



NEW MEXICO
GENERAL SERVICES DEPARTMENT

ANNA SILVA
ACTING CABINET SECRETARY

FISCAL YEAR 2025

ANNUAL PERFORMANCE REPORT

GENERAL SERVICES DEPARTMENT



GENERAL SERVICES DEPARTMENT

Agency Mission

To provide innovative, responsive, and trusted services and solutions for our customers.

The General Services Department (GSD) serves as the backbone of state government, providing vital services that allow state agencies to excel at their core missions. We manages critical services like facilities management, transportation, procurement, printing, insurance, and legal defense. GSD is driven by a commitment to innovation, outstanding customer service, and sustainability.

Agency Goals and Objectives

- Create initiatives and establish programs to support the Governor's commitment to mitigating climate change and adapting to our changing environment.
- Modify and maintain existing state facilities, and our operations, to meet the new needs of state agencies.
- Enhance the safety and security of executive office buildings in Santa Fe.
- Provide a safe and reliable motor pool fleet and air transportation.
- Ensure that GSD is open and transparent in the work it does so that agency customers and the public can assess our performance.
- Use the Procurement Code to provide cost-effective products and services to state agencies, local public bodies, and public schools.
- Keep risk premium rates as low as possible while maintaining adequate coverage for incurred and anticipated losses and fund solvency.
- Offer state-of-the-art printing and graphic design services.
- Improve customer service throughout GSD.

Key Strategic Plan Initiatives

- Accelerate the transition of the Motor Pool fleet to zero-emission and low-emission vehicles.
- Re-implement GPS monitoring for Motor Pool vehicles to provide accurate data on usage and emissions.
- Maximize government contracting with New Mexico-resident businesses through Governor Lujan Grisham's Buy New Mexico initiative.
- Systematically upgrade all state-owned buildings in New Mexico to make them more energy-efficient and utilize renewable energy solutions.
- Enhance transparency by publicly posting liability claims settlements on the Sunshine Portal.
- Expand the State Printing and Graphic Design Service's online shopping platform for state agencies and nonprofit organizations.

AGENCY PROGRAMS

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PROGRAM 598 – PROGRAM SUPPORT

Program Description, Purpose, and Objectives:

Program Support includes the Office of the Secretary, the Administrative Services Division, Technology Systems and Support Bureau, and the Human Resources Bureau (HRB).

Mission

The Office of the Secretary (OOS) provides leadership, establishes policies and procedures, and manages program performance for the department. In support of the mission, the OOS aims to foster a culture within GSD where customer satisfaction is paramount, and we address stakeholder needs promptly and effectively.

The Administrative Services Division (ASD) provides financial and other support services for the department and its customers. ASD bureaus include Accounts Payable, Purchasing and Contracts, Budget Services, General Ledger, and Accounts Receivable.

The Technology and Systems Support Bureau (TSSB) provides comprehensive IT services, consulting, and system support services to the agency.

The Human Resources (HR) Bureau addresses the personnel needs of GSD, working as a strategic partner to provide professional services that support a motivated, well trained, and prepared workforce.

Customers

Program Support serves the GSD's staff, state agencies, state and local public employees, agency contractors, local public bodies, public educational institutions, legislators, and the public.

Services

Program Support serves as a strategic partner, empowering agency staff to deliver exceptional services to department customers. The program represents the agency before oversight bodies, shapes relevant legislation, develops and implements strategic initiatives, oversees program performance, manages budget development, and provides accurate and timely information to the public.

Other Services

- **Legal & Compliance:**
 - Legal services and document review
 - Contract review and approval
 - Internal policy review, development, and implementation
- **Financial Operations:**
 - Accounts payable and receivable management
 - Centralized electronic billing and collection
 - General ledger and fixed asset management
- **Financial Reporting & Oversight:**
 - Financial report development and analysis
 - Annual financial audit preparation and support
 - Fiscal oversight and accountability
 - Internal audit

Goals and Objectives

- Support of the Governor's initiative to combat climate change
- Implement comprehensive IT services and solutions to support GSD's divisions
- Develop a highly trained, motivated, and effective workforce
- Provide quality financial and customer services
- Employ a diverse workforce to meet department needs
- Establish programs to help staff and managers accomplish their goals
- Deliver efficient and effective administration of human resource policy and programs

Program Budget (in thousands):

FY24	General Fund	Other State Funds	Inter-Agency Transfers	Other Transfers	TOTAL	FTE
200	\$0	\$0	\$4,495.3	\$0	\$4,495.3	43.0
300	\$0	\$0	\$354.5	\$0	\$354.5	
400	\$0	\$0	\$810.5	\$0	\$810.5	
TOTAL	\$0	\$0	\$5,660.3	\$0	\$5,660.3	

FY25	General Fund	Other State Funds	Inter-Agency Transfers	Other Transfers	TOTAL	FTE
200	\$0	\$0	\$4,614.7	\$0	\$4,614.7	43.0
300	\$0	\$0	\$624.5	\$0	\$624.5	
400	\$0	\$0	\$810.5	\$0	\$810.5	
TOTAL	\$0	\$0	\$6,049.7	\$0	\$6,049.7	

Program Performance Measures:

1. Percent of audit findings resolved from the prior fiscal year, excluding findings related to fund solvency. (Annual Measure)

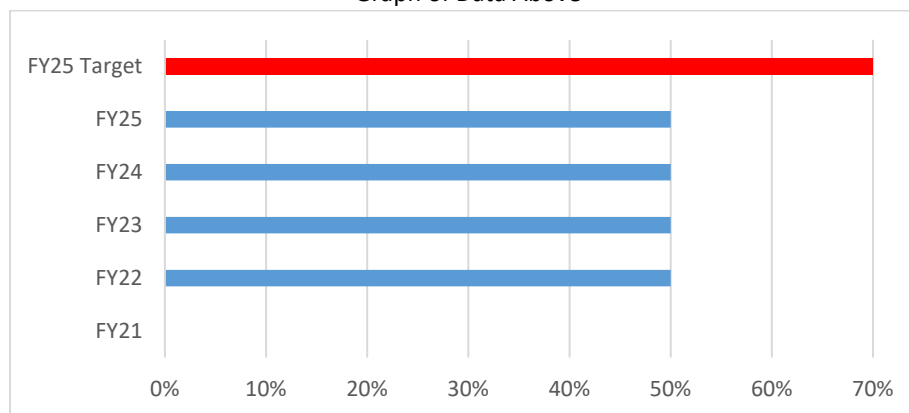
PERFORMANCE MEASURE #1

Percent of audit findings resolved from the prior fiscal year, excluding findings related to fund solvency. (Annual Measure)

Results

FY21	FY22	FY23	FY24	FY25	FY25 Target
0%	50%	50%	50%	50%	70%

Graph of Data Above



MEASURE DESCRIPTION:

This measure tracks audit findings resolved, excluding those related to fund solvency. ASD reports this measure at the end of the fiscal year.

DATA SOURCE/METHODOLOGY:

The Chief Financial Officer (CFO) of the GSD Administrative Services Division (ASD) utilizes the final certified audit report to identify audit findings. The CFO then collaborates with division directors to develop a resolution plan. The CFO is ultimately responsible for data collection, analysis, quality, and reporting.

The CFO submits resolved findings and supporting documentation to the Cabinet Secretary for review. Following this review, the Office of the Secretary prepares the final performance report for the Department of Finance and Administration (DFA) and the Legislative Finance Committee (LFC).

STORY BEHIND THE FY25 DATA:

As published in the 2024 Schedule of Findings and Questioned Costs Report, GSD resolved three of their six audit findings.

- 2023-003 Deficit Net Position (Other Matters) - Resolved
- 2023-004 Late Audit Report (Other Matters) - Resolved
- 2023-006 Procurement Violation (Other Matters) - Resolved

IMPROVEMENT ACTION PLAN:

Unresolved audit findings include:

- **2023-001 Land Reconciliation (Material Weakness) Repeated and Modified**
In FY26, GSD will attempt to hire on-site agency staff, establish contacts in each county, to begin the land reconciliation records search.
- **2023-002 Construction in Progress (Material Weakness) Repeated and Modified**
To address this finding, the Facility Management Division (FMD) project management team leader has initiated monthly one-on-one meetings with project managers. Additionally, a new procedure for closing out construction projects in AiM has also been established.
- **2023-005 IT Controls (Other Matters) – Repeated and Modified**
GSD has implemented IT policies and practices to ensure effective user account management for onboarding and exiting, access control, and quarterly reviews.

PROGRAM 604 – PROCUREMENT SERVICES

Program Description, Purpose, and Objectives:

Mission

State Purchasing's strives to be a leader in procurement through education, innovation, collaboration, and cooperation. SPD obtains "best value" in acquisitions through compliance with the New Mexico Procurement Code, providing training, outreach to vendors, engaging with executive branch agencies, enriching the Chief Procurement Officer Program, and ensuring a fair and open procurement process.

Customers

State agencies, local public bodies, public schools, and the supplier community that provides goods and services to those entities.

Services

SPD is a resource for state agencies, local public bodies and public schools seeking guidance and assistance in the procurement of goods and general services. The SPD Contracts Review Bureau reviews and approves agency professional service contracts for compliance with the Procurement Code.

Other Services

- Administer the New Mexico Procurement Code
- Create rules and policies to facilitate procurements
- Develop value-driven statewide price agreements with vendors for use by state agencies, local public bodies, and public schools
- Proactively engage vendors and business organizations to facilitate contracting opportunities
- Provide procurement training for state agencies, local public bodies, vendors, and Chief Procurement Officers (CPOs)
- Partner with New Mexico Edge, through the Central New Mexico Community College, to provide CPO certification for state agencies and local public bodies
- Present in-state, out-of-state, and construction contracts on the SPD website
- Publish sole source and emergency procurements
- Provide procurement determinations related to protests, CPO waivers, professional, and general services scopes of work
- Post procurement data and information on eProNM
- Ensure sustainable procurement options are included in statewide price agreements

Goals and Objectives

- Ensure consistency and excellence among SPD buyers
- Improve reporting on agency spending
- Develop efficient and standardized SPD procurement processes
- Enhance CPO knowledge and awareness of industry best practices
- Improve access to all SPD files
- Oversee vendor self-reporting of quarterly sales and administrative fees
- Develop an online portal to manage Procurement Code training and attendance
- Increase involvement with the National Association of State Procurement Officers (NASPO)
- Facilitate changes to the Procurement Code to streamline processes and administration

Program Budget (in thousands):

FY24	General Fund & Other State Funds	Enterprise Fund	Other Transfers	TOTAL	FTE
200	\$0	\$2,524.5	\$0	\$2,524.5	29.0
300	\$0	\$29.0	\$0	\$29.0	
400	\$0	\$213.4	\$0	\$213.4	
500	\$0	\$152.4	\$0	\$152.4	
TOTAL	\$0	\$2,919.3	\$0	\$2,919.3	

FY25	General Fund & Other State Funds	Enterprise Fund	Other Transfers	TOTAL	FTE
200	\$0	\$2,716.6	\$0	\$2,716.6	29.0
300	\$0	\$19.0	\$0	\$19.0	
400	\$0	\$228.4	\$0	\$228.4	
500	\$0	\$938.7	\$0	\$938.7	
TOTAL	\$0	\$3,902.7	\$0	\$3,902.7	

Program Performance Measures:

1. Percent of invitations to bid (ITB) awarded within 90 days of SPD buyer assignment.
2. Percent of vendor payments received from sales, as reported as owed by vendors.
3. Procurements completed within targeted timeframes from assignment to award.
4. Revenue generated through price list purchases.
5. Percent of executive branch agencies with certified procurement officers (CPOs).
6. Average number of days for completion of contract review.

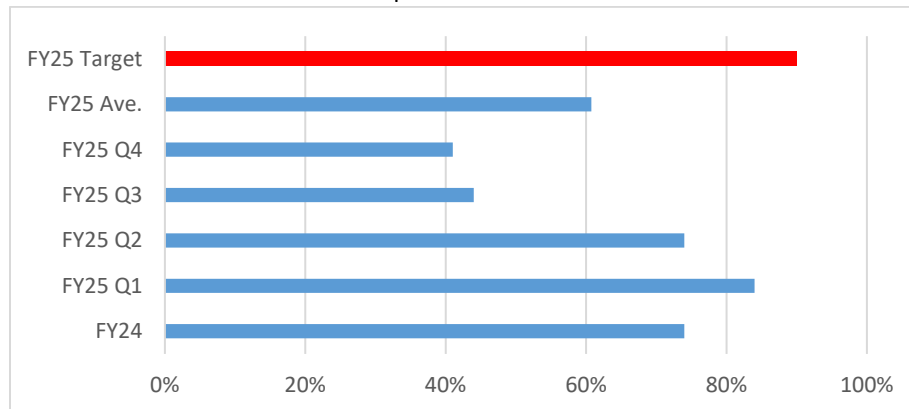
PERFORMANCE MEASURE #1

Percent of invitations to bid (ITBs) that are awarded within 90 days of SPD buyer assignment

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Ave.	FY25 Target
NA	NA	74%	84%	74%	44%	41%	61%	90%

Graph of Data Above



MEASURE DESCRIPTION:

This measure tracks the percent of invitations to bid (ITBs) awarded within 90 days of SPD buyer assignment. This is a new measure.

DATA SOURCE/METHODOLOGY:

SPD uses its Procurement Tracker database to track and report the data for this measure. SPD's Buyers manage the source documents/data and are responsible for database updates. The Bureau Chief is responsible for generating reports, data analysis and quality verification. SPD generates reports quarterly for the Office of the Secretary, DFA, and LFC.

STORY BEHIND THE DATA:

The performance result includes ITBs assigned and completed in FY25. Staffing issues in the third and fourth quarters impacted SPD's ability to make timely awards.

IMPROVEMENT ACTION PLAN:

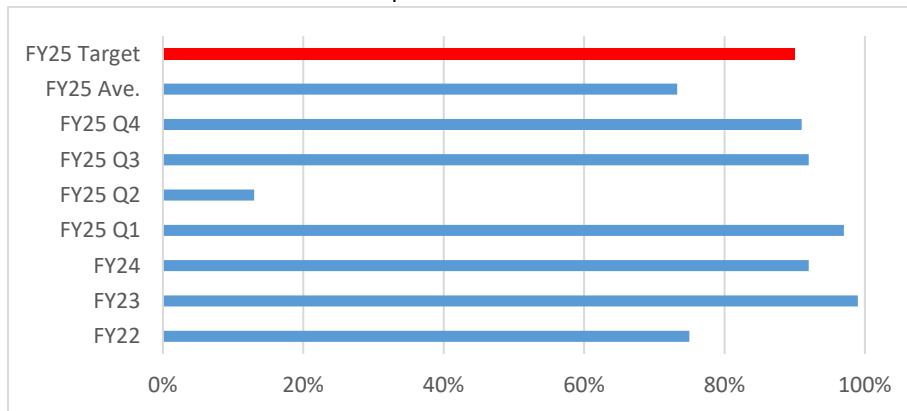
PERFORMANCE MEASURE #2

Percent of vendor payments received from sales, as reported as owed by vendors.

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Target
75%	99%	92%	97%	13%	92%	91%	90%

Graph of Data Above



MEASURE DESCRIPTION:

This measure tracks the percent of payments received from sales reported by vendors.

DATA SOURCE/METHODOLOGY:

The State Purchasing Division (SPD) collects administrative industrial funding fees from vendors. These fees are stipulated in contracts or price agreements (PAs) via the Administrative Industrial Funding Fee clause. SPD buyers and vendors negotiate and agree on the fee as a percentage of sales during contract discussions. Vendors are responsible for submitting a usage report spreadsheet to SPD.

SPD's financial coordinator manages the collection process. They send quarterly reminders to vendors with active fee-bearing agreements, requiring reports within 30 days of each quarter's end. The financial coordinator updates a revenue log database and archives the submitted reports. SPD then collects vendor payments and forwards them to the Administrative Services Division (ASD) for deposit. Weekly reports are generated to ensure all deposits reconcile with SHARE system entries.

To ensure accountability, SPD conducts compliance reviews. These reviews verify that vendors are reporting their usage, even if no sales occurred. Vendor compliance directly impacts contract renewals: compliant vendors will have their contracts renewed, while non-compliant vendors will not.

STORY BEHIND THE DATA:

SPD had 532 total vendors in the third quarter of FY25. By April 30, 489 of these vendors had reported their sales. Since this was after the third-quarter performance report deadline, these figures have been incorporated into the fourth-quarter results.

For the fourth quarter of FY25, 78 of SPD's 539 vendors reported sales as of June 30, 2025. Given that the official deadline for vendor reporting is September 30, 2025, the complete end-of-year results for FY25 will be finalized and presented in SPD's FY26 first-quarter report.

IMPROVEMENT ACTION PLAN:

There is no improvement action plan at this time.

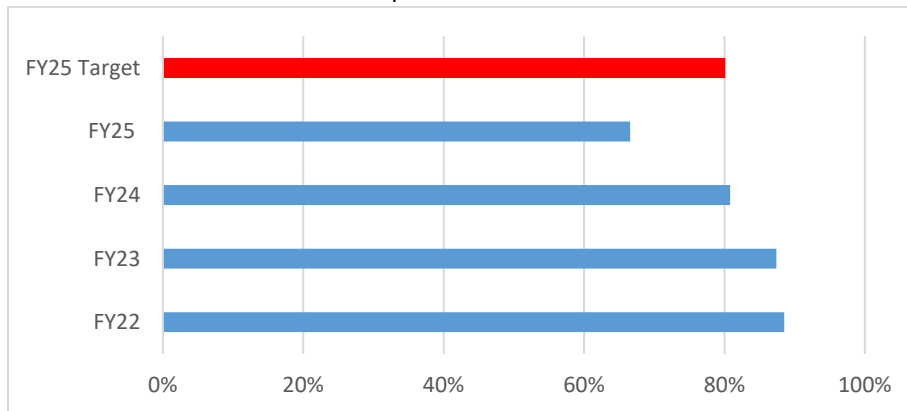
PERFORMANCE MEASURE #3

Procurements completed within targeted timeframes from assignment to award.

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Ave.	FY25 Target
88.5%	87.4%	80.8%	78%	67%	54.5%	66.7%	66.6%	80%

Graph of Data Above



MEASURE DESCRIPTION:

This measure tracks procurements completed within targeted timeframes.

DATA SOURCE/METHODOLOGY:

SPD strives to complete amendments, General Services Administration (GSA) agreements, invitations to Bid (ITB), Sole Source, and Request for Proposals (RFPs), from buyer assignment to vendor award, in 90 days. SPD's uses their Procurement Tracker database, which automatically captures performance data and generates reports related to the measure. SPD Buyers manage their assigned procurements and are responsible for date entry updates. SPD management submits reports to the Office of the Secretary for quarterly DFA and LFC reporting.

STORY BEHIND THE DATA:

In the fourth quarter, 58.7% of new procurements and 74.8% of amendments were completed within target timeframes. These percentages reflect procurements assigned and completed in Q3 and Q4. Procurements include amendments, GSAs, sole source procurements, RFPs, MMCAP & NASPO.

IMPROVEMENT ACTION PLAN:

SPD will continue to reach out to agencies early and often in an effort to meet future performance targets.

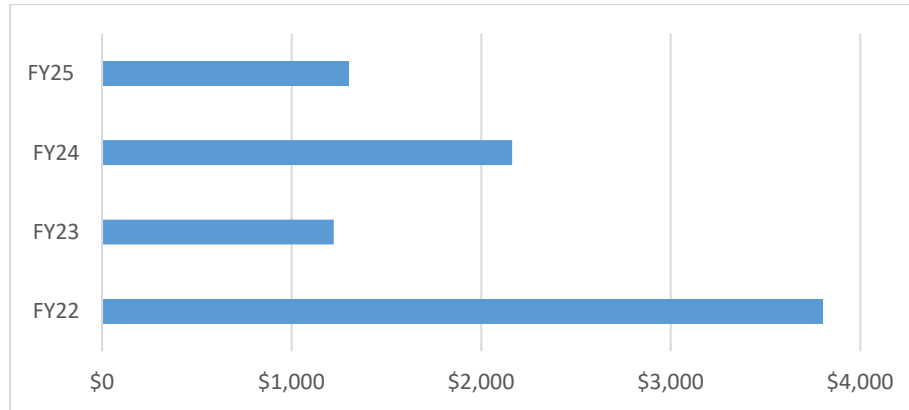
PERFORMANCE MEASURE #4

Revenue generated through price list purchases (in thousands).

Results (in thousands)

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Target
\$3,802.9	\$1,221.9	\$2,163.2	\$22.7	\$32.3	\$1,042.4	\$1,300.0	NA

Graph of Data Above



MEASURE DESCRIPTION:

This measure tracks the amount of revenue SPD generates through price list purchases. SPD reports this measure at the end of the fiscal year.

SPD procures and manages price list and vendor list contracts for all executive branch agencies, local public bodies, the Judiciary, and the Legislature. This enables participating entities to achieve price discounts and other leveraged concessions through volume purchases, along with significant administrative and procurement efficiency savings.

DATA SOURCE/METHODOLOGY:

"SPD receives and enters vendor sales data into a database. Vendors have 30 days after the end of each quarter to submit their reports. SPD uses this information to verify statutory fee payments by auditing the required percentage of sales on price agreements. Currently, this is SPD's sole method for collecting and reporting quarterly revenue.

Because vendors self-report sales data and no vendor audit process is in place, SPD cannot currently verify the accuracy of the submitted information. SPD is exploring the use of vendor financial statements or tax filings to confirm submission accuracy.

Due to the 30-day reporting deadline, final payment figures are not available until the end of the following quarter."

STORY BEHIND THE DATA:

SPD had 532 total vendors in the third quarter of FY25. By April 30, 489 of these vendors had reported their sales. Since this was after the third quarter performance report deadline, these figures have been incorporated into the fourth-quarter results.

For the fourth quarter of FY25, 78 of SPD's 539 vendors reported sales as of June 30, 2025. Resulting in the collection of \$1,037.25 of the \$193,225.74 that has been reported. Given that the official deadline for vendor reporting is September 30, 2025, the complete end-of-year results for FY25 will be finalized and presented in SPD's FY26 first-quarter report.

IMPROVEMENT ACTION PLAN:

There is no improvement action plan at this time.

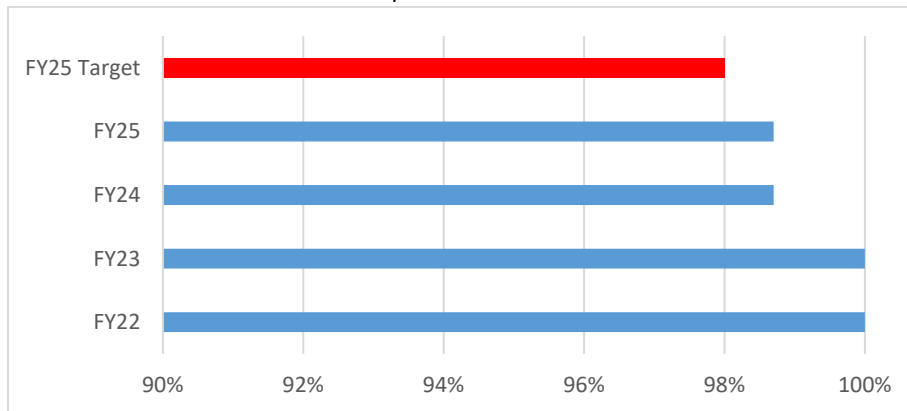
PERFORMANCE MEASURE #5

Percent of executive branch agencies with certified procurement officers.

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Ave.	FY25 Target
100%	100%	98.7%	98.7%	98.7%	98.7%	98.7%	98.7%	98%

Graph of Data Above



MEASURE DESCRIPTION:

This measure tracks the percent of executive branch agencies with certified chief procurement officers (CPOs).

A chief procurement officer is a staff member within a state agency or local public body's central purchasing office responsible for the control of the procurement of items of tangible personal property, services or construction. Every state agency and local public body, under NMSA §13-1-95.2, is required to have a certified chief procurement officer on staff.

DATA SOURCE/METHODOLOGY:

All State of New Mexico executive branch agencies are required to have a registered CPO employed in their agencies.

SPD enters the names of employees (and agency affiliation) who pass the CPO course into the Procurement Tracker database and posts this information on the website. SPD receives CPO certifications from third-party training entities and reviews the reports for accuracy. The Office of the Secretary, DFA, and LFC receive this information quarterly.

STORY BEHIND THE DATA:

Seventy-six of the 77 executive branch agencies have registered Chief Procurement Officers (CPOs) listed on SPD's website. Additionally, SPD uses its mobile CPO program to support agencies facing procurement staffing challenges.

IMPROVEMENT ACTION PLAN:

There is no improvement action plan at this time.

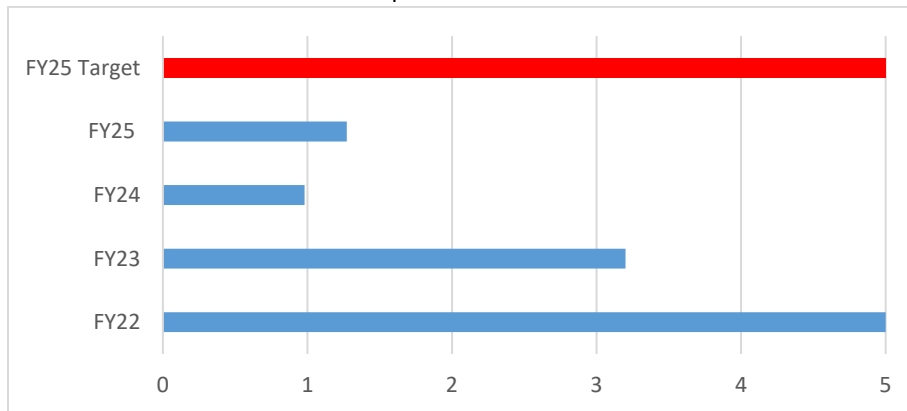
PERFORMANCE MEASURE #6

Average number of days for completion of contract review.

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Ave.	FY25 Target
5	3.2	.98	1.64	1	1	1.45	1.27	≤5

Graph of Data Above



MEASURE DESCRIPTION:

This measure tracks the time CRB takes to review agency-submitted professional service contracts exceeding \$5,000. By tracking completion times, the Contracts Review Bureau (CRB) can assess the efficiency of its internal processes and identify internal issues to ensure customer needs are met.

DATA SOURCE/METHODOLOGY:

The Contract Review Bureau (CRB) manages all professional service contracts submitted to the State Purchasing Division (SPD). After agencies electronically submit contracts, they follow up with hard copies. All contracts received are then entered into Procurement Tracker, SPD's contract tracking database. This system records all file activity, including communications between SPD and agencies, and timestamps completion dates. A CRB supervisor audits this contract activity monthly.

In FY21, CRB streamlined the process by rejecting incomplete contract packets outright, rather than holding them for agency revisions. However, CRB now requires agencies to obtain State Budget Division approval before submitting to CRB, which has subsequently increased overall completion times.

STORY BEHIND THE DATA:

SPD processed 731 professional service contracts in the fourth quarter, comprising 460 new contracts and 271 amendments. The successful implementation of SPD's online submission portal, combined with full staffing, enabled the CRB to exceed the targeted timeframe for these completions.

IMPROVEMENT ACTION PLAN:

PROGRAM 605 – STATE PRINTING AND GRAPHIC SERVICES

Program Description, Purpose, and Objectives:

Mission

To provide all-inclusive printing and digitization services to government agencies and tax-exempt entities, on a cost-recovery basis, that exceeds customers' expectations.

Customers

Executive, legislative, and judicial branch agencies, local governments, public schools, and higher education institutions, as well as nonprofit organizations in New Mexico.

Services

Services State Printing & Graphic Design Services produces government publications (annual reports, strategic plans, and instruction manuals) and provides volume printing (proposed legislation, amendments, committee substitutes and reports).

Other Services

- Custom business printing and design (letterhead, logos, business cards, agency badges, envelopes, and other business stationery)
- Creative custom printing and graphic design (promotional items, educational materials, banners, and large format color printing)
- E-commerce standard graphics/forms and multiple color, multiple copy forms
- Security printing using custom stocks

Goals and Objectives

- Increase revenue for State Printing and Graphic Design Services
- Expand digital print solutions
- Utilize technology to increase productivity and efficiency in business operations
- Provide consistent, timely and fiscally prudent printing and design solutions for the customer base
- Deliver quality printing and graphic design products

Program Budget (in thousands):

FY24	General Fund	Enterprise Fund	Federal Funds	Other Transfers	TOTAL	FTE
200	\$0	\$728.6	\$0	\$0	\$728.6	11.0
300	\$0	\$100.0	\$0	\$0	\$100.0	
400	\$0	\$1,841.1	\$0	\$0	\$1,841.1	
500	\$0	\$62.5	\$0	\$0	\$62.5	
TOTAL	\$0	\$2,732.2	\$0	\$0	\$2,732.2	

FY25	General Fund	Enterprise Fund	Federal Funds	Other Transfers	TOTAL	FTE
200	\$0	\$795.1	\$0	\$0	\$795.1	11.0
300	\$0	\$100.0	\$0	\$0	\$100.0	
400	\$0	\$2,619.5	\$0	\$0	\$2,619.5	
500	\$0	\$100.0	\$0	\$0	\$100.0	
TOTAL	\$0	\$3,614.6	\$0	\$0	\$3,614.6	

Program Performance Measures:

1. Growth in quarterly sales revenue compared with the previous thirty or sixty-day legislative session.
2. Percent of State Printing revenue exceeding expenditures. (Annual)
3. Percent of printing jobs delivered on time.
4. Number of targeted customers utilizing the printing digital storefront. (Annual)

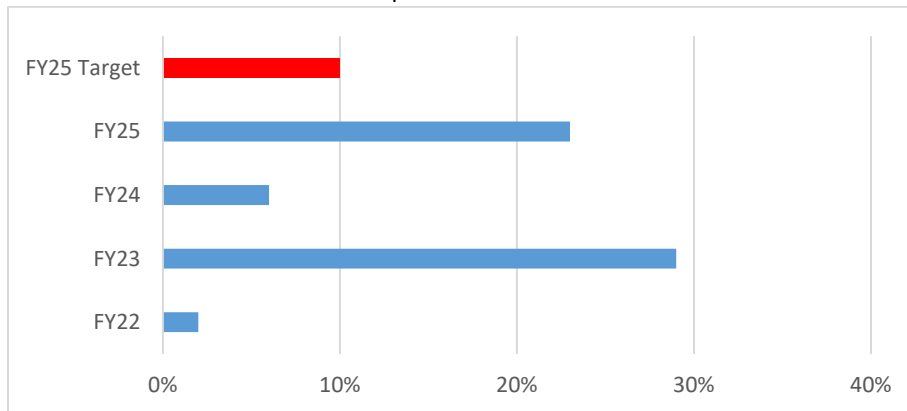
PERFORMANCE MEASURE #1

Growth in quarterly sales revenue compared with the previous thirty or sixty-day legislative session.

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Result	FY25 Target
2%	29%	6%	17%	39%	7%	36%	23%	10%

Graph of Data Above



MEASURE DESCRIPTION:

This measure tracks State Printing's sales growth in revenue as compared to the previous thirty or sixty-day legislative session.

DATA SOURCE/METHODOLOGY:

State Printing utilizes monthly revenue reports, state printing monthly expenditure reports, SHARE budget status reports, SHARE revenue status reports, DFA cash balance reports, and GSD billing reports to calculate and verify revenue and expenditures.

State Printing compares current revenue to revenue earned in the previous legislative fiscal year. For example, State Printing compares revenue earned during 30-day legislative sessions and revenue earned during 60-day legislative sessions.

STORY BEHIND THE DATA:

State Printing's revenue increased by \$308K (36%) in the fourth quarter, as compared to FY23 fourth quarter revenue. Year-end revenue increased by \$575.0 (23%), as compared to the same period in FY23.

IMPROVEMENT ACTION PLAN:

State Printing will continue to market their services to government agencies and 501(c)(3) non-profit organizations.

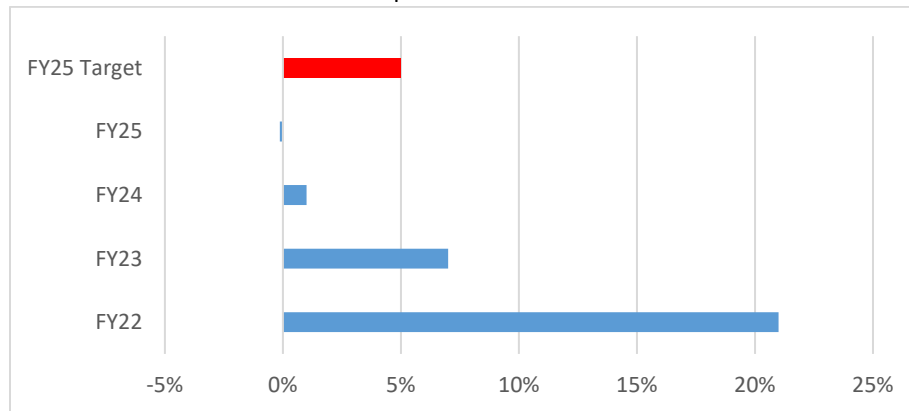
PERFORMANCE MEASURE #2

Percent of State Printing revenue exceeding expenditures.

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Result	FY25 Target
21%	7%	1%	-60%	-22%	-20%	4%	-0.13%	5%

Graph of Data Above



MEASURE DESCRIPTION:

This measure compares revenues to expenses in an effort to determine State Printing profit and loss for the fiscal year.

DATA SOURCE/METHODOLOGY:

State Printing utilizes monthly revenue reports, state printing monthly expenditure reports, SHARE budget status reports, SHARE revenue status reports, DFA cash balance reports, and GSD billing reports to calculate and verify revenue and expenditures.

STORY BEHIND THE DATA:

FY25 year-to-date revenue did not exceed expenses.

IMPROVEMENT ACTION PLAN:

State Printing purchased over \$150K in new equipment in FY25, resulting in the year-end deficit. There is no need for corrective since these were one-time purchases.

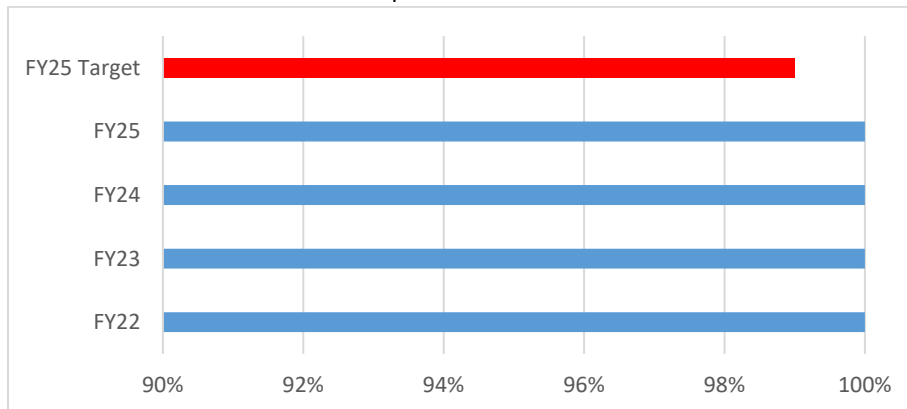
PERFORMANCE MEASURE #3

Percent of printing jobs delivered on time.

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Ave.	FY25 Target
100%	100%	100%	100%	100%	100%	100%	100%	99%

Graph of Data Above



MEASURE DESCRIPTION:

This measure tracks the percent of printing jobs delivered on time, or prior to the promise date. As an enterprise agency, customer satisfaction with the quality and timeliness of jobs is important to the success of State Printing.

DATA SOURCE/METHODOLOGY:

State Printing uses their Late Orders database to track customer jobs and promise dates. The customer service manager tracks the delivery dates to ensure customers receive jobs order on time.

The director reviews and analyzes data daily/weekly and reports the results quarterly. Missed job order deliveries trigger corrective action measures, which identify the root cause.

STORY BEHIND THE DATA:

State Printing delivered all 999 fourth quarter jobs on time or prior to the promised delivery time.

IMPROVEMENT ACTION PLAN:

There is no improvement plan at this time.

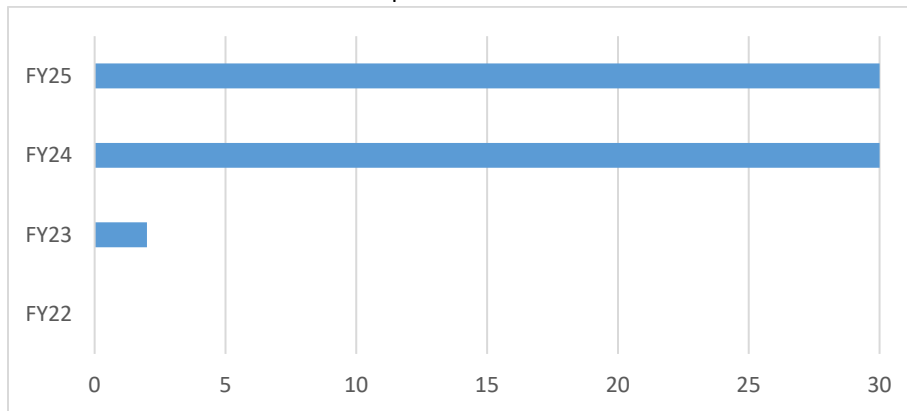
PERFORMANCE MEASURE #4

Number of targeted customers utilizing the printing digital storefront.

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Result	FY25 Target
0	2	30	30	30	30	30	30	NA

Graph of Data Above



MEASURE DESCRIPTION:

This is an explanatory measure and does not have a performance target.

A digital storefront is a website that offers goods and/or services for sale, and which the customer can visit at any time and from anywhere. The digital storefront provides customers with the ability to place orders for their most requested products from the convenience of their offices. This service increases the accuracy of orders and the speed of delivery.

DATA SOURCE/METHODOLOGY:

State Printing uses the EFI Digital StoreFront software. This software allows agencies access to a portal specifically designed with their most commonly used products and submit orders directly from their portal. The State Printing Customer Service Manager is responsible for managing the database to ensure accurate data entry, which corresponds to the orders received. The software allows customers to enter their orders directly into the application.

STORY BEHIND THE DATA:

The Legislative House and Senate are two of 30 agencies/entities utilizing the digital storefront. There has been no change in FY25. Printing is testing a new business card template, which will allow all agencies to use State Printing's Digital Store front.

IMPROVEMENT ACTION PLAN:

There is no improvement plan at this time.

PROGRAM 606 – RISK MANAGEMENT

Program Description, Purpose, and Objectives:

Mission

The New Mexico Legislature created the Risk Management Division (RMD) to protect and conserve the state's human and physical resources and financial assets. RMD provides multiline insurance coverage, employee health benefits, loss prevention and control initiatives, dispute prevention and resolution services, and legal defense for the State of New Mexico.

Customers

RMD's customers include covered entities, state agencies and employees, boards and commissions, and state universities.

Services

RMD provides state entities with liability coverage (general liability, law enforcement, medical malpractice, civil rights, and employment practices liability). RMD also provides public property coverage (auto, aircraft, blanket property, art, specialty equipment, boiler, and machinery).

Other Services

- Workers' compensation coverage for state employees
- Claims administration for workers' compensation, public liability, and public property
- Defense of the State and its employees in covered lawsuits
- Loss control training
- Alternative dispute prevention, resolution, and mediation training

Goals and Objectives

- Lower coverage premiums
- Utilize negotiation tactics to resolve legal cases on the best obtainable terms
- Establish productive working relationships with state agencies
- Identify and address recurring systemic problems that increase agency liability
- Conduct post judgement analysis to identify the root cause of systemic liability issues
- Clarify the scope of coverage and aid agencies as needed, while encouraging their independence when handling internal matters
- Proactively work with contract civil defense firms to expand the legal services they provide
- Develop and implement new reporting requirements for outside counsel
- Prioritize early resolution of certain cases to optimize resource allocation for targeted litigation areas

Program Budget (in thousands):

FY24	General Fund	Enterprise Fund	Inter-Agency Transfers	Other Transfers	TOTAL	FTE
200	\$0	\$5,330.0	\$0	\$0	\$5,330.0	57.0
300	\$0	\$190.0	\$0	\$0	\$190.0	
400	\$0	\$449.5	\$0	\$0	\$449.5	
500	\$0	\$5,018.6	\$0	\$0	\$5,018.6	
TOTAL	\$0	\$10,988.1	\$0	\$0	\$10,988.1	
FY25	General Fund	Enterprise Fund	Inter-Agency Transfers	Other Transfers	TOTAL	FTE
200	\$0	\$5,471.0	\$0	\$0	\$5,471.0	50.0
300	\$0	\$190.0	\$0	\$0	\$190.0	
400	\$0	\$494.7	\$0	\$0	\$494.7	
500	\$0	\$4,561.0	\$0	\$0	\$4,561.0	
TOTAL	\$0	\$10,716.7	\$0	\$0	\$10,716.7	

Program Performance Measures:

1. Amount of excess insurance recoveries for property claims.
2. Amount of subrogated recoveries.
3. Average cost per workers' compensation claim.

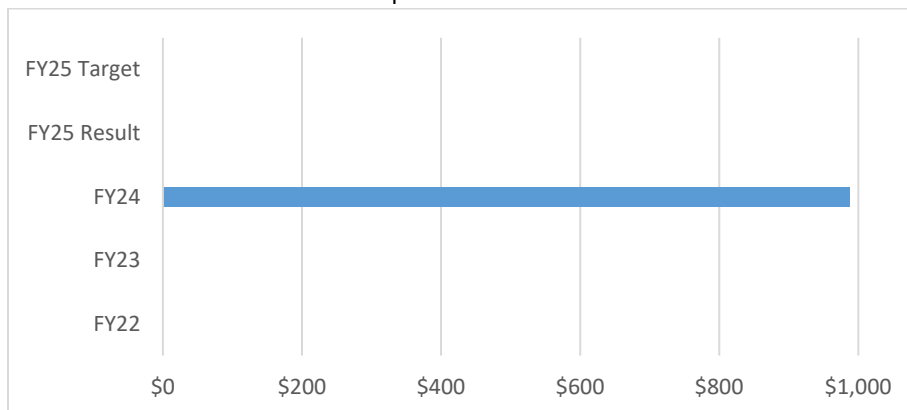
PERFORMANCE MEASURE #1

Amount of excess insurance recoveries for property claims, in thousands.

Results (in thousands)

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Target
\$0	\$0	\$987.2	\$0	\$0	\$0	\$0	NA

Graph of Data Above



MEASURE DESCRIPTION:

The purpose of this measure is to capture the amount of excess insurance RMD recovers from its insurance carrier.

Excess liability insurance covers claims that exceed the limits of a primary insurance policy. When the State hits a per-claim or aggregate coverage limit on a particular primary policy, excess liability insurance kicks in to cover the amount in excess of the underlying policy limit. Excess liability insurance supplements the State's insurance by transferring some of the risk to an external insurance carrier.

DATA SOURCE/METHODOLOGY:

RMD's Property and Casualty adjusters submit a claim for excess insurance when claims to the State exceed the amount of self-insured coverage. Adjusters enter the excess recovered amounts in the Risk Management Information System (RMIS).

STORY BEHIND THE DATA:

RMD did not receive any excess insurance recoveries in the fourth quarter.

IMPROVEMENT ACTION PLAN:

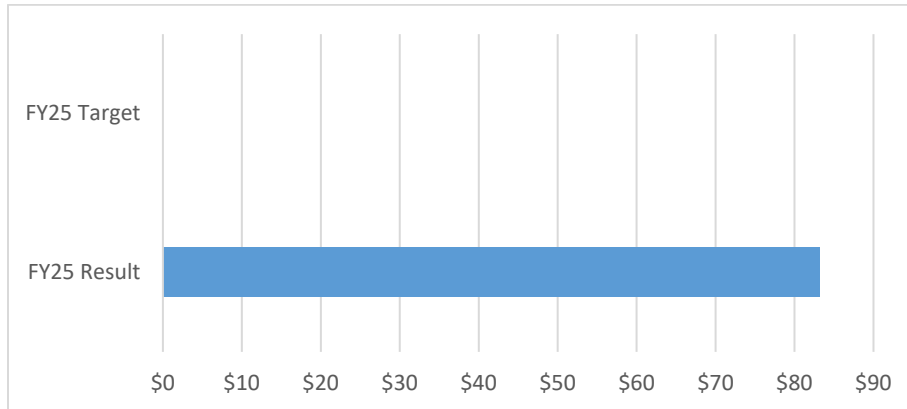
PERFORMANCE MEASURE #2

*Amount of subrogated recoveries, in thousands.**

Results (in thousands)

FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Result	FY25 Target
\$83.2	\$0	\$0	\$0	\$83.2	NA

Graph of Data Above



MEASURE DESCRIPTION:

This measure tracks the amount RMD collects in subrogated insurance recoveries.

DATA SOURCE/METHODOLOGY:

Subrogation is an insurance industry practice that allows carriers to pursue third parties responsible for insured losses. By recovering claim payments, insurers can offset their costs. Since New Mexico is self-insured, RMD acts as the state's insurance agent, retaining the right to collect from third-party perpetrator. This measure aligns with industry standards for tracking and recovering subrogated losses.

The data sources for this measure come from the RMD's Claims Vision (PCIS) database. The Property/Casualty Bureau Chief uses PCIS to track excess insurance recoveries for property claims. RMD's adjusters track insurance losses and reach out to third party insurers when their clients are responsible for a loss experienced by the state.

STORY BEHIND THE DATA:

There were no noted recoveries during the fourth quarter of FY25.

IMPROVEMENT ACTION PLAN:

*For FY25, this measure is being used to establish baseline data. This measure becomes an official in FY26.

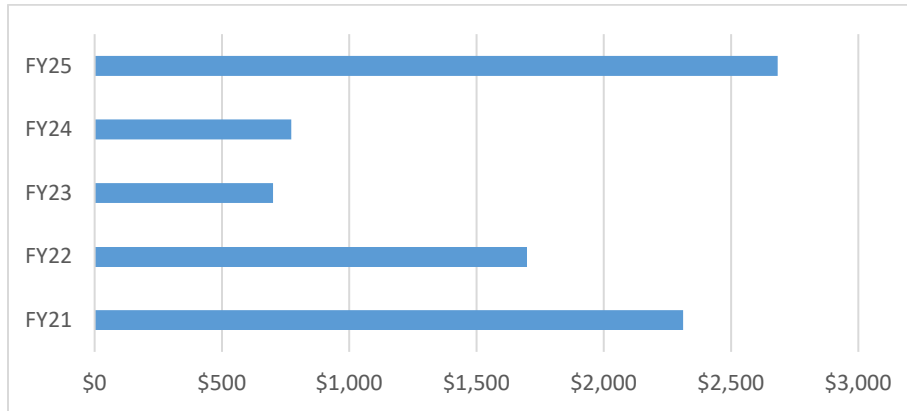
PERFORMANCE MEASURE #3

Average cost per workers' compensation claim.

Results

FY21	FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Ave	FY25 Target
\$2,312	\$1,698	\$701	\$773	\$2,551	\$2,294	\$2,921	\$2,967	\$2,683	NA

Graph of Data Above



MEASURE DESCRIPTION:

This measure tracks the average cost per workers' compensation claim.

DATA SOURCE/METHODOLOGY:

Risk Management has transitioned workers' compensation claims management to CCMSI, a third-party administrator. Effective FY25, CCMSI will track and provide all claim-related data for this measure.

CCMSI's reserving philosophy involves setting aside funds based on anticipated claim costs, including potential Permanent Partial Disability (PPD) reserves, Temporary Total Disability (TTD) reserves, and more. While Risk Management previously did not include expense reserves, CCMSI adds these reserves to all open claims for medical bill review, which can increase estimated claim costs.

The Risk Management Workers' Compensation Bureau Chief reviews the CCMSI submission and forwards the data to the GSD Office of the Secretary for quarterly reporting to DFA and LFC.

STORY BEHIND THE DATA:

There were 317 claims reported in the fourth quarter (54 indemnity, 244 medical, and 733 incident claims). The average FY25 claim cost was \$2,683.

IMPROVEMENT ACTION PLAN:

There is no improvement action plan at this time.

PROGRAM 608 – FACILITIES MANAGEMENT

Program Description, Purpose, and Objectives:

Mission

To ensure that the citizens of New Mexico and state agencies served by the Facility Management Division (FMD) receive comprehensive facility management services and support by providing value-added lifecycle asset management, exceptional design and construction services, energy-efficient conservation management, and operations and maintenance services of state-owned assets. These services support asset sustainability, energy efficiency, and capital improvement of the state-owned facilities throughout New Mexico.

FMD is responsible for asset management of more than 6.8 million square feet of space in over 800 buildings statewide with an estimated replacement value of nearly \$1.1 billion. The division also leases 2.47 million square feet of privately owned space on behalf of state agencies throughout New Mexico.

Additionally, within the city of Santa Fe's State Capitol Complex, FMD provides full-service maintenance management services for five state government campuses. In doing so, FMD provides clean, safe, and well-maintained energy-efficient work environments for our employees and customers, which enhances the delivery of services provided by state agencies in Santa Fe and their respective statewide mission.

Asset Management – Services

FMD maintains information on facility locations, capital equipment and materials, operational status, deficiencies, and costs associated with space utilization within state-owned buildings and leased facilities. Additionally, Asset Management maintains all available deeds, surveys, and plat maps for land holdings statewide. The information is used by FMD customer agencies to achieve optimal utilization of state-owned and leased assets. FMD also uses the information to control and value the assets.

- **LEASING MANAGEMENT** - Ensures that state agencies requiring leased real estate facilities are accommodated in a timely manner. The Leasing staff also works with state agencies to acquire leased facilities with optimum functionality, employee safety, health, and general comfort. The Leasing staff assists the Real Property Management Bureau in moving state agencies out of leased facilities and into state-owned properties when suitable facilities become available or are acquired.
- **REAL PROPERTY MANAGEMENT** – Facilitates leasing documents and tenant agreements between FMD and government agencies or private tenants in state-owned property. Real Property staff regulates both the occupancy of real property under its jurisdiction, and the requirements for the continuation of that use and occupancy. They are also responsible for acquiring, donating and or selling real estate, building modifications, collecting records for archiving, managing vendor applications, filing location agreements, water rights data collection and maintaining records for real property and building inventory.

Asset management – Goals and Objectives

FMD negotiates leased space costs for the best possible price based on market conditions, achieving value for both agencies and taxpayers. It also works to reduce the amount of leased space through agency consolidation and agency relocation to state-owned properties.

Other Goals and Objectives

- Maintain management data for statewide assets
- Develop an online tool for agencies to report fluctuations, vacancies, or reductions in staff in real time
- Perform an asset management gap analysis to assess the condition of the program and refine milestones
- Coordinate and integrate information as appropriate from ongoing GSD/FMD energy and security studies
- Maintain accurate land and building inventory
- Assess space utilization for state facilities and provide guidance in the utilization of space assigned to customer agencies
- Identify opportunities for consolidation, renovations, reassignment, demolition, and strategic additions or acquisitions
- Compare existing use of state space standards
- Identify future service needs considering state agency strategic plans, demographic trends, and other pertinent data

- Identify opportunities for consolidation, disposition, or acquisition of properties to facilitate access to services, promote economies of scale, achieve cost-effective operations, and make the most efficient use of space in accordance with state space standards and best practices

Capital Projects – Services

- **MASTER PLANNING** – FMD meets with state agencies to provide guidance on the preparation and approval of annual Infrastructure Capital Improvement Plan requests and master planning
- **ARCHITECTURAL & ENGINEERING** – FMD architects and engineers assist in the development of capital outlay requests, participate in design reviews, deliver detailed evaluations of project drawings and specifications, conduct facility condition assessments, and develop priorities for repairs and renovations
- **PROJECT MANAGEMENT** – FMD manages construction, renovations, major repairs, and upgrades, including furnishings and equipment. Management functions include all aspects of a capital project from initial planning through all design phases, construction, and warranty

Capital Projects Goals and Objectives

FMD is preparing a long-range strategic space master plan for state government. That work includes identifying existing and projected state agency employment and occupant space requirements.

Other Goals and Objectives

- Conduct facility condition assessments of 20% of building inventory annually, over the course of five years (as funding permits)
- Enhance existing technology to improve efficiency, reporting, scheduling, and transparency of capital projects
- Implement GSD/FMD energy and security studies
- Refine the statewide prioritization criteria matrix for capital projects
- Provide consistent training of project management staff and project administrators by implementing new project management software to help manage projects more efficiently
- Update existing construction quotes and estimates for future projects
- Communicate clear project delivery expectations to staff, customer agencies and contractors
- Foster a creative thinking and solution-oriented environment within FMD
- Develop a methodology to evaluate architectural and engineering firms and contractors providing services to FMD
- Work with stakeholders and state agencies to identify future Energy Service Performance Contracting (ESPC) opportunities for energy savings and new technology driven service improvement projects
- Begin the collaborative planning and development process for a proposed executive office building in Santa Fe

Operations and Maintenance (O&M) – Services

- **Custodial Services** – Provides daily custodial services to over 1.71 million square feet of state-owned space within the five Santa Fe campuses and the Pinetree campus in Albuquerque. These services include restroom cleaning, trash pick-up, dusting, mopping, carpet care, glass cleaning, and other related functions, as well as periodic cleaning services, customer requested services, and emergency or special event cleaning.
- **Facilities Operations** – Provides daily facilities management services, including on-demand maintenance work-order services, HVAC maintenance, campus building and work control center operations, and safety and security operations to ensure that building and life safety systems are operating as designed and providing maximum usefulness in the most cost-effective manner.
- **Maintenance Services** – Provides building repair and replacement, preventive maintenance, rapid response, small project, and grounds and landscape services.
- **Utilities Management** – Provides management of electricity, natural gas, water, sewer, refuse and recycling for buildings under FMD's jurisdiction.

O&M Goals and Objectives

FMD ensures the buildings it manages and operates are clean, secure, and comfortable for state workers. It also works to increase the operating efficiency of buildings, reducing their utility costs and decreasing state government's carbon footprint.

Other Goals and Objectives

- Enhance and operationalize the automated features in AiM, which governs the predictive maintenance program for state-owned and operated facilities
- Implement and staff building inspectors and develop a facilities inspections program
- Operate more efficiently by utilizing and integrating technology, staff, and training
- Provide optimal customer service and effective communication with state agencies occupying Santa Fe and Albuquerque buildings under FMD jurisdiction
- Track maintenance and associated costs
- Research and apply industry standard best business and operational practices
- Efficiently manage operational costs
- Conduct facility inspections to prevent unplanned events
- Maintain a customer satisfaction level of 90% or higher for completed work
- Perform at a level 3 building cleanliness standard
- Sustain the health of FMD-owned facilities and safeguard the public and customer agency occupants
- Maintain the facility operations management program (AiM)
- Ensure the timely completion of maintenance work orders
- Continue security evaluations of all Santa Fe buildings

Program Budget (in thousands):

FY24	General Fund	Other State Funds	Federal Funds	Other Transfers	TOTAL	FTE
200	\$11,388.9	\$0	\$0	\$0	\$11,388.9	148.0
300	\$286.6	\$0	\$0	\$0	\$286.6	
400	\$7,875.2	\$0	\$0	\$0	\$7,875.2	
500	\$0.0	\$0	\$0	\$0	\$0.0	
TOTAL	\$19,550.7	\$0	\$0	\$0	\$19,550.7	

FY25	General Fund	Other State Funds	Federal Funds	Other Transfers	TOTAL	FTE
200	\$11,708.4	\$0	\$0	\$0	\$11,708.4	148.0
300	\$324.7	\$0	\$0	\$0	\$324.7	
400	\$8,336.4	\$0	\$0	\$0	\$8,336.4	
500	\$0.0	\$0	\$0	\$0	\$0.0	
TOTAL	\$20,369.5	\$0	\$0	\$0	\$20,369.5	

Program Performance Measures:

1. Percent of scheduled preventive maintenance (PM) requirements completed on time.
2. Percent of new office space leases achieving adopted space standards.
3. Difference between state funding awarded and expended on completed capital projects.
4. Number of facility condition assessments conducted on an annual basis.
5. Amount (in dollars) of utility savings as a result of green energy initiatives.
6. Percent of capital projects completed on schedule.

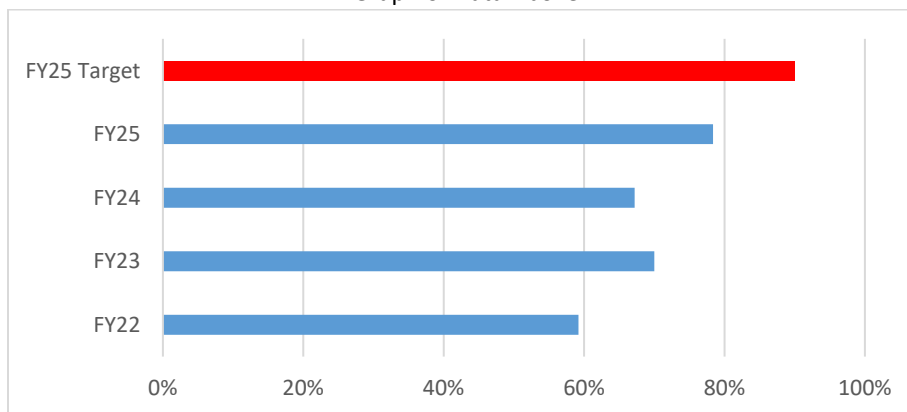
PERFORMANCE MEASURE #1

Percent of scheduled preventive maintenance (PM) requirements completed on time.

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Ave.	FY25 Target
59.2%	70%	67.2%	60%	84.5%	84%	85%	78.4%	90%

Graph of Data Above



MEASURE DESCRIPTION:

This measure tracks the percent of scheduled preventive maintenance (PM) requirements completed on time.

The purpose of a preventive maintenance (PM) program is to prevent equipment failure before it occurs. A PM program aims to:

- Reduce downtime: By preventing equipment breakdowns, a PM program can reduce unplanned downtime and the need for costly repairs.
- Extend equipment life: A PM program can help equipment last longer.
- Improve efficiency: A PM program can help equipment run more efficiently, which can lead to cost savings and increased revenue.
- Save time and resources: A PM program can save organizations time and resources by reducing the need for reactive maintenance.

DATA SOURCE/METHODOLOGY:

The Facilities Management Division (FMD) uses the AiM Preventive Maintenance module to create and track PM work orders in the AiM system.

The FMD performance manager collects data relating to completed preventive maintenance work orders from AiM. The maintenance supervisor is ultimately responsible for data entry, collection, analysis, and quality. The FMD Director is responsible for reviewing the results and reporting the data to the Office of the Secretary, who then reports to DFA and LFC quarterly.

STORY BEHIND THE DATA:

From the first quarter to year-end, FMD has made significant progress by collaborating closely with our PM vendors and optimizing PM schedules within AIM. This has led to steadily improved completion rates year over year, demonstrating a strong upward trend.

IMPROVEMENT ACTION PLAN:

FMD understands that further enhancements are needed. For FY26, management will continue to optimize PM schedules, ensuring a more even distribution of tasks throughout each month and quarter for in-house staff. These efforts are expected to lead to continued future improvements.

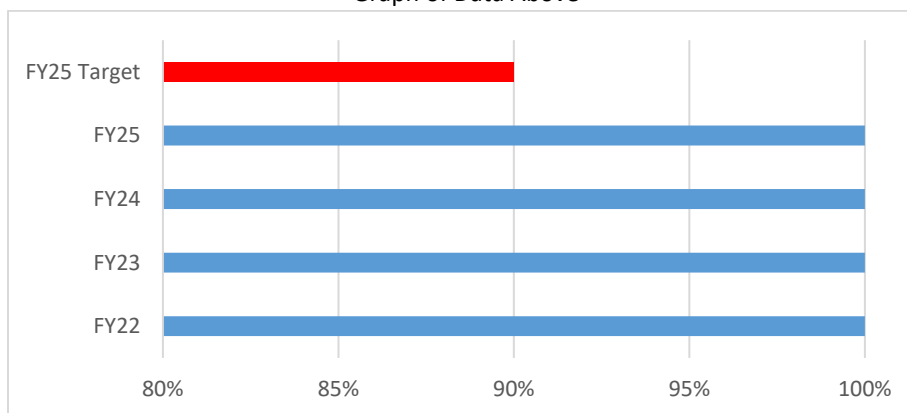
PERFORMANCE MEASURE #2

Percent of new office space leases achieving adopted space standards.

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Target
100%	100%	100%	100%	100%	100%	100%	91%

Graph of Data Above



MEASURE DESCRIPTION:

This measure tracks the percent of new office space leases in compliance with space standards.

In 2017, the Building Owners and Managers Association (BOMA) and the American National Standards Institute (ANSI) introduced new measuring standards to include a variance percentage to account for types of spaces previously unaccounted for within leasable square footages, such as collaborative and hotspot workstations, galleries, multi-use spaces and other technical space requirements. The new measuring standards account for sensible trends in the workspace not previously accounted for and provide some flexibility to the tenant agencies to customize space to meet their technical requirements. Since the 215 LSF/per FTE is a targeted goal and is based on the introduction of the new BOMA measuring standards, FMD has provided a 7 percent variance to the 215 LSF/per FTE target/standard to account for the above-mentioned space considerations. The 215 LSF/per FTE is not an official space standard that is static; it is a target requirement aimed at aiding the agency in obtaining a generally accepted BOMA measuring standard.

DATA SOURCE/METHODOLOGY:

FMD approved 10 new leases and 20 lease amendments in the fourth quarter of FY25.

- 10 New Leases
 - Procured Under an “Emergency Condition” and Space Standard Waiver
 - CYFD Santa Fe Fifth – Functioning of Government
 - DVR Clovis Manana – Functioning of Government
 - DVR Santa Fe Pacheco – Functioning of Government
 - ENV Santa Fe Camino de los Marquez – Functioning of Government
 - GSD Albuquerque Renard – Functioning of Government
 - HCA Albuquerque Masthead – Functioning of Government
 - TRD Espanola Santa Clara Peak – Functioning of Government
 - Procured through the Request for Proposal Process
 - ENV Albuquerque Watson
 - Procured under an “Exemption”
 - GSD Santa Fe Aviation “Special Use”
 - DWS Farmington 30th “G2G”

IMPROVEMENT ACTION PLAN:

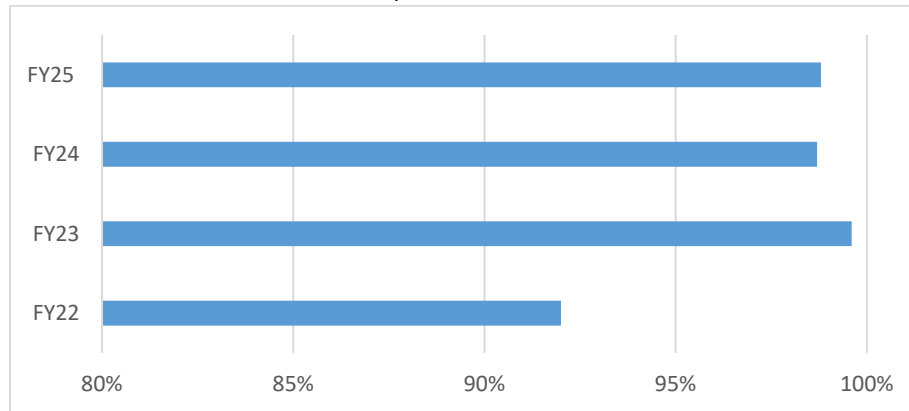
PERFORMANCE MEASURE #3

*Difference between state funding awarded and expended on completed capital projects.
(Annual Measure)*

Results

FY22	FY23	FY24	FY25 Result	FY25 Target
92%	99.6%	98.7%	98.8%	NA

Graph of Data Above



MEASURE DESCRIPTION:

This measure reports on the difference between state funding awarded and expended on completed capital projects. This is an explanatory measure and does not have a performance target.

DATA SOURCE/METHODOLOGY:

FMD tracks the status of appropriations and expenditures for all capital projects using SHARE and the Capital Projects module in AiM. Both FMD project managers (PMs) and the Business Operations Bureau (BOB) are responsible for managing project finances. This includes accurately assigning appropriations and expenditures, and regularly reviewing project data, AiM, and SHARE reports to ensure accuracy.

Capital Projects staff and BOB handle data collection, accuracy, and analysis. The FMD Performance Administrator then reports this data quarterly to the GSD Office of the Secretary, who in turn reports the results to DFA and the LFC.

PMs and BOB staff are also responsible for ensuring correct funding amounts are entered into AiM and that pay applications are processed promptly to maintain accurate funding status. If unforeseen issues or unplanned events necessitate additional funds, the PM and BOB Bureau Chief identify and secure approved alternative funding sources for the project.

Project cost increases commonly stem from unforeseen project or site issues, agency-driven scope changes (leading to change orders), discrepancies between initial project cost estimates and actual construction quotes, or fluctuations in labor and material costs. FMD forecasts costs, which serve as the basis for capital appropriations, several months (up to a year) before legislative appropriation and before project designs receive official construction quotes. Consequently, many projects may require funding adjustments for completion.

Finally, most legislative capital outlay provides funding for statewide projects rather than being tied to specific projects. This flexibility allows funds to be used for emergencies or to adapt to changing customer agency priorities. Very few legislative capital outlay appropriations are project-specific.

STORY BEHIND THE DATA:

The Legislature appropriated \$45,678,908.91 to FMD, which expired in FY25. Of this, \$45,133,960.45 has been expended, leaving a remaining balance of \$544,948.46.

IMPROVEMENT ACTION PLAN:

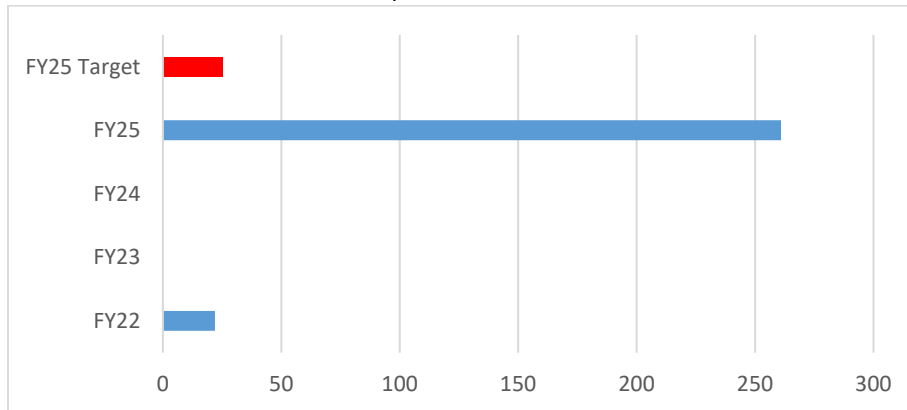
PERFORMANCE MEASURE #4

Number of facility condition assessments conducted on an annual basis. (Annual Measure)

Results

FY22	FY23	FY24	FY25 Result	FY25 Target
22	0	0	261	25

Graph of Data Above



MEASURE DESCRIPTION:

This measure tracks the number of FMD-owned and occupied buildings with a current facility condition assessment. This is an annual measure and is reported at the end of the fiscal year.

DATA SOURCE/METHODOLOGY:

A facility condition assessment (FCA) is a comprehensive inspection of a building's physical condition and performance. The goal of an FCA is to evaluate the facility's suitability for its intended use and to identify areas for improvement. FCAs help prioritize building repairs and upgrades, develop long-term maintenance plans, develop capital budgets, and identify potential safety hazards and code violations.

Once assessed, a building receives a score based on the facility condition index. A facility condition index (FCI) is a numerical value that measures the condition of a building or facility at a specific point in time. Dividing the total cost of needed repairs and renewals by the cost of replacing the facility yields the FCI score.

STORY BEHIND THE DATA:

FMD conducted 261 FCAs in FY25 as a part of both the New Mexico Corrections Department's Master Plan (208 Facilities) and the Albuquerque Area Master Plan (53 Facilities).

IMPROVEMENT ACTION PLAN:

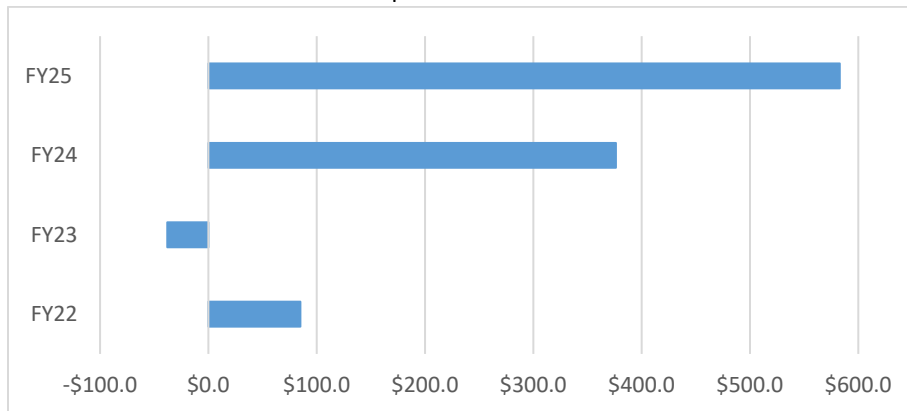
PERFORMANCE MEASURE #5

Amount (in dollars) of utility savings as a result of green energy initiatives.

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Result	FY25 Target
\$84,954	(\$38,191)	\$376,199	\$77,342	\$137,000	\$162,256	\$206,325	\$582,923	NA

Graph of Data Above



MEASURE DESCRIPTION:

The measure tracks utility savings resulting from green energy initiatives. This is an explanatory measure and does not have a performance target.

DATA SOURCE/METHODOLOGY:

Data for this measure will be tracked using utility bills from gas and electric meters and energy reports provided by the FMD ESCO contractor responsible for the building upgrades and SHARE financial reports.

STORY BEHIND THE DATA:

Utility costs for the fourth quarter of FY25 were \$532,963.75 for electric usage of 5,504,453 kWh. The 2019 base year of electric costs and energy usage for the Energy Savings Performance Contract (ESPC) projects is \$552,963.75 for 5,504,453 kWh per quarter.

IMPROVEMENT ACTION PLAN:

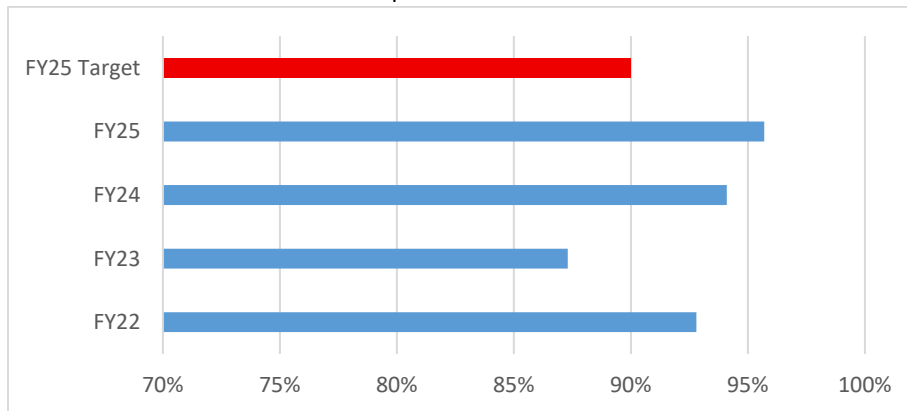
PERFORMANCE MEASURE #6

Percent of capital projects completed on schedule

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Result	FY25 Target
92.8%	87.3%	94.1%	92.3%	94.1%	100%	96.4%	95.7%	90%

Graph of Data Above



MEASURE DESCRIPTION:

This measure captures the percent of Facilities Management Division Capital Projects completed on schedule.

DATA SOURCE/METHODOLOGY:

FMD staff use the KPI-Capital Project Cost Report (AiM/Business Objects) to generate data for this measure. The FMD Capital Projects staff enters the data into AiM and the FMD Management Analyst generates the report. The FMD management reviews the report then sends it to the Office of the Secretary.

In FY21, FMD revised the methodology used to capture results for this measure. The current reporting criteria capture capital projects where the status is "11-Month Warranty," "Financial Closeout," or "Closed."

STORY BEHIND THE DATA:

In the fourth quarter of FY25, FMD completed 27 capital projects on schedule. The Sequoyah Adolescent Treatment Center Door Replacements project was the exception, experiencing delays attributed to material shortages.

IMPROVEMENT ACTION PLAN:

PROGRAM 609 – TRANSPORTATION SERVICES

Program Description, Purpose, and Objectives:

Mission

To ensure our customers get to their destination on time and cost effectively with safe, dependable transportation and to recycle useable surplus property in the most efficient manner possible.

Customer

Public employees who drive passenger vehicles owned by the State; individuals flying in State-owned planes; State and local governments, public schools, small businesses, and non-profit organizations that acquire goods or services through the State Agency for Surplus Property.

Services

The Transportation Services Division provides both short-term and long-term passenger vehicle leases, as well as air transportation for state entities. It uses a vehicle global positioning system to monitor fleet efficiencies and greenhouse gas emissions.

Other Services

- Vehicle acquisition and disposal
- Defensive driving training courses
- State driver license checks
- Ground transportation
- Acquisition and redistribution of federal and state surplus personal property
- State Surplus Property Storefront and online auction operations

Goals and Objectives

- Develop an effective vehicle replacement program
- Identify an optimum size for agency fleet vehicles
- Increase the number of low-emission vehicles within the state fleet
- Continue aviation services for the New Mexico School for the Blind and Visually Impaired and other state agencies
- Identify creative strategies to increase sales for the State Agency for Surplus Property
- Expand defensive driving training courses
- Develop cost-effective alternatives for the transportation of state employees
- Reduce State Central Fleet Authority (SCFA) operational costs; and
- Develop and implement a ride-share program

Program Budget (in thousands):

FY24	General & Other State Funds	Federal Funds	Other Transfers	TOTAL	FTE
200	\$2,559.3	\$0	\$0	\$2,559.3	32.0
300	\$202.0	\$0	\$0	\$202.0	
400	\$8,295.8	\$0	\$0	\$8,295.8	
500	\$426.8	\$0	\$0	\$426.8	
TOTAL	\$11,483.9	\$0	\$0	\$11,483.9	

FY25	General Fund & Other State Funds	Federal Funds	Other Transfers	TOTAL	FTE
200	\$2,920.0	\$0	\$0	\$2,920.0	34.0
300	\$212.8	\$0	\$0	\$212.8	
400	\$9,888.1	\$0	\$0	\$9,888.1	
500	\$450.0	\$0	\$0	\$450.0	
TOTAL	\$13,470.9	\$0	\$0	\$13,470.9	

Program Performance Measures:

1. Average vehicle operation costs per mile, as compared to the industry average.
2. Percent of leased vehicles used daily or 750 miles per month.

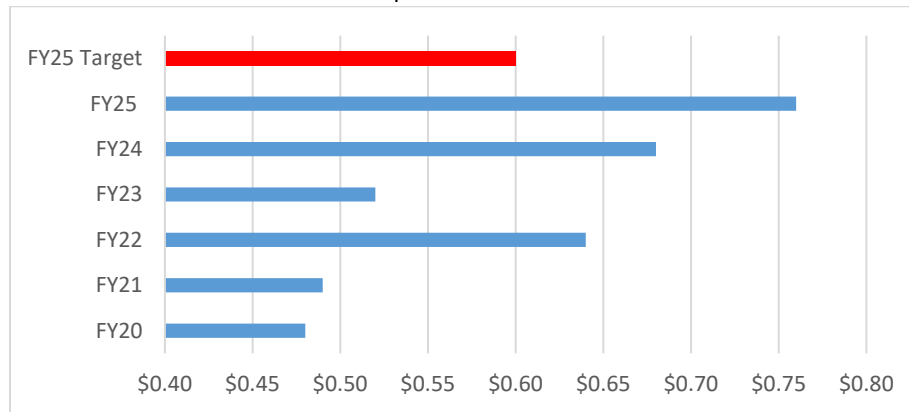
PERFORMANCE MEASURE #1

Average vehicle operation costs per mile, as compared to the industry average. (Annual Measure)

Results

FY20	FY21	FY22	FY23	FY24	FY25 Result	FY25 Target
\$0.48	\$0.49	\$0.64	\$0.52	\$0.68	\$0.76	≤\$0.60

Graph of Data Above



MEASURE DESCRIPTION:

This measure tracks the operation costs per mile as compared to industry averages. TSD submits performance data at the end of the fiscal year.

DATA SOURCE/METHODOLOGY:

The Transportation Services Division (TSD) tracks and calculates the average cost per mile for its fleet using AssetWorks FleetFocus software and national industry benchmarks. This calculation is based on key variables like mileage, fuel consumption, and maintenance and repair costs, all of which are verified through annual vehicle inspections. The goal is to evaluate fleet efficiency by comparing TSD's costs to national industry averages.

The Motor Pool Bureau Chief is responsible for collecting, analyzing, and ensuring the accuracy of this data. TSD reports its performance results to the Office of the Secretary, which then submits the information to the Department of Finance and Administration (DFA) and the Legislative Finance Committee (LFC).

For this analysis, TSD uses a formula based on a mid-sized sedan driven approximately 15,000 miles annually. The calculation includes variables common across the industry, such as total miles traveled, maintenance costs, and fuel expenses. Non-passenger vehicles, like trucks and vans, are excluded from this metric.

STORY BEHIND THE DATA:

The Transportation Services Division (TSD) recorded an average vehicle operation cost of \$0.76 per mile in FY25. While this is \$0.06 per mile less than the industry average of \$0.82 per mile (as reported by AAA), it falls short of the division's performance target of achieving a cost of \$0.60 per mile or less. This indicates that while TSD's fleet is more cost-effective than the industry standard, there is still an opportunity to improve efficiency and reduce operational costs to meet internal goals.

IMPROVEMENT ACTION PLAN:

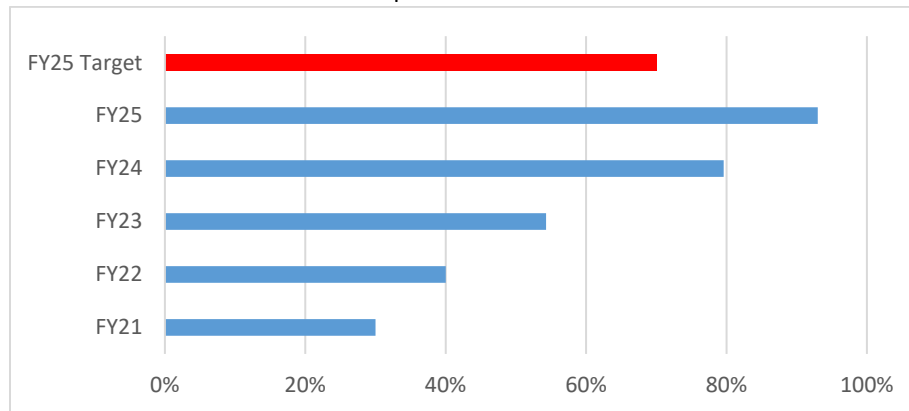
PERFORMANCE MEASURE #2

Percent of leased vehicles used daily or 750 miles per month.

Results

FY21	FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Ave.	FY25 Target
30%	40%	54.3%	79.6%	97%	79%	98%	98%	93%	70%

Graph of Data Above



MEASURE DESCRIPTION:

This measure identifies the percent of leased vehicles used daily or 750 miles per month.

DATA SOURCE/METHODOLOGY:

The Transportation Services Division (TSD) tracks vehicle use with GPS data and Asset Works' Fleet Focus software. TSD conducts vehicle inspections to confirm mileage and assess the vehicle's condition. TSD reports this data quarterly to the Department of Finance and Administration (DFA) and the Legislative Finance Committee (LFC).

This measure monitors how frequently agencies use their leased vehicles, supporting TSD's goal of maximizing vehicle utilization and reassigning underused ones. If a vehicle doesn't meet the 750-mile-per-month or daily use threshold, the agency is encouraged to return it and use the Quick Ride short-term lease program instead.

To calculate the utilization percentage, TSD adds the number of vehicles used daily to the number of vehicles that exceed 750 miles per month. This total is then divided by the total number of active TSD vehicles.

STORY BEHIND THE DATA:

Of the 1,976 vehicles leased in the fourth quarter, 1,077 met the mileage target of at least 750 miles per month, and an additional 987 were used daily. This brings the total to 1,944 vehicles that met the established performance measure of either daily use or monthly mileage.

IMPROVEMENT ACTION PLAN:

PROGRAM 799 – RISK MANAGEMENT RESERVE FUNDS

Program Description, Purpose, and Objectives:

The Risk Management Division is responsible for the Risk Management Reserve Funds, a shared risk pool among covered public entities. These funds provide financial protection through a combination of self-insurance and third-party coverage, administered via various specific funds, including the Unemployment Compensation Fund, Public Property Reserve Fund, Workers' Compensation Fund, and Public Liability Fund.

Program Budget (in thousands):

FY24	General Fund	Enterprise Fund	Federal Funds	Other Transfers	TOTAL	FTE
200	\$0	\$0	\$0	\$0	\$0	0.0
300	\$0	\$29,500.0	\$0	\$0	\$29,500.0	
400	\$0	\$63,536.8	\$0	\$0	\$63,536.8	
500	\$0	\$10,988.1	\$0	\$0	\$10,988.1	
TOTAL	\$0	\$104,024.9	\$0	\$0	\$104,024.9	

FY25	General Fund	Enterprise Fund	Federal Funds	Other Transfers	TOTAL	FTE
200	\$0	\$0	\$0	\$0	\$0	0.0
300	\$0	\$30,915.9	\$0	\$0	\$30,915.9	
400	\$0	\$69,336.1	\$0	\$0	\$69,336.1	
500	\$0	\$10,716.7	\$0	\$0	\$10,716.7	
TOTAL	\$0	\$110,968.7	\$0	\$0	\$110,968.7	

Program Performance Measures:

1. Projected financial position of the public property fund.
2. Projected loss ratio for the public property fund.
3. Projected financial position of the public liability fund.
4. Projected loss ratio for the public liability fund.
5. Projected financial position of the workers' compensation fund.
6. Projected loss ratio for the workers' compensation fund.

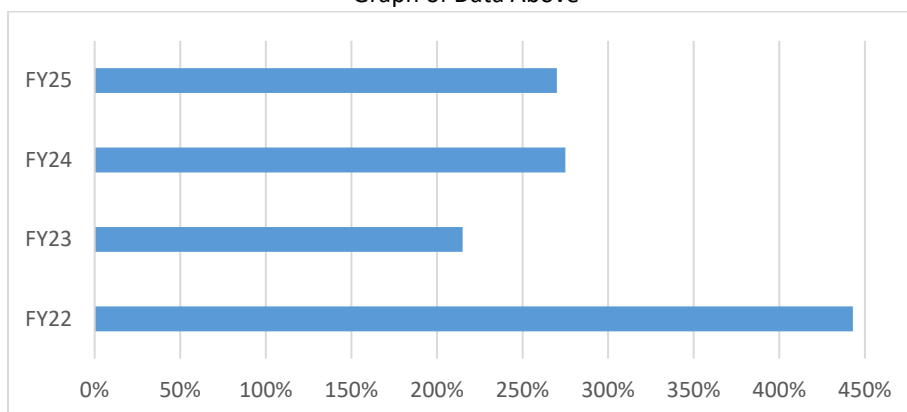
PERFORMANCE MEASURE #1

Projected financial position of the public property fund (Fund 356).

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Target
443%	215%	275%	370%	369%	272%	270%	NA

Graph of Data Above



MEASURE DESCRIPTION:

This measure is used to determine the soundness of the public property fund. This is an explanatory measure and does not have a performance target.

DATA SOURCE/METHODOLOGY:

The Risk Management Division (RMD) determines the financial position of the public property fund using actuarial reports, SHARE cash balance reports, and projected loss figures. The financial position is calculated by dividing the fund's cash balance by its actuarial projected loss. This method assesses whether the cash on hand is sufficient to meet both incurred and anticipated claim obligations.

The RMD Finance Bureau is responsible for data collection, analysis, and quality assurance. This data is reported quarterly to the GSD Office of the Secretary, which in turn reports the information to DFA and LFC.

STORY BEHIND THE DATA:

In FY25, the Public Property fund's projected assets of \$11,070.5 exceed \$4,097.9 in outstanding liabilities. This data is based on an actuarial calculation of outstanding liabilities and assumes a worst-case scenario.

IMPROVEMENT ACTION PLAN:

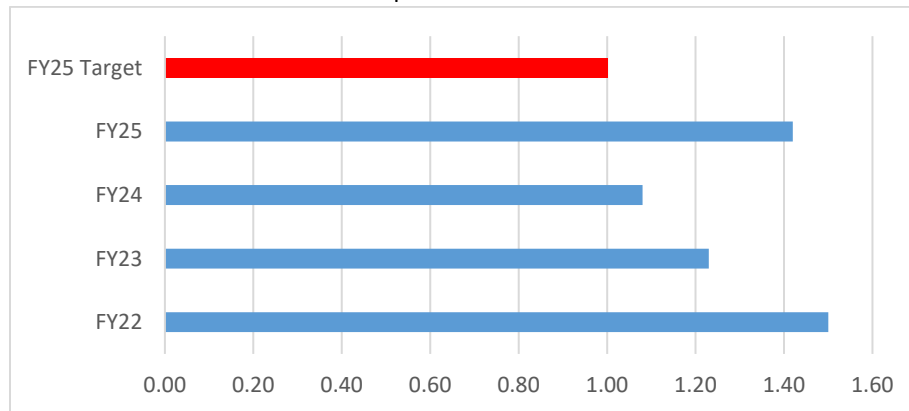
PERFORMANCE MEASURE #2

Annual loss ratio for the public property fund (Fund 356).

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Target
1.5	1.23	1.08	0.86	0.86	1.17	1.42	≤ 1.0

Graph of Data Above



MEASURE DESCRIPTION:

This measure tracks the projected loss ratio of the public property fund.

DATA SOURCE/METHODOLOGY:

The Risk Management Division (RMD) determines the financial position of each fund using actuarial reports, SHARE cash balance reports, and projected loss figures.

The loss ratio is calculated by dividing total losses by total premiums. "Losses" include both paid insurance claims and adjustment expenses.

The RMD Finance Bureau is responsible for data collection, analysis, and quality assurance. This data is reported quarterly to the Office of the Secretary, who then submits the results to DFA and LFC on a quarterly basis.

STORY BEHIND THE DATA:

In the fourth quarter of FY25, RMD collected \$14,496.0 in revenue and experienced \$20,520.6 in expenses, yielding a loss ratio of 1.42 (or 142%). The goal is to have a loss ratio that is equal to or less than 1.0.

Increases in auto claims costs and property insurance have had a negative impact on the property loss ratio. Appraisal of all covered buildings is in process.

IMPROVEMENT ACTION PLAN:

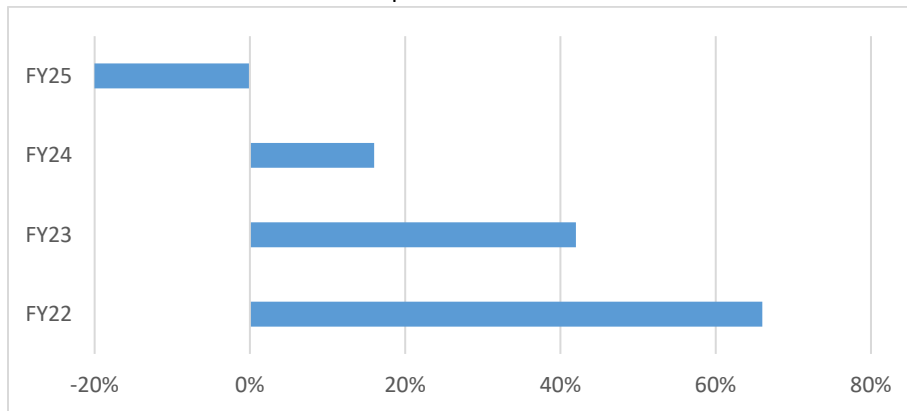
PERFORMANCE MEASURE #3

Projected financial position of the public liability fund (Fund 357).

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Target
66%	42%	16%	-19%	-18%	-23%	-22%	NA

Graph of Data Above



MEASURE DESCRIPTION:

This measure determines the soundness of the public liability fund. This is an explanatory measure and does not have a performance target.

DATA SOURCE/METHODOLOGY:

The Risk Management Division (RMD) determines the financial position of the public liability fund using actuarial reports, SHARE cash balance reports, and projected loss figures. The financial position is calculated by dividing the fund's cash balance by its actuarial projected loss. This method assesses whether the cash on hand is sufficient to meet both incurred and anticipated claim obligations.

The RMD Finance Bureau is responsible for data collection, analysis, and quality assurance. This data is reported quarterly to the GSD Office of the Secretary, which in turn reports the information to DFA and LFC.

STORY BEHIND THE DATA:

In the fourth quarter of FY25, projected assets were -\$19,235.8 and outstanding liabilities were \$86,203.1 for the public liability fund. This data is based on an actuarial calculation of outstanding liabilities and assumes a worst-case scenario.

IMPROVEMENT ACTION PLAN:

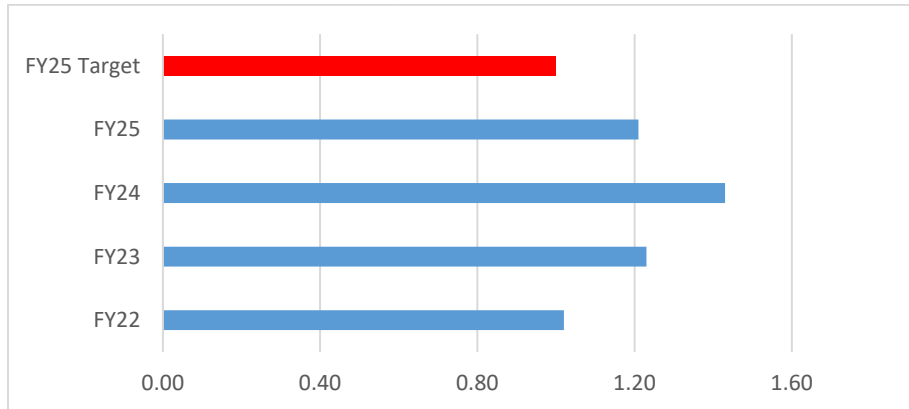
PERFORMANCE MEASURE #4

Annual loss ratio for the public liability fund (Fund 357).

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Target
1.02	1.23	1.43	1.57	1.56	0.95	1.21	≤ 1.00

Graph of Data Above



MEASURE DESCRIPTION:

This measure is used to determine the soundness of the public liability fund.

DATA SOURCE/METHODOLOGY:

The Risk Management Division (RMD) determines the financial position of each fund using actuarial reports, SHARE cash balance reports, and projected loss figures.

The loss ratio is calculated by dividing total losses by total premiums. "Losses" include both paid insurance claims and adjustment expenses.

The RMD Finance Bureau is responsible for data collection, analysis, and quality assurance. This data is reported quarterly to the Office of the Secretary, who then submits the results to DFA and LFC on a quarterly basis.

STORY BEHIND THE DATA:

In the fourth quarter of FY25, RMD collected \$73,015.2 in revenue and expended \$88,419.2, yielding a loss ratio of 1.21 (or 121%).

The public liability fund experienced large increases in claim frequency as well as larger settlement values for civil rights and medical malpractice. Twenty million dollars was appropriated in the 2024 Legislature to assist with cash balance.

IMPROVEMENT ACTION PLAN:

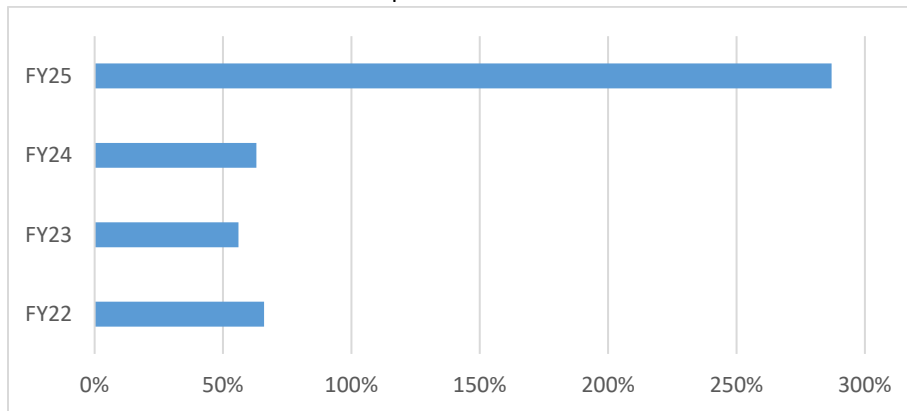
PERFORMANCE MEASURE #5

Projected financial position of the workers' compensation fund (Fund 359).

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Target
66%	56%	63%	279%	282%	285%	287%	NA

Graph of Data Above



MEASURE DESCRIPTION:

This measure determines the soundness of the workers' compensation fund. This is an explanatory measure and does not have a performance target.

DATA SOURCE/METHODOLOGY:

The Risk Management Division (RMD) determines the financial position of the workers' compensation fund using actuarial reports, SHARE cash balance reports, and projected loss figures. The financial position is calculated by dividing the fund's cash balance by its actuarial projected loss. This method assesses whether the cash on hand is sufficient to meet both incurred and anticipated claim obligations.

The RMD Finance Bureau is responsible for data collection, analysis, and quality assurance. This data is reported quarterly to the GSD Office of the Secretary, which in turn reports the information to DFA and LFC.

STORY BEHIND THE DATA:

Workers' Compensation projected assets of \$49,912.2 exceeded \$17,361.3 in outstanding liabilities for the workers' compensation fund in FY25. This data is based on an actuarial calculation of outstanding liabilities and assumes a worst-case scenario.

IMPROVEMENT ACTION PLAN:

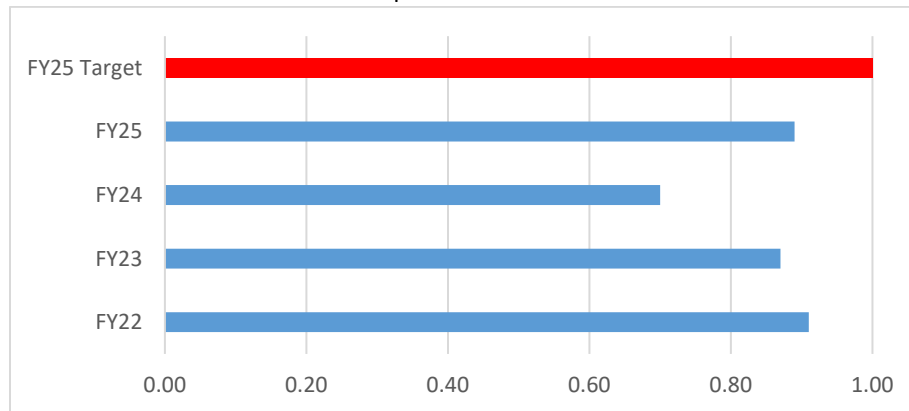
PERFORMANCE MEASURE #6

Annual loss ratio for the workers' compensation fund (Fund 359).

Results

FY22	FY23	FY24	FY25 Q1	FY25 Q2	FY25 Q3	FY25 Q4	FY25 Target
0.91	0.87	0.70	0.96	0.94	0.77	0.89	≤ 1.00

Graph of Data Above



MEASURE DESCRIPTION:

This measure tracks the annual loss ratio for the workers' compensation fund.

DATA SOURCE/METHODOLOGY:

The Risk Management Division (RMD) determines the financial position of each fund using actuarial reports, SHARE cash balance reports, and projected loss figures.

The loss ratio is calculated by dividing total losses by total premiums. "Losses" include both paid insurance claims and adjustment expenses.

The RMD Finance Bureau is responsible for data collection, analysis, and quality assurance. This data is reported quarterly to the Office of the Secretary, who then submits the results to DFA and LFC on a quarterly basis.

STORY BEHIND THE DATA:

For FY25, the workers' compensation fund experienced \$22,905.6 in revenue and \$20,475.5 in annual expenses, resulting in a loss ratio of 0.89 (or 89%).

FY25 is the first year of RMD's contract with a third-party workers' compensation administrator. Changes to laws during the 2025 legislature will impact attorney fee costs as well as increases in medical inflation.

IMPROVEMENT ACTION PLAN: