

Office of Military Base Planning and Support FY 21 Budget Justification

OMBPS Mission:

The mission of the Office of Military Base Planning and Support and the Military Base Planning Commission as described in NM Legislation (SB 369, 2015 Regular Session):

- provide advice to the Governor and the Lieutenant Governor regarding New Mexico's four military installations;
- work closely with community support groups;
- ensure that State initiatives are complementary of community actions; and
- identify and address State-level issues which will contribute to the long-term viability of New Mexico's military installations

Primary Services Provided:

- organizing and facilitating various meetings between military installations, state organizations, federal agencies, and civilian stakeholders related to military missions and quality of life issues;
- collaborating with the Congressional Delegation, community leaders, and the Governor's office to improve the overall military value of all our DOD installations through legislation or appropriation;
- updating community organizations on issues affecting the military mission and addressing impacts of the mission on public or private interests; and serving on committees to address and resolve issues of mutual interest to the military installations and all other New Mexico stakeholders.

Justification for changes in the FY 2021 Budget Request:

Category 200: An additional \$6,300 is required to meet the Director's salary requirements. \$2,000 additional to meet the original FY20 salary and another \$4,300 to meet the salary increases of all state employees in July 2019.

Category 400: An additional \$23,900 for a total of \$35,200 is requested to meet the mission requirements of the OMBPS Director and Commission. The increases are detailed below:

- DOIT – an additional \$6,200 for a total of \$7,000 to meet the published schedule of IT expenses.
- Commission Expenses – an additional \$6,500 for a total of \$8,000 to cover the set per diem rate and mileage costs associated with the quarterly meetings. The estimated cost for each meeting is \$1,500 to \$2,000.
- In-State Travel – an additional \$9,300 for a total of \$16,900 to cover a leased State Vehicle and meals and lodging for required travel to military installations, communities directly supporting military installations, and communities associated with military training or related activities.
- Out-of-State Travel – an additional \$2,900 for a total of \$5,000 to cover travel expenses to Fort Bliss, the Association of Defense Communities annual Summit, the Western Regional Partnership annual Principals Meeting, Washington D.C CODEL visit, Headquarters Air Force meetings, and meetings with Air Force Major Command Headquarters as required.