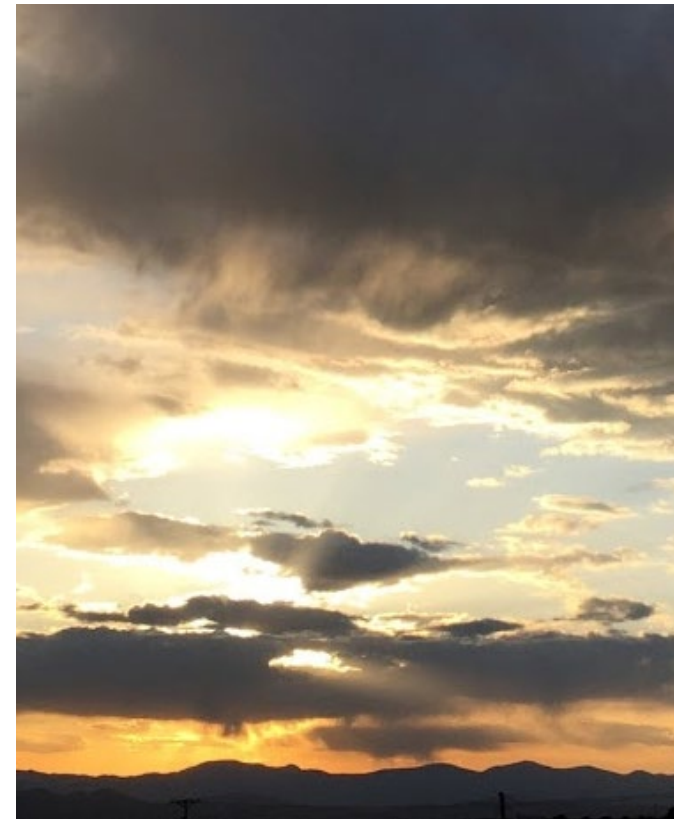




New Mexico Environment Department

Fiscal Year 2023 Budget Presentation
House Appropriations & Finance Committee
January 14, 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.



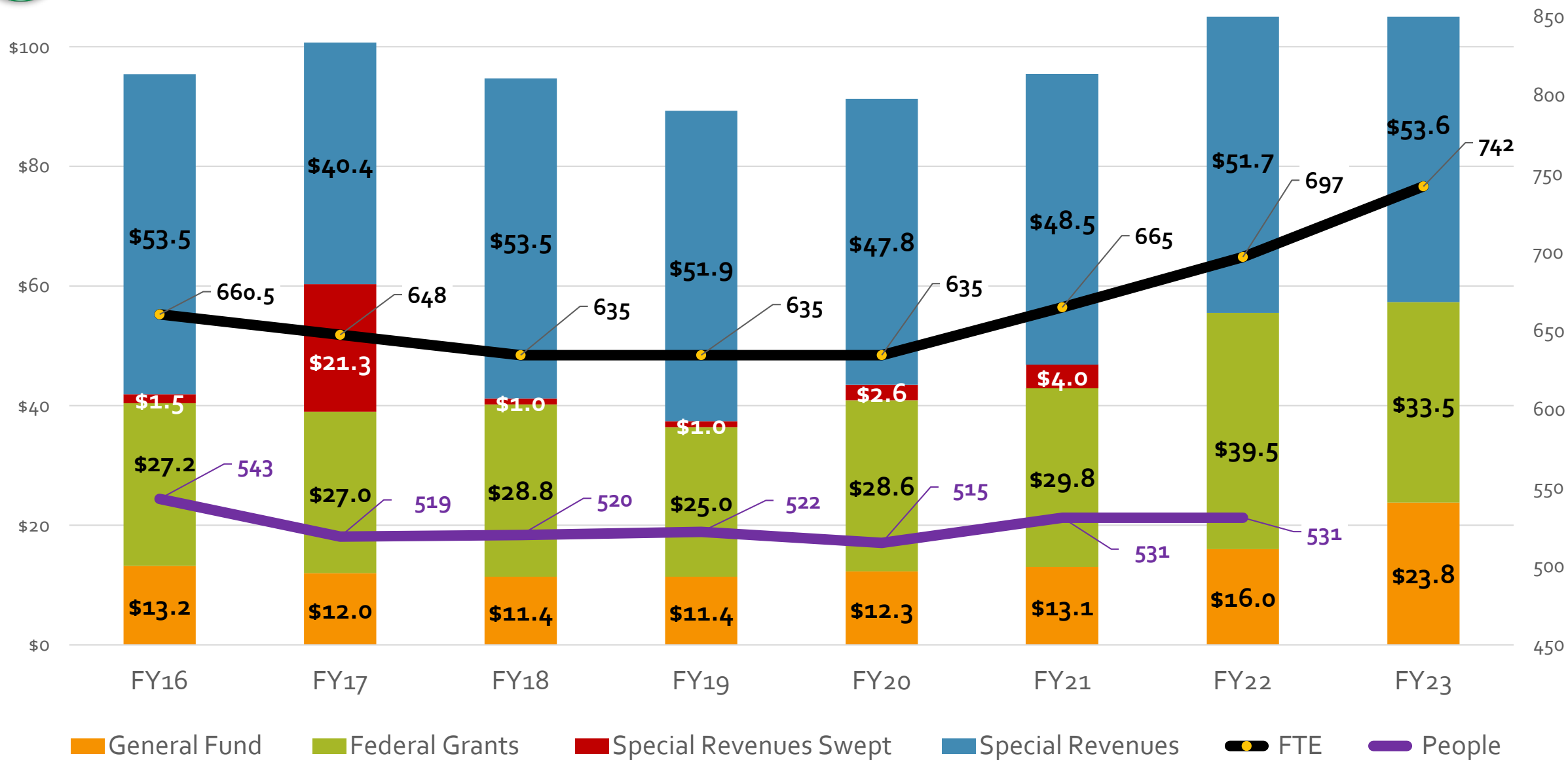
COMPLIANCE

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

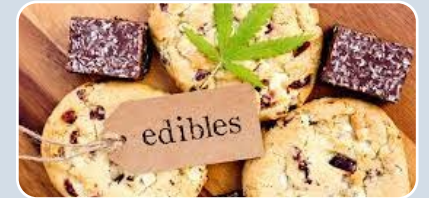
Increase solid & infectious waste oversight and increase compliance inspections.



**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.



Resource Management
(P-567)

Executive:
+ \$559,200
+ 0 FTEs

LFC:
+ \$200,000
+ 0 FTEs



Water Protection
(P-568)

Executive:
+ \$2,379,500
+ 9 FTEs

LFC:
+ \$240,000
+ 0 FTEs



Resource Protection
(P-569)

Executive:
+ \$185,000
+ 2 FTEs

LFC:
+ \$140,500
+ 0 FTEs



Environmental Protection
(P-570)

Executive:
+ \$2,520,000
+ 15 FTEs

LFC:
+ \$400,000
+ 7 FTEs



Environmental Health
(P-570)

Executive:
+ \$2,325,000
+ 19 FTEs

LFC:
+ \$239,000
+ 6 FTEs

Key Point: The LFC Budget Recommendation provides NMED with increased transfer authority from restricted special revenue/federal funds but such funding is not an allowable use for the above program areas.

Example: In P-570, the LFC is recommending transfer authority of \$478,000. However, the request for cannabis staffing is not allowable under any of our restricted special revenue/federal funds.



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:

- ✓ Adopt the Executive Budget Recommendation.
- ✓ In the alternative, table the Legislative Finance Committee recommendation.