LABOR FORCE PARTICIPATION



FEDERAL LAYOFF UI CLAIMS

Federal UI Claims since 2/1:
1,517

Federal UI claims since 10/1:
1,033

Agencies most affected:
Interior, USDA, Air Force

Counties most affected:
Bernalillo, Sandoval, SF,
McKinley, Otero, San Juan

As of: November 13, 2025