

FY 2027 Request



Our Mission Summarized



Working to protect the people of New Mexico through a comprehensive and coordinated program of mitigating hazards, preparing for emergencies, preventing attacks, and recovering from disasters.



DHSEM Appropriation Request FY26-FY27 Budget Comparisons

▪FY27 General Fund Request: \$6,938.4

▪FY27 Total Increase: \$ **2,457.2**

- 5.3% 200-PSEB Increase: \$216.3
- 8.1% 300-Contracts Increase : \$40.5
- 26.5% 400- Other Increase: \$255.6
- Expansion-\$2,000.0

(P759) DEPARTMENT OF HOMELAND SECURITY & EMERGENCY MANAGEMENT (DHSEM)					
SOURCES	FY25 Operating	FY26 Operating	FY27 Approp Request	FY26 vs. FY27 Change (\$)	FY26 vs. FY27 Change (%)
SOURCES (REVENUES)					
General Fund	4,009.9	4,481.2	4,938.4	457.2	10.2%
Expansion			2,000.0		
TOTAL	4,009.9	4,481.2	6,938.4	2,457.2	
USES (EXPENDITURES)					
200-PSEB	2,648.2	3,019.5	3,180.8	216.3	5.3%
300-Contracts	427.1	497.1	537.6	40.5	8.1%
400- Other	989.6	964.4	1,220.0	255.6	26.5%
Expansion			2,000.0	2,000.0	0.0%
Capital Outlay	0.0	1,000.0	17,500.0	17,500.0	



DHSEM Expansion Plan

Position Level	Count of Position Total
Current - EM Specialist (Program Coordinator)	4
Current - Program Coordinator	3
Current - Staff Manager	1
New - Engineer Professional I	1
New - Engineer Professional II	1
New - Financial Coordinator I	3
New - Financial Coordinator II	2
New - Management Analyst	3
New - Program Coordinator	3
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Homeland Security and Emergency Management

BU PCode Department
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State of New Mexico EB-3 Expansion Line Item Detail (Dollars in Thousands)

Continuity Plan

Rank: 1

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	283.0	0.0	0.0	0.0	283.0	0.0
520300	Classified Perm Positions F/T	1157.5	0.0	0.0	0.0	1157.5	0.0
521100	Group Insurance Premium	115.6	0.0	0.0	0.0	115.6	0.0
521200	Retirement Contributions	315.5	0.0	0.0	0.0	315.5	0.0
521300	F I C A	88.5	0.0	0.0	0.0	88.5	0.0
521700	RHC Act Contributions	39.9	0.0	0.0	0.0	39.9	0.0
200	Personal services and employee benefit	2000.0	0.0	0.0	0.0	2000.0	0.0
Total for Continuity Plan		2000.0	0.0	0.0	0.0	2000.0	0.0



DHSEM Specials FY2027

-Cost Share Supplemental-\$2M

For supporting federal costs and any associated overruns

-Deficiency request for legacy disasters-\$1.5 M

The appropriation to the Department of Homeland Security and Emergency Management for the purpose of reimbursing the Federal Emergency Management Agency for an overpayment on a disaster assistance project related to the 2012 El Cajete Fire and other legacy disasters in final close out.

-Deficiency for the SFMO fund deficit-\$142K

To the Department of Homeland Security and Emergency Management for the purpose of correcting a negative fund balance in fund 55010 to ensure accurate accounting practices and compliance with state financial reporting requirements.



DHSEM Appropriation Request FY26-FY27 Budget Comparisons

- FY27 Operating Budget Request: \$12,017.0
- FY27 Total Increase: \$1,429.7
 - 22.5% 200-PSEB Increase: \$884.9
 - 1.2% 300-Contracts Increase : \$8.2
 - 21.4% 400- Other Increase: \$118.2
 - Expansion-\$418.5

(P806) DEPARTMENT OF HOMELAND SECURITY & EMERGENCY MANAGEMENT (SFMO)					
SOURCES	FY25 Operating	FY26 Approp Request	FY27 Approp Request	FY26 vs. FY27 Change (\$)	FY26 vs. FY27 Change (%)
SOURCES (REVENUES)					
55010 Operating Fund	9,613.7	10,587.3	12,017.0	1,429.7	13.5%
57810 PERA Distribution	750.0	750.0	750.0	0.0	0.0%
57810 Distribution	80,084.5	123,643.2	110,750.0	(12,893.2)	-10.4%
56910 Grant Fund	18,182.2	22,644.9	47,651.4	25,006.5	110.4%
TOTAL	108,630.4	157,329.5	171,168.4	13,838.9	8.8%
USES (EXPENDITURES)					
55010 Operating 200-PSEB	6,180.2	6,686.8	7,571.7	884.9	13.2%
55010 Operating 300-Contracts	705.1	705.1	713.3	8.2	1.2%
55010 Operating 400- Other	2,728.4	3,195.4	3,313.6	118.2	3.7%
FPF-Grant	99,016.7	147,138.1	159,151.4	12,013.3	8.2%
Expansion	0.0	0.0	418.5	418.5	0.0%



SFMO Expansion Plan

Fire Prevention

Fire Prevention Coordination, current outreach is limited to one (1) coordinator, future expansion with statewide schools would require additional personnel and resources. / Pay Band: 70) - \$123,746.46 x2

IT User Support

With the increase to staff at various office locations from Santa Fe, OSO in Albuquerque and the Firefighters Training Academy in Socorro there is an increased need for IT support, this position will also assist the current IT staff to support (DHSEM/SFMO) at these locations. / (Pay Band IC) - \$120,072.47



Code Enforcement Inspector-(2)

Currently our Code Enforcement Bureau is trending at 4000 annual fire and life safety inspections, and future Public Education Department collaborations would increase to an addition 800 PED locations. Possibly creating and additional 1500 reports. Code Enforcement New Construction, trending at 7-9 million Square Feet a year, including 1 Plans Examiner, current work force is 3 dedicated persons to this mission. Current travel trends are 3-5 days on the road for this crew. / Pay Band: 70- \$123,746.46 X 2



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