



(66700)

**State of New Mexico
Environment Department**

FY25 APPROPRIATION REQUEST



September 1, 2023

James C. Kenney, Cabinet Secretary

Science | Innovation | Collaboration | Compliance





September 1, 2023

Wayne Propst
Cabinet Secretary
Department of Finance and Administration
190 Bataan Memorial Building
Santa Fe, New Mexico 87501

Re: Fiscal Year 2025 Budget Submission

Dear Secretary Propst,

Per state law, I am providing the Department of Finance and Administration (DFA) with the New Mexico Environment Department's (NMED) fiscal year 2025 (FY25) budget request. The FY25 budget request for NMED was approved by Governor Michelle Lujan Grisham.

In FY25, NMED is requesting to increase spending on our mission to protect public health and the environment. This reflects the moment we are in as a state: record levels of competitively available federal funding for communities and unprecedented state revenues; an opportunity to align private investment with our climate, air, and water goals; and equally protecting communities, especially environmental justice communities, from the impacts of historic and on-going pollution. More specifically, NMED will:

- Create and support economic development opportunities stemming from the Bipartisan Infrastructure Law and Inflation Reduction Act, like clean hydrogen, uranium mining clean-up, and brackish water desalination.
- Protect communities from emerging public health concerns (e.g., creating an OSHA employer heat stress standard) and mitigating environmental contaminants (e.g., per- and polyfluoroalkyl substances (PFAS)).
- Protect the public health and the environment through innovative and traditional compliance assurance activities and assessing civil penalties for violations. This includes the federal government installations as well as the private sector.

To achieve these outcomes in FY25, NMED is seeking to increase spending as follows:

1) + \$6.2 million in general fund for personnel services and employee benefits

In FY25 NMED will increase spending by appropriately placing our employees to avoid the continued loss of highly specialized scientific talent. This approach is crucial to address significant historical challenges within our compensation structure.

Since NMED lost \$6.2 million in general fund from underfunded employee compensation packages between FY19 and FY24, we have unfunded approximately 62 positions,

reducing services to New Mexicans, and employees are not appropriately placed. By addressing compensation for our employees, NMED aims to prevent staff from leaving for better opportunities in the private sector, federal government, or other state agencies. In addition, appropriately placing our employees may stem union grievances and other risks to the state. Appropriately placing our employees will ensure we are competitively compensating our employees who are responsible for ensuring federal and state funds reach communities, processing permits and licenses, and holding polluters accountable.

For these reasons, I instructed my team to prorate the \$6.2 million increase in general fund in the Budget Formulation and Management (BFM) system proportionately across NMED Divisions from which it was cut (i.e., Program Codes or P-Codes). In addition, where our federal grants and special revenue fund balances allow, we are also increasing our spending in FY25. Given the increases from all funding sources in FY25 for personnel services and employee benefits, NMED is requesting P-Code transfer authority in the amount of 10% of our general fund operating budget.

2) + \$3.1 million for building leases

Currently, NMED's leased office spaces costs \$3.1 million annually. Given the need for more office space, increased rent, and the federal government discouraging the use of federal grant dollars for leased space (outside of a small percentage known as indirect costs); NMED sought a \$3.0 million special appropriation for leases in FY24. As a result of not receiving that special appropriation, NMED is in the process of reducing its office locations across the state. Last month, regrettably, we closed the Deming Field Office and are currently evaluating additional office consolidation/closure options. Today, NMED is paying for leases by using other FY24 special appropriations (\$1.2 million) while making up the remainder of our lease expenses by cutting other costs, such as employee travel for field work, inspections, meetings, and supplies (\$1.9 million). Currently, every dollar we spend on office leases today is a reduction in services to a community tomorrow.

In FY25, NMED may suspend the consolidation/closing of leased office space and possibly establish/reopen other offices around the state if this funding is appropriated. For the purposes of the BFM system, I instructed my team to add the \$3.1 million for building leases to the Resource Management Division (P-567).

In summary, our FY24 operating budget compares to our FY25 agency budget request as follows:

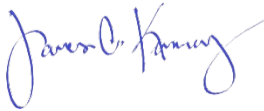
	FY24 OPERATING BUDGET	FY25 AGENCY BUDGET REQUEST	DIFFERENCE (\$, %)
GENERAL FUND	\$25.5M	\$34.6M	+\$9.1M, 36%
FEDERAL FUNDS	\$62.7M	\$55.9M	-\$6.8 M, -11%
SPECIAL REVENUE FUNDS	\$43.1M	\$49.8M	+\$6.7M, 16%
TOTAL	\$131.3M	\$140.3M	+\$9.0 M, 7%

The budget request for FY25 from NMED does not incorporate any suggestions stemming from legislative actions taken during the session. Any augmentation of NMED's operations from the legislature will require extra funding.

In sum, NMED's FY25 budget request is about seeking the funding to competitively compensate our employees while reducing the risk to the state from employee allegations of unfair labor practices. NMED is also seeking funding to maintain or expand our office space in communities. By retaining our workforce through competitive compensation and ensuring our business community and stakeholders have a local NMED office in their community – we can excel at strengthening our economy while protecting public health and the environment.

I appreciate the partnership with you and your team which is incredibly important in helping NMED succeed. Please do not hesitate to reach out to my me if you have any questions about NMED's FY25 budget submission.

Sincerely,



James C. Kenney
Cabinet Secretary

cc: Danielle Gilliam, Deputy Cabinet Secretary, New Mexico Environment Department
Charles Sallee, Director, Legislative Finance Committee

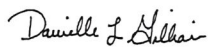
**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Department of Environment

Business Unit: 66700

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.

DocuSigned by:



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James C. Kenney, Cabinet Secretary

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Miranda Ntoko, CFO

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Santa Fe, NM 87505

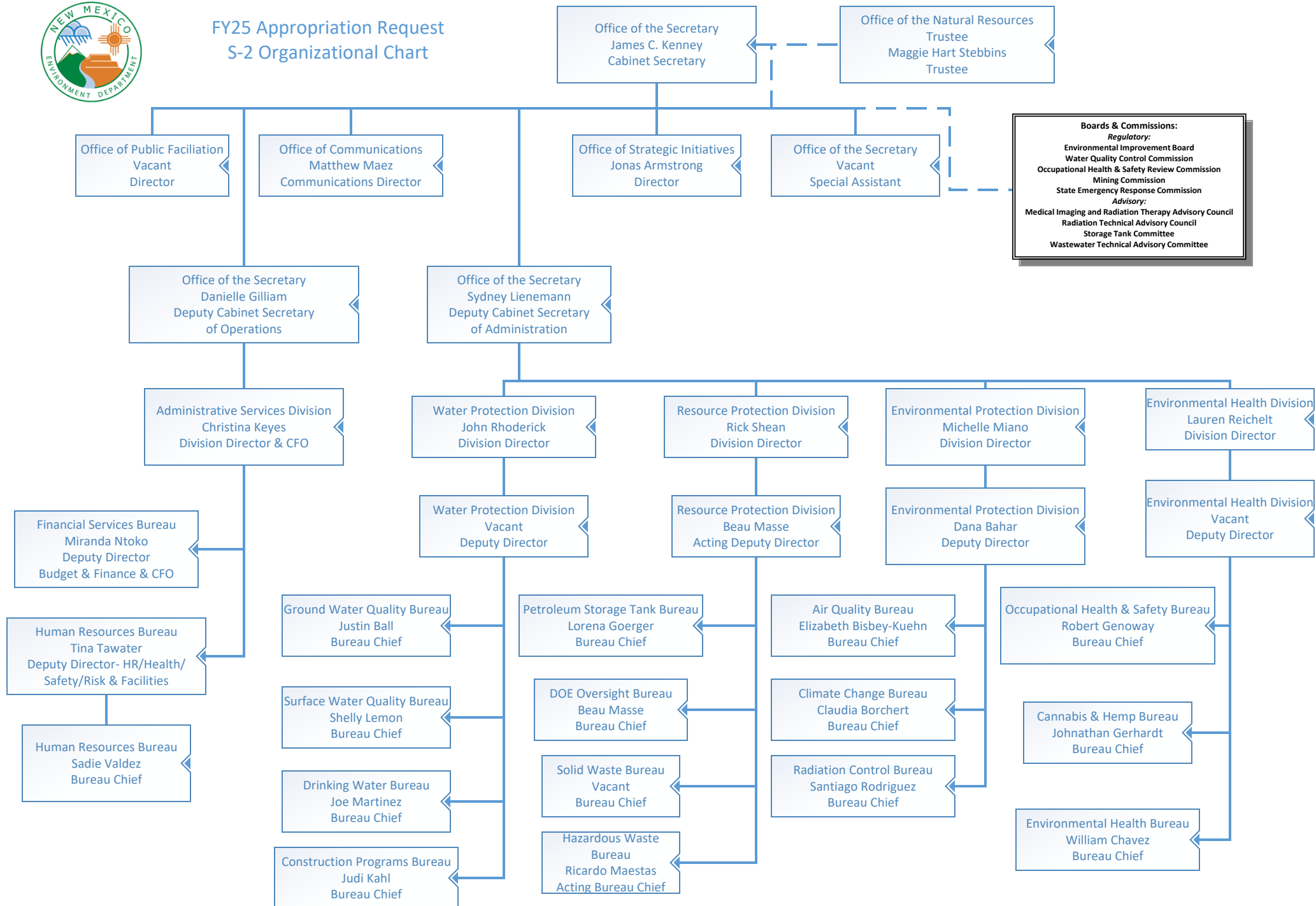
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miranda.ntoko@env.nm.gov

Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.



FY25 Appropriation Request S-2 Organizational Chart



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
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		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	Base	----- FY 2025 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	20,279.5	18,572.4	25,487.7	0.0	34,639.7	0.0	34,639.7
112	Other Transfers	41,774.2	41,166.5	43,091.1	0.0	49,756.3	0.0	49,756.3
120	Federal Revenues	36,299.2	29,405.0	62,653.0	0.0	55,885.2	0.0	55,885.2
130	Other Revenues	44,220.0	53,540.6	38,250.2	0.0	44,447.9	0.0	44,447.9
150	Fund Balance	11,585.7	0.0	20,266.7	0.0	20,730.1	0.0	20,730.1
REVENUE, TRANSFERS		154,158.6	142,684.5	189,748.7	0	205,459.2	0.0	205,459.2
REVENUE		154,158.6	142,684.5	189,748.7	0	205,459.2	0.0	205,459.2
EXPENSE								
200	Personal Services and Employee Benefits	63,455.4	50,182.9	72,136.6	71,105.9	80,107.1	0.0	80,107.1
300	Contractual services	22,134.4	13,744.0	42,950.9	0.0	41,248.6	0.0	41,248.6
400	Other	29,203.1	21,725.5	32,629.8	0.0	35,324.6	0.0	35,324.6
EXPENDITURES		114,792.9	85,652.3	147,717.3	71,105.93	156,680.3	0.0	156,680.3
500	Other financing uses	39,365.7	36,335.1	42,031.4	0.0	48,778.9	0.0	48,778.9
OTHER FINANCING USES		39,365.7	36,335.1	42,031.4	0	48,778.9	0.0	48,778.9
EXPENSE		154,158.6	121,987.4	189,748.7	71,105.93	205,459.2	0.0	205,459.2
FTE POSITIONS								
810	Permanent	311.50	0.00	304.60	364.20	261.16	0.00	261.16
820	Term	411.00	0.00	394.10	297.50	507.94	0.00	507.94
FTEs		722.50	0.00	698.70	661.70	769.10	0.00	769.10
FTE POSITIONS		722.50	0.00	698.70	661.70	769.10	0.00	769.10

Department of Environment

State of New Mexico

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	----- FY 2025 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	20,279.5	18,572.4	25,487.7	0.0	34,639.7	0.0	34,639.7
111	General Fund Transfers	20,279.5	18,572.4	25,487.7	0.0	34,639.7	0.0	34,639.7
425909	Other Services - Interagency	964.2	920.2	964.3	0.0	965.0	0.0	965.0
451909	Federal Contract - Interagency	230.2	272.1	237.9	0.0	241.3	0.0	241.3
452009	Federal - Indirect Interagency	0.0	262.3	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	917.1	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	40,579.8	36,294.8	41,888.9	0.0	48,550.0	0.0	48,550.0
499910	O/F Sources - CU	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	41,774.2	41,166.5	43,091.1	0.0	49,756.3	0.0	49,756.3
451903	Federal Direct - Operating	32,530.9	27,926.6	54,064.6	0.0	40,763.8	0.0	40,763.8
452003	Federal - Indirect	0.0	0.0	37.2	0.0	0.0	0.0	0.0
452006	Federal Indirect - CU	3,467.0	998.9	8,402.3	0.0	14,969.7	0.0	14,969.7
453001	Federal - Contracts & Other	301.3	479.4	148.9	0.0	151.7	0.0	151.7
120	Federal Revenues	36,299.2	29,405.0	62,653.0	0.0	55,885.2	0.0	55,885.2
407601	Gasoline Tax	20,685.3	20,017.7	0.0	0.0	11,311.8	0.0	11,311.8
423602	Debt Service Fees	727.0	1,135.6	0.0	0.0	0.0	0.0	0.0
425302	Legal Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
425906	Other Services - CU	100.0	247.9	100.0	0.0	100.0	0.0	100.0
441201	Interest On Investments	100.0	4,018.2	0.0	0.0	0.0	0.0	0.0
441403	Interest On Loans	2,056.0	1,194.4	1,990.2	0.0	2,006.3	0.0	2,006.3
496401	Environment Department Fees	0.0	0.1	0.0	0.0	0.0	0.0	0.0
496402	Environment Department Fees	20,551.7	26,755.6	24,070.0	0.0	31,029.8	0.0	31,029.8
496409	Environ Dept Fees-Interagency	0.0	25.7	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	145.3	12,090.0	0.0	0.0	0.0	0.0
130	Other Revenues	44,220.0	53,540.6	38,250.2	0.0	44,447.9	0.0	44,447.9
312900	Restricted Net Position - BTA	2,611.9	0.0	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	8,673.8	0.0	20,066.7	0.0	20,530.1	0.0	20,530.1
328900	Unassigned FB - Gov	300.0	0.0	200.0	0.0	200.0	0.0	200.0
150	Fund Balance	11,585.7	0.0	20,266.7	0.0	20,730.1	0.0	20,730.1
TOTAL REVENUE		154,158.6	142,684.5	189,748.7	0	205,459.2	0.0	205,459.2
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	1,464.2	1,289.8	1,566.8	1,859.0	3,002.9	0.0	3,002.9
520200	Term Positions	25,087.2	19,643.7	30,006.0	22,771.1	35,399.9	0.0	35,399.9

Department of Environment

State of New Mexico

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	----- FY 2025 Agency Request -----		
						Base	Expansion	Total
520300	Classified Perm Positions F/T	18,829.2	14,562.9	21,002.7	26,124.0	19,897.5	0.0	19,897.5
520400	Classified Perm Positions P/T	38.1	8.7	36.5	0.0	36.8	0.0	36.8
520600	Paid Unused Sick Leave	4.2	19.3	20.9	0.0	32.0	0.0	32.0
520700	Overtime & Other Premium Pay	420.7	305.9	583.9	0.0	562.1	0.0	562.1
520800	Annl & Comp Paid At Separation	180.4	304.7	352.7	0.0	464.8	0.0	464.8
521100	Group Insurance Premium	4,331.1	3,565.0	4,366.9	5,551.0	5,977.3	0.0	5,977.3
521200	Retirement Contributions	8,511.5	6,697.3	9,227.9	9,837.2	9,433.3	0.0	9,433.3
521300	F I C A	3,479.3	2,631.9	3,685.2	3,882.7	3,988.7	0.0	3,988.7
521400	Workers' Comp Assessment Fee	7.9	4.8	7.8	0.0	19.1	0.0	19.1
521410	GSD Work Comp Insur Premium	92.7	91.4	95.7	0.0	86.4	0.0	86.4
521500	Unemployment Comp Premium	2.3	0.0	57.7	0.0	55.3	0.0	55.3
521600	Employee Liability Ins Premium	100.7	100.0	99.9	0.0	126.1	0.0	126.1
521700	RHC Act Contributions	905.9	715.1	1,006.1	1,080.9	1,024.9	0.0	1,024.9
523000	COVID Related Admin Leave	0.0	58.3	19.9	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	184.2	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	63,455.4	50,182.9	72,136.6	71,105.9	80,107.1	0.0	80,107.1
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535100	Medical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	14,731.3	8,112.2	29,583.0	0.0	26,617.8	0.0	26,617.8
535209	Professional Svcs - Interagenc	25.0	0.0	82.8	0.0	0.0	0.0	0.0
535300	Other Services	4,898.1	3,741.5	10,690.5	0.0	11,505.0	0.0	11,505.0
535309	Other Services - Interagency	537.9	520.0	577.9	0.0	680.4	0.0	680.4
535400	Audit Services	120.6	143.6	139.1	0.0	148.2	0.0	148.2
535500	Attorney Services	3.5	26.0	212.5	0.0	642.5	0.0	642.5
535600	IT Services	1,809.6	1,200.6	1,665.1	0.0	1,654.7	0.0	1,654.7
535609	IT Services- Interagency	8.4	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	22,134.4	13,744.0	42,950.9	0.0	41,248.6	0.0	41,248.6
542100	Employee I/S Mileage & Fares	77.6	4.7	63.2	0.0	97.7	0.0	97.7
542200	Employee I/S Meals & Lodging	602.9	211.3	876.5	0.0	916.2	0.0	916.2
542300	Brd & Comm Mbr Meals & Lodging	27.8	0.9	16.0	0.0	4.4	0.0	4.4
542310	Brd & Comm Mbr Mileage & Fares	4.1	0.4	3.0	0.0	2.7	0.0	2.7
542500	Transp - Fuel & Oil	250.4	191.9	405.2	0.0	339.4	0.0	339.4
542600	Transp - Parts & Supplies	55.5	22.6	71.7	0.0	65.1	0.0	65.1

Department of Environment

State of New Mexico

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	----- FY 2025 Agency Request -----		
						Base	Expansion	Total
542700	Transp - Transp Insurance	0.8	0.0	4.0	0.0	23.7	0.0	23.7
542800	State Transp Pool Charges	683.4	612.4	823.6	0.0	828.5	0.0	828.5
542900	Transp - Other Travel	66.9	47.7	64.5	0.0	65.9	0.0	65.9
543200	Maint - Furn, Fixt, Equipment	560.3	354.2	377.5	0.0	451.9	0.0	451.9
543300	Maint - Buildings & Structures	1.4	4.4	2.0	0.0	2.0	0.0	2.0
543400	Maint - Property Insurance	0.0	0.0	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	0.0	1.8	0.0	0.0	19.3	0.0	19.3
543600	Maint - Laundry/Dry Cleaning	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	3.6	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	37.1	3.8	51.8	0.0	51.8	0.0	51.8
543830	IT HW/SW Agreements	380.7	318.3	149.4	0.0	632.6	0.0	632.6
544000	Supply Inventory IT	679.9	601.2	734.5	0.0	702.5	0.0	702.5
544100	Supplies-Office Supplies	224.8	110.2	295.9	0.0	314.9	0.0	314.9
544200	Supplies-Medical, Lab, Personal	4.8	9.7	32.9	0.0	28.8	0.0	28.8
544400	Supplies-Field Supplies	560.3	230.4	826.0	0.0	1,068.9	0.0	1,068.9
544500	Supplies-Food	0.0	1.3	2.6	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	33.6	2.1	90.5	0.0	81.1	0.0	81.1
544800	Supplies-Education&Recreation	1.2	0.6	2.5	0.0	4.3	0.0	4.3
544900	Supplies-Inventory Exempt	100.5	109.6	177.1	0.0	195.1	0.0	195.1
545600	Reporting & Recording	56.9	26.5	188.4	0.0	182.6	0.0	182.6
545609	Report/Record Inter St Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	386.1	376.1	477.9	0.0	481.5	0.0	481.5
545710	DOIT HCM Assessment Fees	251.4	255.8	267.6	0.0	292.6	0.0	292.6
545800	Radio Communications Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	74.8	74.2	95.5	0.0	164.7	0.0	164.7
545909	Printing & Photo - Interagency	3.8	0.0	5.0	0.0	7.0	0.0	7.0
546100	Postage & Mail Services	173.1	61.6	227.0	0.0	235.1	0.0	235.1
546310	Utilities - Sewer/Garbage	7.5	2.1	7.1	0.0	7.5	0.0	7.5
546320	Utilities - Electricity	32.7	20.5	31.0	0.0	37.0	0.0	37.0
546330	Utilities - Water	0.2	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	2,732.0	2,667.2	436.3	0.0	3,213.5	0.0	3,213.5
546409	Rent Expense - Interagency	5.0	0.0	2.5	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	242.4	150.9	240.5	0.0	181.0	0.0	181.0

Department of Environment

State of New Mexico

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	----- FY 2025 Agency Request -----		
						Base	Expansion	Total
546600	Communications	173.7	19.7	123.8	0.0	98.2	0.0	98.2
546610	DOIT Telecommunications	863.1	861.5	1,091.5	0.0	1,002.4	0.0	1,002.4
546700	Subscriptions/Dues/License Fee	160.9	98.9	180.9	0.0	219.9	0.0	219.9
546709	Subscription & Due Interagency	0.0	0.4	3.8	0.0	3.8	0.0	3.8
546800	Employee Training & Education	236.6	132.2	351.6	0.0	357.6	0.0	357.6
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	553.5	532.5	462.7	0.0	577.6	0.0	577.6
547105	Bank Fees/Services	6.8	8.7	7.8	0.0	7.9	0.0	7.9
547400	Grants To Local Governments	8,468.3	7,443.4	10,842.4	0.0	10,979.3	0.0	10,979.3
547420	Grants -Higher Ed (in CAFR)	694.8	117.2	1,274.1	0.0	450.1	0.0	450.1
547440	Grants To Other Entities	1,522.4	0.0	2,586.7	0.0	2,349.0	0.0	2,349.0
547900	Miscellaneous Expense	7,130.9	4,993.3	7,222.8	0.0	3,567.1	0.0	3,567.1
547909	Misc Expense Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	343.9	0.0	0.0	3,550.0	0.0	3,550.0
548200	Furniture & Fixtures	3.6	128.6	38.4	0.0	12.0	0.0	12.0
548300	Information Tech Equipment	24.5	0.1	36.5	0.0	20.5	0.0	20.5
548400	Other Equipment	525.7	240.8	590.5	0.0	813.1	0.0	813.1
548800	Automotive & Aircraft	144.8	128.9	105.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	20.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	164.0	77.8	263.6	0.0	238.9	0.0	238.9
549700	Employee O/S Meals & Lodging	203.5	103.0	385.9	0.0	377.3	0.0	377.3
549800	Brd & Comm O/S Mileage & Fares	2.5	0.0	12.5	0.0	0.5	0.0	0.5
400	Other	29,203.1	21,725.5	32,629.8	0.0	35,324.6	0.0	35,324.6
555100	Other Financing Uses	97.1	41.2	142.5	0.0	228.9	0.0	228.9
555106	OFU - INTRA-Agency	39,268.6	36,293.8	41,888.9	0.0	48,550.0	0.0	48,550.0
500	Other financing uses	39,365.7	36,335.1	42,031.4	0.0	48,778.9	0.0	48,778.9
TOTAL EXPENSE		154,158.6	121,987.4	189,748.7	71,105.93	205,459.2	0.0	205,459.2
810	Permanent	311.50	0.00	304.60	364.20	261.16	0.00	261.16
810	Permanent	311.50	0.00	304.60	364.20	261.16	0.00	261.16
820	Term	411.00	0.00	394.10	297.50	507.94	0.00	507.94
820	Term	411.00	0.00	394.10	297.50	507.94	0.00	507.94
TOTAL FTE POSITIONS		722.50	0.00	698.70	661.70	769.10	0.00	769.10

State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

					2022-23	2023-24	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
66700	P567-R	Resource Management	521410	GSD Work Comp Insur Premium	12.44	12	9.2	0	0	0	0.0
			521500	Unemployment Comp Premium	0	8	3.9	0	0	0	0.0
			521600	Employee Liability Ins Premium	13.6	12.8	12.6	0	0	0	0.0
			535400	Audit Services	118.61	109.1	118.2	0	0	0	0.0
			542800	State Transp Pool Charges	10.65	10.6	14.8	0	0	0	0.0
			543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
			545700	ISD Services	137.73	139.1	98.4	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	35.28	29.9	31.8	0	0	0	0.0
			546610	DOIT Telecommunications	272.91	265.8	284.6	0	0	0	0.0
Subtotal for:	66700	P567-R	Resource Management	601.22	587.4	573.6	0	0	0	0.0	

					2022-23	2023-24	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
66700	P568-R	Water Protection	521410	GSD Work Comp Insur Premium	24.02	25.2	16.5	0	0	0	0.0
			521500	Unemployment Comp Premium	0	15.5	22.2	0	0	0	0.0
			521600	Employee Liability Ins Premium	26.26	27.1	29.2	0	0	0	0.0
			535400	Audit Services	25	30	30	0	0	0	0.0
			542700	Transp - Transp Insurance	0	3.1	22.8	0	0	0	0.0
			542800	State Transp Pool Charges	153.33	301.8	211.5	0	0	0	0.0
			545700	ISD Services	71.93	99.2	113.3	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	65.97	85.9	92.9	0	0	0	0.0
			546610	DOIT Telecommunications	145.12	229.8	240.7	0	0	0	0.0
Subtotal for:	66700	P568-R	Water Protection	511.63	817.6	779.1	0	0	0	0.0	

					2022-23	2023-24	Request		Recommendation		
BusUnit			Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
66700	P569-R	Natural Resource Damage Asse	521410	GSD Work Comp Insur Premium	18.05	19.3	19.6	0	0	0	0.0
			521500	Unemployment Comp Premium	0	11.2	15.3	0	0	0	0.0
			521600	Employee Liability Ins Premium	19.74	20.9	23.9	0	0	0	0.0
			542700	Transp - Transp Insurance	0	0.9	0.9	0	0	0	0.0
			542800	State Transp Pool Charges	100.24	109.8	113.5	0	0	0	0.0
			545700	ISD Services	52.8	65.7	80.6	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

				545710	DOIT HCM Assessment Fees	51.21	49	60.4	0	0	0	0.0
				546610	DOIT Telecommunications	139.12	148.4	165.4	0	0	0	0.0
Subtotal for:	66700	P569-R	Natural Resource Damage Asse			381.16	425.2	479.6	0	0	0	0.0

						2022-23	2023-24	Request		Recommendation		
BusUnit			Line Item			Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
66700	P570-R	Environmental Protection Divisi	521410	GSD Work Comp Insur Premium		15.48	15.4	15.6	0	0	0	0.0
			521500	Unemployment Comp Premium		0	10.3	6.7	0	0	0	0.0
			521600	Employee Liability Ins Premium		16.93	16.8	21.5	0	0	0	0.0
			542800	State Transp Pool Charges		63.27	70.9	75.8	0	0	0	0.0
			545700	ISD Services		43.69	59	83.4	0	0	0	0.0
			545710	DOIT HCM Assessment Fees		42.48	44.6	60.6	0	0	0	0.0
			546610	DOIT Telecommunications		102.85	116.1	142.7	0	0	0	0.0
Subtotal for:	66700	P570-R	Environmental Protection Divisi			284.71	333.1	406.3	0	0	0	0.0

						2022-23	2023-24	Request		Recommendation		
BusUnit			Line Item			Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
66700	P571-R	Environmental Health Division	521410	GSD Work Comp Insur Premium		21.45	23.8	25.5	0	0	0	0.0
			521500	Unemployment Comp Premium		0	12.7	7.2	0	0	0	0.0
			521600	Employee Liability Ins Premium		23.45	22.3	38.9	0	0	0	0.0
			542800	State Transp Pool Charges		284.88	330.5	412.9	0	0	0	0.0
			545700	ISD Services		69.94	114.9	105.8	0	0	0	0.0
			545710	DOIT HCM Assessment Fees		60.84	58.2	46.9	0	0	0	0.0
			546610	DOIT Telecommunications		201.5	331.4	169	0	0	0	0.0
Subtotal for:	66700	P571-R	Environmental Health Division			662.05	893.8	806.2	0	0	0	0.0

66700						2,440.77	3,057.1	3,044.8	0	0	0	0.0
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Totals by Line Item

						2022-23	2023-24	Request		Recommendation		
BusUnit			Line Item			Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
66700	521410	GSD Work Comp Insur Premium				91.43	95.7	86.4	0	0	0	0.0
	521500	Unemployment Comp Premium				0	57.7	55.3	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521600	Employee Liability Ins Premium	99.97	99.9	126.1	0	0	0	0.0
535400	Audit Services	143.61	139.1	148.2	0	0	0	0.0
542700	Transp - Transp Insurance	0	4	23.7	0	0	0	0.0
542800	State Transp Pool Charges	612.38	823.6	828.5	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
545700	ISD Services	376.09	477.9	481.5	0	0	0	0.0
545710	DOIT HCM Assessment Fees	255.78	267.6	292.6	0	0	0	0.0
546610	DOIT Telecommunications	861.5	1,091.5	1,002.4	0	0	0	0.0
Grand Total		2,440.77	3,057.1	3,044.8	0	0	0	0.0

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2022-23 Actual Transfers	2023-24 Adopted Transfers	2024-25 Agency GF	2024-25 Agency OSF	2024-25 Agency ISF/IAT	2024-25 Agency FF	2024-25 Total Request	Justification
P802	02600	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	63.4	0	0	63.4	
P802	02600	555106	OFU - INTRA	P569	06400	499906	OFS - INTRA	0	0	0	358.8	0	0	358.8	
P802	06000	555106	OFU - INTRA	P568	06400	499906	OFS - INTRA	0	0	0	0	0	0	0	
P802	06600	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	3	0	0	3	
P802	06600	555106	OFU - INTRA	P568	06400	499906	OFS - INTRA	0	0	0	38.1	0	0	38.1	
P802	09200	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	654.8	0	0	654.8	
P802	09200	555106	OFU - INTRA	P570	06400	499906	OFS - INTRA	0	0	0	4,190.4	0	0	4,190.4	
P802	12100	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	61.6	0	0	61.6	
P802	12100	555106	OFU - INTRA	P568	06400	499906	OFS - INTRA	0	0	0	697.6	0	0	697.6	
P802	24800	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	31.4	0	0	31.4	
P802	24800	555106	OFU - INTRA	P568	06400	499906	OFS - INTRA	0	0	0	175.4	0	0	175.4	
P802	32700	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	122.6	0	0	122.6	
P802	32700	555106	OFU - INTRA	P568	06400	499906	OFS - INTRA	0	0	0	1,070.3	0	0	1,070.3	
P802	33700	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	57.4	0	0	57.4	
P802	33700	555106	OFU - INTRA	P568	06400	499906	OFS - INTRA	0	0	0	454.7	0	0	454.7	
P802	33900	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	802.4	0	0	802.4	
P802	33900	555106	OFU - INTRA	P569	06400	499906	OFS - INTRA	0	0	0	4,782.2	0	0	4,782.2	
P802	34100	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	189.7	0	0	189.7	
P802	34100	555106	OFU - INTRA	P568	06400	499906	OFS - INTRA	0	0	0	1,038.2	0	0	1,038.2	
P802	56700	555106	OFU - INTRA	P568	06400	499906	OFS - INTRA	0	0	0	2,925	0	0	2,925	
P802	58400	555106	OFU - INTRA	P568	06400	499906	OFS - INTRA	0	0	0	65	0	0	65	
P802	59200	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	366.1	0	0	366.1	
P802	59200	555106	OFU - INTRA	P570	06400	499906	OFS - INTRA	0	0	0	2,112.1	0	0	2,112.1	
P802	63100	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	1,310.4	0	0	1,310.4	
P802	63100	555106	OFU - INTRA	P569	06400	499906	OFS - INTRA	0	0	0	0	0	0	0	
P802	63100	555106	OFU - INTRA	P570	06400	499906	OFS - INTRA	0	0	0	9,206.9	0	0	9,206.9	
P802	68130	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	786.2	0	0	786.2	
P802	68130	555106	OFU - INTRA	P571	06400	499906	OFS - INTRA	0	0	0	4,379.4	0	0	4,379.4	
P802	68440	555106	OFU - INTRA	P571	06400	499906	OFS - INTRA	0	0	0	200	0	0	200	
P802	78300	555106	OFU - INTRA	P569	06400	499906	OFS - INTRA	0	0	0	44.8	0	0	44.8	
P802	95700	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	31.8	0	0	31.8	
P802	95700	555106	OFU - INTRA	P569	06400	499906	OFS - INTRA	0	0	0	270.1	0	0	270.1	

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2022-23 Actual Transfers	2023-24 Adopted Transfers	2024-25 Agency GF	2024-25 Agency OSF	2024-25 Agency ISF/IAT	2024-25 Agency FF	2024-25 Total Request	Justification
P802	98700	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	35.2	0	0	35.2	
P802	98700	555106	OFU - INTRA	P570	06400	499906	OFS - INTRA	0	0	0	234.9	0	0	234.9	
P802	98900	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	43.9	0	0	43.9	
P802	98900	555106	OFU - INTRA	P569	06400	499906	OFS - INTRA	0	0	0	434.4	0	0	434.4	
P802	99000	555106	OFU - INTRA	P567	06400	499906	OFS - INTRA	0	0	0	150	0	0	150	
P802	99000	555106	OFU - INTRA	P568	06400	499906	OFS - INTRA	0	0	0	3,905.8	0	0	3,905.8	
P802	99000	555106	OFU - INTRA	P569	06400	499906	OFS - INTRA	0	0	0	5,331.1	0	0	5,331.1	
P802	99000	555106	OFU - INTRA	P570	06400	499906	OFS - INTRA	0	0	0	0	0	0	0	
P802	99000	555106	OFU - INTRA	P571	06400	499906	OFS - INTRA	0	0	0	1,924.9	0	0	1,924.9	
Sum:								0	0	0	48,550	0	0	48,550	

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

	General Fund	Other Funds	Internal Funds	Federal Funds	Total
SOURCES	34,639.7	65,178.0	49,756.3	55,885.2	205,459.2
Personal Services and Employee Benefits	26,601.6	188.4	36,076.9	17,240.2	80,107.1
Contractual services	2,826.1	5,018.5	7,526.2	25,877.8	41,248.6
Other	5,212.0	11,421.1	6,153.2	12,538.3	35,324.6
Other financing uses	0.0	48,550.0	0.0	228.9	48,778.9
USES Total:	34,639.7	65,178.0	49,756.3	55,885.2	205,459.2
Net:	0.0	0.0	0.0	0.0	0.0



P567



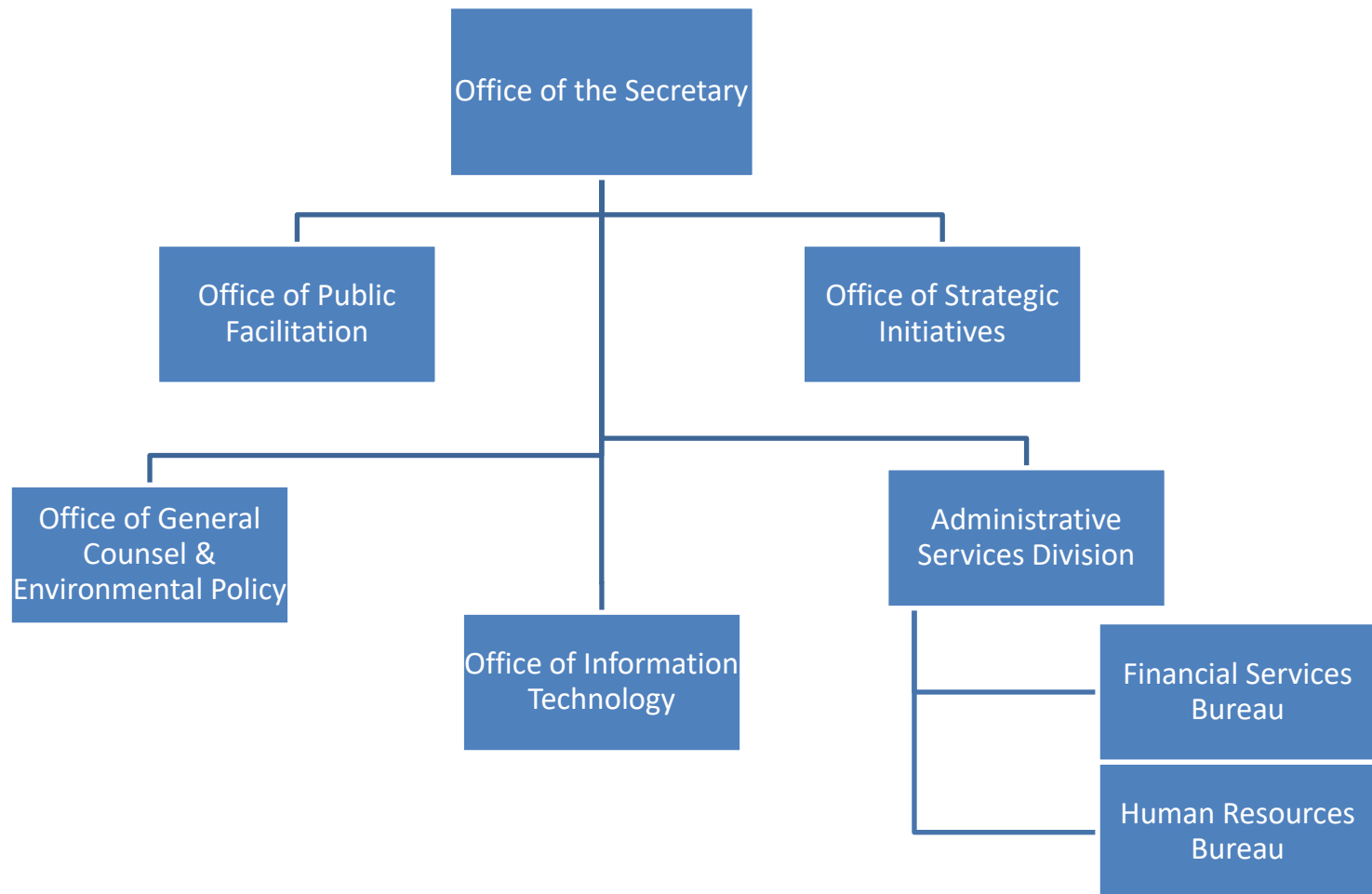
Resource
Management
Division



Agency Name: Department of Environment
Division Name: Resource Management Division

Business Unit: 66700
Program Code: P567

FY25 Appropriation Request Organizational Chart



Resource Management

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P567 000000

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	Base	----- FY 2025 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	4,220.1	3,397.4	5,581.2	0.0	9,890.3	0.0	9,890.3
112	Other Transfers	3,122.8	4,123.4	3,324.0	0.0	4,739.5	0.0	4,739.5
120	Federal Revenues	2,465.9	1,735.3	2,460.4	0.0	2,981.4	0.0	2,981.4
130	Other Revenues	0.0	0.1	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	300.0	0.0	200.0	0.0	200.0	0.0	200.0
REVENUE, TRANSFERS		10,108.8	9,256.2	11,565.6	0.0	17,811.2	0.0	17,811.2
REVENUE		10,108.8	9,256.2	11,565.6	0.0	17,811.2	0.0	17,811.2
EXPENSE								
200	Personal Services and Employee Benefits	8,033.3	6,982.9	8,981.8	11,339.4	12,012.1	0.0	12,012.1
300	Contractual services	577.3	655.1	1,155.2	0.0	1,310.6	0.0	1,310.6
400	Other	1,498.2	1,394.7	1,428.6	0.0	4,488.5	0.0	4,488.5
EXPENDITURES		10,108.8	9,032.8	11,565.6	11,339.4	17,811.2	0.0	17,811.2
EXPENSE		10,108.8	9,032.8	11,565.6	11,339.4	17,811.2	0.0	17,811.2
FTE POSITIONS								
810	Permanent	46.00	0.00	46.00	60.00	43.10	0.00	43.10
820	Term	34.25	0.00	39.30	36.25	57.00	0.00	57.00
FTEs		80.25	0.00	85.30	96.25	100.10	0.00	100.10
FTE POSITIONS		80.25	0.00	85.30	96.25	100.10	0.00	100.10

Resource Management

BU PCode Department
66700 P567 000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	----- FY 2025 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	4,220.1	3,397.4	5,581.2	0.0	9,890.3	0.0	9,890.3
111	General Fund Transfers	4,220.1	3,397.4	5,581.2	0.0	9,890.3	0.0	9,890.3
425909	Other Services - Interagency	3.3	907.7	3.4	0.0	4.1	0.0	4.1
451909	Federal Contract - Interagency	20.2	32.8	20.7	0.0	25.5	0.0	25.5
499905	Other Financing Sources	0.0	341.7	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	3,099.3	2,841.1	3,299.9	0.0	4,709.9	0.0	4,709.9
112	Other Transfers	3,122.8	4,123.4	3,324.0	0.0	4,739.5	0.0	4,739.5
451903	Federal Direct - Operating	2,082.3	1,520.8	2,000.3	0.0	2,305.5	0.0	2,305.5
452006	Federal Indirect - CU	383.6	140.2	460.1	0.0	675.9	0.0	675.9
453001	Federal - Contracts & Other	0.0	74.4	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	2,465.9	1,735.3	2,460.4	0.0	2,981.4	0.0	2,981.4
425302	Legal Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.1	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	300.0	0.0	200.0	0.0	200.0	0.0	200.0
150	Fund Balance	300.0	0.0	200.0	0.0	200.0	0.0	200.0
TOTAL REVENUE		10,108.8	9,256.2	11,565.6	0.0	17,811.2	0.0	17,811.2
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	900.1	752.4	1,009.8	1,144.9	2,410.7	0.0	2,410.7
520200	Term Positions	2,180.4	2,206.2	2,834.1	3,014.5	3,994.3	0.0	3,994.3
520300	Classified Perm Positions F/T	2,728.5	2,007.3	2,592.8	4,057.2	2,457.7	0.0	2,457.7
520600	Paid Unused Sick Leave	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	88.8	58.1	77.5	0.0	158.7	0.0	158.7
520800	Annl & Comp Paid At Separation	5.8	78.0	79.5	0.0	237.5	0.0	237.5
521100	Group Insurance Premium	471.6	423.3	492.1	715.8	558.3	0.0	558.3
521200	Retirement Contributions	1,074.9	947.3	1,240.2	1,600.9	1,444.1	0.0	1,444.1
521300	F I C A	444.4	376.0	493.2	628.6	574.1	0.0	574.1
521400	Workers' Comp Assessment Fee	0.0	0.6	0.6	0.0	0.9	0.0	0.9
521410	GSD Work Comp Insur Premium	11.2	12.4	12.0	0.0	9.2	0.0	9.2
521500	Unemployment Comp Premium	0.0	0.0	8.0	0.0	3.9	0.0	3.9
521600	Employee Liability Ins Premium	11.4	13.6	12.8	0.0	12.6	0.0	12.6
521700	RHC Act Contributions	116.2	101.1	129.2	177.5	150.1	0.0	150.1
523000	COVID Related Admin Leave	0.0	2.9	0.0	0.0	0.0	0.0	0.0

Resource Management

State of New Mexico

BU PCode Department
66700 P567 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	----- FY 2025 Agency Request -----		
						Base	Expansion	Total
523200	COVID Related Time Worked	0.0	3.7	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	8,033.3	6,982.9	8,981.8	11,339.4	12,012.1	0.0	12,012.1
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	261.2	235.0	517.1	0.0	458.0	0.0	458.0
535300	Other Services	25.4	165.2	139.9	0.0	139.9	0.0	139.9
535400	Audit Services	90.6	118.6	109.1	0.0	118.2	0.0	118.2
535500	Attorney Services	0.0	0.0	189.0	0.0	189.0	0.0	189.0
535600	IT Services	200.1	136.3	200.1	0.0	405.5	0.0	405.5
300	Contractual services	577.3	655.1	1,155.2	0.0	1,310.6	0.0	1,310.6
542100	Employee I/S Mileage & Fares	8.5	1.0	6.6	0.0	8.2	0.0	8.2
542200	Employee I/S Meals & Lodging	57.0	4.1	43.6	0.0	32.3	0.0	32.3
542300	Brd & Comm Mbr Meals & Lodging	19.7	0.9	14.6	0.0	2.4	0.0	2.4
542310	Brd & Comm Mbr Mileage & Fares	1.6	0.4	0.9	0.0	0.3	0.0	0.3
542500	Transp - Fuel & Oil	1.9	0.4	1.9	0.0	1.7	0.0	1.7
542600	Transp - Parts & Supplies	1.9	0.0	1.3	0.0	0.9	0.0	0.9
542800	State Transp Pool Charges	8.3	10.7	10.6	0.0	14.8	0.0	14.8
542900	Transp - Other Travel	5.2	0.0	4.5	0.0	4.5	0.0	4.5
543200	Maint - Furn, Fixt, Equipment	7.4	0.2	6.9	0.0	5.5	0.0	5.5
543300	Maint - Buildings & Structures	1.1	0.5	1.1	0.0	1.1	0.0	1.1
543400	Maint - Property Insurance	0.0	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	0.0	2.2	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	359.3	297.4	88.9	0.0	340.1	0.0	340.1
544000	Supply Inventory IT	147.7	111.6	149.7	0.0	157.9	0.0	157.9
544100	Supplies-Office Supplies	27.3	13.6	23.6	0.0	21.7	0.0	21.7
544200	Supplies-Medical, Lab, Personal	0.0	1.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544500	Supplies-Food	0.0	1.3	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	32.7	47.0	21.9	0.0	17.9	0.0	17.9
545600	Reporting & Recording	4.2	0.0	4.2	0.0	4.2	0.0	4.2
545700	ISD Services	125.9	137.7	139.1	0.0	98.4	0.0	98.4
545710	DOIT HCM Assessment Fees	28.2	35.3	29.9	0.0	31.8	0.0	31.8
545900	Printing & Photo Services	5.4	13.9	5.3	0.0	4.2	0.0	4.2
546100	Postage & Mail Services	11.2	2.0	11.2	0.0	10.5	0.0	10.5
546310	Utilities - Sewer/Garbage	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Resource Management

State of New Mexico

BU PCode Department
66700 P567 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	----- FY 2025 Agency Request -----		
						Base	Expansion	Total
546400	Rent Of Land & Buildings	47.7	287.9	278.0	0.0	3,177.2	0.0	3,177.2
546500	Rent Of Equipment	44.1	35.0	29.1	0.0	29.6	0.0	29.6
546600	Communications	46.8	0.0	46.2	0.0	36.5	0.0	36.5
546610	DOIT Telecommunications	249.4	272.9	265.8	0.0	284.6	0.0	284.6
546700	Subscriptions/Dues/License Fee	76.4	43.0	68.7	0.0	64.1	0.0	64.1
546800	Employee Training & Education	40.0	16.3	49.7	0.0	40.0	0.0	40.0
546900	Advertising	12.7	0.0	9.9	0.0	9.9	0.0	9.9
547105	Bank Fees/Services	0.0	3.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	22.1	7.0	7.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	29.7	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	20.0	0.1	15.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	25.1	10.7	37.7	0.0	34.0	0.0	34.0
549700	Employee O/S Meals & Lodging	59.4	7.8	55.6	0.0	54.1	0.0	54.1
400	Other	1,498.2	1,394.7	1,428.6	0.0	4,488.5	0.0	4,488.5
TOTAL EXPENSE		10,108.8	9,032.8	11,565.6	11,339.4	17,811.2	0.0	17,811.2
810	Permanent	46.00	0.00	46.00	60.00	43.10	0.00	43.10
810	Permanent	46.00	0.00	46.00	60.00	43.10	0.00	43.10
820	Term	34.25	0.00	39.30	36.25	57.00	0.00	57.00
820	Term	34.25	0.00	39.30	36.25	57.00	0.00	57.00
TOTAL FTE POSITIONS		80.25	0.00	85.30	96.25	100.10	0.00	100.10

Program Description:

The Resource Management Division is the dynamic hub of leadership, strategic direction, and core business infrastructure behind the New Mexico Environment Department (NMED) comprised of multiple work units.

The Office of the Secretary (OOTS) is responsible for translating NMED's vision, mission, and values into action. This execution aligns with the Governor's and Secretary's vision, legislative authority, and federal delegation, primacy, and grant agreements. OOTS not only implements NMED's core principles but also ensures transparent communication and cooperation with Tribal, local, federal, and international governments and stakeholders. Services include strategic leadership and decision-making in all programmatic and policy matters within the agency. OOTS fosters meaningful relationships with community members, elected officials, governmental agencies, tribal governments, the business community, industry, and nongovernmental organizations, to inform sound policy and decision-making and advocate for the Administration's legislative priorities and sustain state investment in services and policies for the betterment of New Mexicans. OOTS plays a pivotal role in ensuring the continuous provision of essential services by actively engaging with and listening to the NMED workforce. Through these efforts, OOTS contributes to the enhancement of workforce culture and its ongoing improvement.

The Office of General Counsel (OGC) serves as the legal representative for the Department, handling a wide spectrum of legal affairs encompassing administrative, judicial, and appellate matters. It offers strategic and innovative legal guidance and representation to NMED management and personnel. OGC upholds accountability by enforcing robust and uniform compliance policies and actions. Additionally, OGC manages the Department's Inspection of Public Records Act program. The office offers legal consultation and representation to the Department on various fronts, including environmental concerns, administrative processes, interagency and intergovernmental agreements, resolution of legal and regulatory disputes, procedural intricacies, procurement matters, and other relevant issues upon request and necessity.

The Office of Communications (OOC) improves transparency on NMED's work and operations through the website and media. OOC delivers quality and timely communication on matters affecting public health and the environment and ensures equitable access to NMED information by Limited English Proficiency individuals. OOC is responsible for all media contact and messaging, telling the agency's story and providing information upon request.

The Office of Strategic Initiatives (OSI) provides leadership in executing NMED's core values of science, innovation, collaboration, and compliance through superior customer service to internal and external stakeholders. OSI increases environmental justice capacity within NMED, including community-based mobile monitoring for health risks and impacts, facilitates quarterly performance measures reporting and annual strategic planning process across NMED, including online publication of NMED's report card; develops and coordinates cross-divisional grant applications to support NMED priorities; applies principles of continuous improvement through implementation and analysis of the annual Employee Engagement Survey to ensure NMED operations are informed by employee perspectives and concerns; and increases community engagement across New Mexico through strategic events and messaging.

The Office of Information Technology (OIT) is transforming and modernizing information technology (IT) at NMED by establishing consistent standards, practices and governance and adopting enterprise-oriented approaches to automate processes and data and documents management. OIT establishes standards for cloud, cybersecurity, data and geospatial technology; implements new IT products and services utilizing NMED-developed frameworks based on current technologies and best practices; modernizes and enables NMED's core business processes of permitting, licensing and certification, compliance monitoring, enforcement and oversight, environmental corrective action, reporting, electronic transmission of large datasets to federal agencies, public outreach, and education; and facilitates compliant online payments for NMED's core business processes. OIT also ensures reliable network, data, project portfolio, application and web development, and geographic information systems for all NMED programs.

The Administrative Services Division (ASD) manages NMED's resources in a fair, transparent and efficient

The Administrative Services Division (ASD) manages NMED's resources in a fair, transparent, and compliant manner, harmonizing with the Department's mission while upholding public trust. It goes above and beyond by delivering outstanding customer service and comprehensive administrative support to all NMED programs in alignment with state and federal policies, procedures, and regulations. ASD not only executes operational processes that enhance public health and environmental outcomes, but also identifies and implements internal process upgrades, fostering efficiency and effectiveness.

ASD collaborates with NMED personnel, other executive entities, and the legislature, offering expertise in workforce planning and management, budgeting and fiscal responsibility, health and safety, and Department facilities coordination. This division encompasses the Human Resources Bureau (HRB) and the Financial Services Bureau (FSB). Within HRB, personnel actions concerning classification, compensation, payroll, benefits, labor relations, Family Medical Leave Act, and Americans with Disabilities Act compliance are meticulously handled. The HRB creates and executes recruitment and retention incentive programs, fosters employee development initiatives, and ensures equity through compensation and classification analyses. FSB oversees NMED's financial landscape, including budgets, grants, general ledger, and procurement. It expertly manages audits, budgeting, and financial activities while liaising with oversight agencies and entities. Additionally, ASD assumes responsibility for employee health and safety coordination and facilities management within NMED. ASD actively creates and promotes a culture of trust, respect, diversity, and inclusion, elevating employee engagement and productivity.

The Resource Management Division lacks a stable and consistent revenue base. The funding for this Division includes a mix of general fund and projected indirect revenues. General fund for the Division is lacking, which limits needed services to support NMED operations and services to the public. As a large portion of the revenue stream for this unit is contingent upon indirect revenue generated from workforce salary, the Department's high vacancy rates directly impact the resources available to this division.

In FY25, NMED will maximize use of federal grants and special revenue funds in the work units with the capacity to continue operations on these sources and utilize available general fund in this division to support overall agency operations. This strategic utilization of resources leverages financial resources in a way which also increases available indirect revenue from federal grants and special revenue funds.

Major Issues and Accomplishments:

The Resource Management Division's Office of Strategic Initiatives (OSI) leads two important benchmarking efforts for the Department. The first effort relates to Department performance as a publicly funded agency. The second effort relates to efficacy to implement the Department mission based on employee morale.

OSI prepares a Department performance assessment report on a quarterly basis. This report offers the public, stakeholders, legislators and NMED employees the opportunity to track the Department's progress in protecting public health and the environment. These reports track progress in reaching the targets for each performance measure and often contain important narrative discussions of NMED efforts. These quarterly reports are posted to NMED's website.

OSI also comprehensively measures employee engagement on an annual basis to benchmark how are employees feel about the Department, its leadership and management teams, their work unit, etc. NMED employee engagement survey is completely anonymous. Once completed, the survey results are tabulated, analyzed and shared with employees to improve workplace culture and morale. We use both the performance reports and the employee engagement reports to transparently share the successes, opportunities, challenges and missed opportunities with the public, stakeholders, legislators, and current/prospective.

In FY23, NMED's regulatory compliance programs made a concerted effort to conduct inspections for compliance with applicable licenses, permits, and rules, and to enforce those standards to pro. To advance this work, the Department launched the Environmental Crimes Task Force in the second quarter and Enforcement Watch in the third quarter.

NMED initiated the Task Force and hosted its first meeting in November 2022. The Task Force is focused on advancing civil rights and environmental justice through timely and effective remedies for systemic environmental violations in underserved communities that have been historically marginalized and overburdened, including low-income communities and communities of color. The initial Task Force partners include the: New Mexico Attorney General, New Mexico Department of Public Safety, New Mexico Energy, Minerals and Natural Resources Department, New Mexico Environment Department, New Mexico Game and Fish Department, New Mexico State Land Office, Federal Bureau of Investigation's Albuquerque Field Office, U.S. Attorney's Office, U.S. Environmental Protection Agency, U.S. Fish and Wildlife Service, and Navajo Nation Department of Justice.

The Enforcement Watch website, launched in January 2023, is a listing of all active and resolved enforcement cases. This provides the public, business community, environmental nongovernment organizations, and municipal governments with easy access to see which organizations NMED has alleged are in violation of regulations, permits, and/or licenses. It is updated as new Notices of Violations are issued or past notices are resolved. Retrospective cases are added as staffing resources within programs allow. Importantly, organizations remain on the Enforcement Watch until the alleged violations are corrected to the Department's satisfaction. NMED started publishing monthly updates at the end of FY23. In May and June alone, NMED initiated 424 enforcement actions and resolved 46

The Division continued to lead efforts to protect New Mexico's water supply from poly- and per-fluorinated compound (PFAS) contamination by aggressively pursuing litigation against the U.S. DOD and pushing the U.S. EPA to change the national regulatory regime for how PFAS contamination is addressed.

In FY25, the Division will continue its collaboration with the New Mexico Economic Development Department (EDD), Energy, Minerals and Natural Resources Department (EMNRD), Los Alamos National Laboratory and Sandia National Laboratories to further the hydrogen economy across New Mexico and neighboring states. The partnership, formed through a Memorandum of Understanding, leverages expertise across these organizations to transformation of energy systems for all segments of New Mexico's economy while focusing on practical technologies and policy issues that will assist New Mexico in reaching net zero emissions by 2050 and reducing greenhouse gas emissions in New Mexico at least 45% below 2005 levels by 2030, in accordance with Governor Michelle Lujan Grisham's Executive Order 2019-003. In FY25, assuming the Western Interstate Hydrogen Hub (WISHH) application to secure Bipartisan Infrastructure Law (BIL) hydrogen hub funding is successful, the Division will also lead NMED's work to implement that funding in New Mexico.

Overview of Request:

The Resource Management Division's budget was derived based on program performance and evidence of program effectiveness. Resources were allocated toward programs implementing high priority initiatives and maintaining quality level of services to successfully achieve established programmatic outcomes. The Division's FY25 budget request is focused on fostering sustainable relationships with community members, elected officials, governmental agencies, the business community, industry, nongovernmental organizations and Tribal governments to inform sound policy and decision-making; advocating for the Administration's legislative priorities and sustained state investment in services and policies for the betterment of New Mexicans; proactively highlighting NMED's many contributions to a resilient state economy and healthy communities; quality administrative support to sustain environmental programs; timely coverage of news media and public inquiries to increase the public's understanding of NMED programs and community impacts; increasing environmental justice capacity within NMED; and applying principles of continuous improvement through implementation and analysis of the annual Employee Engagement Survey to ensure NMED operations are informed by employee perspectives and concerns. NMED will use agency performance measures and targets, historical trends, and additional agency specific measures to evaluate performance, inform the public, and direct resources.

Programmatic Changes: In FY25 the Resource Management Division will implement established core programs and strategic initiatives. The Division will continue to steer the department on climate change mitigation and resilience, infrastructure investments, and legal and policy initiatives to address emerging contaminants. The Division will continue to work across all NMED regulatory programs to hold polluters accountable and enforce, through litigation or settlement, matters in a manner that benefits New Mexico for the long-term. The Division will improve and expand administrative and technical support to NMED programs. The Division will also continue to lead cross-cutting legislative, scientific and community engagement efforts that support NMED's mission and serve the public. Operationally, the Division will continue to enhance public access to NMED information and processes, e.g., through direct engagement, social media outlets, and improved web tools, reduce our funded vacancy rate through innovative operational improvements, and will continue to modernize business operations and create efficiencies through technological innovations.

Base Budget Justification: The Program requests a general fund increase of \$4.5 million for FY25, including funds for personnel costs and for lease expenses.

As part of NMED's request to address shortfalls in funding for legislatively mandated state employee raises from FY19 through FY24, the Program is requesting a base general fund increase of nearly \$1.4 million. While NMED's general fund budget increased by \$11.6 million from FY19 through FY24, the Legislature mandated state employee salary increases that cost \$10.02 million but only appropriated \$3.87 million for NMED to pay for them. This left NMED with a \$6.15 million funding shortfall going into FY25. In prior years, NMED has had to cut staff positions and reduce services performed under federal grants and special revenue funds to pay salaries.

This means NMED also has had less funding for ongoing expenses like contracts and building leases. The Department requested \$3 million for building leases in FY24 as building leases rose by 13% and the federal government discouraged NMED paying for leased space using direct federal grant dollars, but that was not funded by the Legislature. As a result, NMED closed its Deming field office in August 2023. NMED requests a general fund increase of \$3.1 million to support lease expenses through its base budget in FY25.

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment					
P567 - Resource Management					
	General Fund	Other Funds	Internal Funds	Federal Funds	Total
SOURCES Totals	9,890.3	200.0	4,739.5	2,981.4	17,811.2
Personal Services and Employee Benefits	5,866.7	88.4	3,719.0	2,338.0	12,012.1
Contractual services	721.6	28.5	173.8	386.7	1,310.6
Other	3,302.0	83.1	846.7	256.7	4,488.5
USES Total:	9,890.3	200.0	4,739.5	2,981.4	17,811.2
Net:	0.0	0.0	0.0	0.0	0.0

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 66700 Department of Environment

Program: P567 Resource Management

The purpose of the resource management program is to provide overall leadership, administrative, legal and information management support to all programs within the department. This support allows the department to operate in the most responsible, efficient and effective manner so the public can receive the information it needs to hold the department accountable.

Performance Measures:		2022-23 Target	2022-23 Result	Met Target	Year End Result Narrative
Output	Percent of department financial transactions completed online by the public or regulated community	50%	20%	No	NMED processed more than \$5.4 million in online transactions in FY23, out of a total of \$26.6 million.
Output	Total dollars collected and transferred to the general fund resulting from successful prosecutions and/or settlements stemming from non-compliance with laws, rules or permits administered by the department	\$500,000	\$1,086,858	Yes	This total is the General Fund portion of penalties collected and deposited, per the language of the performance measure. There were also "Other" Fund deposits that were for penalties collected but not reflected here. NMED does not have sufficient technical or legal resources to adjudicate the extensive number of facilities operating in violation of multiple laws and permits. The lack of appropriated budget by the legislature for enforcement staff means that civil penalties are not assessed, collected, or reverted to the general fund. This also means private and public entities that violate state and federal laws enjoy an economic benefit over those private and public entities which invest in compliance with state and federal laws. Chronic underfunding by the legislature for enforcement has come to the attention of multiple federal agencies and may risk New Mexico's federal primacy and delegation for numerous programs.

P567	Resource Management					
Purpose:	The purpose of the resource management program is to provide overall leadership, administrative, legal and information management support to all programs within the department. This support allows the department to operate in the most responsible, efficient and effective manner so the public can receive the information it needs to hold the department accountable.					
Performance Measures:		2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Request	2024-25 Recomm
Output	Total dollars collected and transferred to the general fund resulting from successful prosecutions and/or settlements stemming from non-compliance with laws, rules or permits administered by the department	\$2,351,183	\$1,086,858	\$500,000	\$750,000	
Output	Percent of department financial transactions completed online by the public or regulated community	18%	20%	50%	50%	



P568



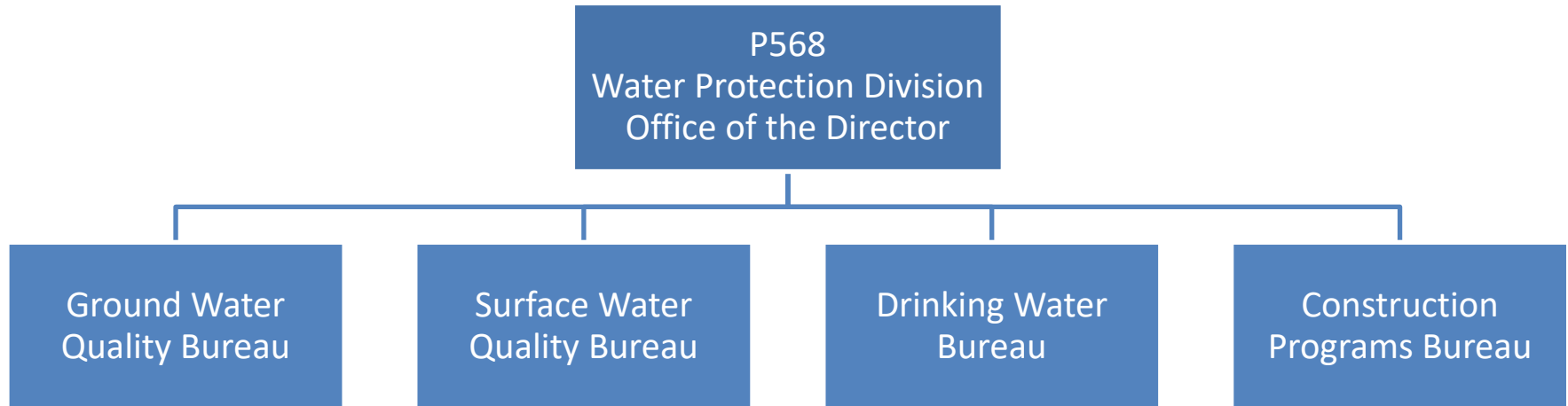
Water
Protection
Division



Agency Name: Department of Environment
Division Name: Water Protection Division

Business Unit: 66700
Program Code: P568

FY25 Appropriation Request Organizational Chart



State of New Mexico
S-8 Financial Summary
(Dollars in Thousands)

BU **PCode** **Department**
66700 P568 000000

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	Base	----- FY 2025 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	5,372.0	5,078.5	6,956.0	0.0	8,543.2	0.0	8,543.2
112	Other Transfers	9,838.6	8,308.3	11,246.0	0.0	11,341.0	0.0	11,341.0
120	Federal Revenues	19,564.4	7,357.2	44,209.4	0.0	36,539.8	0.0	36,539.8
130	Other Revenues	100.0	247.9	100.0	0.0	100.0	0.0	100.0
REVENUE, TRANSFERS		34,875.0	20,991.8	62,511.4	0.0	56,524.0	0.0	56,524.0
REVENUE		34,875.0	20,991.8	62,511.4	0.0	56,524.0	0.0	56,524.0
EXPENSE								
200	Personal Services and Employee Benefits	18,032.5	13,802.8	22,992.6	20,729.9	20,518.9	0.0	20,518.9
300	Contractual services	11,486.6	8,300.2	31,659.2	0.0	29,266.4	0.0	29,266.4
400	Other	5,258.8	3,902.3	7,717.1	0.0	6,509.8	0.0	6,509.8
EXPENDITURES		34,777.9	26,005.3	62,368.9	20,729.85	56,295.1	0.0	56,295.1
500	Other financing uses	97.1	41.2	142.5	0.0	228.9	0.0	228.9
OTHER FINANCING USES		97.1	41.2	142.5	0	228.9	0.0	228.9
EXPENSE		34,875.0	26,046.5	62,511.4	20,729.85	56,524.0	0.0	56,524.0
FTE POSITIONS								
810	Permanent	72.34	0.00	68.10	94.33	66.06	0.00	66.06
820	Term	119.25	0.00	123.20	94.75	134.19	0.00	134.19
FTEs		191.59	0.00	191.30	189.08	200.25	0.00	200.25
FTE POSITIONS		191.59	0.00	191.30	189.08	200.25	0.00	200.25

Water Protection

State of New Mexico

BU PCode Department
66700 P568 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23	2022-23	2023-24	2024-25	----- FY 2025 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	5,372.0	5,078.5	6,956.0	0.0	8,543.2	0.0	8,543.2
111	General Fund Transfers	5,372.0	5,078.5	6,956.0	0.0	8,543.2	0.0	8,543.2
425909	Other Services - Interagency	960.9	12.4	960.9	0.0	960.9	0.0	960.9
451909	Federal Contract - Interagency	10.0	83.5	10.0	0.0	10.0	0.0	10.0
499905	Other Financing Sources	0.0	64.5	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	8,867.7	8,147.9	10,275.1	0.0	10,370.1	0.0	10,370.1
112	Other Transfers	9,838.6	8,308.3	11,246.0	0.0	11,341.0	0.0	11,341.0
451903	Federal Direct - Operating	16,481.0	6,212.6	36,267.2	0.0	22,246.0	0.0	22,246.0
452006	Federal Indirect - CU	3,083.4	858.8	7,942.2	0.0	14,293.8	0.0	14,293.8
453001	Federal - Contracts & Other	0.0	285.8	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	19,564.4	7,357.2	44,209.4	0.0	36,539.8	0.0	36,539.8
425906	Other Services - CU	100.0	247.9	100.0	0.0	100.0	0.0	100.0
496409	Environ Dept Fees-Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	100.0	247.9	100.0	0.0	100.0	0.0	100.0
TOTAL REVENUE		34,875.0	20,991.8	62,511.4	0.0	56,524.0	0.0	56,524.0
520100	Exempt Perm Positions P/T&F/T	159.1	163.4	116.6	201.6	157.3	0.0	157.3
520200	Term Positions	7,838.6	6,303.8	10,325.5	7,366.7	9,418.1	0.0	9,418.1
520300	Classified Perm Positions F/T	4,954.5	3,431.8	6,480.5	7,360.4	5,559.3	0.0	5,559.3
520600	Paid Unused Sick Leave	0.0	5.8	8.1	0.0	10.8	0.0	10.8
520700	Overtime & Other Premium Pay	162.3	87.0	281.1	0.0	118.5	0.0	118.5
520800	Annl & Comp Paid At Separation	94.7	82.7	115.4	0.0	104.6	0.0	104.6
521100	Group Insurance Premium	1,097.1	882.9	1,248.0	1,457.1	1,161.9	0.0	1,161.9
521200	Retirement Contributions	2,427.3	1,851.5	2,857.8	2,882.3	2,606.2	0.0	2,606.2
521300	F I C A	990.6	731.1	1,148.8	1,142.1	1,036.8	0.0	1,036.8
521400	Workers' Comp Assessment Fee	1.8	1.3	1.3	0.0	6.9	0.0	6.9
521410	GSD Work Comp Insur Premium	24.6	24.0	25.2	0.0	16.5	0.0	16.5
521500	Unemployment Comp Premium	0.0	0.0	15.5	0.0	22.2	0.0	22.2
521600	Employee Liability Ins Premium	27.0	26.3	27.1	0.0	29.2	0.0	29.2
521700	RHC Act Contributions	254.9	197.7	341.7	319.5	270.6	0.0	270.6
523000	COVID Related Admin Leave	0.0	13.5	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	18,032.5	13,802.8	22,992.6	20,729.9	20,518.9	0.0	20,518.9
535100	Medical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Water Protection

State of New Mexico

BU PCode Department
66700 P568 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23	2022-23	2023-24	2024-25	----- FY 2025 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535200	Professional Services	7,235.7	4,932.1	24,284.7	0.0	21,537.6	0.0	21,537.6
535209	Professional Svcs - Interagenc	0.0	0.0	2.8	0.0	0.0	0.0	0.0
535300	Other Services	3,586.5	2,686.4	6,408.2	0.0	6,740.0	0.0	6,740.0
535309	Other Services - Interagency	520.9	513.9	572.9	0.0	675.4	0.0	675.4
535400	Audit Services	30.0	25.0	30.0	0.0	30.0	0.0	30.0
535500	Attorney Services	3.5	0.0	3.5	0.0	3.5	0.0	3.5
535600	IT Services	110.0	142.8	357.1	0.0	279.9	0.0	279.9
300	Contractual services	11,486.6	8,300.2	31,659.2	0.0	29,266.4	0.0	29,266.4
542100	Employee I/S Mileage & Fares	44.6	2.3	43.7	0.0	54.6	0.0	54.6
542200	Employee I/S Meals & Lodging	267.4	98.6	411.4	0.0	340.4	0.0	340.4
542300	Brd & Comm Mbr Meals & Lodging	3.2	0.0	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.7	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	57.2	54.5	157.6	0.0	153.1	0.0	153.1
542600	Transp - Parts & Supplies	29.8	7.0	39.6	0.0	39.6	0.0	39.6
542700	Transp - Transp Insurance	0.0	0.0	3.1	0.0	22.8	0.0	22.8
542800	State Transp Pool Charges	165.8	153.3	301.8	0.0	211.5	0.0	211.5
543200	Maint - Furn, Fixt, Equipment	40.9	3.9	13.9	0.0	14.5	0.0	14.5
543300	Maint - Buildings & Structures	0.3	0.0	0.9	0.0	0.9	0.0	0.9
543500	Maint - Supplies	0.0	1.1	0.0	0.0	2.0	0.0	2.0
543820	Maintenance IT	4.0	1.0	3.0	0.0	3.0	0.0	3.0
543830	IT HW/SW Agreements	5.3	2.8	0.0	0.0	48.1	0.0	48.1
544000	Supply Inventory IT	136.2	129.1	166.4	0.0	167.9	0.0	167.9
544100	Supplies-Office Supplies	58.2	16.5	94.7	0.0	123.6	0.0	123.6
544200	Supplies-Medical, Lab, Personal	4.8	8.6	9.6	0.0	16.0	0.0	16.0
544400	Supplies-Field Supplies	175.1	100.9	196.8	0.0	144.7	0.0	144.7
544500	Supplies-Food	0.0	0.0	2.6	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	14.5	0.4	36.7	0.0	24.2	0.0	24.2
544800	Supplies-Education&Recreation	0.0	0.0	1.8	0.0	3.8	0.0	3.8
544900	Supplies-Inventory Exempt	11.0	12.4	19.0	0.0	36.1	0.0	36.1
545600	Reporting & Recording	18.8	0.0	44.4	0.0	31.1	0.0	31.1
545700	ISD Services	85.7	71.9	99.2	0.0	113.3	0.0	113.3
545710	DOIT HCM Assessment Fees	68.1	66.0	85.9	0.0	92.9	0.0	92.9
545800	Radio Communications Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	25.0	16.5	17.9	0.0	53.4	0.0	53.4

Water Protection

State of New Mexico

BU PCode Department
66700 P568 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23	2022-23	2023-24	2024-25	----- FY 2025 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545909	Printing & Photo - Interagency	0.0	0.0	1.0	0.0	1.0	0.0	1.0
546100	Postage & Mail Services	78.1	33.4	107.6	0.0	100.9	0.0	100.9
546310	Utilities - Sewer/Garbage	0.3	0.3	1.4	0.0	1.3	0.0	1.3
546320	Utilities - Electricity	0.2	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	343.2	314.6	8.4	0.0	36.3	0.0	36.3
546409	Rent Expense - Interagency	0.0	0.0	2.5	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	61.9	35.7	54.7	0.0	39.4	0.0	39.4
546600	Communications	42.5	6.0	17.6	0.0	13.9	0.0	13.9
546610	DOIT Telecommunications	167.5	145.1	229.8	0.0	240.7	0.0	240.7
546700	Subscriptions/Dues/License Fee	46.4	16.3	57.8	0.0	34.2	0.0	34.2
546709	Subscription & Due Interagency	0.0	0.4	3.3	0.0	3.3	0.0	3.3
546800	Employee Training & Education	86.7	28.6	142.8	0.0	131.7	0.0	131.7
546900	Advertising	170.6	44.3	98.2	0.0	80.9	0.0	80.9
547105	Bank Fees/Services	4.8	3.7	4.8	0.0	4.9	0.0	4.9
547400	Grants To Local Governments	1,086.5	2,210.5	1,213.4	0.0	1,083.1	0.0	1,083.1
547420	Grants -Higher Ed (in CAFR)	694.8	117.2	1,274.1	0.0	450.1	0.0	450.1
547440	Grants To Other Entities	1,046.1	0.0	2,486.7	0.0	2,249.0	0.0	2,249.0
547900	Miscellaneous Expense	4.5	6.2	3.0	0.0	4.2	0.0	4.2
547999	Request to Pay Prior Year	0.0	0.5	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.5	15.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	3.0	0.0	20.0	0.0	19.0	0.0	19.0
548400	Other Equipment	33.6	0.0	0.0	0.0	85.6	0.0	85.6
548800	Automotive & Aircraft	79.8	128.9	5.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	37.2	25.0	69.0	0.0	81.1	0.0	81.1
549700	Employee O/S Meals & Lodging	54.5	38.1	139.0	0.0	151.7	0.0	151.7
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	12.0	0.0	0.0	0.0	0.0
400	Other	5,258.8	3,902.3	7,717.1	0.0	6,509.8	0.0	6,509.8
555100	Other Financing Uses	97.1	41.2	142.5	0.0	228.9	0.0	228.9
500	Other financing uses	97.1	41.2	142.5	0.0	228.9	0.0	228.9
TOTAL EXPENSE		34,875.0	26,046.5	62,511.4	20,729.9	56,524.0	0.0	56,524.0
810	Permanent	72.34	0.00	68.10	94.33	66.06	0.00	66.06
810	Permanent	72.34	0.00	68.10	94.33	66.06	0.00	66.06
820	Term	119.25	0.00	123.20	94.75	134.19	0.00	134.19
820	Term	119.25	0.00	123.20	94.75	134.19	0.00	134.19

BU PCode Department
66700 P568 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

TOTAL FTE POSITIONS	191.59	0.00	191.30	189.08	200.25	0.00	200.25
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Program Description:

The Water Protection Program, or Division, (WPD) ensures the cleanest and safest water supplies for New Mexicans today and into the future through protection of surface water and groundwater quality. The Division serves the public and businesses who consume and use water in New Mexico and the regulated water utilities including local governments, municipalities, and private utilities. The Division monitors, protects and restores rivers and lakes to fully support recreation, tourism, and agriculture, which are essential components of a thriving state economy. This Division supports modernized and reliable infrastructure for our counties, cities, and towns, that fosters healthy communities, with added emphasis on projects related to the impacts of climate change. Specifically, the Division works with these entities to help them become more resilient to climate and man-made impacts. These programs provide economic development opportunities on formerly contaminated properties that reinvigorate communities. The Division also manages the Superfund sites in New Mexico, ensuring compliance with cleanup requirements and ensuring the long-term impacts to our water are mitigated. Lastly, the Division increases accessibility to information about drinking water, groundwater, and surface water quality, including in the aftermath of catastrophic events, such as the Gold King Mine spill, and the 2022 wildfire season. The Water Protection Division is made up of the Construction Programs Bureau (CPB), Drinking Water Bureau (DWB), Ground Water Quality Bureau (GWQB), and the Surface Water Quality Bureau (SWQB).

CPB helps communities develop sustainable and secure water, wastewater and solid waste infrastructure through state and federal funding, technical assistance, and project oversight. CPB has provided hundreds of millions of dollars in critical infrastructure investment in communities across New Mexico. CPB administers the Clean Water State Revolving Fund (CWSRF) that includes the additional funding made available through the federal Bipartisan Infrastructure Law (BIL).

DWB protects public health by providing regulatory oversight of New Mexico's nearly 1100 public drinking water systems. The Bureau oversees public water systems and provides technical, managerial, and financial assistance to ensure protection of public health and safe and sustainable drinking water for New Mexicans. DWB also administers the Water conservation Fund, which covers collection and analysis of water samples for public drinking water systems across the state, supporting compliance with requirements that protect public health. DWB, in conjunction with the New Mexico Finance Authority, administers the Drinking Water State Revolving Fund (DWSRF), which includes the additional funding from the BIL.

GWQB protects the environmental quality of New Mexico's groundwater resources for future use by issuing and enforcing permits to prevent contamination and by identifying, investigating, and cleaning up contaminated sites that pose significant risks to human health and the environment. GWQB strives to increase industry and public awareness of the importance of safe groundwater supplies in sustaining the quality of life in New Mexico for this and future generations and the importance of protecting groundwater quality through pollution prevention initiatives.

SWQB preserves, protects, and improves New Mexico's surface water quality for present and future generations and increases public awareness of the importance of healthy watersheds and aquatic ecosystems in sustaining the quality of life in New Mexico. SWQB collects essential data to make informed decisions about protection, use, and restoration of surface waters, ensures all permits for pollutant discharges to NM's surface waters meet state water quality standards, and advocates for strong federal policies and regulations to protect rivers, lakes, reservoirs, and wetlands. SWQB is also responsible for implementing the New Mexico River Stewardship Program, a state-funded program that restores rivers and river habitat, improves water quality, and mitigates the effects of catastrophic wildfires, floods, and drought common to high desert climates. The River Stewardship Program also provides state matching funds required by federal grant programs under the Clean Water Act.

The Program accomplishes its objectives under the authority given to NMED in the New Mexico Water Quality Act, the Voluntary Remediation Act, the Utility Operator Certification Act, the Environmental Improvement Act, the Sanitary Projects Act, the Water Conservation Fund Act, the Wastewater Facility Construction Loan Act, and the Rural Infrastructure Act. The Water Quality Control Commission and the Environmental Improvement Board adopt regulations for Program implementation pursuant to requirements of federal laws, including the Clean Water Act (CWA), the Safe Drinking Water Act (SDWA), and the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA). The Program administers more than 30 federal grants and cooperative agreements that provide about 50% of its funding. The grant amounts are dropping every year except for the Superfund remediation

cooperative agreements, which are increasing, resulting in additional needs for state matching funds. The Program also administers nine special revenue funds that provide an additional approximate 20% of its funding.

Major Issues and Accomplishments:

In FY23, the Program supported dozens of communities with water and wastewater infrastructure investments, including processing 555 disbursements totaling over \$33.4 million and executing six new wastewater construction program loans totaling over \$9 million. The Program executed two new Rural Infrastructure Program (RIP) loans and grant/loan funding packages during SFY 2022 for \$1.15 million dollars and amended five loans adding time and funds. At the start of FY23, RIP had no funding available for new projects. The Program was assigned administration responsibilities for 150 new capital outlay projects during the 2022 regular session, for a combined \$66.3 million. No funding was provided by the legislature to cover administrative costs associated with these projects. The Program provided training and computer-based testing opportunities for the for more than 3,000 certified drinking water and wastewater utility operators and continued partnerships to increase recruitment and training of new operators. In addition, the Program conducted onsite compliance monitoring at 77 public water systems and performed approximately 3,100 assistance actions, predominantly for small and rural water systems that lack adequate technical, financial and managerial capacity. CPB and DWB, in coordination with the New Mexico Finance Authority, prepared the first round of water and wastewater applications to EPA for BIL funding, leading EPA Region 6 states with timely applications, making New Mexico one of the first states in the country to receive BIL funding for these programs.

The Program advanced groundwater protection and cleanup efforts through permit issuance and oversight, active abatement activities and Superfund site cleanups. The Water Protection Program continued regulatory efforts to identify and address per- and polyfluoroalkyl substances (PFAS) and other emerging contaminants, including incorporating PFAS monitoring into groundwater discharge permits and federal surface water discharge permits and coordinating with outside experts through the Toxic Pollutants Working Group to explore future changes to water quality standards. The Program coordinated with EPA to begin implementation of cleanup remedies at two Superfund sites, in Socorro and Roswell, based on new federal funding from the BIL. The Program continued proactive evaluation of current and former drycleaning operations to investigate possible contamination of chlorinated solvents that are harmful to human health. The Program also provided ongoing and enhanced technical and managerial support for the New Mexico Produced Water Research Consortium to fill science and technology gaps related to treatment and use of produced water for purposes outside the oil and gas sector.

The Program protected New Mexico's surface waters through implementation of state water quality management plans and through monitoring and assessment of water quality across rivers, streams, and lakes in 9 out of 20 major watersheds. The Program also supported two third-party rulemakings and provided testimony at the rulemaking hearing that resulted in standards changes to designate certain northern New Mexico waters as Outstanding National Resource Waters (ONRWs). These rules became effective for state purposes on September 24, 2022, and federal purposes on February 8, 2023. In addition, the Program completed review of 66 permits for compliance with the state's water quality certification issued Clean Water Act Section 401 certifications for 24 federal permits to ensure regulated activities comply with state surface water quality standards, including new PFAS monitoring requirements. The Program completed wetlands mapping and classification of 80% of the state, further developed and refined the rapid assessment methods for monitoring wetlands, and finalized a new Nonpoint Source Success Story, accepted by EPA, for Cold Springs Creek in the Mimbres River watershed. The Program performed public outreach and updated the 2019 Nonpoint Source Management Plan, submitted the Plan to EPA for review, and planned for implementation beginning in calendar year 2024. Finally, the Program continued successful implementation of the River Stewardship Program, overseeing 20 funded projects and completed a competitive selection process to award \$10.3 million to 18 new projects statewide.

Overview of Request:

The Water Protection Program's budget request was derived based on program performance and evidence of program effectiveness. Resources are allocated toward programs implementing non-discretionary duties and high priority initiatives and maintaining quality level of services to successfully achieve established programmatic outcomes. The Program's FY25 budget request is focused on supporting staffing necessary to: develop and maintain informative and interactive public facing tools; lead action-oriented discussions with key partners and stakeholders to develop needed reforms to capital outlay funding for water infrastructure projects to improve outcomes for communities; support the ongoing work of the New Mexico Produced Water Research Consortium to fill science and technology gaps related to treatment and use of produced water for purposes outside the oil and gas sector; maintain an effective drinking water compliance and enforcement program to perform complex analysis of system monitoring data, conduct onsite inspections and take appropriate enforcement actions; implement updated state water quality management plans and ambient monitoring plans that integrate climate change science to assess water quality of rivers, streams, lakes and wetlands and improve watershed health and resiliency; execute a robust public outreach and education campaign about the importance of new state permitting authority to protect surface waters from pollution, which will inform development of legal and policy requirements, program structure and costs, funding mechanisms and public engagement tools; build more resilient communities through technical assistance and training on strategies to address climate change impacts through local source water planning; implement enforcement policies and leverage modernized data management systems for surface water, groundwater and drinking water regulatory programs; and actively participate with other agencies and stakeholders to advance the New Mexico Water Data Initiative. NMED will use agency performance measures and targets, historical trends, and additional agency specific measures to evaluate performance, inform the public, and direct resources.

Programmatic Changes:

In FY25, WPD will continue to advance efforts to support communities' access to the increased federal infrastructure funding available for planning, designing and constructing drinking water, wastewater, and stormwater projects. The Program will work to manage federal regulatory changes associated with emerging contaminants, lead pipes, PFAS, and other critical changes under CERCLA and SDWA. The Program will continue to expand its efforts developing and implementing new regulations for water reuse, water and wastewater system regionalization, and a state surface water permitting program. The Program will continue to work across agencies providing support to NM Department of Health implementing an EPA grant program for Lead sampling and remediation in schools and childcare facilities as well as cross division and cross agency coordinated strategic planning and consultation processes to clean up legacy uranium mining and milling contamination. The Program will expand its engagement with community and public water systems to increase their resilience in the face of droughts, fires, and other natural and manmade disasters through utilization of the Program's Climate Resiliency Coordinator, brought onboard during FY24.

Base Budget Justification:

The Program is requesting a total general fund increase of nearly \$2.3 million. As part of NMED's request to address shortfalls in funding for legislatively mandated state employee raises from FY19 through FY24, the Program is requesting a base general fund increase of \$1,585,800. While NMED's general fund budget increased by \$11.6 million from FY19 through FY24, the Legislature mandated state employee salary increases that cost \$10.02 million but only appropriated \$3.87 million for NMED to pay for them. This leaves NMED with a \$6.15 million funding shortfall going into FY25. To ensure payroll costs have been met, NMED has had to cut staff positions and reduce services performed under federal grants and special revenue funds to pay salaries.

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment					
P568 - Water Protection					
	General Fund	Other Funds	Internal Funds	Federal Funds	Total
SOURCES Totals	8,543.2	100.0	11,341.0	36,539.8	56,524.0
Personal Services and Employee Benefits	6,728.4	100.0	5,266.4	8,424.1	20,518.9
Contractual services	1,510.9	0.0	4,332.9	23,422.6	29,266.4
Other	303.9	0.0	1,741.7	4,464.2	6,509.8
Other financing uses	0.0	0.0	0.0	228.9	228.9
USES Total:	8,543.2	100.0	11,341.0	36,539.8	56,524.0
Net:	0.0	0.0	0.0	0.0	0.0

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 66700 Department of Environment

Program: P568 Water Protection

The purpose of the water protection program is to protect and preserve the ground, surface and drinking water resources of the state for present and future generations. The program also helps New Mexico communities develop sustainable and secure water, wastewater and solid waste infrastructure through funding, technical assistance and project oversight.

Performance Measures:		2022-23 Target	2022-23 Result	Met Target	Year End Result Narrative
Explanatory	Percent of surface water permittees with active/ongoing violations	N/A	0%	N/A	FY25 Add
Outcome	Number of brownfield acres of contaminated land cleaned up and available for reuse	20.00	645.00	Yes	Clean up work occurred at six sites in FY23, making 645 acres available for reuse: Prewitt-Section 36 (McKinley County, 640 acres), Freedom School (Union County, 0.08 acres), the Larken Building (Union County, 0.3 acres), the Cornerstone Apartments (Hidalgo County, 2 acres), 1013 E. Hill (McKinley County, 2.3 acres), and 1015 E. Hill (McKinley County, 0.15 acres). Properties available for reuse under the Voluntary Remediation Program or the State Cleanup Program are not included for FY23.
Outcome	Number of community water system violations returned to compliance as a result of NMED assistance	500	89	No	
Outcome	Number of drinking water systems serving drinking water that did not meet at least one standard compared to the total number of drinking water systems	260/6	236/6	No	Of the 226 systems with one or more violations in the fourth quarter of FY22, 109 had violations that were health related. The other 117 systems had outstanding administrative violations such as failure to submit required reports, failure to collect required samples, failure to notify their customers of a violation, or failure to submit Consumer Confidence Reports, etc. Some of the violations may have been returned to compliance by the water system, but the system has not provided required documentation to NMED to confirm the correction. NMED cannot return the system to compliance until adequate confirmation is provided that the violation has been corrected and can be confirmed. NMED lacks the enforcement staff to pursue or follow up on the outstanding violations in a timely manner.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P568 Water Protection

Performance Measures:		2022-23 Target	2022-23 Result	Met Target	Year End Result Narrative
Outcome	Percent of groundwater permittees in compliance	85%	98%	Yes	NMED inspected 128 facilities with Discharge Permits (DP) in FY23, and 125 of those facilities were found to be fully compliant with the permit conditions. Each DP is unique to the particular facility, based on facility type, activities conducted, volumes of discharge, and other factors. Each inspection requires the inspector to familiarize themselves with the specifics for that site.
Outcome	Percent of groundwater permittees in violation	15%	1%	Yes	GWQB currently has four permitting related enforcement actions being taken against permittees, out of 703 total permittees. Enforcement can occur as a result of normal permit file reviews as well as through inspections and includes permittees that GWQB has issued notices of violation or administrative compliance orders against.
Outcome	Percent of surface water permittees in compliance	85%	79%	No	Of the 29 facilities inspected by NMED in FY23, 23 facilities (79%) received ratings of 3 or higher. NMED conducts surface water discharge inspections for the US EPA, which is currently the permitting authority for New Mexico. This target represents NMED-led inspections conducted for the US EPA that result in a final facility evaluation rating of 3 or higher. NMED would need to (1) assume authorization from the US EPA to implement a Clean Water Act National Pollutant Discharge Elimination System (NPDES) Program and/or (2) develop a state surface water discharge permitting program to report percentage in compliance meaningfully for the State of New Mexico. Both program options are predicated on legislative approval and funding.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P568 Water Protection

Performance Measures:		2022-23 Target	2022-23 Result	Met Target	Year End Result Narrative
Outcome	Percent of the population served safe and healthy drinking water	92%	90%	No	Current staffing levels and the inability to attract and retain technical staff impacts the Drinking Water Bureau's (DWB) ability to complete all inspections, make timely compliance determinations, and issue necessary Notice of Violations to these water systems. Delays can result in these actions being weeks, and in some cases months late. DWB is hampered by non-competitive salary constraints and staffing shortages because of the loss of vacant positions. The lack of adequate funding to maintain minimal staffing levels hinders NMED's ability to ensure that the program is able to function at a basic level to protect drinking water across the state.
Outcome	Quantity of nutrient-based pollutants (nitrogen / phosphorus) reduced due to implementation of watershed restoration and on-the-ground improvement projects, in pounds	650.00	2,588.00	Yes	NMED projects reported reduced nutrient-based pollutants by 2,588 tons in 2022, exceeding the performance target and more than doubling 2021 results. Section 319 (h)(11) of the Clean Water Act requires each state to report to EPA on an annual basis "reductions in nonpoint source pollutant loading," as a component of the Nonpoint Source Management Program Annual Report. EPA and NMED use the Grants Reporting and Tracking System (GRTS) to implement this reporting requirement.
Outcome	Reduction in nonpoint source sediment loading attributed to implementation of watershed restoration and on-the-ground improvement projects, in tons	200.00	2,165.00	Yes	NMED projects reported reduced sediment loading by 2,165 tons in 2022, exceeding the performance target and more than doubling 2021 results. Section 319(h)(11) of the Clean Water Act requires each state to report to EPA on an annual basis "reductions in nonpoint source pollutant loading," as a component of the Nonpoint Source Management Program Annual Report. EPA and NMED use the Grants Reporting and Tracking System (GRTS) to implement this reporting requirement.
Output	Investments in water infrastructure, in dollars	\$30,000,000	\$50,720,000	Yes	The Construction Programs Bureau disbursed over \$50 million to community projects in FY23 for water, wastewater, stormwater, and solid waste projects throughout New Mexico and infuse local economies with revenue through wages paid for work on the projects and the gross receipts taxes generated by the sale of supplies.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P568 Water Protection

Performance Measures:		2022-23 Target	2022-23 Result	Met Target	Year End Result Narrative
Output	Number of new water infrastructure projects	100	157	Yes	The Construction Programs Bureau executed 157 agreements in FY23. CPB staffing is insufficient for its current and future workload. There are four fulltime equivalents (FTEs) in technical positions dedicated to managing a total of 560 water and wastewater infrastructure projects. On average, each engineer in CPB manages 140 projects at one time.
Output	Number of nonpoint source impaired waterbodies restored by the department relative to the number of impaired water bodies	1/4	1/3	No	Pollution from past mining activities at the Royal John Mine in Grant County led NMED to add Cold Springs Creek to the list of impaired waters in 2012. The U.S. Forest Service, in conjunction with NMED, removed lead and cadmium pollution sources from the creek by moving historic mine tailings and waste rock away from the stream banks to a secure repository. Samples of these metals downstream of the mine went from elevated levels prior to reclamation to non-detectable levels after. As a result, NMED removed cadmium as a cause of water quality impairment in the 2022-2024 Integrated Report; data indicate that the lead impairment could be removed in the next reporting cycle.
Output	Number of superfund sites cleaned up as compared to the number of superfund sites remaining	/2	/2	Yes	Cleanups at Superfund Sites take many years to complete. It is common for Sites to remain on the National Priorities List for decades. As a result, most years the number of Superfund Sites cleaned up will be zero.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P568 Water Protection

Performance Measures:		2022-23 Target	2022-23 Result	Met Target	Year End Result Narrative
Output	Percent of ground water permittees inspected	65%	18%	No	GWQB conducted 128 inspections in FY23. Inspections typically occur at sites requiring immediate attention, due to complaints, failures, or other causes outside normal operations. In an effort to maximize limited resources, staff will make additional inspections of systems nearby so that additional trips are reduced. GWQB has 28 inspector positions including the Pollution Prevention Section, Agricultural Compliance Section, and the Mining Environmental Compliance Section. Nine (32%) of those positions were vacant at the end of FY23. The staffing shortage has shifted additional work to remaining staff and supervisors, directly impacting the ability to complete more field inspections. Hiring and retaining qualified technical staff remains a challenge due to salary ranges that are not competitive with other governmental entities or private industry.
Output	Percent of surface water permittees inspected	10%	145%	Yes	SWQB completed a total of 29 surface water permittee inspections with facility evaluation ratings out of the annual required 20 inspections. Because inspections can span across quarters due to the length of time between inspection open and close, and the 30-day time period between close of the inspection and completing the inspection report, the reported number does not include inspection reports in progress as of June 30, 2023. NMED conducts surface water discharge inspections for the U.S. EPA, which is currently the permitting authority for New Mexico.

P568	Water Protection					
Purpose:	The purpose of the water protection program is to protect and preserve the ground, surface and drinking water resources of the state for present and future generations. The program also helps New Mexico communities develop sustainable and secure water, wastewater and solid waste infrastructure through funding, technical assistance and project oversight.					
Performance Measures:		2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Request	2024-25 Recomm
Output	Number of nonpoint source impaired waterbodies restored by the department relative to the number of impaired water bodies	1:377	1:344	1:377	1:377	
Output	Percent of surface water permittees inspected	155%	145%	100%	100%	
Output	Number of superfund sites cleaned up as compared to the number of superfund sites remaining	:015	:150	:015	:150	
Output	Number of new water infrastructure projects	114	157	115	115	
Output	Percent of ground water permittees inspected	21%	18%	65%	65%	
Output	Investments in water infrastructure, in dollars	31,017,102	50,720,000	30,000,000	\$30,000,000	
Outcome	Reduction in nonpoint source sediment loading attributed to implementation of watershed restoration and on-the-ground improvement projects, in tons	394.00	2,165.00	900.00	1,000.00	
Outcome	Percent of the population served safe and healthy drinking water	91%	90%	95%	95%	
Outcome	Number of community water system violations returned to compliance as a result of NMED assistance	144	89	500	150	
Outcome	Number of drinking water systems serving drinking water that did not meet at least one standard compared to the total number of drinking water systems	230:571	236:570	200:564	200:560	
Outcome	Percent of groundwater permittees in violation	10%	1%	8%	5%	
Outcome	Quantity of nutrient-based pollutants (nitrogen / phosphorus) reduced due to implementation of watershed restoration and on-the-ground improvement projects, in pounds	941.00	2,588.00	1,300.00	1,250.00	
Outcome	Percent of groundwater permittees in compliance	94%	98%	92%	92%	
Outcome	Number of brownfield acres of contaminated land cleaned up and available for reuse	44.00	645.00	20.00	5.00	
Outcome	Percent of surface water permittees in compliance	42%	79%	85%	85%	
Explanatory	Percent of surface water permittees with active/ ongoing violations	0%	0%	N/A	N/A	



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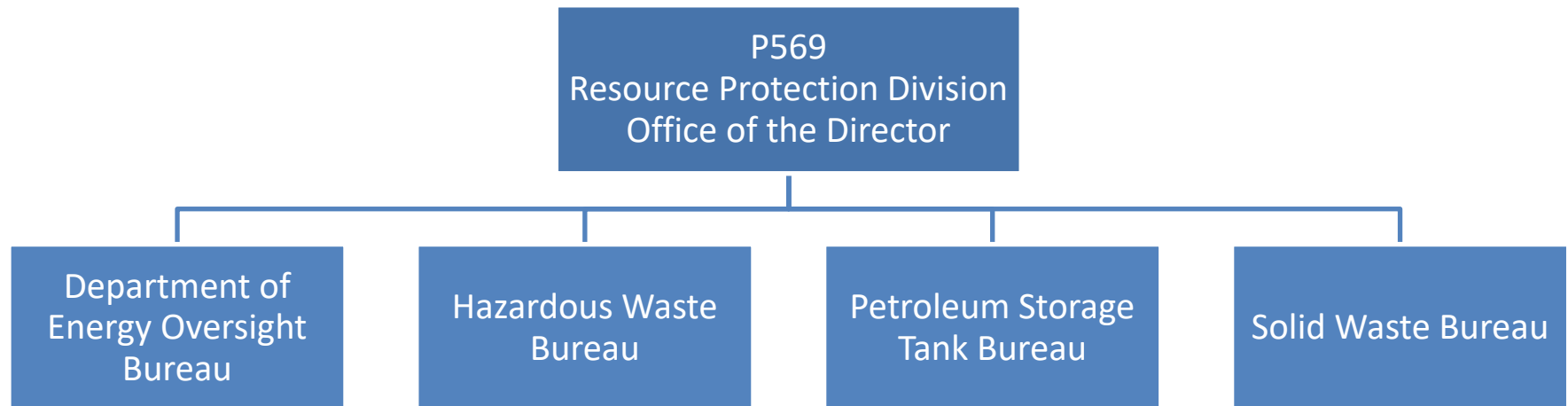
Resource
Protection
Division



Agency Name: Department of Environment
Division Name: Resource Protection Division

Business Unit: 66700
Program Code: P569

FY25 Appropriation Request Organizational Chart



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S-8 Financial Summary

(Dollars in Thousands)

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	Base	----- FY 2025 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	2,261.3	2,161.3	2,777.2	0.0	3,517.5	0.0	3,517.5
112	Other Transfers	10,008.9	9,635.2	10,323.3	0.0	11,221.4	0.0	11,221.4
120	Federal Revenues	5,655.7	3,587.3	5,552.9	0.0	5,902.5	0.0	5,902.5
REVENUE, TRANSFERS		17,925.9	15,383.8	18,653.4	0.0	20,641.4	0.0	20,641.4
REVENUE		17,925.9	15,383.8	18,653.4	0.0	20,641.4	0.0	20,641.4
EXPENSE								
200	Personal Services and Employee Benefits	12,913.7	10,292.0	13,806.5	13,705.8	15,720.5	0.0	15,720.5
300	Contractual services	2,974.4	1,925.5	3,466.1	0.0	3,288.8	0.0	3,288.8
400	Other	2,037.8	1,640.8	1,380.8	0.0	1,632.1	0.0	1,632.1
EXPENDITURES		17,925.9	13,858.3	18,653.4	13,705.81	20,641.4	0.0	20,641.4
EXPENSE		17,925.9	13,858.3	18,653.4	13,705.81	20,641.4	0.0	20,641.4
FTE POSITIONS								
810	Permanent	33.33	0.00	34.00	54.57	34.00	0.00	34.00
820	Term	113.25	0.00	110.30	71.25	120.75	0.00	120.75
FTEs		146.58	0.00	144.30	125.82	154.75	0.00	154.75
FTE POSITIONS		146.58	0.00	144.30	125.82	154.75	0.00	154.75

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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	----- FY 2025 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	2,261.3	2,161.3	2,777.2	0.0	3,517.5	0.0	3,517.5
111	General Fund Transfers	2,261.3	2,161.3	2,777.2	0.0	3,517.5	0.0	3,517.5
499905	Other Financing Sources	0.0	100.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	10,008.9	9,535.2	10,323.3	0.0	11,221.4	0.0	11,221.4
112	Other Transfers	10,008.9	9,635.2	10,323.3	0.0	11,221.4	0.0	11,221.4
451903	Federal Direct - Operating	5,655.7	3,587.3	5,552.9	0.0	5,902.5	0.0	5,902.5
120	Federal Revenues	5,655.7	3,587.3	5,552.9	0.0	5,902.5	0.0	5,902.5
TOTAL REVENUE		17,925.9	15,383.8	18,653.4	0.0	20,641.4	0.0	20,641.4
520100	Exempt Perm Positions P/T&F/T	157.8	142.9	116.6	240.0	159.2	0.0	159.2
520200	Term Positions	6,767.0	5,220.4	7,238.5	5,445.9	7,866.4	0.0	7,866.4
520300	Classified Perm Positions F/T	2,268.4	1,948.9	2,652.1	4,104.0	3,415.3	0.0	3,415.3
520600	Paid Unused Sick Leave	4.2	6.9	12.8	0.0	17.8	0.0	17.8
520700	Overtime & Other Premium Pay	61.8	70.3	131.2	0.0	147.8	0.0	147.8
520800	Annl & Comp Paid At Separation	40.6	53.8	38.8	0.0	52.3	0.0	52.3
521100	Group Insurance Premium	937.3	741.5	859.3	1,053.9	1,496.7	0.0	1,496.7
521200	Retirement Contributions	1,736.8	1,371.1	1,785.4	1,905.1	1,470.0	0.0	1,470.0
521300	F I C A	708.7	538.3	710.7	748.9	818.8	0.0	818.8
521400	Workers' Comp Assessment Fee	2.8	1.0	3.2	0.0	3.3	0.0	3.3
521410	GSD Work Comp Insur Premium	19.3	18.1	19.3	0.0	19.6	0.0	19.6
521500	Unemployment Comp Premium	2.3	0.0	11.2	0.0	15.3	0.0	15.3
521600	Employee Liability Ins Premium	21.1	19.7	20.9	0.0	23.9	0.0	23.9
521700	RHC Act Contributions	185.6	146.4	186.6	208.0	214.1	0.0	214.1
523000	COVID Related Admin Leave	0.0	12.0	19.9	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	0.8	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	12,913.7	10,292.0	13,806.5	13,705.8	15,720.5	0.0	15,720.5
535200	Professional Services	1,320.6	715.9	1,572.1	0.0	1,096.3	0.0	1,096.3
535209	Professional Svcs - Interagenc	25.0	0.0	80.0	0.0	0.0	0.0	0.0
535300	Other Services	1,125.0	689.6	1,392.2	0.0	1,520.7	0.0	1,520.7
535500	Attorney Services	0.0	26.0	0.0	0.0	250.0	0.0	250.0
535600	IT Services	503.8	494.0	421.8	0.0	421.8	0.0	421.8
300	Contractual services	2,974.4	1,925.5	3,466.1	0.0	3,288.8	0.0	3,288.8
542100	Employee I/S Mileage & Fares	22.1	0.7	12.5	0.0	34.5	0.0	34.5
542200	Employee I/S Meals & Lodging	78.4	49.4	60.2	0.0	100.8	0.0	100.8

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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23	2022-23	2023-24	2024-25	----- FY 2025 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542300	Brd & Comm Mbr Meals & Lodging	2.5	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	34.2	30.5	32.9	0.0	27.8	0.0	27.8
542600	Transp - Parts & Supplies	9.5	7.4	10.8	0.0	10.5	0.0	10.5
542700	Transp - Transp Insurance	0.8	0.0	0.9	0.0	0.9	0.0	0.9
542800	State Transp Pool Charges	127.4	100.2	109.8	0.0	113.5	0.0	113.5
542900	Transp - Other Travel	61.7	47.7	60.0	0.0	61.4	0.0	61.4
543200	Maint - Furn, Fixt, Equipment	31.8	5.1	7.6	0.0	7.2	0.0	7.2
543700	Maintenance Services	3.6	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	3.5	0.6	13.3	0.0	13.3	0.0	13.3
543830	IT HW/SW Agreements	10.7	0.9	48.6	0.0	74.9	0.0	74.9
544000	Supply Inventory IT	120.1	100.2	91.3	0.0	93.3	0.0	93.3
544100	Supplies-Office Supplies	49.1	19.6	64.3	0.0	67.5	0.0	67.5
544400	Supplies-Field Supplies	123.8	40.5	93.7	0.0	281.1	0.0	281.1
544700	Supplies-Clothing, Uniforms, Linen	9.8	0.3	1.8	0.0	1.8	0.0	1.8
544800	Supplies-Education & Recreation	1.2	0.6	0.7	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	23.5	15.9	22.5	0.0	25.0	0.0	25.0
545600	Reporting & Recording	22.2	0.0	16.9	0.0	16.9	0.0	16.9
545700	ISD Services	60.2	52.8	65.7	0.0	80.6	0.0	80.6
545710	DOIT HCM Assessment Fees	44.9	51.2	49.0	0.0	60.4	0.0	60.4
545900	Printing & Photo Services	18.9	11.0	17.8	0.0	18.9	0.0	18.9
545909	Printing & Photo - Interagency	1.3	0.0	0.0	0.0	2.0	0.0	2.0
546100	Postage & Mail Services	16.8	4.7	12.2	0.0	23.6	0.0	23.6
546310	Utilities - Sewer/Garbage	0.5	0.1	0.5	0.0	0.5	0.0	0.5
546400	Rent Of Land & Buildings	743.4	782.3	149.9	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	38.8	17.1	28.3	0.0	28.3	0.0	28.3
546600	Communications	43.3	3.4	19.3	0.0	21.7	0.0	21.7
546610	DOIT Telecommunications	131.5	139.1	148.4	0.0	165.4	0.0	165.4
546700	Subscriptions/Dues/License Fee	20.9	24.7	17.1	0.0	51.8	0.0	51.8
546709	Subscription & Due Interagency	0.0	0.0	0.5	0.0	0.5	0.0	0.5
546800	Employee Training & Education	53.9	48.8	38.7	0.0	65.7	0.0	65.7
546900	Advertising	74.7	40.1	64.5	0.0	79.5	0.0	79.5
547105	Bank Fees/Services	0.0	0.4	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	2.2	1.5	4.5	0.0	5.9	0.0	5.9
547999	Request to Pay Prior Year	0.0	30.8	0.0	0.0	0.0	0.0	0.0

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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23	2022-23	2023-24	2024-25	----- FY 2025 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548200	Furniture & Fixtures	3.6	0.0	23.4	0.0	7.0	0.0	7.0
548300	Information Tech Equipment	1.5	0.0	1.5	0.0	1.5	0.0	1.5
548400	Other Equipment	19.3	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	19.6	5.1	37.3	0.0	30.8	0.0	30.8
549700	Employee O/S Meals & Lodging	6.1	8.1	52.9	0.0	55.6	0.0	55.6
549800	Brd & Comm O/S Mileage & Fares	0.5	0.0	0.5	0.0	0.5	0.0	0.5
400	Other	2,037.8	1,640.8	1,380.8	0.0	1,632.1	0.0	1,632.1
TOTAL EXPENSE		17,925.9	13,858.3	18,653.4	13,705.8	20,641.4	0.0	20,641.4
810	Permanent	33.33	0.00	34.00	54.57	34.00	0.00	34.00
810	Permanent	33.33	0.00	34.00	54.57	34.00	0.00	34.00
820	Term	113.25	0.00	110.30	71.25	120.75	0.00	120.75
820	Term	113.25	0.00	110.30	71.25	120.75	0.00	120.75
TOTAL FTE POSITIONS		146.58	0.00	144.30	125.82	154.75	0.00	154.75

Program Description:

The Resource Protection Division (Program) provides monitoring and regulatory oversight of the generation, storage, transportation, and disposal of wastes in New Mexico (NM). Proper management of these wastes is critical to protect the air, land, groundwater, surface water, and public health. The Program also oversees the investigation and cleanup of environmental contamination covered by the Resource Conservation and Recovery Act (RCRA) in NM, whether it originates from a spill, legacy facilities, current operations, leaking underground storage tanks, or other sources. The Program protects public health and the environment through the efforts of the DOE Oversight Bureau (DOE-OB), Petroleum Storage Tank Bureau (PSTB), Solid Waste Bureau (SWB), and the Hazardous Waste Bureau (HWB).

The DOE-OB is a non-regulatory Bureau that conducts independent monitoring and sampling activities at U.S. DOE facilities located in NM to determine whether past and present operational activities are protective of human health and the environment. The DOE-OB assesses the impacts of activities and cleanup actions at Los Alamos National Laboratory (LANL), Sandia National Laboratories (SNL/NM), and the Waste Isolation Pilot Plant (WIPP) by performing independent monitoring of all media pursuant to environmental and public health protection. The focus of these evaluations is to verify and help quantify the potential contaminant levels and transport pathways of heavy metals, organic and inorganic compounds, radionuclides, and emerging contaminants of concern such as PFAS. The DOE-OB annually collects environmental samples from NM's DOE facilities with the ability to add locations, sample types, and increase contaminant analytes as new information is processed each year. The Bureau's FY23 efforts include 3 exhaust air monitoring stations, 18 air particulate monitoring stations; 263 groundwater production and monitoring wells; 10 soil vapor monitoring wells; 34 springs; 78 storm and surface water; 23 outfalls, wastewater stations, and wastewater treatment plants; 7 precipitation monitoring stations; 98 soil and sediment monitoring locations; 18 vegetation monitoring locations; 7 biofilm sampling locations; 8 fish sampling locations; and 47 gamma radiation monitoring stations; and 20-30 foodstuff sampling locations near LANL. Environmental sampling data is shared with federal, state, county, and municipal agencies; tribal governments and their agencies; and the public. Contaminants of concern and analytes of interest are measured and compared against established standards like state and federal water quality standards or other criteria like baseline or background concentrations and screening levels, and are used to support regulatory programs, but are not for determining regulatory compliance.

The NMED Hazardous Waste Bureau (HWB) regulates and oversees state hazardous waste generators, transporters, used oil facilities, and treatment, storage and disposal facilities, to ensure that hazardous waste is managed properly, and contaminated sites are cleaned up to lessen any risk posed to human health and the environment and to protect water quality. The HWB provides services through its implementation of the hazardous waste program authorized by the NM Hazardous Waste Act (HWA).

The goals and objectives of the hazardous waste program are accomplished by requiring cleanup of contaminated sites, issuing permits for the proper management of hazardous waste treatment storage and disposal facilities (TSDFs), aiding the regulated community in understanding and implementing hazardous waste management regulations, and inspecting regulated facilities and enforcing hazardous waste management regulations. The hazardous waste program verifies that activities associated with the management of hazardous waste and used oil comply with the HWA and are protective of human health and the environment. HWB regulates hazardous waste generators, transporters, treatment, storage and disposal facilities as well as used oil facilities. The program ensures that hazardous waste is managed appropriately, and contaminated sites are cleaned up to lessen hazards posed to human health and the environment, and to protect water quality. The HWB currently regulates 23 permitted hazardous waste management facilities including over 2,000 corrective action sites, 77 large quantity generators, 243 small quantity generators, 2,128 very small quantity generators and 69 used oil and hazardous waste transporters and transfer facilities.

The PSTB carries out a legislative mandate to develop and implement a regulatory program to protect public health and the environment from releases caused by leaking above-ground storage tanks and underground storage tanks.

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The Bureau protects human health and the environment including ground water by preventing releases of petroleum products, cleanup of petroleum contamination, and providing industry with clear direction through statute, rule, and regulations. The program receives grants through the U.S. EPA in support of the Underground Storage Tank program.

The PSTB oversees and works with tank owners and operators to prevent and clean-up releases of hazardous The PSTB oversees and works with tank owners and operators to prevent and clean-up releases of hazardous substance to restore natural resources and promote economic investment in previously underutilized properties. The PSTB works with over 900 tank owners and operators to register tanks annually and ensure compliance with spill prevention, release detection and required operation, maintenance and testing requirements which has reduced the number and size of releases over the years. Inspections of the 1,720 regulated storage tank facilities are conducted throughout the state per year, which cover compliance, closures, installations, repairs or modifications, investigations for ownership, and exempted tanks. The Bureau also verifies that all tank operators have met training and re-training requirements and certifies tank installers to ensure that experienced and qualified persons work on test tanks given the inherent hazards that can result from improper installations or repairs.

The SWB implements the Solid Waste Act, Solid Waste Management Rules, Solid Waste Management Plan, and Recycling and Illegal Dumping and Scrap Tire Management Act by approving facility permit applications and engineering plans for landfills and waste transfer stations, scrap tire processing and storage facilities, composting and recycling facilities, environmental monitoring, and site closures. SWB also completes facility inspections, illegal dumping and complaint investigations, and issues enforcement notices of violation and compliance orders. SWB also oversees registration of waste haulers, waste reduction and recycling and composting programs, facility operator certification training, technical facility management assistance, and issuance of grants for solid waste, recycling facilities, tire management, and illegal dumping abatement.

The SWB provides outreach and education to operators at regulated facilities on the knowledge necessary to run compliant operations; permitting, to establish effective management and monitoring procedures to ensure that regulated facilities do not adversely affect human health, welfare, or the environment; and enforcement, to compel compliance with permits and regulatory requirements and to discourage future acts of noncompliance. The Bureau also administers the Recycling and Illegal Dumping Fund grant and Solid Waste Facility grant to provide financial assistance to NM's communities to help effectively manage and recycle solid waste. The Solid Waste Bureau's mandated mission includes regulatory oversight of 27 active landfills, more than 110 closed landfills, 17 permitted transfer stations, 2 permitted infectious waste processing facilities, 179 registered collection centers, 47 registered recycling fa

Major Issues and Accomplishments:

In FY23, the DOE-OB WIPP Oversight Section continued to monitor both ambient and exhaust air at the WIPP facility bi-weekly and daily, respectively. Direct Penetrating Radiation (DPR) monitoring continues along existing approved waste transportation routes and the vicinity of WIPP. All general environmental monitoring programs produced samples, which were sent to be analyzed for a suite of radionuclides that may be present due to WIPP activities. One sampling location for surface water and sediment was changed to match WIPP's sampling location, as the old site became inaccessible. The exhaust air monitoring report and ground water report were submitted to DOE for review. DOE-OB WIPP Oversight Section reached full staffing which resulted in considerable training and mentoring.

The DOE-OB SNL Oversight Section continues groundwater monitoring efforts at SNL/NM. The DOE-OB DPR, atmospheric deposition, soil, sediment, vegetation, wastewater, and ambient air monitoring programs remained unchanged in locations, sampling frequency, and analyte suites this past year.

The DOE-OB LANL Oversight Section continues its groundwater monitoring campaigns at LANL with an increasing effort for its chromium plume well sampling monitoring program. Additionally, more groundwater sampling was performed in the high explosive (RDX) plume within the Explosives Corridor area at LANL, specifically it's shallow

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alluvial wells, seeps, and seasonal springs. Also, a White Rock Canyon Springs radiological sampling campaign was executed by NMED for the first time in the last decade. The DOE-OB biota program expanded monitoring efforts beyond biofilm and foodstuff that included sampling Rio Grande fish for PFAS and other constituents. In addition, DOE-OB LANL staff collaborated with LANL Biologists for sampling wildlife such as mountain lion and coyote near Los Alamos. Improvements made to the watershed scale stormwater program included relocating the long-term monitoring station in Ancho Canyon upstream to a safer location that will also be closer to the source of potential contaminants of concern. DOE-OB LANL staff also installed a rain gauge and telemetry at an existing monitoring to provide real-time data on conditions at our remote monitoring stations in the southern region of the Laboratory.

In FY23, HWB performed 99 compliance inspections, 2 compliance assistance visits, and 8 WIPP audits. The HWB also responded to 9 complaints. HWB performed 55 Informal Enforcement Actions, consisting of a Notice of Violation or Notice of Violation and Resolution, in FY23; and initiated 15 Formal Enforcement Actions in the form of a Notice of Violation with Proposed Penalties in that time. HWB was able to settle 3 active formal enforcement cases during FY23.

HWB prepared draft RCRA hazardous waste/corrective action permits for 2 facilities and issued final decisions on 13 permit modifications. There are two draft permits issued for public comment (National Aeronautics and Space Administration and the WIPP) and two under negotiation (White Sands Missile Range and Sparton Technology, Inc.). The HWB continues oversight of NMED's litigation for delineating/remediating PFAS contamination at Department of Defense installations.

On June 20-23, 2023, NMED HWB, in conjunction with the WIPP permittees (currently the U.S. Department of Energy (DOE) and Salado Isolation Mining Contractors LLC (SIMCO)) conducted successful negotiations on the WIPP renewal draft permit with stakeholders, resulting in the withdrawal of hearing requests and negating the need for a public hearing in this matter. NMED draft permit changes were upheld and strengthened during negotiations.

In FY23, PSTB approved approximately \$12 million dollars for remedial action at leaking petroleum storage tank sites. The Remedial Action Program moved 41 sites to a No Further Action (NFA) status for sites that have met groundwater quality standards. Because of new federal regulations and the regulations that went into effect July 24, 2018, more petroleum hydrocarbon releases have been reported to PSTB's Remedial Action Program. This earlier detection of a release has resulted in 16 of the 41 NFA sites being granted NFA within two years, from state fiscal year 2021 – 2023, instead of 5, 10 or more years. This is due to the source of the contamination being stopped and the release not being as large as it could be if the release wasn't caught so early. PSTB was granted a special project grant from EPA to implement remedial strategies to expedite clean-ups that will facilitate clean-up of selected sites. This grant ended in September 2022 and the work done under that grant will help to move more sites to an NFA status.

For FY23 the PSTB prevention/inspection resources were focused on efforts to perform inspections at underground (UST) facilities that were approaching the 36-month inspection requirement for EPA Energy Policy Act 2005. Staff conducted 558 inspections at facilities with UST systems and 109 inspections at facilities with aboveground (AST) systems. The compliance rate for UST facilities during FY23 was 81%. The compliance rate for AST systems during this time was 93%. In FY23, PSTB also focused resources on addressing suspected releases within the Prevention/Inspection Program where most of them were reported due to failing results from owners meeting the new periodic testing requirements. During FY23, there were 53 suspected releases reported for both AST and UST systems with the Prevention/Inspection Program. The Prevention/Inspection program also enforced delivery prohibition regulations and red-tagged 38 tanks of which 7 red-tags were removed after violations were corrected. Placing a red-tag on a tank that is in violation of the regulations means that that tank cannot receive any fuel until the violations are corrected and the red-tag is removed. PSTB has also been attempting to address facilities where the tank systems have been in temporary closure or delivery prohibition for more than 12 months. Currently, there are about 151 facilities that fall into this status statewide. Due to COVID-19, PSTB anticipates that it will be catching up on compliance inspections at facilities with UST systems well into FY24 and then transitioning its focus to AST systems.

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PSTB's Reimbursement Section continued to process claims for responsible party reimbursements and state lead direct payments throughout FY23. For FY23, the Reimbursement Section processed 360 claims/invoices for a total of approximately \$7.8 million dollars. The Tank Operations and Support Program continued to process registrations and change in ownership paperwork. The Program will continue to track qualified testers, qualified installers, operating training, testing reports. PSTB will prioritize its resources to fulfill its core mission while addressing administrative and records management tasks that support efficiencies and increased outputs to effect increase compliance and clean-ups.

Overview of Request:

The Resource Protection Division Program's budget request was derived based on program performance and evidence of program effectiveness. Resources are allocated toward programs implementing non-discretionary duties and high priority initiatives and maintaining quality level of services to successfully achieve established programmatic outcomes.

The Resource Protection Division's FY25 request is focused on continuing to meet established environmental performance metrics and to provide a high level of services for the protection of New Mexico's human health and the natural environment. This includes providing a high degree of oversight and inspections of hazardous waste facilities and emergency response operations, as well as expanded investigations and remediation of emerging contaminants of concern such as per- and polyfluoroalkyl substances (PFAS).

Additionally, the Program will continue to rigorously inspect and protect public health and the environment from against leaking petroleum storage tanks, while expediting the clean-up of legacy site utilizing the Corrective Action Fund. Finally, the program will continue to quickly investigate and respond to reported illegal dumping from members of the public and inspections of landfills and statutorily regulated facilities that deal with solid waste. As part of these efforts that program will continue to explore opportunities for expanded public outreach and education.

Programmatic Changes:

In FY25, policy and programmatic changes for the Resource Protection Division Program are primarily focused on major increasing the number of inspections of hazardous waste facilities and ensuring their compliance. Additionally, the Resource Protection Division Program sees an increasing role in the investigation and remediation of per- and polyfluoroalkyl substances (PFAS) contamination at Department of Defense installations and the impacts to the public. Finally, the Resource Protection Division Program continues to follow and participate in ongoing litigation regarding the Compliance Order on Consent for clean-up activities of legacy waste at LANL and is seeking a favorable conclusion that will allow the Resource Protection Division Program to strengthen the Compliance Order on Consent to increase the speed of clean-up activities and hold LANL and the U.S. Department of Energy to greater accountability for those activities.

Base Budget Justification:

As part of NMED's request to address shortfalls in funding for legislatively mandated state employee raises from FY19 through FY24, the Program is requesting a base general fund increase of \$740,300. While NMED's general fund budget increased by \$11.6 million from FY19 through FY24, the Legislature mandated state employee salary increases that cost \$10.02 million but only appropriated \$3.87 million for NMED to pay for them. This leaves NMED with a \$6.15 million funding shortfall going into FY25. To ensure payroll costs have been met, NMED has had to cut staff positions and reduce services performed under federal grants and special revenue funds to pay salaries.

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment					
P569 - Resource Protection Division					
	General Fund	Other Funds	Internal Funds	Federal Funds	Total
SOURCES Totals	3,517.5	0.0	11,221.4	5,902.5	20,641.4
Personal Services and Employee Benefits	3,140.2	0.0	9,006.8	3,573.5	15,720.5
Contractual services	300.3	0.0	1,281.4	1,707.1	3,288.8
Other	77.0	0.0	933.2	621.9	1,632.1
USES Total:	3,517.5	0.0	11,221.4	5,902.5	20,641.4
Net:	0.0	0.0	0.0	0.0	0.0

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 66700 Department of Environment

Program: P569 Resource Protection Division

The purpose of the resource protection program is to monitor and provide regulatory oversight of the generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the investigation and cleanup of environmental contamination covered by the Resource Conservation and Recovery Act.

Performance Measures:		2022-23 Target	2022-23 Result	Met Target	Year End Result Narrative
Explanatory	Percent of petroleum storage tank permittee inspections showing compliance	N/A	0%	N/A	FY25 Add
Explanatory	Percent of solid and infectious waste management facilities in violation	N/A	11%	N/A	At the end of FY23, 5 of 45 permitted solid waste facilities were subject to an active enforcement action.
Outcome	Percent of hazardous waste facilities in compliance	85%	26%	No	In FY23, 25 of 98 facility inspections found compliance with federal and state regulations for hazardous waste generation. 6 of the facilities that were not in compliance that were only out of compliance for nonpayment of fees. Twelve of the facilities were in violation of the HWMRs for violations other than fees. HWB was in the process of hiring 3 new inspectors at the end of FY23. CTAP has provided additional training resources to staff. CTAP provided the regulated community with notices in FY23 to better inform these facilities of their obligation with hazardous waste fees.
Outcome	Percent of hazardous waste facilities in violation	15%	1%	Yes	At the end of FY23, 17 of 2,447 facilities in the RCRA generator category were subject to an active enforcement action. Each year, depending on the self reporting by a facility of how much waste it generates, the number of generators in the HWB universe adjusts.
Outcome	Percent of solid and infectious waste management facilities in compliance	85%	75%	No	Three quarters of permitted facilities that Solid Waste Bureau staff inspected in FY23 were in compliance with Solid Waste Rules and permit conditions.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P569 Resource Protection Division

Performance Measures:		2022-23 Target	2022-23 Result	Met Target	Year End Result Narrative
Output	Number of completed cleanups of petroleum storage tank release sites that require no further action	1,958	2,005	Yes	Given significant resource issues across the Department, NMED utilizes 30% of the Corrective Action Fund (CAF) for operations and matching federal grants for non-petroleum storage tank clean-up. If NMED was properly funded by the legislature such that it did not rely on CAF for other program operations or to match federal grants, the Department could increase its efforts to clean up leaking petroleum storage tanks. In FY23, PSTB granted NFA status to 41 UST. This varies per quarter dependent on factors required to close a site, like depth to groundwater, type of lithology (soil), and contaminant type. Each poses unique challenges to clean up and the associated cost.
Output	Number of underground storage tank sites cleaned up compared to the total number of leaking underground petroleum storage tank sites remaining	20/9	19/9	No	
Output	Percent of hazardous waste facilities inspected	6%	4%	No	HWB inspected a total of 98 facilities in FY23, an increase of five inspections over FY22 levels, but missed the target for this measure after it tripled from 2% in FY22 to 6% in FY23. HWB has been in the process of hiring 3 new inspectors, and planning for expanding the department by an additional 2 staff, including 1 supervisor. The Compliance and Technical Assistance Program (CTAP) has provided additional training resources to staff.
Output	Percent of solid and infectious waste management facilities inspected	85%	53%	No	The Solid Waste Bureau was only able to inspect 24 of 45 permitted solid waste facilities in FY23. NMED cannot improve in this area without a significant funding increase from the legislature to aggressively attract and retain staff at salaries that are competitive with the federal pay scale and private sector. SWB is actively pursuing reclassifying the current vacancy to a higher-level position, to encourage retention of existing staff to address this group's high turnover rate.

P569	Resource Protection Division					
Purpose:	The purpose of the resource protection program is to monitor and provide regulatory oversight of the generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the investigation and cleanup of environmental contamination covered by the Resource Conservation and Recovery Act.					
Performance Measures:		2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Request	2024-25 Recomm
Output	Percent of solid and infectious waste management facilities inspected	47%	53%	85%	85%	
Output	Percent of hazardous waste facilities inspected	4%	4%	15%	10%	
Output	Number of underground storage tank sites cleaned up compared to the total number of leaking underground petroleum storage tank sites remaining	20:892	19:870	20:944	850:000	
Output	Number of completed cleanups of petroleum storage tank release sites that require no further action	1,964	2,005	1,976	2,050	
Output	Percent of petroleum storage tank permittees inspected	0%	0%	0%	50%	
Outcome	Percent of hazardous waste facilities in compliance	58%	26%	90%	90%	
Outcome	Percent of solid and infectious waste management facilities in compliance	96%	75%	90%	90%	
Outcome	Percent of hazardous waste facilities in violation	42%	1%	8%	5%	
Explanatory	Percent of solid and infectious waste management facilities in violation	5%	11%	N/A	N/A	
Explanatory	Percent of petroleum storage tank permittee inspections showing compliance	0%	0%	N/A	N/A	
Explanatory	Percent of petroleum storage tank permittees with active/ongoing violations	0%	0%	N/A	N/A	



P570



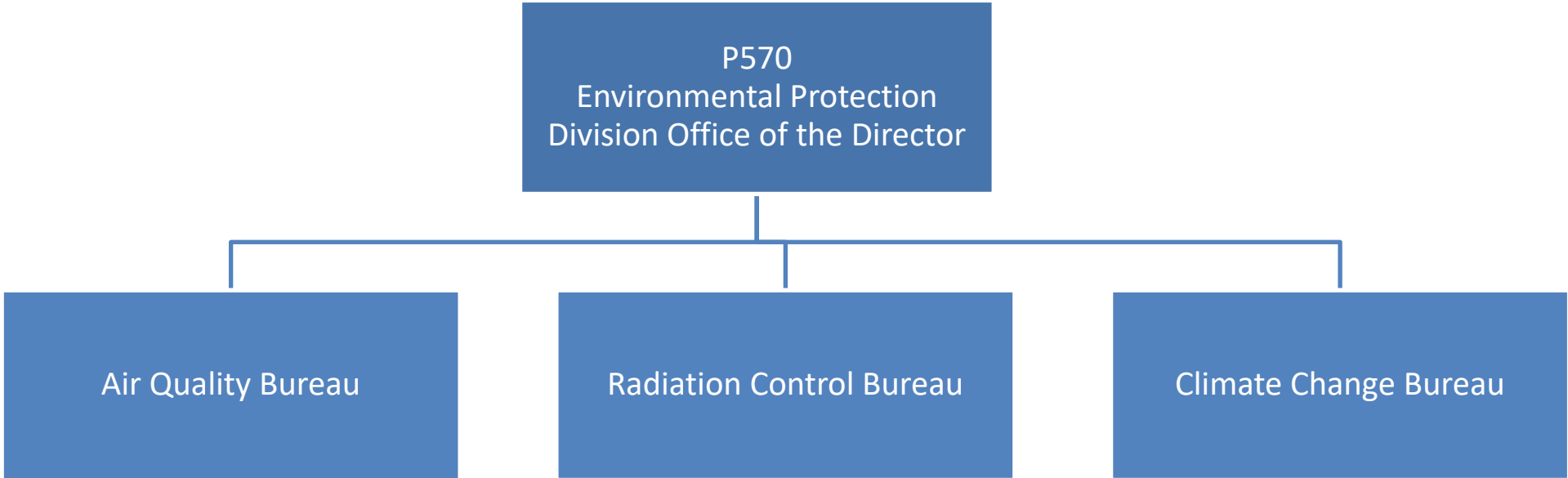
Environmental
Protection
Division



Agency Name: Department of Environment
Division Name: Environmental Protection Division

Business Unit: 66700
Program Code: P570

FY25 Appropriation Request
Organizational Chart



BU PCode Department
66700 P570 000000

S-8 Financial Summary

(Dollars in Thousands)

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	Base	----- FY 2025 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	8,426.1	7,935.2	10,173.3	0.0	2,851.4	0.0	2,851.4
112	Other Transfers	18,803.9	16,199.6	18,197.8	0.0	15,950.1	0.0	15,950.1
120	Federal Revenues	6,031.2	2,529.1	6,168.3	0.0	4,146.2	0.0	4,146.2
130	Other Revenues	0.0	145.3	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		33,261.2	26,809.3	34,539.4	0.0	22,947.7	0.0	22,947.7
REVENUE		33,261.2	26,809.3	34,539.4	0.0	22,947.7	0.0	22,947.7
EXPENSE								
200	Personal Services and Employee Benefits	24,475.9	8,621.4	12,716.2	14,100.1	16,051.9	0.0	16,051.9
300	Contractual services	2,106.1	505.4	1,438.4	0.0	1,997.8	0.0	1,997.8
400	Other	6,679.2	2,547.5	4,165.5	0.0	4,898.0	0.0	4,898.0
EXPENDITURES		33,261.2	11,674.4	18,320.1	14,100.11	22,947.7	0.0	22,947.7
EXPENSE		33,261.2	11,674.4	18,320.1	14,100.11	22,947.7	0.0	22,947.7
FTE POSITIONS								
810	Permanent	159.83	0.00	156.50	73.90	23.00	0.00	23.00
820	Term	144.25	0.00	121.30	59.25	127.00	0.00	127.00
FTEs		304.08	0.00	277.80	133.15	150.00	0.00	150.00
FTE POSITIONS		304.08	0.00	277.80	133.15	150.00	0.00	150.00

Environmental Protection Division

State of New Mexico

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	----- FY 2025 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	8,426.1	7,935.2	10,173.3	0.0	2,851.4	0.0	2,851.4
111	General Fund Transfers	8,426.1	7,935.2	10,173.3	0.0	2,851.4	0.0	2,851.4
451909	Federal Contract - Interagency	200.0	155.8	207.2	0.0	205.8	0.0	205.8
452009	Federal - Indirect Interagency	0.0	262.3	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	410.9	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	18,603.9	15,370.7	17,990.6	0.0	15,744.3	0.0	15,744.3
112	Other Transfers	18,803.9	16,199.6	18,197.8	0.0	15,950.1	0.0	15,950.1
451903	Federal Direct - Operating	5,729.9	2,409.9	5,982.2	0.0	4,030.5	0.0	4,030.5
452003	Federal - Indirect	0.0	0.0	37.2	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	301.3	119.2	148.9	0.0	115.7	0.0	115.7
120	Federal Revenues	6,031.2	2,529.1	6,168.3	0.0	4,146.2	0.0	4,146.2
496402	Environment Department Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	145.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	145.3	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		33,261.2	26,809.3	34,539.4	0.0	22,947.7	0.0	22,947.7
520100	Exempt Perm Positions P/T&F/T	247.2	134.6	190.8	149.0	169.4	0.0	169.4
520200	Term Positions	8,301.2	4,058.9	6,276.9	4,533.9	8,652.8	0.0	8,652.8
520300	Classified Perm Positions F/T	8,877.8	1,960.9	2,839.5	5,387.2	2,905.1	0.0	2,905.1
520400	Classified Perm Positions P/T	38.1	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	4.0	0.0	0.0	3.4	0.0	3.4
520700	Overtime & Other Premium Pay	107.8	55.2	72.7	0.0	88.1	0.0	88.1
520800	Annl & Comp Paid At Separation	39.3	41.2	28.3	0.0	42.9	0.0	42.9
521100	Group Insurance Premium	1,825.1	584.3	757.3	1,081.1	948.9	0.0	948.9
521200	Retirement Contributions	3,272.5	1,157.2	1,667.0	1,957.9	2,133.2	0.0	2,133.2
521300	F I C A	1,335.6	448.6	665.5	770.4	851.4	0.0	851.4
521400	Workers' Comp Assessment Fee	3.3	0.8	1.5	0.0	3.7	0.0	3.7
521410	GSD Work Comp Insur Premium	37.6	15.5	15.4	0.0	15.6	0.0	15.6
521500	Unemployment Comp Premium	0.0	0.0	10.3	0.0	6.7	0.0	6.7
521600	Employee Liability Ins Premium	41.2	16.9	16.8	0.0	21.5	0.0	21.5
521700	RHC Act Contributions	349.2	123.6	174.2	220.6	209.2	0.0	209.2
523000	COVID Related Admin Leave	0.0	19.2	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	0.6	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	24,475.9	8,621.4	12,716.2	14,100.1	16,051.9	0.0	16,051.9

Environmental Protection Division

State of New Mexico

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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	----- FY 2025 Agency Request -----		
						Base	Expansion	Total
535200	Professional Services	923.8	83.4	622.1	0.0	920.4	0.0	920.4
535300	Other Services	161.2	100.9	168.5	0.0	324.9	0.0	324.9
535309	Other Services - Interagency	17.0	6.1	5.0	0.0	5.0	0.0	5.0
535500	Attorney Services	0.0	0.0	20.0	0.0	200.0	0.0	200.0
535600	IT Services	995.7	315.0	622.8	0.0	547.5	0.0	547.5
535609	IT Services- Interagency	8.4	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	2,106.1	505.4	1,438.4	0.0	1,997.8	0.0	1,997.8
542100	Employee I/S Mileage & Fares	2.4	0.6	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	200.1	22.8	187.5	0.0	194.6	0.0	194.6
542300	Brd & Comm Mbr Meals & Lodging	2.4	0.0	1.4	0.0	2.0	0.0	2.0
542310	Brd & Comm Mbr Mileage & Fares	1.8	0.0	2.1	0.0	2.4	0.0	2.4
542500	Transp - Fuel & Oil	157.1	29.7	46.6	0.0	53.5	0.0	53.5
542600	Transp - Parts & Supplies	14.3	3.2	2.6	0.0	2.6	0.0	2.6
542800	State Transp Pool Charges	381.9	63.3	70.9	0.0	75.8	0.0	75.8
543200	Maint - Furn, Fixt, Equipment	480.2	345.0	348.3	0.0	423.9	0.0	423.9
543300	Maint - Buildings & Structures	0.0	3.9	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.7	0.0	0.0	17.3	0.0	17.3
543820	Maintenance IT	29.6	0.0	25.0	0.0	25.0	0.0	25.0
543830	IT HW/SW Agreements	5.4	5.8	0.0	0.0	75.0	0.0	75.0
544000	Supply Inventory IT	275.9	87.2	149.9	0.0	170.3	0.0	170.3
544100	Supplies-Office Supplies	90.2	19.6	49.0	0.0	51.1	0.0	51.1
544200	Supplies-Medical, Lab, Personal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	261.4	50.6	460.4	0.0	538.0	0.0	538.0
544700	Supplies-Clothing, Uniforms, Linen	9.3	0.6	1.0	0.0	6.5	0.0	6.5
544900	Supplies-Inventory Exempt	33.3	0.6	0.0	0.0	1.4	0.0	1.4
545600	Reporting & Recording	11.7	8.2	98.9	0.0	112.9	0.0	112.9
545609	Report/Record Inter St Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	114.3	43.7	59.0	0.0	83.4	0.0	83.4
545710	DOIT HCM Assessment Fees	110.2	42.5	44.6	0.0	60.6	0.0	60.6
545900	Printing & Photo Services	25.5	9.7	10.6	0.0	12.4	0.0	12.4
545909	Printing & Photo - Interagency	2.5	0.0	4.0	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	67.0	11.8	36.0	0.0	62.7	0.0	62.7
546310	Utilities - Sewer/Garbage	6.7	0.8	1.0	0.0	1.5	0.0	1.5
546320	Utilities - Electricity	32.5	17.0	31.0	0.0	37.0	0.0	37.0

Environmental Protection Division

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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	----- FY 2025 Agency Request -----		
						Base	Expansion	Total
546330	Utilities - Water	0.2	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	1,597.7	503.7	0.0	0.0	0.0	0.0	0.0
546409	Rent Expense - Interagency	5.0	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	97.6	18.4	25.1	0.0	25.1	0.0	25.1
546600	Communications	41.1	0.3	3.4	0.0	11.1	0.0	11.1
546610	DOIT Telecommunications	314.7	102.9	116.1	0.0	142.7	0.0	142.7
546700	Subscriptions/Dues/License Fee	17.2	10.0	11.5	0.0	13.0	0.0	13.0
546800	Employee Training & Education	56.0	4.7	24.5	0.0	24.5	0.0	24.5
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	295.5	446.9	280.1	0.0	385.3	0.0	385.3
547105	Bank Fees/Services	2.0	0.8	1.0	0.0	1.0	0.0	1.0
547400	Grants To Local Governments	752.7	309.5	1,229.0	0.0	1,496.2	0.0	1,496.2
547440	Grants To Other Entities	476.3	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	2.1	0.2	102.7	0.0	0.9	0.0	0.9
547909	Misc Expense Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	111.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	472.8	240.8	590.5	0.0	727.5	0.0	727.5
548800	Automotive & Aircraft	65.0	0.0	100.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	20.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	82.1	5.3	25.8	0.0	27.3	0.0	27.3
549700	Employee O/S Meals & Lodging	83.5	5.1	26.0	0.0	29.5	0.0	29.5
549800	Brd & Comm O/S Mileage & Fares	2.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	6,679.2	2,547.5	4,165.5	0.0	4,898.0	0.0	4,898.0
TOTAL EXPENSE		33,261.2	11,674.4	18,320.1	14,100.1	22,947.7	0.0	22,947.7
810	Permanent	159.83	0.00	156.50	73.90	23.00	0.00	23.00
810	Permanent	159.83	0.00	156.50	73.90	23.00	0.00	23.00
820	Term	144.25	0.00	121.30	59.25	127.00	0.00	127.00
820	Term	144.25	0.00	121.30	59.25	127.00	0.00	127.00
TOTAL FTE POSITIONS		304.08	0.00	277.80	133.15	150.00	0.00	150.00

P-1 Program Overview

Program Description:

The Environmental Protection Division (EPD) serves all New Mexicans, but particularly children, elderly and other vulnerable populations, by ensuring clean and healthy outdoor air. EPD develops and implements innovative programs to mitigate the impacts of climate change by reducing greenhouse gas emissions and expanding clean energy and transportation options for families and businesses. In addition, EPD protects workers and the public from the ill effects on human health concerning man produced and natural sources of radioactive materials in academic, medical, and industrial applications and reduces exposure to indoor radon.

EPD includes the Air Quality Bureau (AQB), the Radiation Control Bureau (RCB) and the Climate Change Bureau (CCB). The AQB protects the citizens of the state from air pollution and ensures that all applicable regulated sources of air pollution comply with emission limitations. AQB maintains and operates 20 air monitoring sites throughout the state and makes this information available on our online air monitoring network, which is utilized by the public, academia, environmental groups, and other state and federal agencies. RCB protects the public non-federal radiation workers from the harmful effects of radiation through six different programs, including the Radiation and Chemical Advocacy Office (RCAO) that assists nuclear workers who have become ill because of the occupational exposures received while working for contractors or subcontractors of Department of Energy (DOE) facilities or in the uranium mining and milling industries throughout New Mexico. CCB supports the state to achieve its goal to reduce greenhouse gas emissions by at least 45% below 2005 by 2030 levels as described in Executive Order 2019-03, Addressing Climate Change and Energy Waste. CCB implements critical emission reduction strategies, such as the Clean Vehicle Rules and Clean Transportation Fuel Standard, and actively supports the New Mexico Climate Change Task Force.

Major Issues and Accomplishments:

In FY23 EPD implemented core air quality control program activities, including permit issuance, enforcement and non-attainment analysis. The Division also implemented Executive Order 2019-03 by working with the New Mexico Climate Change Task Force; implemented new rules to reduce volatile organic compounds (VOC) and oxides of nitrogen (NOx) emissions in the oil and gas industry; completed rulemaking on low-emission and zero-emission vehicle standards; and purchasing and deploying new air monitoring instruments that improve connectivity, efficiency and remote access to air quality data.

EPD settled several significant enforcement actions, including for Matador Resources. The Matador consent decree will result in a reduction of more than 16,000 tons of oxides of nitrogen (NOx), volatile organic compounds (VOCs), and carbon monoxide (CO) emissions combined. As a co-benefit of these reductions, the consent decree will also result in significant reductions of greenhouse gas emissions, such as methane – a powerful greenhouse gas – in an amount equating to over 31,000 tons of carbon dioxide (CO2). EPD successfully applied for the Climate Pollution Reduction Grant from the EPA that will provide \$3 million over 4 years to develop and implement plans for reducing greenhouse gas emissions and other harmful air pollution beginning in FY24. EPD assessed compliance with regulatory requirements for Naturally Occurring Radioactive Material and is actively working to ensure oil and gas companies follow applicable standards so that the citizens of the state and the environment are protected.

Limited staff and funding resources in EPD continue to be a challenge and the regulatory oversight in these areas is provided at levels commensurate with available staff and financial resources.

P-1 Program Overview

Overview of Request:

EPD's budget request was derived based on program performance and evidence of program effectiveness. Resources are allocated toward programs implementing non-discretionary duties and high priority initiatives and maintaining quality level of services to successfully achieve established programmatic outcomes.

EPD's FY25 budget request is focused on the Climate Change Bureau's activities to implement Executive Order 2019-003, including implementing a clean transportation fuel standard and low emission and zero emission vehicle standards; updating the greenhouse gas emissions inventory and projections; and, develop a market-based program for reducing greenhouse gas emissions; engage and support the hydrogen industry and economy in New Mexico; implementing and enforcing regulations to control volatile organic compounds and nitrogen oxides in areas that exceed 95 percent of the 2015 National Ambient Air Quality Standard for Ozone; building and retaining NMED's skilled and trained team of air quality permit writers and inspectors for the oil and gas sector to ensure timely air permit review and compliance with air quality regulations, as well as skilled and trained radiation protection program inspectors; and ensuring ongoing compliance with the Naturally Occurring Radioactive Materials regulations for the oil and gas industry.

NMED will use agency performance measures and targets, historical trends, and additional agency specific measures to evaluate performance, inform the public, and direct resources.

Programmatic Changes:

In FY25, policy and programmatic changes in P-570 are primarily focused on major regulatory and executive initiatives related to combating climate change and continued protection of human health and the environment through enforcement. Specifically, EPD will develop and implement policies, regulations and programmatic tools associated with implementation Clean Vehicle Rules and Clean Transportation Fuel Standard and Executive Order 2019-03, Addressing Climate Change and Energy Waste, including Climate Change Task Force reports and action plans. EPD will use the \$3 million EPA Climate Pollution Reduction Grant to refine priority climate actions to achieve the state's climate goals. EPD will continue implementation of air quality rules for the oil and gas industry, effective August 2022. The Department is on notice that EPA may proceed with a nonattainment designation for the southeastern part of the state, which will require more stringent air quality permits and oversight activities and ensuring ongoing compliance with the Naturally Occurring Radioactive Materials regulations for the oil and gas industry.

Base Budget Justification:

As part of NMED's request to address shortfalls in funding for legislatively mandated state employee raises from FY19 through FY24, the Program is requesting a base general fund increase of \$595,500. While NMED's general fund budget increased by \$11.6 million from FY19 through FY24, the Legislature mandated state employee salary increases that cost \$10.02 million but only appropriated \$3.87 million for NMED to pay for them. This left NMED with a \$6.15 million funding shortfall going into FY25. In prior years, NMED has had to cut staff positions and reduce services performed under federal grants and special revenue funds to pay salaries.

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment					
P570 - Environmental Protection Division					
	General Fund	Other Funds	Internal Funds	Federal Funds	Total
SOURCES Totals	2,851.4	0.0	15,950.1	4,146.2	22,947.7
Personal Services and Employee Benefits	2,457.4	0.0	12,452.6	1,141.9	16,051.9
Contractual services	208.3	0.0	1,468.1	321.4	1,997.8
Other	185.7	0.0	2,029.4	2,682.9	4,898
USES Total:	2,851.4	0.0	15,950.1	4,146.2	22,947.7
Net:	0.0	0.0	0.0	0.0	0.0

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 66700 Department of Environment

Program: P570 Environmental Protection Division

The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to protect public health and the environment through specific programs that provide regulatory oversight of food service and food processing facilities, on-site treatment and disposal of liquid wastes, public swimming pools and baths and medical radiation and radiological technologists certification and to ensure every employee has safe and healthful working conditions.

Performance Measures:		2022-23 Target	2022-23 Result	Met Target	Year End Result Narrative
Explanatory	Number of liquid waste system violations resulting from complaints	N/A	0	N/A	FY25
Explanatory	Number of zero-emission vehicles registered in New Mexico.	N/A	0	N/A	FY25
Explanatory	Percent of cannabis and hemp permittee inspections showing compliance	N/A	0%	N/A	FY25 target
Explanatory	Percent of cannabis and hemp permittees with active/ongoing violations	N/A	0%	N/A	FY25
Outcome	Amount of nitrogen oxides emitted illegally, in tons	7,000.00	102.00	Yes	Excess emissions are from permitted facilities only. These excess emissions are self-reported. Smaller sources, either registered with a Notice of Intent or with no permit or registration required, do not report excess emissions.
Outcome	Amount of nitrogen oxides emitted statewide, in tons	123,215.00	256,957.00	No	Data are estimated using information from the Tempo database for all registered air emitting sources within the state. The data reflects the allowable annual emissions limits for sources with air quality permits and the potential to emit for sources registered with the department but with emissions lower than what is required to obtain an actual air quality permit. Minor, Major, TV, PSD, NOI, and NPR sources have been included in this list.
Outcome	Amount of volatile organic compounds emitted illegally, in tons	5,000.00	540.00	Yes	Excess emissions are from permitted facilities only. These excess emissions are self-reported. Smaller sources, either registered with a Notice of Intent or with no permit or registration required, do not report excess emissions.
Outcome	Amount of volatile organic compounds emitted statewide, in tons	90,986.00	290,068.00	No	Data are estimated using information from the tempo database for all registered air emitting sources within the state. The data reflects the allowable annual emissions limits for sources with air quality permits and the potential to emit for sources registered with the department but with emissions lower than what is required to obtain an actual air quality permit. Minor, Major, TV, PSD, NOI, and NPR sources have been included in this list.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P570 Environmental Protection Division

Performance Measures:		2022-23 Target	2022-23 Result	Met Target	Year End Result Narrative
Outcome	Percent of air emitting sources in compliance	85%	50%	No	Air Quality Bureau inspectors analyze compliance with all permit conditions and applicable regulation requirements for each inspection. This involves reviewing submitted records, requesting and reviewing additional documentation and verifying equipment, processes and other requirements on site. Records reviewed cover the previous two years. This statistic is based on the inspections completed this quarter. The Enforcement unit is pursuing each case of noncompliance where statutorily allowed. The Bureau believes that, as the regulated entities become aware that noncompliance will be followed by consequences, compliance will improve.
Outcome	Percent of air emitting sources in violation	15%	%	No	At the end of FY23, 7 of 3,390 permitted sources had an active violation. Air Quality Bureau inspectors analyze compliance with all permit conditions and applicable regulation requirements for each inspection. This involves reviewing submitted records, requesting and reviewing additional documentation and verifying equipment, processes and other requirements on site. Records reviewed over the previous two years. The Air Quality Bureau's Enforcement unit is pursuing each case of noncompliance where statutorily allowed - reversing the previous Administration's focus exclusively on excess emissions. (AQB is also still pursuing egregious excess emissions cases.) The Bureau believes that, as the regulated entities become aware that noncompliance will be followed by consequences, compliance will improve.
Outcome	Percent of employers inspected that did not meet occupational health and safety requirements for at least one standard	55%	64%	Yes	For FY23, OHSB found at least one violation during 151 of 236 inspections. OHSB anticipates the measure will drive an upward trend to continuously improve inspection targeting to workplaces with violations. The Bureau is only able to inspect less than 1% of all workplaces each year and expects that well over 1% of workplaces are not in full compliance at any given time; therefore, continued refinement in targeting of inspections to sites with a greater expectation of non-compliance will reduce illnesses, injuries, and fatalities.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P570 Environmental Protection Division

Performance Measures:		2022-23 Target	2022-23 Result	Met Target	Year End Result Narrative
Outcome	Percent of ionizing/non-ionizing radiation sources in compliance	85%	96%	Yes	Of 282 inspections in FY23, 270 found compliance with NMED rules. RCB regulates the use of ionizing and non-ionizing radiation under the statutory authority of the New Mexico Radiation Control Act. There are risks associated with the use of x-ray-producing machines, which use ionizing radiation to generate images of the body's anatomy, other materials, or therapeutic applications. Ionizing radiation is a form of radiation that has enough energy to cause damage to DNA. RCB bases inspection frequencies on risk. The inspection frequency is higher when the risks associated with the use of ionizing radiation are higher. State radiation safety regulatory programs are responsible for ensuring the protection of public health and safety and the environment.
Outcome	Percent of ionizing/non-ionizing radiation sources in violation	15%	0%	Yes	RCB reported zero active violations at the end of FY23.
Outcome	Percent of new or modified liquid waste systems in compliance	85%	98%	Yes	Only 63 of 2,774 inspections of new or modified liquid waste systems showed violations in FY23. Adequate funding resources would support the division vision/mission of a one hundred percent "physical inspection rate" for all liquid waste systems installed in the State of New Mexico, improving the ability to protect groundwater and mitigate potential public health hazards related to improper wastewater treatment and the impacts associated with this type of contamination.
Outcome	Percent of new or modified liquid waste systems in violation	15%	2%	No	Adequate funding resources would support the division vision/mission of a one hundred percent "physical inspection rate" for all liquid waste systems installed in the State of New Mexico, improving the ability to protect groundwater and mitigate potential public health hazards related to improper wastewater treatment and the impacts associated with this type of contamination.
Outcome	Percent of restaurants/food manufacturers in compliance	85%	70%	No	Of 6,079 inspections at restaurants and food manufacturers in FY23, 4,267 found compliance with NMED regulations. Limitations in funding delay or prevent hiring of additional staff in critical areas of the state and impeding NMED's availability to conduct inspections and onsite consultation and training.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P570 Environmental Protection Division

Performance Measures:		2022-23 Target	2022-23 Result	Met Target	Year End Result Narrative
Outcome	Percent of restaurants/food manufacturers in violation	15%	6%	Yes	At the end of FY23, 451 of 7,763 permitted restaurants or food manufacturers had an active violation.
Outcome	Percent of the population breathing air meeting federal health standards	95%	99%	Yes	NMED operates 20 monitoring stations throughout the state, monitoring multiple air pollutants to determine trends in air pollution and compliance with the National Ambient Air Quality Standards. The pollutants monitored include NO2, ozone, PM10, PM2.5 and SO2. This measure calculates the percentage of New Mexicans that breathe air in compliance with federal ambient air quality standards, for those areas under the state's regulatory jurisdiction.
Output	Percent of air emitting sources inspected	50%	33%	No	AQB inspected 42 air-emitting sources in FY23, an increase of 12 inspections, or 40%, above FY22 levels. AQB submits a "Compliance Monitoring Strategy" (CMS) plan to EPA each year for the federal fiscal year (FFY). CMS plans include inspections for major sources every two years and for a limited set of synthetic minor sources every five years. AQB's Compliance & Enforcement Section's performance on this measure increased dramatically in FY23. It is still a challenge to meet the performance target for this measure with current resources. AQB is actively involved in recruiting new inspectors.
Output	Percent of all employers inspected	0	0%	Yes	FY25
Output	Percent of cannabis and hemp permittees inspected	0	0%	Yes	FY25
Output	Percent of high-hazard employers' facilities inspected	0	0%	Yes	FY25

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P570 Environmental Protection Division

Performance Measures:		2022-23 Target	2022-23 Result	Met Target	Year End Result Narrative
Output	Percent of ionizing/non-ionizing radiation sources inspected	85%	15%	No	RCB increased inspections by 122 in FY23, 40% over FY22 levels, but also saw an 18% increase in licensees/registrants. RCB regulates the use of sources of radioactivity and radiation under the New Mexico Radiation Control Act. To meet the target of inspecting 85% of licensees/registrants in FY23, each of RCB's 7 filled licensing, registering, and enforcement FTE would need to complete 249 inspections in the year, which is not achievable with current staffing and funding levels. To meet the target of inspecting 85% of the licensees and registrants in FY23, each of RCB's 7 filled licensing, registering, and enforcement FTE would need to complete 249 inspections in the year, which is not achievable with current staffing and funding levels.
Output	Percent of new or modified liquid waste systems inspected	85%	86%	Yes	Across FY23, NMED met the target for this measure. However, inadequate resources and capacity issues, especially in key geographic locations, limit the Bureau's ability to conduct on-site inspections. In addition, during this specific time, the division experienced a significant increase in construction inspection requests due to the increase in housing development. Adequate funding would support the Bureau's vision and mission of a 100% "physical inspection rate" for all liquid waste systems installed, improving groundwater protection and mitigating potential public health hazards related to improper operation of on-site wastewater systems.
Output	Percent of restaurants/food manufacturers inspected	80%	80%	No	While NMED nearly reached the 80% annual target, the Department is not able to meet the legal requirement to inspect 100% of permittees annually. Without increased funding, the continued lack of staffing will make it impossible to adequately conduct in-person re-inspections and perform on-site education to achieve long-term compliance.

P570	Environmental Protection Division					
Purpose:	The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to protect public health and the environment through specific programs that provide regulatory oversight of food service and food processing facilities, on-site treatment and disposal of liquid wastes, public swimming pools and baths and medical radiation and radiological technologists certification and to ensure every employee has safe and healthful working conditions.					
Performance Measures:		2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Request	2024-25 Recomm
Output	Percent of air emitting sources inspected	20%	33%	50%	30%	
Output	Percent of ionizing/non-ionizing radiation sources inspected	13%	15%	85%	20%	
Output	Percent of restaurants/food manufacturers inspected	90%	80%	90%	90%	
Output	Percent of new or modified liquid waste systems inspected	82%	86%	85%	85%	
Output	Percent of all employers inspected	0%	0%	0%	1%	
Output	Percent of cannabis and hemp permittees inspected	0%	0%	0%	85%	
Output	Percent of high-hazard employers' facilities inspected	0%	0%	0%	2%	
Outcome	Percent of the population breathing air meeting federal health standards	98%	99%	95%	95%	
Outcome	Amount of nitrogen oxides emitted statewide, in tons	214,858.00	256,957.00	123,215.00	300,000.00	
Outcome	Percent of ionizing/non-ionizing radiation sources in compliance	96%	96%	90%	90%	
Outcome	Amount of nitrogen oxides emitted illegally, in tons	197.00	102.00	6,000.00	100.00	
Outcome	Percent of restaurants/food manufacturers in violation	41%	6%	15%	15%	
Outcome	Percent of new or modified liquid waste systems in violation	%	2%	13%	10%	
Outcome	Percent of ionizing/non-ionizing radiation sources in violation	4%	0%	10%	10%	
Outcome	Amount of volatile organic compounds emitted statewide, in tons	270,583.00	290,068.00	90,986.00	350,000.00	
Outcome	Percent of new or modified liquid waste systems in compliance	100%	98%	85%	85%	
Outcome	Percent of air emitting sources in compliance	70%	50%	85%	85%	
Outcome	Amount of volatile organic compounds emitted illegally, in tons	933.00	540.00	4,500.00	500.00	
Outcome	Percent of air emitting sources in violation	30%	%	15%	15%	
Outcome	Percent of employers inspected that did not meet occupational health and safety requirements for at least one standard	66%	64%	55%	55%	
Outcome	Percent of restaurants/food manufacturers in compliance	59%	70%	88%	88%	
Explanatory	Number of liquid waste system violations resulting from complaints	0	0	N/A	N/A	
Explanatory	Number of zero-emission vehicles registered in New Mexico.	0	0	N/A	N/A	
Explanatory	Percent of cannabis and hemp permittee inspections showing compliance	0%	0%	N/A	N/A	
Explanatory	Percent of cannabis and hemp permittees with active/ongoing violations	0%	0%	N/A	N/A	



P571



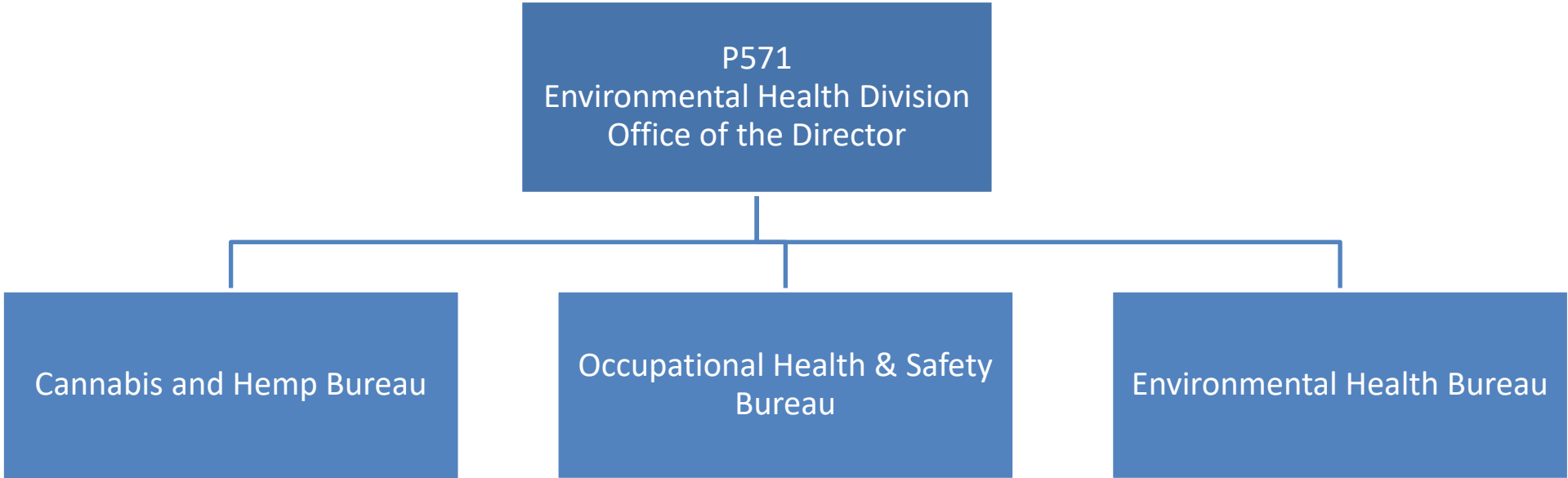
Environmental
Health
Division



Agency Name: Department of Environment
Division Name: Environmental Health Division

Business Unit: 66700
Program Code: P571

FY25 Appropriation Request
Organizational Chart



State of New Mexico
S-8 Financial Summary
(Dollars in Thousands)

BU **PCode** **Department**
66700 P571 000000

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	Base	----- FY 2025 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	0.0	0.0	0.0	0.0	9,837.3	0.0	9,837.3
112	Other Transfers	0.0	0.0	0.0	0.0	6,504.3	0.0	6,504.3
120	Federal Revenues	0.0	0.0	0.0	0.0	2,053.3	0.0	2,053.3
REVENUE, TRANSFERS		0.0	0.0	0.0	0.0	18,394.9	0.0	18,394.9
REVENUE		0.0	0.0	0.0	0.0	18,394.9	0.0	18,394.9
EXPENSE								
200	Personal Services and Employee Benefits	0.0	10,483.7	13,639.5	11,230.8	15,803.7	0.0	15,803.7
300	Contractual services	0.0	411.7	242.0	0.0	395.0	0.0	395.0
400	Other	0.0	2,058.0	2,337.8	0.0	2,196.2	0.0	2,196.2
EXPENDITURES		0.0	12,953.4	16,219.3	11,230.76	18,394.9	0.0	18,394.9
EXPENSE		0.0	12,953.4	16,219.3	11,230.76	18,394.9	0.0	18,394.9
FTE POSITIONS								
810	Permanent	0.00	0.00	0.00	81.40	95.00	0.00	95.00
820	Term	0.00	0.00	0.00	36.00	69.00	0.00	69.00
FTEs		0.00	0.00	0.00	117.40	164.00	0.00	164.00
FTE POSITIONS		0.00	0.00	0.00	117.40	164.00	0.00	164.00

Environmental Health Division

State of New Mexico

BU PCode Department
66700 P571 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	----- FY 2025 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	0.0	0.0	0.0	0.0	9,837.3	0.0	9,837.3
111	General Fund Transfers	0.0	0.0	0.0	0.0	9,837.3	0.0	9,837.3
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	6,504.3	0.0	6,504.3
112	Other Transfers	0.0	0.0	0.0	0.0	6,504.3	0.0	6,504.3
451903	Federal Direct - Operating	0.0	0.0	0.0	0.0	2,017.3	0.0	2,017.3
453001	Federal - Contracts & Other	0.0	0.0	0.0	0.0	36.0	0.0	36.0
120	Federal Revenues	0.0	0.0	0.0	0.0	2,053.3	0.0	2,053.3
TOTAL REVENUE		0.0	0.0	0.0	0.0	18,394.9	0.0	18,394.9
520100	Exempt Perm Positions P/T&F/T	0.0	96.5	133.0	123.6	106.3	0.0	106.3
520200	Term Positions	0.0	1,854.3	3,331.0	2,410.0	5,468.3	0.0	5,468.3
520300	Classified Perm Positions F/T	0.0	5,214.1	6,437.8	5,215.2	5,560.1	0.0	5,560.1
520400	Classified Perm Positions P/T	0.0	8.7	36.5	0.0	36.8	0.0	36.8
520600	Paid Unused Sick Leave	0.0	2.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	35.3	21.4	0.0	49.0	0.0	49.0
520800	Annl & Comp Paid At Separation	0.0	49.0	90.7	0.0	27.5	0.0	27.5
521100	Group Insurance Premium	0.0	933.0	1,010.2	1,243.1	1,811.5	0.0	1,811.5
521200	Retirement Contributions	0.0	1,370.2	1,677.5	1,490.9	1,779.8	0.0	1,779.8
521300	F I C A	0.0	537.8	667.0	592.8	707.6	0.0	707.6
521400	Workers' Comp Assessment Fee	0.0	1.2	1.2	0.0	4.3	0.0	4.3
521410	GSD Work Comp Insur Premium	0.0	21.4	23.8	0.0	25.5	0.0	25.5
521500	Unemployment Comp Premium	0.0	0.0	12.7	0.0	7.2	0.0	7.2
521600	Employee Liability Ins Premium	0.0	23.4	22.3	0.0	38.9	0.0	38.9
521700	RHC Act Contributions	0.0	146.3	174.4	155.2	180.9	0.0	180.9
523000	COVID Related Admin Leave	0.0	10.9	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	179.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	0.0	10,483.7	13,639.5	11,230.8	15,803.7	0.0	15,803.7
535200	Professional Services	0.0	199.7	92.0	0.0	110.5	0.0	110.5
535300	Other Services	0.0	99.4	86.7	0.0	284.5	0.0	284.5
535600	IT Services	0.0	112.6	63.3	0.0	0.0	0.0	0.0
300	Contractual services	0.0	411.7	242.0	0.0	395.0	0.0	395.0
542100	Employee I/S Mileage & Fares	0.0	0.1	0.4	0.0	0.4	0.0	0.4
542200	Employee I/S Meals & Lodging	0.0	36.4	173.8	0.0	248.1	0.0	248.1
542500	Transp - Fuel & Oil	0.0	76.8	166.2	0.0	103.3	0.0	103.3

Environmental Health Division

State of New Mexico

BU PCode Department
66700 P571 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23	2022-23	2023-24	2024-25	----- FY 2025 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542600	Transp - Parts & Supplies	0.0	4.9	17.4	0.0	11.5	0.0	11.5
542800	State Transp Pool Charges	0.0	284.9	330.5	0.0	412.9	0.0	412.9
543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0.8	0.0	0.8	0.0	0.8
543600	Maint - Laundry/Dry Cleaning	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.0	10.5	0.0	10.5	0.0	10.5
543830	IT HW/SW Agreements	0.0	11.4	11.9	0.0	94.5	0.0	94.5
544000	Supply Inventory IT	0.0	173.1	177.2	0.0	113.1	0.0	113.1
544100	Supplies-Office Supplies	0.0	41.0	64.3	0.0	51.0	0.0	51.0
544200	Supplies-Medical, Lab, Personal	0.0	0.0	23.3	0.0	12.8	0.0	12.8
544400	Supplies-Field Supplies	0.0	38.2	75.1	0.0	105.1	0.0	105.1
544700	Supplies-Clothing, Uniforms, Linen	0.0	0.7	51.0	0.0	48.6	0.0	48.6
544900	Supplies-Inventory Exempt	0.0	33.7	113.7	0.0	114.7	0.0	114.7
545600	Reporting & Recording	0.0	18.3	24.0	0.0	17.5	0.0	17.5
545700	ISD Services	0.0	69.9	114.9	0.0	105.8	0.0	105.8
545710	DOIT HCM Assessment Fees	0.0	60.8	58.2	0.0	46.9	0.0	46.9
545900	Printing & Photo Services	0.0	23.0	43.9	0.0	75.8	0.0	75.8
546100	Postage & Mail Services	0.0	9.7	60.0	0.0	37.4	0.0	37.4
546310	Utilities - Sewer/Garbage	0.0	0.9	4.2	0.0	4.2	0.0	4.2
546320	Utilities - Electricity	0.0	3.4	0.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	778.7	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	44.7	103.3	0.0	58.6	0.0	58.6
546600	Communications	0.0	9.9	37.3	0.0	15.0	0.0	15.0
546610	DOIT Telecommunications	0.0	201.5	331.4	0.0	169.0	0.0	169.0
546700	Subscriptions/Dues/License Fee	0.0	4.8	25.8	0.0	56.8	0.0	56.8
546800	Employee Training & Education	0.0	33.7	95.9	0.0	95.7	0.0	95.7
546900	Advertising	0.0	1.3	10.0	0.0	22.0	0.0	22.0
547105	Bank Fees/Services	0.0	0.8	1.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	0.0	2.7	5.6	0.0	6.1	0.0	6.1
548200	Furniture & Fixtures	0.0	16.8	0.0	0.0	5.0	0.0	5.0
549600	Employee O/S Mileage & Fares	0.0	31.7	93.8	0.0	65.7	0.0	65.7
549700	Employee O/S Meals & Lodging	0.0	43.9	112.4	0.0	86.4	0.0	86.4
400	Other	0.0	2,058.0	2,337.8	0.0	2,196.2	0.0	2,196.2
TOTAL EXPENSE		0.0	12,953.4	16,219.3	11,230.8	18,394.9	0.0	18,394.9

Environmental Health Division

State of New Mexico

BU **PCode** **Department**
66700 P571 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

810	Permanent	0.00	0.00	0.00	81.40	95.00	0.00	95.00
810	Permanent	0.00	0.00	0.00	81.40	95.00	0.00	95.00
820	Term	0.00	0.00	0.00	36.00	69.00	0.00	69.00
820	Term	0.00	0.00	0.00	36.00	69.00	0.00	69.00
TOTAL FTE POSITIONS		0.00	0.00	0.00	117.40	164.00	0.00	164.00

P-1 Program Overview

Program Description:

EHD supports economic development and job growth and protects human health by ensuring safe workplaces and safe food for consumers and implementing high-quality standards for New Mexico's restaurants and food, hemp, and cannabis manufacturing facilities. This Division regulates safety across public swimming pools and spas for recreation, fitness, and medical care; protects local groundwater supplies and residents by inspecting and permitting septic tanks for onsite liquid waste management; protects workers from hazards, both day-to-day and during public health emergencies; and helps businesses succeed in providing safe and productive workplace environments. EHD also ensures the safety of commercially prepared foods, manufactured foods, hemp-finished products, and edible cannabis products for recreational adult use.

EHD includes the Environmental Health Bureau (EHB), Cannabis and Hemp Bureau (CHB), and Occupational Health and Safety Bureau (OHSB). The EHB Food Safety Program protects the citizens of the state from food-borne illnesses by permitting and inspecting food service establishments, temporary food events, and food manufacturers. The EHB Onsite Wastewater Program protects, promotes, and enhances public health and the environment through outreach, permitting, inspection, and enforcement of onsite wastewater systems designed for under 5000 gallons per day. The EHB Public Pool and Spa Safety Program reviews plans of new and remodeled recreational aquatic facilities such as swimming pools and spas and conducts compliance and enforcement inspections of aquatics venues across the state to prevent recreational water illnesses and to ensure the health and safety of operators and the public. CHB protects employees, consumers, and the public from adverse health and safety conditions in hemp and edible cannabis manufacturing facilities throughout the state, ensuring that food products that include hemp or cannabis-derived ingredients are free bacteria and other contaminants that can cause food-borne illness. OHSB implements the state Occupational Safety and Health Program, in accordance with federal and state law. OHSB enforces New Mexico occupational safety and health regulations and implements emphasis programs to address worker protection in targeted job sectors.

BU PCode
66700 P571

Major Issues and Accomplishments:

The Cannabis and Hemp Bureau (CHB) was established in FY23 and hired a Bureau Chief, two Environmental Specialists, and a Business Operations Specialist. In Q3 and Q4 of FY23, CHB processed over 20 applications from cannabis edible manufacturers and issued 13 permits to operate. CHB collaborated closely with the Regulation and Licensing Department, Cannabis Control Division to promulgate rules, investigate manufacturing complaints, and established a framework to collaborate on compliance and enforcement actions. CHB fully trained inspection staff, began conducting compliance inspections of all permitted hemp and cannabis edible facilities, and led efforts to bring non-compliant facilities into compliance with applicable rules. In addition, CHB worked closely with NMED-IT and contractors to develop and implement a new data management and mobile inspection system, which is projected to go live in Q2 of FY24.

The Environmental Health Bureau (EHB) continued to see a steady growth in permit activity, enforcement actions, and training and outreach opportunities. FY23 year-end program numbers showed an increase in the Food Program inventory from about 7,400 regulated facilities to about 7,700 regulated facilities. The increase represents the food industry bouncing back from COVID-19 effects along with new entrepreneurs starting up food trucks and other niche food businesses. The Food Program staff is still committed to ensuring inspections are prioritized and complaints are followed up in a timely manner with the goal and mission of protecting public health and supporting businesses. The Liquid Waste Program, or Onsite Wastewater Program, also has seen consistency in permitting and inspection activity. FY23 did show an increase in program activity with about 4,800 permits issued in FY23, down from about 5,400 permits from the previous year. The program continued development of key program initiatives by working on further developing processes and procedures for the Liquid Waste Assistance Fund. The program faced challenges in this effort but worked with an EPA funded contractor to outline next steps to fully administering the fund. Furthermore, the Public Swimming Pool Program has continued to a national leader in how the program has utilized the Model Aquatic Health Code and the State standard for construction, operation, and inspection of public pool and spa facilities throughout New Mexico. The Swimming Pool Program also continues to lead statewide efforts and assists other jurisdictions, such as the City of Albuquerque and Bernalillo County, as the lead agency in investigating pool related illnesses such as legionella and crypto. The program has maintained services addressing public health despite operating with major staff vacancies. Training and outreach opportunities abound for the Bureau for both staff and industry training.

The Occupational Health and Safety Bureau (OHSB) transitioned from primarily focusing on pandemic response in FY22 to resuming a broad scale approach to preventing workplace injuries, illnesses and fatalities in FY23. OHSB conducted 226 worksite inspections and issued citations for 414 violations and \$1,254,000 in penalties in FY23, compared to 184 inspections, 228 violations and \$475,000 in penalties during the prior fiscal year. The Bureau adopted an emphasis program to address increasing heat illness among workers last fiscal year, responding to more than 90 reports of exceeding workplace temperatures and heat-related illnesses, conducting six onsite investigations of occupational heat-illness, providing outreach to agricultural workers, and training Department staff on heat illness prevention. OHSB increased the number of inspector positions in FY22 and continued efforts to fill positions and train new staff in FY23. The Bureau was unable to obtain resources needed to fully train new inspectors in FY24 but will provide on-the-job training for the remainder of the fiscal year to meet performance standards. OHSB experienced significant staff turnover in FY23 and into FY24 primarily due to competition for occupational health and safety professionals at federal facilities and in the private sector, which continues to impact performance considering the extensive formal training needed to bring inspectors up to effective levels of competency.

P-1 Program Overview

Overview of Request:

The Environmental Health Division's FY25 budget request is focused on: continuing to implement a hemp and adult-use cannabis program, including permitting, compliance monitoring and enforcement functions, that ensures the protection of public health while supporting growth and sustainability of the industry; providing free and confidential compliance assistance to businesses at their request by identifying workplace hazards, analyzing safety and health management systems; managing funding and staffing levels to ensure timely permit issuance and compliance with liquid waste regulations; administering the onsite wastewater systems indigent fund to provide financial support to low income families across New Mexico to ensure they operate a safe and legal onsite wastewater system; expanding NMED's skilled and trained team of food safety inspectors to keep pace with growth in food establishments across New Mexico and support local economies; developing and implementing training and retention strategies to maintain a team of workplace safety inspectors that provides requisite coverage of workplaces and worksites in New Mexico; and preventing workplace injuries by developing occupational health and safety emphasis programs for emerging industries, such as hemp and adult-use cannabis manufacturing, and established industries, such as the oil and gas sector, where employees may be exposed to serious health and safety hazards.

EHB will focus on enhancing, creating, and bringing back training opportunities for all staff. This effort ultimately meets the Department's vision and ensures staff are properly trained to protect public health and the environment. The Bureau will focus on increasing capacity by filling vacancies at the same time working through the development and implementation of a Bureau wide database funded by C2 funding. To this end, the new database will result in providing better customer support / service, create efficiencies in data entry and ultimately having a database that streamlines all bureau processes.

P-1 Program Overview

Programmatic Changes: In FY25, the Division will focus on increasing effectiveness by removing barriers to compliance with regulation for the public and small employers, as well as increasing community engagement to address compliance and environmental health issues that disproportionately impact underserved communities. EHD will increase its attention to environmental justice, engaging communities to identify and develop plans to mitigate local environmental health priorities, and cultivating communities as partners to meet longstanding goals.

EHD is prioritizing increased compliance with regulation of restaurants, manufactured and retail food, liquid waste and pools and spas through a twofold effort: 1) the Division will increase the volume and effectiveness of its enforcement efforts by reducing vacancy rates, rebuilding lost training capacity and standardizing and streamlining its documentation and procedures; 2) the Division seeks to increase compliance by removing barriers to compliance faced by homeowners and businesses. Unlike other divisions, EHD primarily regulates families, as is the case with liquid waste, and small businesses such as Mom and Pop restaurants or food manufacturers. Many families in rural areas own aging septic systems and are burdened with poverty making it difficult for them to afford the repairs needed to come into compliance with regulations. EHD seeks to develop an Onsite Waste Assistance Fund to help indigent families repair, replace, or decommission failing tanks. There are approximately 350,000 permitted tanks in New Mexico and an unknown number of unpermitted legacy tanks. The rurality and poverty of the state renders efforts to resolve issues around failing onsite liquid waste systems solely through penalizing impoverished families an ineffective method of protecting groundwater and public health. EHD also plans to pursue a media campaign informing the public about the dangers posed by leaking septic tanks to their wells and their health, as well as the danger posed to children and animals posed by uncapped septic tanks.

EHD seeks to bring NMED into conformity with the FDA Voluntary National Retail Food Program, enabling staff to aid restaurants and food manufacturers including schools and senior centers to serve the public safely. This will involve changes in policy and reducing the number of high-risk facilities assigned to staff, ensuring their ability to conduct quality work. OHSB seeks to adopt a heat standard, and Special Emphasis Program, the Temperature and Heat Related Employer Assistance Team (THREAT) to assist employers in high-risk industries such as agriculture, oil and gas, and construction to provide a safe working environment in summer months. The Cannabis and Hemp Bureau seeks to work with other agencies such as the Fire Marshall and RLD to raise awareness about and mitigate serious risks that can be caused to the public and to employees by dangerous chemicals used in the extraction process.

EHD will continue to seek grant funding to increase public engagement in its planning processes, realigning itself to develop a consistent approach to community prevention efforts. This includes ongoing outreach to and partnership with local and tribal governments and health councils.

Base Budget Justification: The Program is requesting a total general fund increase of approximately \$4.4 million. As part of NMED's request to address shortfalls in funding for legislatively mandated state employee raises from FY19 through FY24, the Program is requesting a base general fund increase of \$1,920,800. While NMED's general fund budget increased by \$11.6 million from FY19 through FY24, the Legislature mandated state employee salary increases that cost \$10.02 million but only appropriated \$3.87 million to pay for them. This leaves NMED with a \$6.15 million funding shortfall going into FY25. To ensure payroll costs have been met, NMED has had to cut staff positions and reduce services performed under federal grants and special revenue funds to pay salaries.

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment					
P571 - Environmental Health Division					
	General Fund	Other Funds	Internal Funds	Federal Funds	Total
SOURCES Totals	9,837.3	0.0	6,504.3	2,053.3	18,394.9
Personal Services and Employee Benefits	8,408.9	0.0	5,632.1	1,762.7	15,803.7
Contractual services	85.0	0.0	270.0	40.0	395
Other	1,343.4	0.0	602.2	250.6	2,196.2
USES Total:	9,837.3	0.0	6,504.3	2,053.3	18,394.9
Net:	0.0	0.0	0.0	0.0	0.0



P802



Special
Revenue
Funds



Special Revenue Funds

BU PCode Department
66700 P802 000000

State of New Mexico
S-8 Financial Summary
(Dollars in Thousands)

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	Base	----- FY 2025 Agency Request ----- Expansion	Total
REVENUE								
112	Other Transfers	0.0	2,900.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	2,582.0	14,196.0	4,262.0	0.0	4,262.0	0.0	4,262.0
130	Other Revenues	44,120.0	53,147.3	38,150.2	0.0	44,347.9	0.0	44,347.9
150	Fund Balance	11,285.7	0.0	20,066.7	0.0	20,530.1	0.0	20,530.1
REVENUE, TRANSFERS		57,987.7	70,243.3	62,478.9	0.0	69,140.0	0.0	69,140.0
REVENUE		57,987.7	70,243.3	62,478.9	0.0	69,140.0	0.0	69,140.0
EXPENSE								
300	Contractual services	4,990.0	1,946.0	4,990.0	0.0	4,990.0	0.0	4,990.0
400	Other	13,729.1	10,182.1	15,600.0	0.0	15,600.0	0.0	15,600.0
EXPENDITURES		18,719.1	12,128.2	20,590.0	0	20,590.0	0.0	20,590.0
500	Other financing uses	39,268.6	36,293.8	41,888.9	0.0	48,550.0	0.0	48,550.0
OTHER FINANCING USES		39,268.6	36,293.8	41,888.9	0	48,550.0	0.0	48,550.0
EXPENSE		57,987.7	48,422.0	62,478.9	0	69,140.0	0.0	69,140.0

Special Revenue Funds

BU PCode Department
66700 P802 000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2022-23 Opbud	2022-23 Actuals	2023-24 Opbud	2024-25 PCF Proj	----- FY 2025 Agency Request ----- Base Expansion Total	
499906	OFS - INTRA-Agency	0.0	400.0	0.0	0.0	0.0	0.0
499910	O/F Sources - CU	0.0	2,500.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	2,900.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	2,582.0	14,196.0	4,262.0	0.0	4,262.0	4,262.0
120	Federal Revenues	2,582.0	14,196.0	4,262.0	0.0	4,262.0	4,262.0
407601	Gasoline Tax	20,685.3	20,017.7	0.0	0.0	11,311.8	11,311.8
423602	Debt Service Fees	727.0	1,135.6	0.0	0.0	0.0	0.0
441201	Interest On Investments	100.0	4,018.2	0.0	0.0	0.0	0.0
441403	Interest On Loans	2,056.0	1,194.4	1,990.2	0.0	2,006.3	2,006.3
496401	Environment Department Fees	0.0	0.1	0.0	0.0	0.0	0.0
496402	Environment Department Fees	20,551.7	26,755.6	24,070.0	0.0	31,029.8	31,029.8
496409	Environ Dept Fees-Interagency	0.0	25.7	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	12,090.0	0.0	0.0	0.0
130	Other Revenues	44,120.0	53,147.3	38,150.2	0.0	44,347.9	44,347.9
312900	Restricted Net Position - BTA	2,611.9	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	8,673.8	0.0	20,066.7	0.0	20,530.1	20,530.1
150	Fund Balance	11,285.7	0.0	20,066.7	0.0	20,530.1	20,530.1
TOTAL REVENUE		57,987.7	70,243.3	62,478.9	0.0	69,140.0	69,140.0
535200	Professional Services	4,990.0	1,946.0	2,495.0	0.0	2,495.0	2,495.0
535300	Other Services	0.0	0.0	2,495.0	0.0	2,495.0	2,495.0
300	Contractual services	4,990.0	1,946.0	4,990.0	0.0	4,990.0	4,990.0
547400	Grants To Local Governments	6,629.1	4,923.4	8,400.0	0.0	8,400.0	8,400.0
547440	Grants To Other Entities	0.0	0.0	100.0	0.0	100.0	100.0
547900	Miscellaneous Expense	7,100.0	4,975.8	7,100.0	0.0	3,550.0	3,550.0
547999	Request to Pay Prior Year	0.0	283.0	0.0	0.0	3,550.0	3,550.0
400	Other	13,729.1	10,182.1	15,600.0	0.0	15,600.0	15,600.0
555106	OFU - INTRA-Agency	39,268.6	36,293.8	41,888.9	0.0	48,550.0	48,550.0
500	Other financing uses	39,268.6	36,293.8	41,888.9	0.0	48,550.0	48,550.0
TOTAL EXPENSE		57,987.7	48,422.0	62,478.9	0.0	69,140.0	69,140.0

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

	General Fund	Other Funds	Internal Funds	Federal Funds	Total
SOURCES	0.0	64,878.0	0.0	4,262.0	69,140.0
Contractual services	0.0	4,990.0	0.0	0.0	4,990
Other	0.0	11,338.0	0.0	4,262.0	15,600
Other financing uses	0.0	48,550.0	0.0	0.0	48,550
USES Total:	0.0	64,878.0	0.0	4,262.0	69,140.0
Net:	0.0	0.0	0.0	0.0	0.0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Tire Recycling Fund	Fund Number:	02600
Legal Auth.	74-13-19		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	2,953,600
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	2,953,600
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Add:

Projected revenue/sources (less fund balance budgeted) for FY24	998,600
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Deduct:

Projected total expenditures for FY24	(1,219,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	2,732,700
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Add:

Projected revenue/sources (less fund balance requested) for FY25	988,600
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Deduct:

Total expenditures budgeted in appropriation request	(1,236,100)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	2,485,200
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Voluntary Remediation Fund	Fund Number:	06600
Legal Auth.	74-4G-11		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	100,400
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	100,400
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Add:

Projected revenue/sources (less fund balance budgeted) for FY24	9,000
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Deduct:

Projected total expenditures for FY24	(33,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	76,100
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Add:

Projected revenue/sources (less fund balance requested) for FY25	9,000
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Deduct:

Total expenditures budgeted in appropriation request	(41,700)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	43,400
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Air Quality - Title V	Fund Number:	09200
Legal Auth.	74-2-1/74-2-7B(7)		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	7,326,000
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	7,326,000
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Add:

Projected revenue/sources (less fund balance budgeted) for FY24	4,216,100
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Deduct:

Projected total expenditures for FY24	(4,315,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	7,227,100
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Add:

Projected revenue/sources (less fund balance requested) for FY25	4,216,100
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Deduct:

Total expenditures budgeted in appropriation request	(4,350,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	7,092,900
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Wastewater Fac Constr. Ln Fd	Fund Number:	12100
Legal Auth.	76-6A-4		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	378,000,700
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	378,000,700
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Add:

Projected revenue/sources (less fund balance budgeted) for FY24	15,174,500
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Deduct:

Projected total expenditures for FY24	(7,300,900)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	385,874,300
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Add:

Projected revenue/sources (less fund balance requested) for FY25	15,171,500
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Deduct:

Total expenditures budgeted in appropriation request	(7,320,100)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	393,725,700
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Responsible Parties Prepayment	Fund Number:	24800
Legal Auth.	74-6-9A		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	195,100
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	195,100
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Add:

Projected revenue/sources (less fund balance budgeted) for FY24	182,800
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Deduct:

Projected total expenditures for FY24	(226,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	151,900
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Add:

Projected revenue/sources (less fund balance requested) for FY25	182,800
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Deduct:

Total expenditures budgeted in appropriation request	(212,200)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	122,500
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Clean Water Administrative Fund	Fund Number:	32700
Legal Auth.	74-6A-4.1		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	5,830,900
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	5,830,900
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Add:

Projected revenue/sources (less fund balance budgeted) for FY24	980,000
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Deduct:

Projected total expenditures for FY24	(1,176,100)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	5,634,800
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Add:

Projected revenue/sources (less fund balance requested) for FY25	980,000
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Deduct:

Total expenditures budgeted in appropriation request	(1,214,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	5,400,300
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Rural Infra Rev Loan Fund	Fund Number:	33700
Legal Auth.	75-1-3		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	33,827,900
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	33,827,900
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Add:

Projected revenue/sources (less fund balance budgeted) for FY24	564,300
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Deduct:

Projected total expenditures for FY24	(2,454,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	31,937,900
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Add:

Projected revenue/sources (less fund balance requested) for FY25	564,300
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Deduct:

Total expenditures budgeted in appropriation request	(972,200)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	31,530,000
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Hazardous Waste Fund	Fund Number:	33900
Legal Auth.	74-4-4.5		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	9,582,600
--	-----------

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0

Total Adjustments	0
-------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	9,582,600
---	-----------

Add:

Projected revenue/sources (less fund balance budgeted) for FY24	4,363,600
---	-----------

Deduct:

Projected total expenditures for FY24	(6,995,800)
---------------------------------------	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	6,950,400
--	-----------

Add:

Projected revenue/sources (less fund balance requested) for FY25	10,453,000
--	------------

Deduct:

Total expenditures budgeted in appropriation request	(5,726,300)
--	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	11,677,100
--	------------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Water Quality Management Fund	Fund Number:	34100
Legal Auth.	74-6-5.2		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	777,600
--	---------

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0

Total Adjustments	0
-------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	777,600
---	---------

Add:

Projected revenue/sources (less fund balance budgeted) for FY24	832,700
---	---------

Deduct:

Projected total expenditures for FY24	(1,256,900)
---------------------------------------	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	353,400
--	---------

Add:

Projected revenue/sources (less fund balance requested) for FY25	921,700
--	---------

Deduct:

Total expenditures budgeted in appropriation request	(1,261,400)
--	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	13,700
--	--------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Water Conservation Fund	Fund Number:	56700
Legal Auth.	74-1-13(B)		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	3,183,000
--	-----------

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	(300)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0
Total Adjustments	(300)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	3,182,700
--	------------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY24	2,800,000
---	-----------

Deduct:

Projected total expenditures for FY24	(2,857,600)
---------------------------------------	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	3,125,100
---	------------------

Add:

Projected revenue/sources (less fund balance requested) for FY25	2,800,000
--	-----------

Deduct:

Total expenditures budgeted in appropriation request	(2,925,000)
--	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	3,000,100
---	------------------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Public Water Supply System OPF	Fund Number:	58400
Legal Auth.	61-33-5		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	133,100
--	---------

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0

Total Adjustments	0
-------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	133,100
---	---------

Add:

Projected revenue/sources (less fund balance budgeted) for FY24	55,000
---	--------

Deduct:

Projected total expenditures for FY24	(65,000)
---------------------------------------	----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	123,100
--	---------

Add:

Projected revenue/sources (less fund balance requested) for FY25	55,000
--	--------

Deduct:

Total expenditures budgeted in appropriation request	(65,000)
--	----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	113,100
--	---------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Radiation Protection	Fund Number:	59200
Legal Auth.	74-3-5.1		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	1,583,200
--	-----------

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0

Total Adjustments	0
-------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	1,583,200
---	-----------

Add:

Projected revenue/sources (less fund balance budgeted) for FY24	935,000
---	---------

Deduct:

Projected total expenditures for FY24	(1,506,000)
---------------------------------------	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	1,012,200
--	-----------

Add:

Projected revenue/sources (less fund balance requested) for FY25	4,000,000
--	-----------

Deduct:

Total expenditures budgeted in appropriation request	(2,515,300)
--	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	2,496,900
--	-----------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Air Quality Permit Fund	Fund Number:	63100
Legal Auth.	74-2-15/74-2-7(B)(6)		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	15,501,600
--	------------

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0

Total Adjustments	0
-------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	15,501,600
---	------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY24	8,798,100
---	-----------

Deduct:

Projected total expenditures for FY24	(8,241,200)
---------------------------------------	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	16,058,500
--	------------

Add:

Projected revenue/sources (less fund balance requested) for FY25	8,798,100
--	-----------

Deduct:

Total expenditures budgeted in appropriation request	(10,047,500)
--	--------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	14,809,100
--	------------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Environmental Health Fund	Fund Number:	68130
Legal Auth.	74-1-15.2		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	3,498,200
--	-----------

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0

Total Adjustments	0
-------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	3,498,200
---	-----------

Add:

Projected revenue/sources (less fund balance budgeted) for FY24	3,444,800
---	-----------

Deduct:

Projected total expenditures for FY24	(5,076,900)
---------------------------------------	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	1,866,100
--	-----------

Add:

Projected revenue/sources (less fund balance requested) for FY25	3,444,800
--	-----------

Deduct:

Total expenditures budgeted in appropriation request	(5,299,000)
--	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	11,900
--	--------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Environment Business Unit: 66700
Fund Name: Liquid Waste Disposal Fund – Indigent Fund Fund Number: 68440
Legal Auth. _____

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY23 400,000

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY23 180,800
Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23 0
Fund balance designated by law for future expenditure (non-reverting funds) 0
Amount due to State General Fund or other fund designated by statute 0
Other (explain in detail) 0
FY23 revision not reflected in liabilities 0

Total Adjustments 180,800

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23 580,800

Add:

Projected revenue/sources (less fund balance budgeted) for FY24 200,000

Deduct:

Projected total expenditures for FY24 0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24 780,800

Add:

Projected revenue/sources (less fund balance requested) for FY25 200,000

Deduct:

Total expenditures budgeted in appropriation request (200,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 780,800

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Solid Waste Permit Fund	Fund Number:	78300
Legal Auth.	74-9-8		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	186,600
--	---------

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0

Total Adjustments	0
-------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	186,600
---	---------

Add:

Projected revenue/sources (less fund balance budgeted) for FY24	27,700
---	--------

Deduct:

Projected total expenditures for FY24	(44,800)
---------------------------------------	----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	169,500
--	---------

Add:

Projected revenue/sources (less fund balance requested) for FY25	27,700
--	--------

Deduct:

Total expenditures budgeted in appropriation request	(44,800)
--	----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	152,400
--	---------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Hazardous Waste Emergency Fd.	Fund Number:	95700
Legal Auth.	74-4-8		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	1,583,700
--	-----------

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0

Total Adjustments	0
-------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	1,583,700
---	-----------

Add:

Projected revenue/sources (less fund balance budgeted) for FY24	374,800
---	---------

Deduct:

Projected total expenditures for FY24	(287,100)
---------------------------------------	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	1,671,400
--	-----------

Add:

Projected revenue/sources (less fund balance requested) for FY25	374,800
--	---------

Deduct:

Total expenditures budgeted in appropriation request	(307,500)
--	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	1,738,700
--	-----------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Radiologic Technology	Fund Number:	98700
Legal Auth.	61-14E-10		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	590,400
--	---------

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0

Total Adjustments	0
-------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	590,400
---	---------

Add:

Projected revenue/sources (less fund balance budgeted) for FY24	193,400
---	---------

Deduct:

Projected total expenditures for FY24	(166,400)
---------------------------------------	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	617,400
--	---------

Add:

Projected revenue/sources (less fund balance requested) for FY25	193,400
--	---------

Deduct:

Total expenditures budgeted in appropriation request	(276,200)
--	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	534,600
--	---------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Underground Storage Tank	Fund Number:	98900
Legal Auth.	74-4-4.8		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	180,300
--	---------

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0

Total Adjustments	0
-------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	180,300
---	---------

Add:

Projected revenue/sources (less fund balance budgeted) for FY24	465,500
---	---------

Deduct:

Projected total expenditures for FY24	(487,100)
---------------------------------------	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	158,700
--	---------

Add:

Projected revenue/sources (less fund balance requested) for FY25	465,500
--	---------

Deduct:

Total expenditures budgeted in appropriation request	(485,900)
--	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	138,300
--	---------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Environment	Business Unit:	66700
Fund Name:	Ground Water Corr Action Fund	Fund Number:	99000
Legal Auth.	74-6B-7		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY23	24,870,200
--	------------

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY23	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY23	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY23 revision not reflected in liabilities	0

Total Adjustments	0
-------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY23	24,870,200
---	------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY24	21,542,800
---	------------

Deduct:

Projected total expenditures for FY24	(23,869,300)
---------------------------------------	--------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY24	22,543,700
--	------------

Add:

Projected revenue/sources (less fund balance requested) for FY25	21,542,800
--	------------

Deduct:

Total expenditures budgeted in appropriation request	(23,401,800)
--	--------------

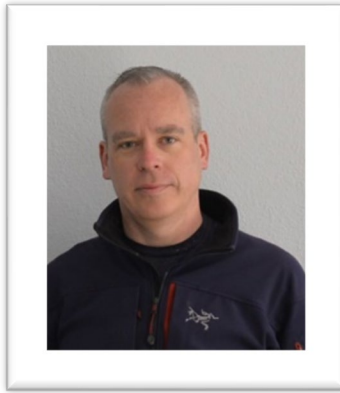
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	20,684,700
--	------------

STRATEGIC PLAN FY2025



NEW MEXICO ENVIRONMENT DEPARTMENT

Fiscal Year 2025 Strategic Plan



James C. Kenney
Cabinet Secretary

In Fiscal Year 2025, NMED will continue its focus on recruitment and retention which starts with fair and equitable compensation for all employees. The strength of our agency and our ability to achieve our mission of protecting the public health and environment of New Mexico is entirely dependent on our dedicated and expert staff. For this reason, our priority this year is to address both our staffing shortages though renewed focus on hiring as well as the root cause of our staffing shortages. In addition, NMED will continue to aggressively safeguard our state both according to our statutory requirements and by looking at emerging risks to public health. Our strategic plan for FY25 is centered around four agency-wide program goals and objectives:

Program Goal and Objective 1: Ensure robust staffing and resources to improve the implementation of our mission.

Program Goal and Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

Program Goal and Objective 3: Protect communities from emerging public health and environmental contaminants.

Program Goal and Objective 4: Protect the public health and the environment through innovative and traditional compliance assurance activities.

NMED will qualitatively and quantitatively measure our progress through reports to the Legislative Finance Committee and by publishing quarterly performance reports. NMED maintains a webpage on Agency performance that is available to the public, legislators, and our employees. NMED's performance webpage is found here: <https://www.env.nm.gov/performance-measures/>.

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Vision, Mission, Values

Vision

To foster a thriving and trusted, nationally leading organization known for protecting public health and the environment through its dedicated public servants.

Mission

Protect and restore the environment and foster a healthy and prosperous New Mexico for present and future generations.

Values



Science - Embracing the best available science to inform decision-making in support of our vision and mission.



Innovation - Employing creative engineering and technological solutions to address challenges.

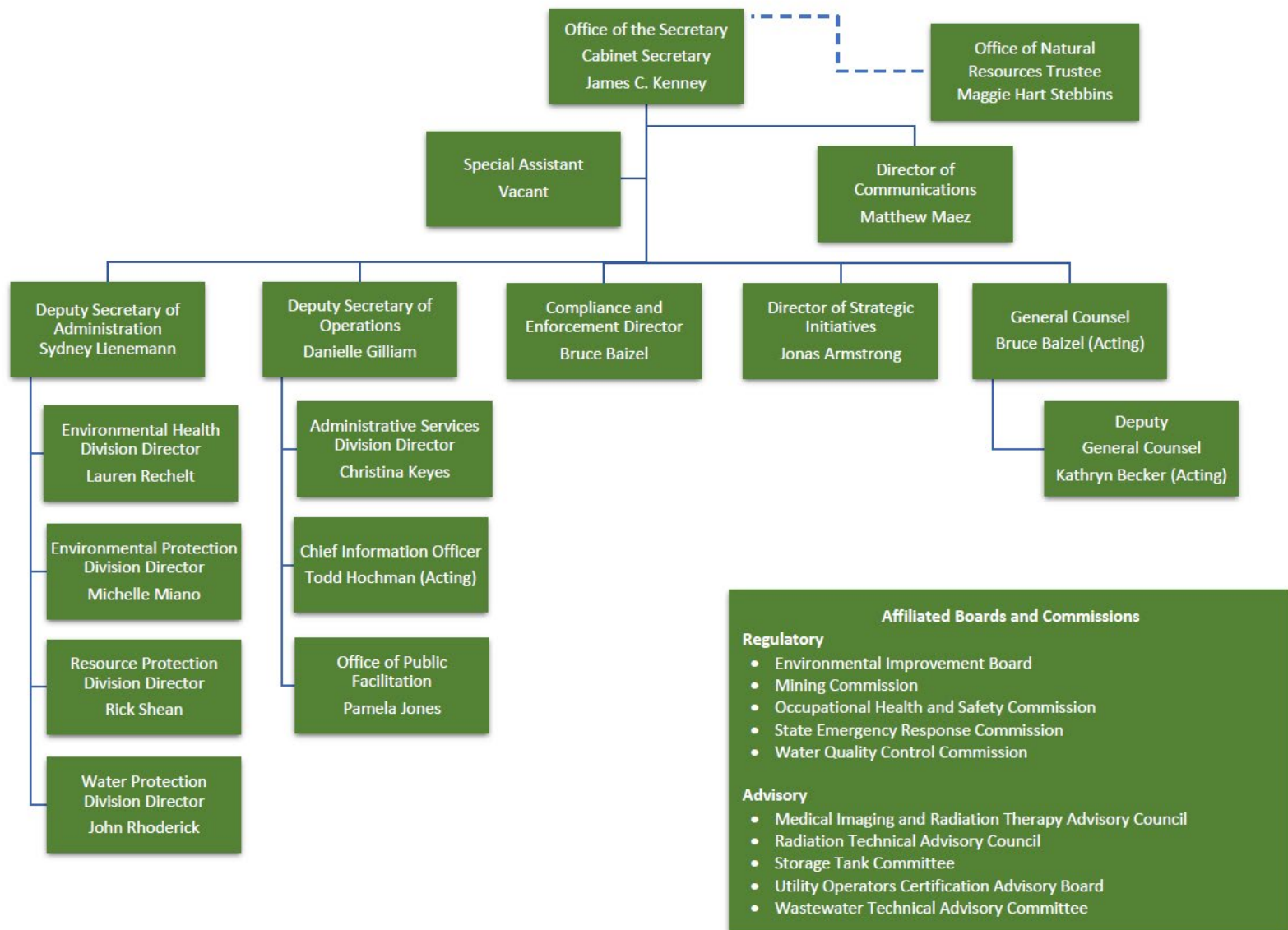


Collaboration - Engaging communities and interested stakeholders in decision-making and outcomes.



Compliance - Ensuring accountability with permits and rules while maintaining a fair and level playing field.

Organizational Structure



Resource Management Division (P567)

Purpose of the Program

The Office of the Secretary (OOTS) is responsible for translating NMED's vision, mission, and values into action. This execution aligns with the Governor's and Secretary's vision, legislative authority, and federal delegation, primacy, and grant agreements.

OOTS not only implements NMED's core principles but also ensures transparent communication and cooperation with Tribal, local, federal, and international governments and stakeholders. Services include strategic leadership and decision-making in all programmatic and policy matters within the agency.

OOTS fosters meaningful relationships with community members, elected officials, governmental agencies, tribal governments, the business community, industry, and nongovernmental organizations, and tribal governments to inform sound policy and decision-making and advocate for the Administration's legislative priorities and sustain state investment in services and policies for the betterment of New Mexicans. OOTS plays a pivotal role in ensuring the continuous provision of essential services by actively engaging with and listening to the NMED workforce. Through these efforts, OOTS contributes to the enhancement of workforce culture and its ongoing improvement.

Program Users

Businesses, stakeholders, the public, tribes and pueblos. Anyone who places their trust in the air they breathe, water they drink, land on which they live, food they eat, etc. Internally, our employees who work and live across New Mexico to fulfill our mission.

Benefits to New Mexicans

- A well-funded and highly functioning NMED can protect public health and the environment equally for all New Mexicans and communities served.
- Responsive communication of complex scientific and technical issues in a clear manner to all members of the public in multiple languages.
- Timely, accurate, equitable and transparent access to public health and environmental information for community and family-based decision-making.
- Accountability and oversight of public funds.
- Expanded online program delivery that strengthens traditional program access.
- Compliance with public health and environmental protections that provides a level playing field for all businesses and deterrence through vigorous enforcement when violations occur.
- Strong collaborations with all stakeholders and state agencies with a responsive and productive workforce.
- A highly-engaged workforce that advances efficient and safe customer service options.

Budget and FTE

Resources Management Division	FTE	Budget
Office of the Secretary	15.10	\$2,744,400
Office of General Counsel	20.00	\$2,900,200
Office of Information Technology	28.00	\$4,290,900
Administrative Services Division	37.00	\$7,875,700

See Appendix A for our performance measures and Appendix B for a comprehensive listing of our statutory authority.

Resource Management Division (P567)

Program Goals, Objectives, and Strategic Actions

Program Goal and Objective 1: Ensure robust staffing and resources to improve the implementation of our mission.

- Build and retain a skilled and trained team of professional and support staff to implement our mission.
- Prioritize hiring, leadership training, and succession planning.
- Increase spending of funds to support NMED's mission.
- Advocate for increased flexibility of special revenue funds.).
- Support all divisions and offices in integrating equity and renewed focus on environmental justice throughout delivery of services and operation of programs by providing clear guidance and staffing support.
- Reduce NMED's vacancy rate through data-driven process improvements supported by implementation of new business technologies (e.g., paperless and automation initiatives)
- Engage in compensation and classification analysis across NMED in order to ensure internal equity and balanced workloads, adjust to market conditions, and orient NMED's staffing strategy to align with strategic growth and career advancement pathways.

Program Goal and Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

- Maximize federal bipartisan infrastructure law and inflation reduction act funding and spending to create jobs and support economic development.
- Coordinate across state, local, federal, and Tribal governments to maximize the quantity and effectiveness of federal funds benefiting the people of New Mexico.
- Ensure services provided to New Mexicans are easy to access and modernize business processes making it easier to conduct business online where possible. Streamline and modernize administrative processes to improve public health and environmental outcomes and transparency of operations.
- Lead and coordinate New Mexico's work to clean up uranium sites among state agencies and with impacted communities, other states, federal agencies, and Native American nations, tribes and pueblos.

Program Goal and Objective 3: Protect communities from emerging public health and environmental contaminants.

- Take every necessary measure to safeguard communities from newly arising contaminants that pose risks to public health and the environment, encompassing a range of activities such as establishing and maintaining laws and regulations, adherence to these regulations, and their diligent enforcement.
- Build robust partnerships to increase collaboration including in rulemaking or permitting processes, grantmaking, and surrounding NMED action in other areas of interest.



Resource Management Division (P567)

Program Goal and Objective 4: Protect the public health and the environment through innovative and traditional compliance assurance activities.

- Ensure accountability for violations through strong and consistent enforcement policy and actions through NMED's Compliance and Enforcement unit.
- Increase consistency and timeliness in compliance across programs to ensure a level playing field.
- Provide strategic, innovative, and effective legal advice and representation to NMED management and staff.
- Facilitate exceptional customer service to the public and ensure public participation in docketed matters of the boards and commissions that the Office of Public Facilitation administers (including the Water Quality Control Commission and Environmental Improvement Board), public hearings assigned by the Secretary as a result of significant public interest, and due process compliance orders served on respondents by bureaus that benefit from public participation.

Water Protection Division (P568)

Purpose of the Program

To ensure the reliable, clean and safe water supplies for New Mexicans today and into the future through the protection of surface water and groundwater quality. To provide financing for and oversight of water infrastructure projects across the state with added emphasis on projects related to the impacts of climate change, emerging contaminants, etc.

Program Users

A public that expects to consume clean and safe drinking water whether in an urban or rural community. A public that recreates in and along New Mexico's lakes, rivers, and streams. Regulated entities who rely on relationships with regulators to provide technical and consistent expertise. Local governments, municipalities, and private utilities in need of technical and/or financial assistance to repair, update, or add water and wastewater infrastructure. Tribes, Pueblos, and Nations whose water quality may be impacted by others. All others who ensure our accountability to our mission, including: the Governor, Legislature, Federal Government, and the public.

Benefits to New Mexicans

- Safe, clean, and reliable sources of drinking water for today's growing economy and future generations of New Mexicans.
- Healthy rivers and lakes that fully support recreation, tourism, and agriculture, which are essential components of a thriving state economy.
- Modernized and reliable infrastructure for our counties, cities, and towns that fosters healthy communities.
- Economic development opportunities on formerly contaminated properties that reinvigorate communities.
- Easily accessible information about drinking water, groundwater, and surface water quality, including in the aftermath of catastrophic events, such as devastating wildfires.

Budget and FTE

Water Protection Division	FTE	Budget
Office of the Director	5.25	\$1,145,900
Construction Programs Bureau	24.0	\$3,717,800
Drinking Water Bureau	57.0	\$21,644,300
Ground Water Quality Bureau	67.0	\$21,657,000
Surface Water Quality Bureau	47.0	\$8,359,000

See Appendix A for our performance measures and Appendix B for a comprehensive listing of our statutory authority.

Water Protection Division (P568)

Program Goals, Objectives, and Strategic Actions

Program Goal and Objective 1: Ensure robust staffing and resources to improve the implementation of our mission.

- Build and retain a skilled and trained team of professional and support staff to implement our mission.
- Prioritize hiring, leadership training, and succession planning.
- Increase spending of funds to support WPD's mission.

Program Goal and Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

- Leverage available federal and state funding to maximize financing opportunities for water, wastewater, surface water infrastructure investments, and assist communities in utilizing available funding.
- Lead action-oriented discussions with key partners and stakeholders to develop needed reforms to capital outlay funding for water infrastructure projects to improve outcomes for communities.
- Leverage innovative partnerships and conduct marketing outreach for water infrastructure financing programs to increase loan utilization rates, including federal Bipartisan Infrastructure Law funding.
- Work with local governments, agency partners, other service providers to develop regionalization partnerships between public drinking water and wastewater systems to enhance resiliency, viability, and ability to provide safe drinking water and functional wastewater systems to the public.

Program Goal and Objective 3: Protect communities from emerging public health and environmental contaminants.

- Implement water reuse regulations.
- Support the ongoing work of the New Mexico Produced Water Research Consortium to fill science and technology gaps related to treatment and use of produced water for purposes outside the oil and gas sector.
- Implement the Produced Water Act to preserve freshwater resources, protect water quality and public health, and provide regulatory certainty.
- Implement state surface water permitting program by FY27 to protect from fluctuations in the definition of "waters of the United States" under the federal Clean Water Act.
- Identify and implement innovative approaches to leverage existing authorities to build communities and natural resource systems that are resilient to the impacts of climate change, consistent with the Governor's Executive Order 2019-003 on addressing Climate Change and Energy Waste Prevention and the 50 Year Water Plan.
- Develop and implement strategic actions to identify and address water contaminated with per- and polyfluoroalkyl substances (PFAS) and other emerging contaminants, as resources allow.



Water Protection Division (P568)

- Implement federal grant for Emerging Contaminants in disadvantaged communities including sampling, evaluation, solution development, and deployment.
- Develop and maintain informative and interactive public facing tools, including story maps on drought and other water related emergencies and PFAS, to provide resources and current public health information to regulated entities, community leaders, and other stakeholders.
- Oversee and support lead service line inventory by October 10, 2024.

Program Goal and Objective 4: Protect the public health and the environment through innovative and traditional compliance assurance activities.

- Improve the consistency and efficiency of the groundwater discharge permit program to better serve the public.
- Improve the consistency and efficiency of enforcement on public drinking water systems that fail to provide safe drinking water to their customers.

Resource Protection Division (P569)

Purpose of the Program

Preventing new contamination and expeditiously addressing legacy pollution in New Mexico for the protection of public health and the environment. Ensuring there is environmental justice for the equal protection and meaningful involvement of all people with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies and the equitable distribution of environmental benefits. Ensuring that all hazardous waste is managed – from cradle to grave – and contaminated sites are cleaned up as quickly as possible to lessen the burden to communities, their health, and our environment. Effectively monitoring the environment within and around U.S. Department of Defense (DOD) and U.S. Department of Energy (DOE) facilities in New Mexico, taking swift and meaningful compliance actions when warranted. Ensuring that petroleum storage tanks are managed to prevent releases and that any releases are remediated as expeditiously as possible and as eligibility and the Corrective Action Fund allows. Ensuring that all solid waste – including infectious waste – and recyclable materials are responsibly managed.

Program Users

A public that trusts and expects that New Mexico's natural resources will not diminish their family's health, safety, or economic prosperity regardless of where they live, work, or play. This includes New Mexico's service members who are stationed at U.S. Air Force installations, employees and contractors at DOE facilities and the residents who live in proximity to these installations. Regulated entities who rely on relationships with regulators to provide technical and consistent expertise. County and municipal governments who rely on our expertise for emergency response and technical guidance, including best management practices to minimize costs to taxpayers where possible. Tribes, Pueblos, and Nations whose natural resources may be impacted by others. All others who ensure our accountability to our mission, including: the Governor, Legislature, Federal Government, and the public.

Benefits to New Mexicans

- Timely responses to hazardous substance releases to prevent exposure to people and environment.
- Accountability and consequences for those who put New Mexicans at risk from improper management of waste.
- Federal facilities that comply with regulations and properly manage and clean up their waste.
- Robust surveillance of DOE facilities to confirm environmental results and inform communities.
- Financial assurance and incentives for the petroleum industry to prevent or clean up petroleum spills/releases.
- Landfills that are designed, operated, and monitored to safely isolate waste from the environment, thereby protecting human health and the environment.
- Timely response to illegal dumping of trash.
- Reuse and recycling programs that encourage New Mexicans to turn their trash into treasures.

Budget and FTE

Resource Protection Division	FTE	Budget
Office of the Director	5.25	\$940,700
DOE Oversight Bureau	16.0	\$3,611,300
Hazardous Waste Bureau	52.5	\$6,801,600
Petroleum Storage Tank Bureau	57.0	\$5,683,000
Solid Waste Bureau	24.0	\$3,604,800

See Appendix A for our performance measures and Appendix B for a comprehensive listing of our statutory authority.

Resource Protection Division (P569)

Program Goals, Objectives, and Strategic Actions

Program Goal and Objective 1: Ensure robust staffing and resources to improve the implementation of our mission.

- Build and retain a skilled and trained team of professional and support staff to implement our mission.
- Prioritize hiring, leadership training, and succession planning.
- Increase spending of funds to support RPD's mission.

Program Goal and Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

- Maximize federal bipartisan infrastructure law and inflation reduction act funding and spending to create jobs and support a circular economy in New Mexico.
- Coordinate across state, local, federal, and Tribal governments to maximize the quantity and effectiveness of federal and state funds benefiting the people of New Mexico.
- Maximize use of the Corrective Action Fund including for clean-up petroleum storage tank release sites and other contaminated facilities.
- Provide funding for local governments to develop recycling programs and abate illegal dumpsites.

Program Goal and Objective 3: Protect communities from emerging public health and environmental contaminants.

- Further the state's climate change and emissions reductions goals by exploring emerging technologies that turn waste into energy.
- Protecting New Mexicans by reducing their exposure to nonessential PFAS-containing products.

Program Goal and Objective 4: Protect the public health and the environment through innovative and traditional compliance assurance activities.

- Provide increased regulatory oversight and accountability over hazardous waste generators, hazardous waste permittees, solid waste facilities, and petroleum storage tank operators.
- Strengthen corrective action, compliance assurance, and enforcement response so it is consistent and timely.
- Hold federal agencies accountable for contamination and remediation.
- Strengthen the Compliance Order on Consent to provide greater accountability and enforcement for the legacy waste clean-up activities at Los Alamos National Laboratory.
- Increase enforcement of Resource Conservation and Recovery Act and Hazardous Waste Act violations discovered during inspections of hazardous waste generators through the Hazardous Waste Bureau, decreasing referrals to abatement under the Water Quality Regulations.

Environmental Protection Division (P570)

Purpose of the Program

To mitigate and prevent the impacts of climate change on our population, industries and infrastructure by decarbonizing our thriving economy. To protect New Mexico's inhabitants and our natural beauty through clean and clear air for all to breathe. To prevent unnecessary risks to public health when medical or veterinary services are needed. To protect communities and the environment by assuring the proper licensing and financial assurance of industrial activities that use or concentrate radioactive materials.

Program Users

A public that breathes air and receives radiologic exams. The regulated community, including oil and gas producers. Other state agencies and institutions, county and local governments, including Tribes and Pueblos who participate in consultation. All others who ensure our accountability to our mission, including: the Governor, Legislature, Federal Government, and the public.

Benefits to New Mexicans

- Clean air for all New Mexicans, including children, elderly and other vulnerable populations.
- Clear air for tourism and recreational opportunities from improved visibility at national and state parks and wilderness areas.
- Decrease greenhouse gas emissions to reduce the adverse effects of climate change.
- Expanded energy options for families and businesses.
- Protection for workers and the public from the ill effects on human health and natural resources of radioactive materials in academic, medical, and industrial applications.
- Reduced exposure to indoor radon.
- Critical assistance to current and former DOE or DOE-contracted facility nuclear workers who are ill because of exposure to radiation, chemicals, or both.

Budget and FTE

Environmental Protection Division	FTE	Budget
Office of the Director	4.0	\$864,200
Air Quality Bureau	110.0	\$17,044,200
Climate Change Bureau	9.0	\$1,195,800
Radiation Control Bureau	27.0	\$3,844,900

See Appendix A for our performance measures and Appendix B for a comprehensive listing of our statutory authority.

Environmental Protection Division (P570)

Program Goals, Objectives, and Strategic Actions

Program Goal and Objective 1: Ensure robust staffing and resources to improve the implementation of our mission.

- Build and retain a skilled and trained team of air quality scientists, climate scientists, and radiation specialists, including permit writers, environmental analysts, enforcement specialists, and inspectors.
- Prioritize hiring, leadership training, and succession planning.
- Increase spending of funds to support EPD's mission.
- Ensure EPD programs have sufficient funding via fee increases to support program objectives.

Program Goal and Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

- Coordinate with local and Tribal governments, community-based organizations and other entities to ensure technical synergies across federal funding opportunities.
- Coordinate with other state agencies to ensure that those agencies have the best technical solutions when applying for federal funding.
- Encourage and implement hydrogen development strategies to ensure decarbonizing occurs in alignment with economic development and protected public health.
- Reduce exposure to and increase knowledge about the dangers of indoor radon to the public.
- Support implementation of the Climate Change Task Force's Equity Principles across applicable program and policy actions, including the Climate Pollution Reduction Grant and Climate Change Task Force actions.

Program Goal and Objective 3: Protect communities from emerging public health and environmental contaminants.

- Implement Advanced Clean Cars II/Advanced Clean Trucks Rulemaking and other programs focused on transportation equity and decarbonization.
- Implement the Climate Pollution Reduction Grant to refine priority climate actions to achieve the state's greenhouse gas reduction goals.
- Update the New Mexico greenhouse gas emissions inventory and projections.

Program Goal and Objective 4: Protect the public health and the environment through innovative and traditional compliance assurance activities.

- Increase the amount of monitoring data as a basis for compliance and enforcement actions.
- Prioritize and implement air emission control strategies to maximize compliance.
- Implement federal requirements that reduce haze to preindustrial levels by 2064.
- Implement and enforce regulations to control volatile organic compounds and nitrogen oxides in areas that exceed 95 percent of the 2015 National Ambient Air Quality Standard for Ozone.
- Ensure ongoing compliance with the Naturally Occurring Radioactive Materials regulations for the oil and gas industry.

Environmental Health Division (P571)

Purpose of the Program

To develop and implement preventive strategies to mitigate threats posed by emerging environmental health hazards. To promote and regulate New Mexico businesses, products and services in a manner that prevents adverse impacts and risks to public health and the environment; this includes commercially prepared foods, manufactured foods, hemp-finished products, adult use and medical edible cannabis products, public swimming pools and spas and liquid waste systems. To prevent workplace illnesses, injuries and fatalities to move our economy forward. To develop and implement preventive strategies to mitigate threats posed by emerging environmental health hazards related to public health.

Program Users

Residents of New Mexico who are impacted by environmental conditions negatively influencing the health of their communities. A public that eats at restaurants, purchases manufactured foods for their family, enjoys public pools and spas and expects and requires a safe working environment, as well as on-site septic system/property owners. The regulated community, including hemp and cannabis product manufacturers and food establishment owners. Other state agencies and institutions, county and local governments, and Tribes, Pueblos, and Nations who participate in consultation. All others who ensure our accountability to our mission, including: the Governor, Legislature, Federal Government, and the public.

Benefits to New Mexicans

- A more engaged public that is aware of the positive and negative impacts of environmental conditions on their future health.
- Safe food in restaurants and from New Mexico manufacturing facilities.
- Economic development, job growth, and human health protection through responsible hemp and cannabis manufacturing.
- Safe public swimming pools and spas for recreation, fitness and medical care.
- Septic tanks for onsite liquid waste that protect local ground water supplies and residents. Workers and workplaces that are safe and protected from hazards both day-to-day and during public health emergencies.
- Successful businesses with safe and productive workplaces.

Budget and FTE

Environmental Health Division	FTE	Budget
Office of the Director	3.0	\$456,200
Environmental Health Bureau	101.0	\$11,773,300
Occupational Health and Safety Bureau	55.0	\$5,353,300
Cannabis and Hemp Bureau	5.0	\$812,100

See Appendix A for our performance measures and Appendix B for a comprehensive listing of our statutory authority.

Environmental Health Division (P571)

Program Goals, Objectives, and Strategic Actions

Program Goal and Objective 1: Ensure robust staffing and resources to improve the implementation of our mission.

- Build and retain a skilled and trained team of professional and support staff to implement our mission.
- Prioritize hiring, leadership training, and succession planning.
- Increase spending of funds to support EHD's mission.

Program Goal and Objective 2: Create and support economic development opportunities that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, and ensure environmental justice for marginalized communities.

- Increase engagement for State of New Mexico and local government health agencies to identify key areas of environmental concern.
- Expand liquid waste and septic public relations campaign.
- Expand the liquid waste indigent fund to help low-income residents with the cost to repair, replace, or construct wastewater systems or alternative systems or connect to sewer systems.
- Provide free and confidential compliance assistance to businesses at their request by identifying workplace hazards, analyzing safety and health management systems.
- Implement a Special Emphasis Program to assist employers in high-risk industries such as agriculture to protect employees from heat related injury.
- Expand and retain NMED's skilled and trained team of food safety inspectors to keep pace with growth in food establishments across New Mexico and support local economies.

Program Goal and Objective 3: Protect communities from emerging public health and environmental contaminants.

- Implement heat standards for Occupational Health and Safety Bureau.
- Hire State of New Mexico Heat Officer to oversee response to emerging heat stress threat.
- Maintain a timely and flexible response capacity to emergent public health risks that create workplace hazards.
- Identify hazards specific to the Cannabis and Hemp industry, engaging other agencies as needed in mitigation and policy development.
- Increase public input into environmental health planning.

Program Goal and Objective 4: Protect the public health and the environment through innovative and traditional compliance assurance activities.

- Develop and implement standard operating procedures to ensure consistency in enforcement.
- Publish all permits and findings online.
- Strive to align with the federal Food and Drug Administration goals for a highly effective and responsive program for regulating food service and retail food establishments bringing the State into compliance with (the Voluntary National Retail Food Program Standards), as budget allows.

Appendix A: Performance Measures

Public Health

Percent of the population breathing air meeting federal health standards
Percent of the population served safe and healthy drinking water
Number of drinking water systems serving drinking water that did not meet at least one standard compared to the total number of drinking water systems
Number of community water system violations returned to compliance as a result of NMED assistance
Number of superfund sites cleaned up as compared to the number of superfund sites remaining
Employers that did not meet occupational health and safety requirements for at least one standard

Environmental Protection

Amount of volatile organic compounds emitted statewide, in tons
Amount of volatile organic compounds emitted illegally, in tons
Amount of nitrogen oxides emitted statewide, in tons
Amount of nitrogen oxides emitted illegally, in tons
Quantity of nutrient-based pollutants reduced due to implementation of watershed restoration and on-the-ground improvement projects, in pounds
Reduction in nonpoint source sediment loading attributed to implementation of watershed restoration and on-the-ground improvement projects
Number of nonpoint source impaired waterbodies restored by the Department relative to the number of impaired water bodies
Number of underground storage tank sites cleaned up compared to the total number of leaking underground petroleum storage tank sites remaining
Number of completed cleanups of petroleum storage tank release sites that require no further action
Number of zero-emission vehicles registered in New Mexico

Economic Investment

Total investment of grants dollars awarded to communities, year to date
Number of brownfield acres of contaminated land cleaned up and available for reuse
Investments in water infrastructure, in dollars
Number of new water infrastructure projects



Compliance	
Air	Percent of air emitting sources inspected
	Percent of air emitting source inspections showing compliance
	Percent of air emitting sources with active/ongoing violations
Groundwater	Percent of groundwater permittees inspected
	Percent of groundwater permittee inspections showing compliance
	Percent of groundwater permittees with active/ongoing violations
Hazardous Waste	Percent of hazardous waste facilities inspected
	Percent of hazardous waste facility inspections showing compliance
	Percent of hazardous waste facilities with active/ongoing violations
Restaurants and Food Manufacturing	Percent of restaurants/food manufactures inspected
	Percent of restaurants/food manufacturer inspections showing compliance
	Percent of restaurants/food manufactures with active/ongoing violations
Septic Systems	Percent of new or modified liquid waste systems inspected
	Percent of new or modified liquid waste system inspections showing compliance
	Percent of new or modified liquid waste systems with active/ongoing violations
	Number of liquid waste system violations resulting from complaints
Solid and Infectious Waste	Percent of solid and infectious waste management facilities inspected
	Percent of solid and infectious waste management facility inspections showing compliance
	Percent of solid and infectious waste management facilities with active/ongoing violations
Surface Water	Percent of surface water permittees inspected
	Percent of surface water permittee inspections showing compliance
	Percent of surface water permittees with active/ongoing violations
Radiation Sources in Medical Equipment	Percent of ionizing/non-ionizing radiation sources inspected
	Percent of ionizing/non-ionizing radiation source inspections showing compliance
	Percent of ionizing/non-ionizing radiation sources with active/ongoing violations



Compliance (Continued)	
Occupational Health and Safety	Percent of high-hazard facilities inspected
	Percent of all employers inspected
Cannabis and Hemp	Percent of cannabis and hemp permittees inspected
	Percent of cannabis and hemp permittee inspections showing compliance
	Percent of cannabis and hemp permittees with active/ongoing violations
Petroleum Storage Tanks	Percent of petroleum storage tank permittees inspected
	Percent of petroleum storage tank permittee inspections showing compliance
	Percent of petroleum storage tank permittees with active/ongoing violations

Operational
Total dollars collected by NMED and transferred to the general fund resulting from successful prosecutions and/or settlements stemming from non-compliance with laws, rules, or permits administered by the Department
Vacancy rate by month
Percent of NMED financial transactions completed online by the public or regulated community

Environmental Protection
Amount of volatile organic compounds emitted statewide, in tons
Amount of volatile organic compounds emitted illegally, in tons
Amount of nitrogen oxides emitted statewide, in tons
Amount of nitrogen oxides emitted illegally, in tons
Quantity of nutrient-based pollutants reduced due to implementation of watershed restoration and on-the-ground improvement projects, in pounds
Reduction in nonpoint source sediment loading attributed to implementation of watershed restoration and on-the-ground improvement projects
Number of nonpoint source impaired waterbodies restored by the Department relative to the number of impaired water bodies
Number of underground storage tank sites cleaned up compared to the total number of leaking underground petroleum storage tank sites remaining
Number of completed cleanups of petroleum storage tank release sites that require no further action
Number of zero-emission vehicles registered in New Mexico

Appendix B: Statutory Authority

- NMSA 1978, §§ 3-29-1 to -21
 - NMSA 1978, §§ 9-7A-1 to -17
 - NMSA 1978, §§ 10-15-1 to -4
 - NMSA 1978, §§ 13-1-1 to -199
 - NMSA 1978, §§ 14-2-1 to -12
 - NMSA 1978, §§ 14-3-1 to -24
 - NMSA 1978, §§ 14-4-1 to -11
 - NMSA 1978, §§ 14-4A-1 to -6
 - NMSA 1978, §§ 14-16-1 to -21
 - NMSA 1978, §§ 25-1-1 to -16
 - NMSA 1978, §§ 25-2-1 to -21
 - NMSA 1978, §§ 26-2C-1 to -42
 - NMSA 1978, §§ 50-9-1 to -25
 - NMSA 1978, §§ 61-33-1 to -10
 - NMSA 1978, §§ 70-13-1 to -5
 - NMSA 1978, §§ 71-8-1 to -8
 - NMSA 1978, §§ 74-1-1 to -17
 - NMSA 1978, §§ 74-2-1 to -22
 - NMSA 1978, §§ 74-3-1 to -16
 - NMSA 1978, §§ 74-4-1 to -14
 - NMSA 1978, §§ 74-4G-1 to -12
 - NMSA 1978, §§ 74-4H-1 to -4
 - NMSA 1978, §§ 74-6-1 to -17
 - NMSA 1978, §§ 74-6A-1 to -15
 - NMSA 1978, §§ 74-6B-1 to -14
 - NMSA 1978, §§ 74-9-1 to -43
 - NMSA 1978, §§ 74-13-1 to -20
 - NMSA 1978, §§ 76-24-1 to -10
- Sanitary Projects Act
 - Department of Environment Act
 - Open Meetings Act
 - Procurement Code
 - Inspection of Public Records Act
 - State Records Act
 - State Rules Act
 - Small Business Regulatory Relief Act
 - Uniform Electronic Transactions Act
 - Food Service Sanitation Act
 - Adulterated or Misbranded Food Act
 - Cannabis Regulation Act
 - Occupational Health and Safety Act
 - Utility Operators Act
 - Produced Water Act
 - Sustainable Development Testing Site Act
 - Environmental Improvement Act
 - Air Quality Control Act
 - Radiation Protection Act
 - Hazardous Waste Act
 - Voluntary Remediation Act
 - San Juan Generating Station Facility and Mine Remediation and Restoration Study Act
 - Water Quality Act
 - Wastewater Facility Construction Loan Act
 - Ground Water Protection Act
 - Solid Waste Act
 - Recycling and Illegal Dumping Act
 - Hemp Manufacturing Act



**Fiscal Year 2025
New Mexico Environment Department
IT STRATEGIC PLAN
September 1, 2023**

**Todd Hochman
Acting Chief Information Officer**

**James C. Kenney
Cabinet Secretary**

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EXECUTIVE SUMMARY

The purpose of the New Mexico Environment Department (ENV) is to protect and restore the State's environment, and to foster a healthy and prosperous New Mexico for present and future generations. The tenets of the Agency are Science¹, Innovation², Collaboration³, and Compliance⁴, all of which are supported by ENV's Office of Information Technology (OIT).

ENV's OIT upholds the Department's value of Science via the data that OIT houses and shepherds; Innovation via the technology OIT strives to match to agency needs; Collaboration, by facilitating direct, digital interaction with the public and regulated community; and Compliance, by automating processes and otherwise providing tools to assist staff whose job it is to enforce regulations.

Priorities for ENV's OIT include continuing and extending ongoing efforts to modernize and automate mission-critical and internal business processes throughout the agency, with the intent that these automations increase staff efficiency, special revenue income, and job satisfaction; re-architecting the agency network infrastructure and related solution and data assets to maximize stability, security, data protection and performance; improving the Agency's overall security posture via the implementation of a Single-Sign-On (SSO) authentication mechanism to unify all Agency online assets under a single, secure, two-factor authentication (2FA) mechanism; researching, selecting and implementing a best-practice, zero-trust Privileged Access Management (PAM) security model; and of course as always, providing quick response and otherwise excellent customer service and support to the staff, regulated community and the public that ENV OIT serves, from desktop to application to database, and everything in-between.

ENV is supporting these efforts through Certified Projects (both ongoing and sought), and through numerous internal initiatives within both the ENV OIT's Solutions and Operations sections.

This year's strategic priorities are a logical extension and refinement of the strategies of prior years.

Accomplishments this year include developing the Enforcement Watchlist; transitioning ENV's Digital Asset Management (DAM) service to the cloud; implementing a quality-control and accountability system for ENV's public website; completely replacing and redesigning our intranet; developing automation for strategic Project Portfolio management, OIT Expense monitoring and reporting, and to provide hourly contractor burn information against both contracts and projects; developing and implementing into production a Microsoft Power Platform (MPP)-based solution to replace a legacy document scanning process for the Petroleum Storage Tanks Bureau (PSTB); finishing the bulk of the development for the MPP-based Licensing, Permitting and Inspections (LPI) system for the Environmental Health Bureau; and several others.

Goals this year that continue from previous years include: the automation of processes both mission-critical and internal business; the transition of our virtual machines, web applications and services, and other online assets to the Azure Cloud; and the enhancement of our security profile from both user-up and network-down perspectives. New goals this year include the digitization of paper documents, the creation of the SSO, and the implementation of a PAM security model.

Challenges this year continue to include resource availability, even though we have been successful just recently in filling several long-standing vacancies; funding, despite having been the honored recipients of Certified Project awards; and maintaining a strategic technological trajectory for the Agency despite several work units wishing to implement silo solutions they have decided are the best fit for them.

¹ Using the best available science to inform our decision-making in protecting public health and the environment.

² Employing creative engineering and technological solutions to address environmental challenges.

³ Engaging communities and interested stakeholders in environmental decision-making outcomes.

⁴ Ensuring meaningful compliance with state regulations and permits; leveling the playing field through enforcement.

I. AGENCY OVERVIEW

A. AGENCY MISSION

The purpose of the New Mexico Environment Department (ENV) is to protect and restore the State's environment, and to foster a healthy and prosperous New Mexico for present and future generations. The tenets of the Agency mission are:

- **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 challenges.
- **Collaboration:** Engaging communities and interested stakeholders in environmental decision-making outcomes.
- **Compliance:** Ensuring meaningful compliance with state regulations and permits; leveling the playing field through enforcement.

This year's Agency IT plan supports these tenets, via several OIT efforts to better secure and protect existing ENV data and provide means to collect data currently inadequate for or unavailable to the Agency. This plan introduces innovative technologies OIT will deploy and is deploying, to assist the Agency in meeting environmental, public health challenges. This plan also includes means by which the Agency will improve its ability to directly engage with communities and stakeholders over the web, and to further ENV's ability to track and monitor regulatory compliance.

B. AGENCY GOALS

ENV has set for itself the following FY25 goals and objectives:

Program Goal & Objective 1: Ensure sufficient staffing and resources to meet NMED's mission.

This plan supports this goal via the priorities concerning LPI and Business Process Automation (BPA), which aim to maximize staff effectiveness and efficiency and automate processes such as hiring and staff onboarding.

Program Goal & Objective 2: Protect the environment and public health for all New Mexicans by fairly applying compliance and enforcement policy.

This plan supports this goal by developing process automation for inspections and enforcement tracking for ENV's programs, via LPI.

Program Goal & Objective 3: Provide outreach, technical assistance, funding, and programmatic support to improve environmental justice, economic development, and public health outcomes.

This plan supports this goal by developing and populating a public service portal for the Agency, by digitizing and making discoverable ENV documents, and via new means to better collect and make available agency data.

Program Goal & Objective 4: Develop and implement protections for emerging environmental concerns using the best available science.

This plan supports this goal by extending and augmenting the use of the Agency's LCP tools to develop new solutions to meet emerging and evolving Agency needs. These solutions leverage contemporary technologies to best effect for the Agency's regulatory purposes, improving its ability to collect and analyze data and to execute processes quickly and efficiently, even as its needs for data collection and analysis evolve.

C. VISION AND PRIORITIES

ENV's Vision is to foster a thriving and trusted, nationally leading organization known for protecting public health and the environment through its dedicated public servants. For Fiscal Year 2025, ENV envisions itself making great strides in its effectiveness, via its prioritization of efforts to modernize and provide information technology and business application support for the goals as described above. It is improvement via modernization that is the Agency's overarching priority.

ENV envisions itself making these strides by its efforts to improve and automate its processes and repetitive and/or onerous staff tasks. It will facilitate these efforts by leveraging its cloud-based Low Code Platform (LCP) application development assets to quickly build and deploy solutions for its work units still in need of modernization – solutions that can improve both staff efficiency and effectiveness in responding to the public, but also make more and better services available to the public via the internet.

ENV sees strides being made by improving the availability of its data and public documents, including making these more searchable and useful to both the public and internal Agency staff.

OIT sees itself contributing to these strides by enhancing the Agency security profile, and re-engineering its IT network and application architecture, which reduces the time that OIT spends responding to threats, attacks, outages, and other potentially avoidable network and security issues. This time is then put to better use modernizing other, additional OIT and ENV legacies, and building new solutions and infrastructure for the benefit of the Agency which can pass that benefit to the public in concrete terms of quicker staff response time, more and better online services including better Geospatial Information Services (GIS), and more easily available and integrated data.

D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

ENV is organized under five divisions: The Resource Management Division, Environmental Health Division, Environmental Protection Division, Resource Protection Division, and Water Protection Division. The high-level chart of the organization can be found in **APPENDIX A-I: AGENCY ORGANIZATION CHART**.

The Resource Management Division (RMD)'s mission entails offering leadership and strategic vision across the Department, empowering all management and staff to fully realize the Department's mission. This involves cultivating a professional, diverse, and accountable workforce. Comprising the Office of the Secretary, Administrative Services Division, Office of General Counsel, and Office of Information Technology, the RMD predominantly operates out of the Runnels Building in Santa Fe or the Springer Building in Albuquerque.

A detailed organization chart for the Office of Information Technology can be found in **APPENDIX A-II: IT ORGANIZATION CHART**.

Resource Management Division	FTE
Office of the Secretary	14.00
Administrative Services Division	28.25
Office of General Counsel	15.00
Office of Information Technology	31.00

The Environmental Health Division (EHD) is dedicated to the promotion and regulation of businesses, products, and services in New Mexico. Its primary goal is to prevent adverse impacts on public health and the environment. This responsibility spans various sectors, including commercially prepared foods, manufactured foods, hemp-finished products, adult use and medical edible cannabis items, public swimming pools and spas, and liquid waste systems. Additionally, the division strives to prevent workplace illnesses, injuries, and fatalities, thereby contributing to the advancement of New Mexico's economy.

Structured into the Office of the Director, Environmental Health Bureau, Occupational Health and Safety Bureau as well as the Cannabis and Hemp Bureau, the EHD conducts a significant portion of its operations at the Runnels Building in Santa Fe, the Springer Building in Albuquerque, and various field offices throughout the state.

Environmental Health Division	FTE
Office of the Director	2.50
Environmental Health Bureau	99.50
Occupational Health and Safety Bureau	49.00
Cannabis and Hemp Bureau	5.00

The Environmental Protection Division (EPD)'s core mission is to address and mitigate the impacts of climate change on our population, industries, and infrastructure. This is achieved through the strategic decarbonization of our economy. Additionally, the division is committed to safeguarding the residents of New Mexico and preserving our natural landscapes by ensuring clean and clear air quality. The division also works towards minimizing unnecessary health risks associated with medical and veterinary services, as well as protecting families and pets from excessive radiation exposure from x-ray equipment.

Structured around the Office of the Director, Air Quality Bureau (AQB), Climate Change Bureau, and Radiation Control Bureau, the EPD conducts a significant portion of its activities at the Runnels Building in Santa Fe, the Springer Building in Albuquerque, and various field offices operated by the ENV.

Environmental Protection Division	FTE
Office of the Director	4.35
Air Quality Bureau	92.00
Climate Change Bureau	7.40
Radiation Control Bureau	18.00

The Resource Protection Division (RPD) is driven by a mission to proactively prevent new contamination and efficiently address historical pollution issues across New Mexico. This commitment is rooted in the protection of public health and the environment. The division strives

to ensure environmental justice by advocating for the equal protection and meaningful involvement of all individuals in the formulation, execution, and enforcement of environmental regulations and policies. Equitable distribution of environmental benefits is a key aspect of this effort.

The division is also dedicated to the meticulous management of hazardous waste from its inception to its safe disposal, and the expedited cleanup of contaminated sites to alleviate the impact on communities, their well-being, and the environment. Vigilant monitoring of the environment in and around U.S. Department of Defense and U.S. Department of Energy (DOE) facilities in New Mexico is undertaken, and prompt compliance measures are taken when necessary. Petroleum storage tanks are managed to prevent releases, and any releases are promptly remediated within the bounds of eligibility and the Corrective Action Fund.

Additionally, the division ensures responsible management of solid waste via the Solid Waste Bureau, including infectious waste, and promotes the proper handling of recyclable materials. The RPD conducts a significant portion of its operations at the Runnels Building in Santa Fe, the Springer Building in Albuquerque, and various field offices under the ENV's purview.

Resource Protection Division	FTE
Office of the Director	5.25
DOE Oversight Bureau	17.00
Hazardous Waste Bureau	41.00
Petroleum Storage Tank Bureau	57.00
Solid Waste Bureau	24.00

The Water Protection Division is guided by a mission to secure the purest and safest water resources for the people of New Mexico, both in the present and for generations to come. This objective is pursued through the preservation of surface water and groundwater quality. The division is also dedicated to offering financial support and oversight for water infrastructure projects throughout the state, with a heightened focus on initiatives addressing the challenges posed by climate change.

Comprising the Office of the Director, Construction Programs Bureau, Drinking Water Bureau, Ground Water Quality Bureau, and Surface Water Quality Bureau, the Water Protection Division carries out a substantial portion of its tasks at the Runnels Building in Santa Fe, the Springer Building in Albuquerque, and various field offices overseen by ENV.

Water Protection Division	FTE
Office of the Director	5.25
Construction Programs Bureau	24.00
Drinking Water Bureau	57.00
Ground Water Quality Bureau	62.00
Surface Water Quality Bureau	43.00

ENV Main Office	Harold Runnels Building 1190 S. St. Francis Drive Santa Fe, NM 87505			
Santa Fe Locations	Rodeo Plaza (Hazardous Waste Bureau and Petroleum Storage Tank Bureau) Marquez Plaza (Air Quality Bureau and Occupational Health and Safety Bureau) Montoya Building (Radiation Control Bureau) Camino Edward Ortiz Office (Environmental Health Bureau District 2 Office)			
District Offices	District 1 – Albuquerque District 2 – Santa Fe District 3 – Las Cruces			
Field Offices	Alamogordo	Española	Las Vegas	Roswell
	Albuquerque	Farmington	Los Lunas	Ruidoso
	Carlsbad	Gallup	Milan	Silver City
	Clovis	Hobbs	Raton	Taos
		Las Cruces	Rio Rancho	Tucumcari

II. IT ENVIRONMENT

1. Major Applications

Most ENV Commercial Off the Shelf (COTS), legacy, and in-development applications are oriented around LPI activities, or subsets thereof – e.g., a system that provides permit tracking and inspection scheduling but doesn't support the actual inspections nor enforcement tracking, etc.

A subset of ENV's application inventory is comprised of internal Business Process Automations (BPA), for example IT change management; website and intranet content management; HR Request Tracking, and a current handful of others.

Another inventory subset is comprised of web services, which latter set is still in the process of being moved to the Agency's Open Data Portal which itself is due to enter production by September 30, 2023. This includes services such as ENV's online payments service that connects with Wells Fargo, many data services already in use by applications or under development, and other utilities.

ENV has a substantial inventory of legacy applications, one of the several issues that this plan intends to address. An updated, searchable and filterable list of ENV applications can be found in [this secure executive overview of ENV's applications inventory](#).

2. Infrastructure

ENV currently maintains a traditional Wide Area Network (WAN) that connects ENVs central and field offices throughout New Mexico. This WAN is segmented by location and work unit, and a firewall filters all traffic and distinguishes the internal traffic from external.

ENV's internal network share storage and foundation and utility servers are virtualized in our Dell VxRails environment, the hardware for which is currently located on-premises in the Department of Information Technology (DoIT) Data Center in Santa Fe.

ENV currently maintains physical servers, also at the Simms Data Center, for our Oracle Databases which are our primary data store for Mission data, although ENV has some application data in MS-SQL and MySQL databases as well.

ENV currently also rents several Virtual Machines (VMs) from DoIT for our web applications and GIS servers.

ENV has a Microsoft Azure instance (Azure), to which OIT is moving its legacy web applications and remaining server-based client applications, and eventually including other network assets, as part of its ongoing modernization efforts. It also has an Oracle Cloud Infrastructure (OCI) instance, to which OIT is in the process of migrating the Agency's Oracle databases. ENV's MPP and Microsoft Office 365 instances are also part of the applications infrastructure ENV is implementing now and for the future.

3. Security

ENV is reorganizing its approach to security in this plan. ENV has received much value from the DoIT- sponsored monthly Ivanti vulnerability testing, and while ENV's security scores persist in the very high 700s, OIT has decided to completely re-engineer its security architecture and approach in this plan, constructed on the following actions and projects:

OIT is planning a six-month development of its secure, 2-Factor SSO beginning in late 2023, which will corral the Agency's ever-expanding toolkit of web- and cloud-based solutions, along with our extensive legacy application inventory, under a secure managed umbrella that minimizes the onus put on the user while guaranteeing password strength and 2FA for all application authentication.

OIT is researching solutions for and planning a project to implement a PAM-based security model, which is a more contemporary, appropriate and best-practice approach to security for cloud-based infrastructure, and plans to implement a chosen solution sometime in 2024. As part of the same project, OIT is investigating solutions for Enterprise Password Management, so that OIT can manage and remediate what is typically a security weak link, the use and re-use of inadequate passwords by Agency users for web applications.

OIT is in the process of migrating its legacy web applications from a small set of multipurpose VMs that have proved logistically challenging to keep updated, to a combination of more tightly focused VMs along with Azure App Services, which will allow OIT to segregate legacy web applications to minimize and isolate the impact of any potential breach of any one of them, while simultaneously providing OIT applications staff an environment where they can replace or modernize each one with minimal or no impact on other applications.

OIT is also contracting for a complete Level 3 Network Engineer diagnostic and diagramming of the existing ENV network, since the documentation currently possessed is nearly nine years out of date. This contract includes deliverables for recommendations to improve the security and architecture of the Agency Network, which ENV intends to either address immediately or include relevant items in future IT Strategic Plans.

Finally, OIT is reclassifying its vacant Database Supervisor position to that of a Chief Information Security Officer, which long-vacant position was lost in a previous Fiscal Year, and is prioritizing the filling of that position with an effective and experienced candidate. Once this

position is filled, the annual security assessment will be a priority for that role, along with implementing regular cybersecurity awareness training for employees and contractors.

4. Agency IT Certified Projects

ENV Certified projects all follow a common theme, which is the modernization of the Agency and the augmentation of ENV's ability to provide services to the public and regulated community via the internet. This modernization takes several forms: LPI and BPA process automation, document digitization, migration of critical OIT assets to the cloud, and improving both access to and security of ENV data and public web assets.

PROJECT NAME	
Project Description	Enterprise System Modernization Initiative (ESMI) Phases 1 & 2 Laws 2021, Chapter 137, Section 7 (32) & Laws 2023, Chapter 210, Section 7(35)
Estimated Project Costs	\$3,180,600
Current Funding	\$3,180,600
Certified Project Phase	Implementation
Estimated Completion	9/30/2023 (Phase 1) 6/30/2025 (Phase 2)
Strategic Priority	1
PROJECT NAME	
Project Description	Document Digitization Phase 1 Laws 2022, Chapter 54, Section 7 (43)
Estimated Project Costs	\$2,000,000
Current Funding	\$500,000
Certified Project Phase	Pending Initiation
Estimated Completion	06/30/2024
Strategic Priority	2

TABLE II.1: Current Certified IT Projects

5. Workforce

A. Full Time Employees

ENV OIT has thirty one (31) authorized IT full time employees (FTE) . Currently All but three of these positions are filled, as of 8/5/2023. One of those unfilled positions is an IT Business Analyst 1, which position serves as OIT's Technology Adoption Specialist, a key position in ENV's modernization efforts, which will be advertised by the publishing date of this document. The other unfilled position is a Database Administration Supervisor, which OIT is reclassifying to an IT Security and Compliance Administrator III. The third unfilled position is an IT CIO I, which currently is a planned vacancy. All OIT staff members are working in the office except for two staff members who are Teleworking on Americans with Disabilities Act (ADA) exemptions. A detailed organization chart for the Office of Information Technology can be found in **APPENDIX A-II: IT ORGANIZATION CHART**.

B. IT Professional Services Contractors

ENV utilizes contracted IT professionals to supplement and augment staff. four of these contractors (two from TEKsystems, two from RESPEC) are application developers funded by specific programs on multi-year contracts to support their legacy Mission-Critical applications and/or fund new solutions development specifically for their work unit.

One other RESPEC contractor is used by OIT to supplement applications and web solutions staff for modernization efforts, and is funded by a combination of OIT budget and C2 appropriation funds.

An additional contractor, TechAir Group, is subcontracting for Insight, Inc to provide LPI and BPA development on the MPP, funded by C2 appropriations.

6. Challenges

At the top of OIT's current challenges is an heirloom and undocumented network whose behavior has become increasingly erratic of late, culminating in August 2023 in multiweek impacts to Agency productivity that proved immune to diagnosis or substantive remediation despite considerable staff hours and successive waves of contractors and their efforts. Standing only slightly less tall in OIT's challenge landscape are the 71 legacy applications that OIT's 4-person applications section is tasked with maintaining, supporting, and keeping secure. A twin peak in the landscape to that challenge is the Agency's persistent unaddressed automation needs across several work units, which, while being addressed as quickly as possible under the Certified ESMI project, is limited by the number of IT Project Managers (PMs) available to the Agency, the count of which is currently one as of 8/25/2023, and the impact that contracted PMs – who are of necessity slowed by their unfamiliarity with Agency business and process – have on the amount of actual development that can take place with the funds available. And not to be left behind is the mountain of paper documents under which the Agency groans yet still, as it strives to revise and then begin its document digitization plan and project. And as with any contemporary organization, information security persists as a challenge across all levels and domains of IT Governance.

However, as the adage goes, with each of these challenges comes a concomitant opportunity. ENV's problematic network has spurred OIT to expend the effort and funding necessary to completely analyze and document the network in a manner that has not been done for decades, if ever, and use that knowledge to re-architect our most foundational assets. Similarly, the recent crisis spurred OIT's migration to its Azure Cloud instance to greater urgency, resulting in the successful production migration of two critical applications to Azure in the span of two weeks, and the prioritization of other similar asset cloud migrations in the coming future. The Agency was successful in prioritizing the filling of vacant developer positions in the last few months meaning that those 71 applications and the Agency's demands for new development can at least be faced by a full team.

ENV's Certified Project work is increasing both in velocity and acceleration in addressing the Agency's automation needs, in tandem with similar non-certified process automation projects and initiatives being done-in house and under other contracts. The expectation for this LPI and BPA work is that, due to the self-similar nature of many Agency processes such as LPI processes, with each solution development, the path for the next solution is that much shorter, having pre-produced and pre-analyzed many components of a given process automation, or at

least its relative. Also, the agency is buoyed by the fact that all the work done for LPI under the ESMI project thus far was done without the benefit of OIT's IT PM – OIT expects now having filled that position that its capacity will be extended.

Similarly, ENV's security challenges, in concert with the clear need to re-engineer the network, have prompted it to explore new modalities of security such as the PAM paradigm, and to prioritize foundational security elements such as the SSO. ENV's challenges has also spurred it to make two new Requests for Certified Project for FY25 for these express purposes.

III. FY23 KEY ACCOMPLISHMENTS

A. FY23 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – Applications Modernization	
Replace costly and/or ineffective legacy LPI tools with MPP-based LPI; automate manual internal business processes; replace legacy systems with MPP-based automation.	
FY23 Strategy 1	LPI Development for the Environmental Health Division (EHD) and other MPP-based process automation
Accomplishments	MPP-based replacement for legacy scanning solution for PSTB designed, developed, and put into production; Full-service LPI including mobile inspections and integration with Online Payments process 3 weeks away from User Acceptance Testing (UAT) at the end of FY23 for 3 out of 5 EHD work units.
Outcomes/Metrics	LPI automation improvements for EHD work units onboarded; increase in count of processed permits / licenses and inspections performed per month. Re-initialization of a PSTB document scanning process that had been unavailable since the Agency switched away from Xerox copiers.
FY23 Strategy 2	Automation of Administrative Services Division (ASD)
Accomplishments	Some progress made in the automation of purchasing; clearer understanding of requirements for Human Resources Bureau (HRB) automation and Document Digitization.
Outcomes/Metrics	Project stalled due to high Subject Matter Expert (SME) turnover and other project concerns, but good requirements and process flow understanding was gained; Metrics would have been faster procurement processing, reduced grant-funded staff time spent on Personnel Activity Reporting, reduced HRB staff time spent onboarding and offboarding staff.

STRATEGIC PRIORITY 2 – Enterprise Data Integration	
Improve data availability including uptime; migrate data to cloud for availability and disaster-recovery, and preparatory to integration with other data sources and cloud-based applications	
FY23 Strategy 1	Transform agency data to cloud-based services
Accomplishments	Proof of Concept of Oracle Cloud Infrastructure migration successfully implemented
Outcomes/Metrics	Full migration project stalled due to persistent network issues that are still under investigation, that prevented the necessary connectivity for full implementation; Metrics would have been / will be reduced yearly Oracle licensing costs, reduced backup time, increased database uptime, and decreased database-to-application latency.

STRATEGIC PRIORITY 3 – Infrastructure Modernization & Consolidation	
Reduce administrative technical debt and infrastructural operating costs; relocate application platforms and related infrastructural assets to the cloud for security, maintainability, and disaster recovery;	
FY23 Strategy 1	Migrate legacy agency applications and application servers and hosts to cloud-based services
Accomplishments	ResourceSpace DAM tool migrated successfully to Azure in production; Agency Intranet redesigned, migrated to the applications server and a supported platform; Agency DNS delegated by DoIT to Azure and control given to ENV over Agency domains.
Outcomes/Metrics	Reduced operating costs, technical debt and administrative burden with the transition of DAM tool off of the rented VM that was difficult to update and maintain. Intranet is now a useful, informative, living internal communication tool that can be edited by multiple Agency staff and not just OIT staff; Agency now has reduced roadblocks and bottlenecks to cloud migration of applications and other re-architecture of our web landscape with the ownership of our own DNS.

STRATEGIC PRIORITY 4 – Infrastructure Modernization	
Reduce unnecessary legacy technical debt; improve and expand Agency network access; decrease infrastructure latency and security exposure and increase bandwidth, online storage and disaster recovery speed.	
FY23 Strategy 1	Transform agency infrastructure to be more performant and less costly
Accomplishments	Almost all Agency landlines eliminated; Bandwidth improved at multiple Agency office locations. Additional Wireless Access Points installed at multiple Agency office locations.
Outcomes/Metrics	Improved bandwidth and up/download speeds at Agency offices; improved ability for laptop use in floating office and common areas; reduced OIT telephonic costs; improved communications connectivity for ENV staff via universal cellphone distribution.

STRATEGIC PRIORITY 5 – Cyber Security	
Improve Agency IT Security Overall Posture	
FY23 Strategy 1	Transform agency cyber security by participating in a planned enterprise-wide implementation of an Intrusion Detection and Prevention System (IDPS)
Accomplishments	Proof of Concept of Oracle Cloud Infrastructure migration successfully implemented
Outcomes/Metrics	Ivanti scans provide recurring insight to OIT as to vulnerabilities that need to be addressed, their relative severity and urgency, and also provides a scoring system that ENV is now using as a metric for Agency IT Security fitness.

TABLE III.1: FY23 Strategic IT Accomplishments**B. OTHER KEY IT ACCOMPLISHMENTS – FY23**

ENV had several other notable achievements in FY23, in a multitude of areas.

APPLICATION	
Accomplishment	Replaced legacy Vehicle scheduling system for AQB and PSTB with cloud-based Software-as-a-Service (SaaS).
Value or Impact	Eliminated PHP5-based legacy COTS application and associated technical debt and administrative burden; improved access and uptime of application for staff;
Accomplishment	Deployed into production MergeMaster , a web-based application to automate the generation of location-specific Air Quality (AQ) Modeling files for ENV staff, the AQ regulated community, or any interested party.
Value or Impact	Eliminated the need to share periodically updated versions of a Microsoft Access database that was previously used to generate and distribute this information. Reduced technical debt, substantially reduced time and effort needed to create or access this information on the part of AQB staff, regulated community, or the public.
Accomplishment	Creation of Project Portfolio / Project Management and task tracking tools.
Value or Impact	Agency clarity around IT projects underway or proposed; Improved means to track individual, team and project task assignments and recurring tasks; Improved accountability; introduction of concrete performance metrics for staff, teams, and projects.
DATA	
Accomplishment	Creation of an OIT knowledge base
Value or Impact	Single location for technical and administrative arcana unique to the Agency, for technical training resources, and other OIT institutional knowledge.
PROCESS IMPROVEMENT	
Accomplishment	Automation of Change Management (CM) process via Coda.io tool developed in 2 days
Value or Impact	Streamlining of CM process while simultaneously improving documentation of CMs and automating the updating of the solutions inventory; elimination of CM meeting bottleneck for change implementation; elimination of 1 meeting / week for OIT section leaders.
Accomplishment	Developed & implemented automated content change management process for ENV public website
Value or Impact	Gives Communications Office vetting authority over public site content while preserving a large web author base; provides content accountability & traceability & disaster recovery. Improves security by limiting access to public website.
Accomplishment	Implemented and required the OIT use of a set of interconnected Coda.io-based tools for recording hourly contractor activities and time spent, Project Management and Contract Tracking.
Value or Impact	Documentation to support and justify time & materials-based contracts; Contractor accountability; Real-time information on Project and Contract/Deliverable expenditures; accurate cost projections for planning contracts and projects
Accomplishment	Created license tracking tool to assist OIT in tracking license assignments for cloud tools such as MPP and other SaaS tools in use by the agency.
Value or Impact	Reduced inefficiency in reallocation of limited SaaS licenses; visibility for OIT in one place for assigned licenses.
WORKFORCE	
Accomplishments	Filled three key vacant positions in Solutions Group
Value or Impact	Return of in-house expertise for ENV Java applications, WordPress and MPP solutions platforms, front-end developer skills; improved responsiveness and efficiency and augmented capacity for OIT.

TABLE III.2: Other Key IT Accomplishments – FY23

IV. FY25 IT STRATEGIC GOALS AND STRATEGIES

OIT's FY25 strategic goals, and the strategies it intends to use to achieve them, are tightly bound to the Agency's Certified Projects and the Challenges that prompted them – the common theme among all goals being to address the agency's modernization challenges boldly yet with careful, forward-thinking sagacity.

STRATEGIC PRIORITY 1 –Automate Business Processes	
ENV stands to reap substantial efficiency gains, special revenue collection, and cost savings from expanding the automation of business processes further into the Agency.	
FY25 Strategy 1	Continue and accelerate LCP development of LPI and BPA.
Outcomes/Metrics	Greater extent of process automation resulting in increased staff efficiency and job satisfaction. Metrics include: # of LPI work units possessing a production MPP solution; number of inspections performed per month (per work unit); number of licenses/permits processed per month (per work unit) ; number of purchase requests processed per week; other staff or process metrics arising from data collected via process automation.
FY25 Strategy 2	Document Digitization and File Management
Outcomes/Metrics	Reduced paper storage costs; increased staff and process efficiency involving document search & retrieval; reduced IPRA burden involving Agency documents.
FY25 Strategy 3	Aggressively pursue migration of Agency legacy Microsoft Access and Excel-based shadow applications to MPP and Coda.io respectively
Outcomes/Metrics	Improved staff efficiency via replacement of unsupported legacy tools with web based MPP improvements; improved IT governance of and over mission applications; improved data security; application usage metrics for strategic decisions regarding future development.
FY25 Strategy 4	LCP development of both a public services portal and an internal staff HR portal
Outcomes/Metrics	Improved public and regulated community access to ENV services and information; fewer staff hours required for ENV staff onboarding and offboarding

STRATEGIC PRIORITY 2 – Migrate to Cloud-Based infrastructure
Goal Statement

FY25 Strategy 1	Finalize migration to OCI
Outcomes/Metrics	Better disaster recovery options for ENV data; higher database availability; reduced overall Oracle licensing costs; easier and less expensive database scalability; lower data transport latency for applications; elimination of periodic capital expenses to replace on-prem hardware.
FY25 Strategy 2	Continue and accelerate migration of legacy applications and remote application servers to Azure
Outcomes/Metrics	Better legacy application security; easier upgrade/replacement paths for legacy applications; improved application performance; metrics are substantially reduced costs for application hosting and the count of migrated applications.
FY25 Strategy 3	Develop & implement plan to shift agency culture to SharePoint, including migrate all data on shared network drives to SharePoint
Outcomes/Metrics	Improved Agency document searchability and reduced IPRA burden; better document disaster recovery; improved ability for ENV staff to collaborate on documents; reduced number and size of email attachments sent; reduced operating expenses and technical debt and administrative burden via the elimination of shared network drives.

STRATEGIC PRIORITY 3 – Improve Security Profile	
Goal Statement	
FY25 Strategy 1	Design, develop and implement a new SSO to include all legacy web applications and all compatible Agency subscription SaaS
Outcomes/Metrics	Improved staff experience via the elimination of multiple credentials for different SaaS tools in use; reduced administrative burden for OIT in maintaining multiple SaaS accounts; better user and application security; future-proofing new development authentication needs; successful implementation of SSO replacing legacy SSO and incorporating all current & future compatible SaaS tools, will act as metric.
FY25 Strategy 2	Prepare for migration to PAM architecture
Outcomes/Metrics	PAM vendor identified and selected; PAM transition plan developed and adopted
FY25 Strategy 3	Prepare for implementation of Enterprise Password Management
Outcomes/Metrics	Enterprise Password Management vendor identified and selected; transition plan developed and adopted

TABLE IV.1. FY25 IT Strategic Goals and Strategies

V. IT FISCAL AND BUDGET MANAGEMENT

*Information Technology (IT) Operating Budget (C1)

(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.)

Agency Name			Agency Code		
Environment			667		
Base Request Operational Support of IT. Check one of the options below:			Flat Budget	Expansion from	
				yes	
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY22 Actual	FY23 Actual	FY24 OpBud	FY25 Request	FY26 Estimate
General Fund	1,462.3	2,226.8	2,286.2	2,669.6	2,669.6
Other State Funds	3.5	24.5	70.4	70.4	70.4
Federal Funds	1,629.7	1,309.3	1,784.5	1,816.5	1,816.5
Internal Svc Funds/Interagency Transfer	3,095.3	1,936.9	2,788.4	3,282.8	3,282.8
Total	6,190.8	5,497.5	6,929.5	7,839.3	7,839.3
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY22 Actual	FY23 Actual	FY24 OpBud	FY25 Request	FY26 Estimate
Personal Services & Employee Benefits	2,228.9	2,096.6	2,722.8	3,293.3	3,293.3
Contractual & Professional Services	1,192.0	1,239.8	1,665.1	1,654.7	1,654.7
IT Other Services	2,247.0	2,161.1	2,541.6	2,891.3	2,891.3
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	5,667.9	5,497.5	6,929.5	7,839.3	7,839.3
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	DocuSigned by: Dawnelle L. Sullivan			8/30/2023	
Chief information Officer or IT Lead(Mandatory)	DocuSigned by: Todd Hochman			8/30/2023	
Chief Finance Officer (Mandatory)	DocuSigned by: Christina Keyes			8/30/2023	

TABLE V.1: IT Operating Budget

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

DocuSigned by: Dawnelle L. Sullivan	8/30/2023
DocuSigned by: Todd Hochman	8/30/2023
DocuSigned by: Christina Keyes	8/30/2023

VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS

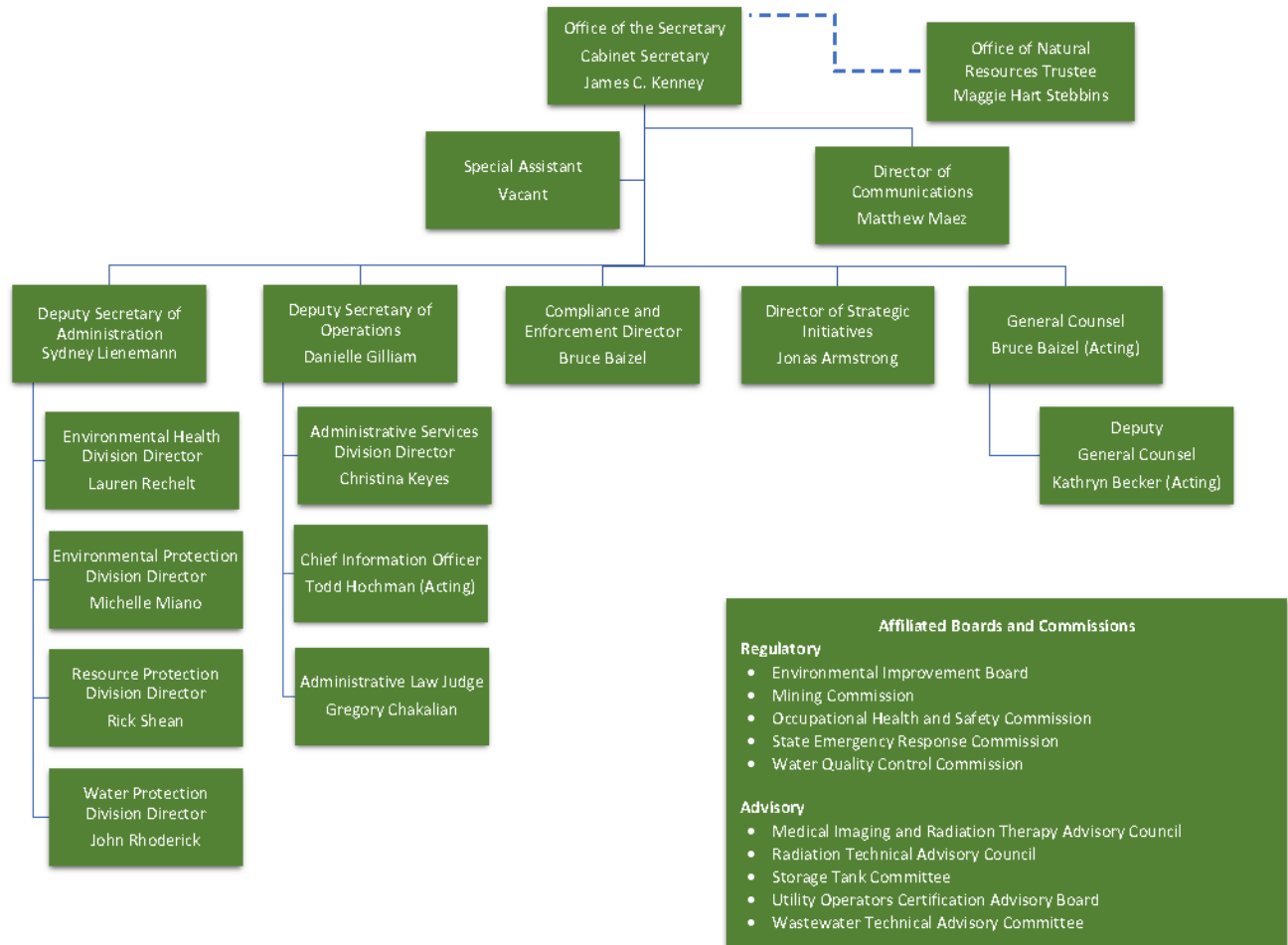
- A.** ENV is making two C2 requests for FY25 as it continues to make efforts to modernize its operations suitably for the 21st Century.
 - 1.** The LIFT project complements and extends ENV's previous LCP successes, expanding internal Business Process Automation and Licensing capabilities using Microsoft Power Platform. This extends to other manual workflows and underserved units. Alongside, a digital self-service portal for the public facilitates both public access and ENV regulatory processes. LIFT also secures legacy ENV web assets and modernizes mission-critical apps in Azure cloud, ensuring functionality until replacement.
 - 2.** The Document Digitization project endeavors to transition New Mexico Environment Department's paper-based processes into digital formats and reduce the amount of paper retained to the minimum applicable regulations allow. This conversion of applications, certifications, inspections, and more aims to improve efficiency, reduce costs, and enhance user experience. With \$500,000 secured in FY 2022, the project now seeks \$1,600,000 to complete its transformation by June 2027. This transition not only frees the department from physical storage constraints but also streamlines administrative tasks, allowing staff to concentrate on Mission-related responsibilities. Included will be a user-friendly public data portal, catering to citizen and regulated community ENV-related needs and reducing staff IPRA burden and response time. This request is an extension and continuation of the FY23 request.
- B.** The following lists the C2 request being made by ENV for FY25:
 - 1.** C2 request #1: Legacy Improvement and Future Transformation (LIFT); see APPENDIX A-III.A: C2 IT DATA PROCESSING CSEF
 - 2.** C2 request #2: Document Digitization and Management System extension; see APPENDIX A-III.B: C2 IT DATA PROCESSING CSEF
- A.** ENV is requesting the reauthorization of Document Digitization and Management System for FY25, since capacity issues related to vacant positions prevented the timely launch of this project in FY23.

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

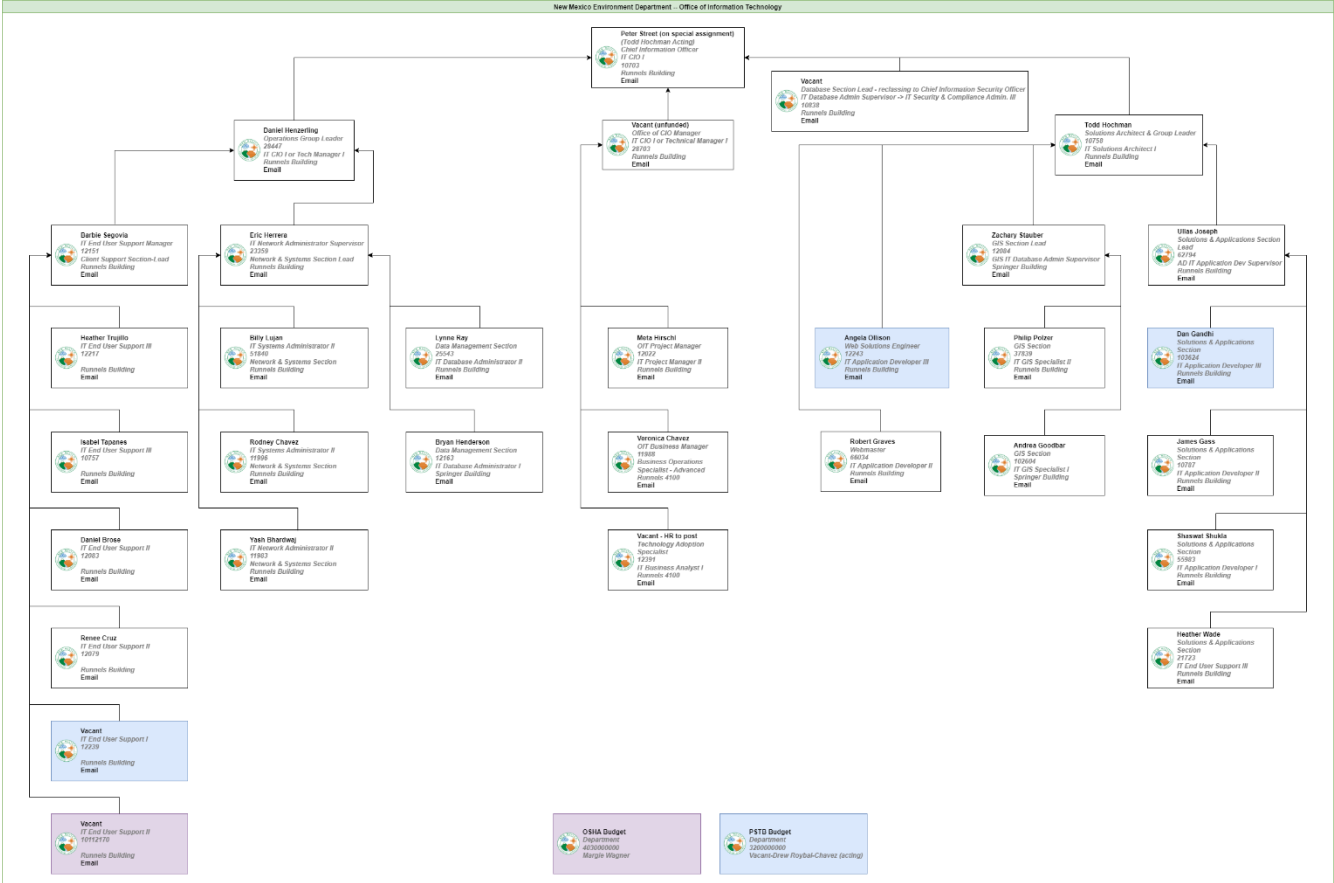
Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name	Environment	Agency Code	667
Lead Agency Name Listed on Appropriation	Peter Street, Chief Information Officer	Project Name	document digitization and management system
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
Laws 2022, Chapter __ Section 7 (43)		500.0	500.0
Total amount appropriated for project life (in thousands)	500.0	Will the project be completed within the next fiscal year?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Reason for Requesting Reauthorization	Staff vacancies prevented ENV from initiating the project for over 1 year due to diminished project resource capacity		

TABLE VI.1: Request for Reauthorization of C2 Appropriations

APPENDIX A-I: AGENCY ORGANIZATION CHART



APPENDIX A-II: IT ORGANIZATION CHART



APPENDIX A-III.A: C2 IT DATA PROCESSING CSEF

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY23 & Prev Actual	FY24 Budget	FY25 Request	FY26 Estimate	Total
General Fund (CSEF)	0.0	0.0	1,600.0	0.0	1,600.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,600.0	0.0	1,600.0
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY23 & Prev Actual	FY24 Budget	FY25 Request	FY26 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	543.0	940.0	1,483.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	34.5	82.5	117.0
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	577.5	1,022.5	1,600.0

Agency Cabinet Secretary/Director Signature

DocuSigned by:

Danielle J. Silbain

BD8C44EB00D548E...

8/30/2023

Chief Information Officer/IT Lead Signature

DocuSigned by:

Todd Hochman

471CF8ABD77E47C...

8/30/2023

Budget Director Signature

DocuSigned by:

Christina Keyes

313D52420257438...

8/30/2023

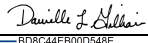
APPENDIX A-III.B: C2 IT DATA PROCESSING CSEF

No <input type="checkbox"/>	2	8/18/2025	6/30/2027
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Revenue Project Cost (<i>dollars in thousands</i>)					
Category or Account Description	FY23 & Prev Actual	FY24 Budget	FY25 Request	FY26 Estimate	Total
General Fund (CSEF)	0.0	0.0	1,600.0	0.0	1,600.0
Other State Funds (<i>*specify funds below</i>)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,600.0	0.0	1,600.0
*If Other State Funds, Specify Funding Source/Fund Name					

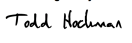
Expenditure Categories (<i>dollars in thousands</i>)					
	FY23 & Prev Actual	FY24 Budget	FY25 Request	FY26 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	780.0	630.0	1,410.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	75.0	40.0	115.0
IT Software	0.0	0.0	25.0	50.0	75.0
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	880.0	720.0	1,600.0

Agency Cabinet Secretary/Director Signature

DocuSigned by:

 BD8C44EB00D548E...

8/30/2023

Chief Information Officer/IT Lead Signature

DocuSigned by:

 471CF8ABD77E47C...

8/30/2023

Budget Director Signature

DocuSigned by:

 313D52420257438...

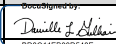
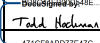
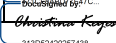
8/30/2023

C2: Information Technology
Data Processing - Computer Systems Enhancement Fund (CSEF)

Agency Name	Agency Code	Project Name			
Environment	667	Document Digitization and Management System			
Multi-Agency Project		Participating Agencies	Priority	Projected Start Date	Projected End Date
No			2	8/18/2025	6/30/2027

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY23 & Prev Actual	FY24 Budget	FY25 Request	FY26 Estimate	Total
General Fund (CSEF)	0.0	500.0	1,600.0	0.0	2,100.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	500.0	1,600.0	0.0	2,100.0
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY23 & Prev Actual	FY24 Budget	FY25 Request	FY26 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	300.0	780.0	630.0	1,710.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	75.0	40.0	115.0
IT Software	0.0	200.0	25.0	50.0	275.0
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	500.0	880.0	720.0	2,100.0

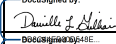

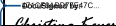
	Signature	Date
Cabinet Secretary/Director		8/30/2023
Chief Information Officer/Technology Lead		8/30/2023
Budget Director		8/30/2023

C2: Information Technology
Data Processing - Computer Systems Enhancement Fund (CSEF)

Agency Name	Agency Code	Project Name			
Environment	667	Legacy Improvement and Future Transformation (LIFT)			
Multi-Agency Project		Participating Agencies	Priority	Projected Start Date	Projected End Date
No			1	7/1/2025	6/30/2027

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY23 & Prev Actual	FY24 Budget	FY25 Request	FY26 Estimate	Total
General Fund (CSEF)	0.0	0.0	1,600.0	0.0	1,600.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,600.0	0.0	1,600.0
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY23 & Prev Actual	FY24 Budget	FY25 Request	FY26 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	543.0	940.0	1,483.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	34.5	82.5	117.0
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	577.5	1,022.5	1,600.0

	Signature	Date
Cabinet Secretary/Director		8/30/2023
Chief Information Officer/Technology Lead		8/30/2023
Budget Director		8/30/2023

Information Technology (IT) Operating Budget (C1)

Agency Name				Agency Code	
Environment				667	
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
					yes
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY22 Actual	FY23 Actual	FY24 OpBud	FY25 Request	FY26 Estimate
General Fund	1,462.3	2,226.8	2,286.2	2,669.6	2,669.6
Other State Funds	3.5	24.5	70.4	70.4	70.4
Federal Funds	1,629.7	1,309.3	1,784.5	1,816.5	1,816.5
Internal Svc Funds/Interagency Transfer	3,095.3	1,936.9	2,788.4	3,282.8	3,282.8
Total	6,190.8	5,497.5	6,929.5	7,839.3	7,839.3
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY22 Actual	FY23 Actual	FY24 OpBud	FY25 Request	FY26 Estimate
Personal Services & Employee Benefits	2,228.9	2,096.6	2,722.8	3,293.3	3,293.3
Contractual & Professional Services	1,192.0	1,239.8	1,665.1	1,654.7	1,654.7
IT Other Services	2,247.0	2,161.1	2,541.6	2,891.3	2,891.3
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	5,667.9	5,497.5	6,929.5	7,839.3	7,839.3
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	<div>DocuSigned by: <i>Danielle L. Gilman</i> BD8C44EB00D548E...</div>				8/30/2023
Chief information Officer or IT Lead(Mandatory)	<div>DocuSigned by: <i>Todd Hochman</i> 471CF8ABD77E47C...</div>				8/30/2023
Chief Finance Officer (Mandatory)	<div>DocuSigned by: <i>Christina Keyes</i> 313D52420257438...</div>				8/30/2023