New Mexico Environment Department

How we protect public health and the environment:

- Air Quality Protection
- Hazardous/Solid Waste Regulation
- Water Quality Protection
- OSHA Program
- Sampling & Remediation
- Food Manufacturing Regulation
- Cannabis Hemp Regulation
- Liquid Waste (Septic) Regulation
- Public Pool/Spa Regulation
- Petroleum Storage Tank Regulation
- Water Infrastructure Programs
- Radiation Equipment Regulation

NMED Program Areas
## New Mexico Environment Department

<table>
<thead>
<tr>
<th>Perspective</th>
<th>FY22 Budget</th>
<th>FY23 Exec Rec</th>
<th>FY23 LFC Rec</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>&lt;1% &lt;br&gt; FY23 State Executive Budget</td>
<td>$16M General Fund</td>
<td>$23.8M General Fund</td>
<td>$17.1M General Fund</td>
<td>($6.7) General Fund</td>
</tr>
<tr>
<td>10th &lt;br&gt; Largest in FTE</td>
<td>$91M Other Funds</td>
<td>$86.9M Other Funds</td>
<td>$95.7M Other Funds</td>
<td>$8.8M Other</td>
</tr>
</tbody>
</table>

### Perspective
- **<1%**<br> FY23 State Executive Budget
- **10th**<br> Largest in FTE

### FY22 Budget
- **100** Grants
- **22** Special Revenue Funds

### FY23 Exec Rec
- **$23.8M** General Fund
- **$86.9M** Other Funds

### FY23 LFC Rec
- **$17.1M** General Fund
- **$95.7M** Other Funds

### Difference
- **$8.8M** Other

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## Staffing Data

<table>
<thead>
<tr>
<th>Reversions</th>
<th>Staffing Data</th>
<th>Vacancy Data</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>$4.9M</strong>&lt;br&gt; YTD FY22 Civil Penalties</td>
<td><strong>531</strong>&lt;br&gt; People</td>
<td><strong>23.6%</strong>&lt;br&gt; Vacancy Rate = (Authorized FTE – People / Authorized FTE) * 100%</td>
</tr>
<tr>
<td><strong>651</strong>&lt;br&gt; Funded FTE</td>
<td><strong>697</strong>&lt;br&gt; Authorized FTE</td>
<td><strong>74</strong>&lt;br&gt; Positions in Active Recruitment (Advertised, Interviews, Reference Checks, etc.)</td>
</tr>
</tbody>
</table>

## Vacancy Data
- **23.6%**<br> Vacancy Rate = (Authorized FTE – People / Authorized FTE) * 100%

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### Collaboration
Engaging communities and interested stakeholders in environmental decision-making.

### Science
Using the best available science to inform our decision-making in protecting public health and the environment.

### Innovation
Employing creative engineering and technological solutions to address environmental problems.

### Compliance
Ensuring meaningful compliance with state regulations and permits.
New Mexico Environment Department

Budget and Staffing

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>General Fund</th>
<th>Federal Grants</th>
<th>Special Revenues Swept</th>
<th>Special Revenues</th>
<th>FTE</th>
<th>People</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY16</td>
<td>$13.2</td>
<td>$20.0</td>
<td>$1.5</td>
<td>$51.7</td>
<td>660.5</td>
<td>543</td>
</tr>
<tr>
<td>FY17</td>
<td>$12.0</td>
<td>$27.0</td>
<td>$21.3</td>
<td>$40.4</td>
<td>648</td>
<td>519</td>
</tr>
<tr>
<td>FY18</td>
<td>$11.4</td>
<td>$28.8</td>
<td>$28.5</td>
<td>$53.5</td>
<td>635</td>
<td>520</td>
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<tr>
<td>FY19</td>
<td>$11.4</td>
<td>$25.0</td>
<td>$28.6</td>
<td>$51.9</td>
<td>635</td>
<td>522</td>
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<tr>
<td>FY20</td>
<td>$12.3</td>
<td>$26.0</td>
<td>$28.6</td>
<td>$47.8</td>
<td>635</td>
<td>515</td>
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<tr>
<td>FY21</td>
<td>$13.1</td>
<td>$29.8</td>
<td>$29.8</td>
<td>$48.5</td>
<td>665</td>
<td>531</td>
</tr>
<tr>
<td>FY22</td>
<td>$16.0</td>
<td>$39.5</td>
<td>$39.5</td>
<td>$51.7</td>
<td>697</td>
<td>531</td>
</tr>
<tr>
<td>FY23</td>
<td>$23.8</td>
<td>$33.5</td>
<td>$33.5</td>
<td>$53.6</td>
<td>742</td>
<td></td>
</tr>
<tr>
<td>Program</td>
<td>Budget</td>
<td>FTEs</td>
<td>Description</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>--------</td>
<td>------</td>
<td>-----------------------------------------------------------------------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resource Management (P-567)</td>
<td>$559,200</td>
<td>0</td>
<td>Replace lower indirect cost revenues and support filling vacancies/retaining staff.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water Protection (P-568)</td>
<td>$2,379,500</td>
<td>9</td>
<td>Increase resilient water infrastructure; focus on emerging contaminants; improve drinking water system sampling.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resource Protection (P-569)</td>
<td>$185,000</td>
<td>2</td>
<td>Increase solid &amp; infectious waste oversight and increase compliance inspections.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Environmental Protection (P-570)</td>
<td>$2,520,000</td>
<td>15</td>
<td>Create Climate Change Bureau to focus on implementing the Hydrogen Hub Act; Clean Fuel Standard Act; Clean Cars rules; Net Zero; and federal funding.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Environmental Health (P-570)</td>
<td>$2,325,000</td>
<td>19</td>
<td>Ensure the safety of the edibles and topicals cannabis industry.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
New Mexico Environment Department

Legislative Finance Committee Budget Recommendation

LFC Budget Recommendation provides NMED with increased transfer authority from restricted special revenue funds or low-balance special revenue funds.

- **Resource Management (P-567)**
  - + $559,200
  - + 0 FTEs
  - + 200,000
  - Replace lower indirect cost revenues and support filling vacancies/retaining staff.

- **Water Protection (P-568)**
  - + $2,379,500
  - + 9 FTEs
  - + 240,000
  - + 2 FTEs
  - Increase resilient water infrastructure; focus on emerging contaminants; improve drinking water system sampling.

- **Resource Protection (P-569)**
  - + $185,000
  - + 2 FTEs
  - - $59,500
  - - 0 FTEs
  - Increase solid & infectious waste oversight and increase compliance inspections.

- **Environmental Protection (P-570)**
  - + 2,520,000
  - + 15 FTEs
  - + 400,000*
  - + 7 FTEs*
  - Create Climate Change Bureau to focus on implementing the Hydrogen Hub Act; Clean Fuel Standard Act; Clean Cars rules; Net Zero; and federal funding.

- **Environmental Health (P-570)**
  - + 2,325,000
  - + 19 FTEs
  - + $239,000
  - + 6 FTEs
  - Ensure the safety of the edibles and topicals cannabis industry.
## Fiscal Year 23 Priorities and Focus

<table>
<thead>
<tr>
<th>Special Appropriations</th>
<th>Executive Rec.</th>
<th>LFC Rec.</th>
<th>Percent Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop a surface water discharge permitting program; Modernize the computer-based examinations for water utility operators.</td>
<td>$1,185,000</td>
<td>$250,000</td>
<td>-79%</td>
</tr>
<tr>
<td>Continue to develop and implement PFAS protections to prevent exposure to New Mexicans.</td>
<td>$1,320,000</td>
<td>$525,000</td>
<td>-60%</td>
</tr>
<tr>
<td>Address ozone pollution transported into New Mexico from other regions of the U.S.</td>
<td>$920,000</td>
<td>$450,000</td>
<td>-51%</td>
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<tr>
<td>Cost share for clean up of the Pecos mine and El Molino operable units.</td>
<td>$150,000</td>
<td>$150,000</td>
<td>0%</td>
</tr>
<tr>
<td>To provide compensation to New Mexicans per the Energy Employees Occupational Illness Compensation Act; to implement radioactive material licensing requirements.</td>
<td>$620,000</td>
<td>$300,000</td>
<td>-52%</td>
</tr>
</tbody>
</table>
Environment Department Recommendation:

✓ Table or reject the Legislative Finance Committee recommendation for the Environment Department.

✓ Adopt the Executive Budget Recommendation for the Environment Department.