

# New Mexico Department of Homeland Security and Emergency Management

2025 Budget Request  
Major General Miguel Aguilar  
LFC Hearing October 24, 2023





# Mission Statement

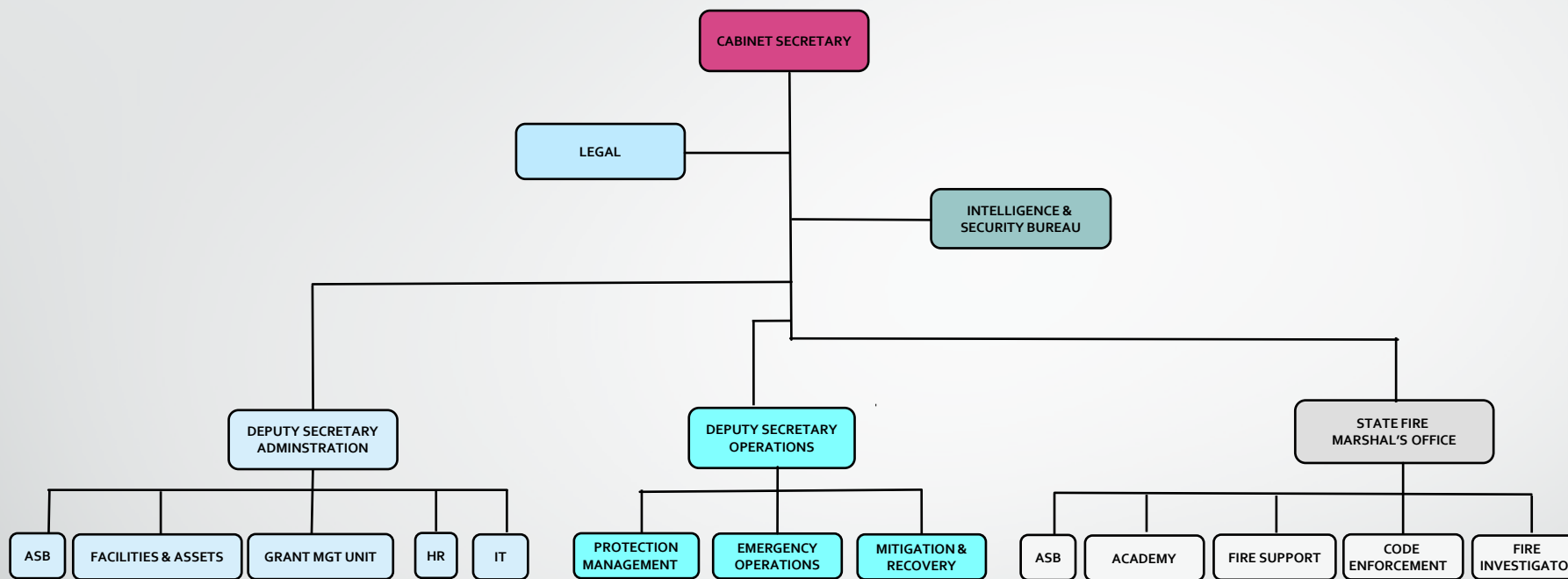
Protect, Mitigate, Prevent,  
Prepare, and Recover from all  
hazard and threats to New Mexico

# Four Strategic Goals

- Build a culture of trust, credibility, and collaboration by putting people first
- Build a 21<sup>st</sup> century Homeland security and Emergency management Department by reducing system complexity, using efficient financial practices, upgrading technology, and developing human capital
- Build a resilient culture through an all-hazards approach to protection, preparedness, mitigation, response, and recovery
- Build a robust environment of security and safety for New Mexico's residents and visitors



# Homeland Security & Emergency Mgt Organizational Structure FY25



# Budget Request

- Personnel Services
  - DHSEM \$1.134m or 16%
  - SFMO \$1m or 21%
- DHSEM and SFMO New Positions

Additional personnel to support increase work due to fires and flooding which is expected to continue for several years

  - DHSEM 5 FTE's
    - Recovery (2) Preliminary Damage Assessment Officer and Response Specialist
    - Grants Bureau (1) Management Analyst
    - Administrative Services Bureau (2) Procurement Officer and Accounts Payable Supervisor
  - SFMO 2 FTE's—HR Support and Administrative Assistant
- Other
  - Health Insurance increases
  - Increase in travel for DHSEM and SFMO
  - Increase costs for audit, IT, field supplies, GSD rates for radio

General Fund increases for DHSEM staff used to match federal funds 50/50



# General Fund/Federal Fund/OSF Appropriations

(P759) DEPARTMENT OF HOMELAND SECURITY & EMERGENCY MANAGEMENT (DHSEM)						
SOURCES		FY23 Actuals	FY24 Operating	FY25 Approp Request	FY24 vs. FY25 Change (\$)	FY24 vs. FY25 Change (%)
<b>SOURCES (REVENUES)</b>	<b>Revenue Code</b>					
General Fund Transfers	499105	3,307.3	3,582.2	5,471.9	1,889.7	52.8%
Expansion (5 FTE's - GF/EMGP 50% Split)	499405	0.0	0.0	223.9	223.9	0.0%
Federal Contract - Interagency	451909	137.6	0.0	0.0	0.0	0.0%
Federal Direct - Operating	451903	14,460.3	26,137.7	25,941.0	(196.7)	-0.8%
Expansion (5 FTE's - GF/EMGP 50% Split)	451903	0.0	0.0	223.9	223.9	0.0%
Miscellaneous Revenue	496901	59.5	55.0	55.0	0.0	0.0%
<b>TOTAL</b>		<b>17,964.7</b>	<b>29,774.9</b>	<b>31,915.7</b>	<b>2,140.8</b>	<b>7.2%</b>
<b>USES (EXPENDITURES)</b>	<b>Expense Code</b>					
Personal Services & Employee Benefits	200	5,318.6	7,045.2	8,179.1	1,133.9	16.1%
Expansion (5 FTE's - GF/EMGP 50% Split)	200	0.0	0.0	447.8	447.8	0.0%
Contractual Services	300	3,733.6	1,624.5	1,762.9	138.4	8.5%
Other (Operating Costs)	400	1,751.3	1,515.1	2,025.9	510.8	33.7%
Other (Flow-Through)	400	10,276.5	19,590.1	19,500.0	(90.1)	-0.46%
<b>TOTAL</b>		<b>21,080.0</b>	<b>29,774.9</b>	<b>31,915.7</b>	<b>2,140.8</b>	<b>7.2%</b>
<b>Permanent - FTE</b>		<b>81.0</b>	<b>86.0</b>	<b>91.0</b>	<b>5.0</b>	<b>5.8%</b>







# Fire Protection Fund Appropriations

(P806) STATE FIRE MARSHAL'S OFFICE						
SOURCES		FY23 Actuals	FY24 Operating	FY25 Approp Request	FY24 vs. FY25 Change (\$)	FY24 vs. FY25 Change (%)
<b>SOURCES (REVENUES)</b>		<b>Revenue Code</b>				
Fire Insurance Tax	407201	98,301.3	110,251.9	108,353.5	(1,898.4)	-1.7%
Expansion (2 FTE's)	407201	0.0	0.0	177.7	177.7	0.0%
Restricted FB - Gov	325900	0.0	0.0	0.0	0.0	0.0%
<b>TOTAL</b>		<b>98,301.3</b>	<b>110,251.9</b>	<b>108,531.2</b>	<b>(1,720.7)</b>	<b>-1.6%</b>
<b>USES (EXPENDITURES)</b>		<b>Expense Code</b>				
Personal Services & Employee Benefits	200	3,556.8	4,894.8	5,903.3	1,008.5	20.6%
Expansion (2 FTE's)	200	0.0	0.0	177.7	177.7	0.0%
Contractual Services	300	440.2	505.1	705.1	200.0	39.6%
Other (Operating Costs)	400	104,659.6	104,852.0	101,745.1	(3,106.9)	-3.0%
<b>TOTAL</b>		<b>108,656.6</b>	<b>110,251.9</b>	<b>108,531.2</b>	<b>(1,720.7)</b>	<b>-1.6%</b>
<b>Permanent - FTE</b>		<b>54.0</b>	<b>62.0</b>	<b>64.0</b>	<b>2.0</b>	<b>3.2%</b>



# Challenges/Achievements

## Challenges:

- Increases in overtime, comp-time and standby time (SFMO)
- DHSEM Staff traveling more to provide technical assistance, damage assessments, and assisting with recovery, mitigation and disaster closeouts
- FMO Staff traveling more for fire investigations, code enforcement, and fire support
- 10% vacancy rate (need more people)

## Achievements:

- Acquisition of a Grant Management System for accountability and transparency (under development).
- More training and technical assistance provided to counties, municipalities and fire districts
- On track to submit audit on time
- General Fund used to match federal funds



# Capital Outlay Priorities

- DHSEM Warehouse Construction \$420k to complete. The project is currently under construction. Additional funding needed for increased costs in supplies and materials.
- State Fire Training Academy Satellite \$38 million. Request funding for phase one to plan and design the facility (\$4 million). Recommend general fund or severance tax bonds.
- State Fire Training Academy roof repairs, electrical upgrades, installation of solar panels, and miscellaneous equipment for the Training Academy. Total request \$2.93 million. Recommend general fund or severance tax bonds.
- Emergency Operations Center Upgrades \$250,000 general fund to match federal grant \$750,000



Thank you!