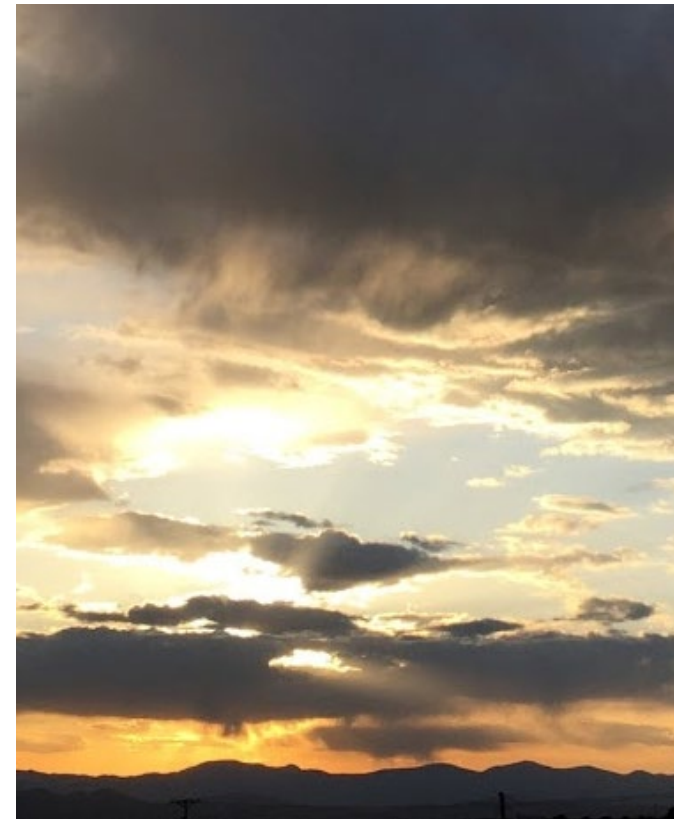




New Mexico Environment Department

Fiscal Year 2023 Budget Presentation
Senate Finance Committee
January 12, 2022





How we protect public health and the environment:





New Mexico Environment Department

Perspective		FY22 Budget	FY23 Exec Rec	FY23 LFC Rec	Difference
<1% FY23 State Executive Budget	100 Grants	\$16M General Fund	\$23.8M General Fund	\$17.1M General Fund	(\$6.7) General Fund
10th Largest in FTE	22 Special Revenue Funds	\$91M Other Funds	\$86.9M Other Funds	\$95.7M Other Funds	\$8.8M Other

Reversions	Staffing Data		Vacancy Data
\$4.9M YTD FY22 Civil Penalties	531 People		23.6% Vacancy Rate = $\frac{\text{Authorized FTE} - \text{People}}{\text{Authorized FTE}} * 100\%$
	651 Funded FTE	697 Authorized FTE	74 Positions in Active Recruitment (Advertised, Interviews, Reference Checks, etc.)

Our Values



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.



COLLABORATION

Engaging communities and interested stakeholders in environmental decision-making.



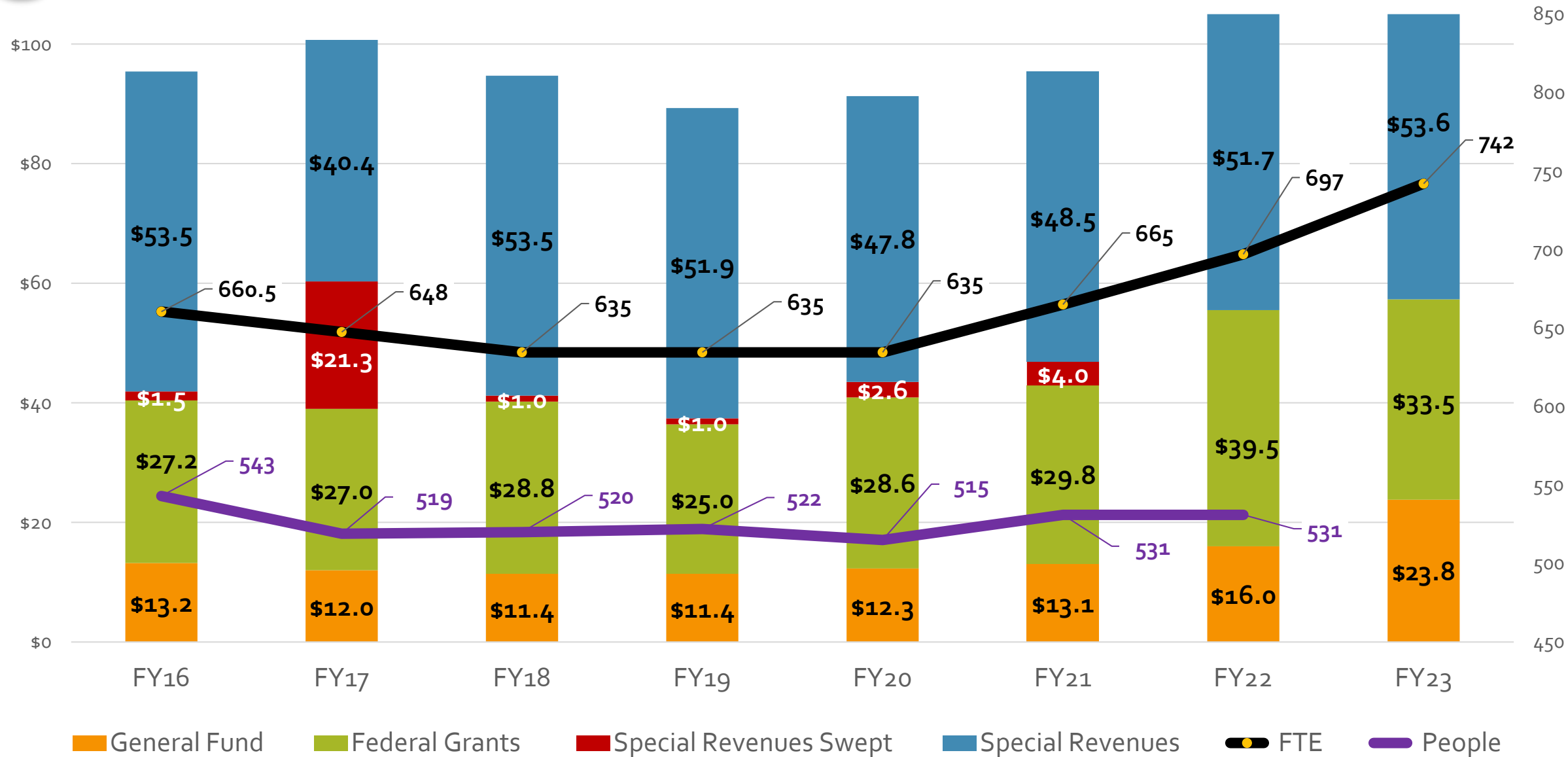
COMPLIANCE

Ensuring meaningful compliance with state regulations and permits.



New Mexico Environment Department

Budget and Staffing





New Mexico Environment Department

Executive Budget Recommendation



**Resource Management
(P-567)**

+ \$559,200
+ 0 FTEs

Replace lower indirect cost revenues and support filling vacancies/retaining staff.



**Water Protection
(P-568)**

+ \$2,379,500
+ 9 FTEs

Increase resilient water infrastructure; focus on emerging contaminants; improve drinking water system sampling.



**Resource Protection
(P-569)**

+ \$185,000
+ 2 FTEs

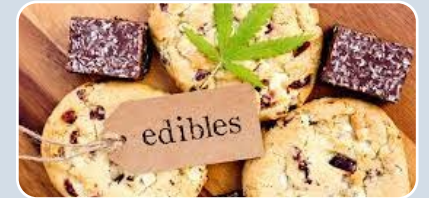
Increase solid & infectious waste oversight and increase compliance inspections.



**Environmental Protection
(P-570)**

+ 2,520,000
+ 15 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

Ensure the safety of the edibles and topicals cannabis industry.



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

Increase solid & infectious waste oversight and increase compliance inspections.

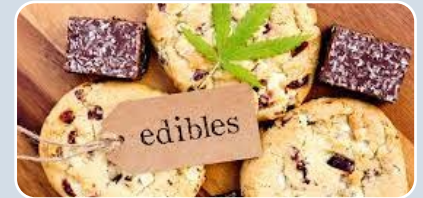


Environmental Protection (P-570)



+ 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.



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

Environment Department Recommendation:

- ✓ **Table or reject the Legislative Finance Committee recommendation for the Environment Department.**
- ✓ **Adopt the Executive Budget Recommendation for the Environment Department.**