

Molly Manzanares
Tierra Amarilla, Chair

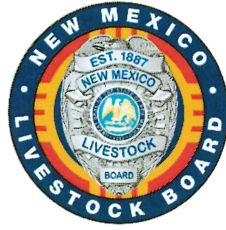
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Executive Director

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Deputy Director

NEW MEXICO LIVESTOCK BOARD



2105 Osuna Rd NE
Building South
Albuquerque, NM 87113-3203
(505) 841-6161

Tony Casados, Jr. – *Tierra Amarilla*
Milford Denetclaw - *Shiprock*
Michael Perez – *Nara Visa*
Victor Reyes - *Santa Fe*
Morgan Switzer-McGinley - *Mesilla*
Vacant

Chris Machin
Chief Legal Counsel

Samantha Uhrig, DVM
State Veterinarian

Vacant
MPI Director

BUDGET NEEDS

Livestock Inspections Program – Increase Budget by \$947,134 for the following:

- Fund salary increases agency wide. Retention increases for employees at or above mid-range of the salary schedule. Increases for employees below mid-range to raise them to at or above mid-range.
- Cover increased costs to purchase vehicles.
- Cover increased cost to contract IPA for the required annual audit.
- Cover increased cost for cell service for lapel cams.

Meat Inspections Program – No Increase: Remain at \$1,045,600

- Operating costs associated with the program.

FUNDING NEEDS

➤ NMLB relies on *Agency Generated Revenues, Fund Balance* and *General Funds* to support operating costs.

➤ Agency Generated Revenues have decreased by 27% over the last 6 years mainly due to Mill Levy.

➤ This has resulted in NMLB relying more heavily on the agency's Fund Balance.

➤ **Fund Balance** – Critical for the NMLB to respond to Livestock Related Emergencies.

- In **FY22** the agency utilized approximately **\$2 Mil** of the fund balance to supplement decreasing agency generated revenues and to fund increasing operating costs.
- The NMLB is budgeted to utilize \$632,000 of fund balance in FY2024.
- Projected to drop to **\$1,000,000** by the end of **FY2024**.

➤ Requesting an increase in General Funds for the Livestock Inspections Program of **\$1,590,000** will help to stabilize the Fund Balance. This will allow the NMLB to have funds available for an emergency response.

SPECIAL APPROPRIATIONS REQUESTS

➤ No Requests for FY25

Job Title	Turn Over	Pay Grade	Mid Range	Current Pay	Compa Ratio	Increase %	Amount of Increase	Pay With Increase
OFFICE & ADMIN SUP-B	0	35	19.65	19.423198	0.988458	15.00%	2.913480	22.336678
OFFICE & ADMIN SUP-O	0	40	20.53	21.998029	1.071507	15.00%	3.299704	25.297733
OFFICE & ADMIN SUP-A	1	45	21.40	21.226861	0.991909	15.00%	3.184029	24.410890
OFFICE & ADMIN SUP-A	1	45	21.40	20.200000	0.943925	15.00%	3.030000	23.230000
ADMIN SERV COORD-O	0	50	22.27	20.578133	0.924029	15.00%	3.086720	23.664853
FIN SPEC, AO-A	0	55	23.14	23.568976	1.018538	15.00%	3.535346	27.104322
FIN SPEC, AO-A	0	55	23.14	26.449038	1.143001	15.00%	3.967356	30.416394
PR COORD-O	3	60	25.01	25.111188	1.004046	15.00%	3.766678	28.877866
IT SYSTEMS ADMINISTRATOR I	1	ID	38.18	27.560000	0.721844	39.00%	10.748400	38.308400
IT SYSTEMS ADMINISTRATOR II	0	IE	43.83	39.992242	0.912440	15.00%	5.998836	45.991078

Job Title	Turn Over	Pay Grade	Mid Range	Current Pay	Compa Ratio	Increase %	Amount of Increase	Pay With Increase
LIVESTOCK INSPECTOR II	1	PF - UF	25.89	20.712400	0.800015	25.00%	5.178100	25.890500
LIVESTOCK INSPECTOR II	4	PF - UF	25.89	19.540000	0.754732	33.00%	6.448200	25.988200
LIVESTOCK INSPECTOR II	2	PF - UF	25.89	22.682198	0.876099	15.00%	3.402330	26.084528
LIVESTOCK INSPECTOR II	3	PF - UF	25.89	20.710000	0.799923	25.00%	5.177500	25.887500
LIVESTOCK INSPECTOR II	1	PF - UF	25.89	19.540000	0.754732	33.00%	6.448200	25.988200
LIVESTOCK INSPECTOR II	2	PF - UF	25.89	20.710000	0.799923	25.00%	5.177500	25.887500
LIVESTOCK INSPECTOR II	0	PF	28.96	27.594094	0.952835	15.00%	4.139114	31.733208
LIVESTOCK INSPECTOR II	0	PF	28.96	24.322361	0.839861	20.00%	4.864472	29.186833
LIVESTOCK INSPECTOR II	0	PF	28.96	24.322361	0.839861	20.00%	4.864472	29.186833
LIVESTOCK INSPECTOR II	1	PF	28.96	23.839400	0.823184	22.00%	5.244668	29.084068
LIVESTOCK INSPECTOR II	1	PF	28.96	23.832372	0.822941	22.00%	5.243122	29.075494
LIVESTOCK INSPECTOR II	0	PF	28.96	27.395665	0.945983	15.00%	4.109350	31.505015
LIVESTOCK INSPECTOR II	1	PF	28.96	25.500000	0.880525	15.00%	3.825000	29.325000
LIVESTOCK INSPECTOR II	0	PF	28.96	27.587733	0.952615	15.00%	4.138160	31.725893
LIVESTOCK INSPECTOR II	0	PF	28.96	24.322361	0.839861	20.00%	4.864472	29.186833
LIVESTOCK INSPECTOR II	0	PF	28.96	26.270226	0.907121	15.00%	3.940534	30.210760
LIVESTOCK INSPECTOR II	2	PF	28.96	23.832371	0.822941	22.00%	5.243122	29.075493
LIVESTOCK INSPECTOR II	0	PF	28.96	26.270226	0.907121	15.00%	3.940534	30.210760
LIVESTOCK INSPECTOR II	2	PF	28.96	23.832371	0.822941	22.00%	5.243122	29.075493
LIVESTOCK INSPECTOR II	1	PF	28.96	23.832371	0.822941	22.00%	5.243122	29.075493
LIVESTOCK INSPECTOR II	2	PF	28.96	23.839400	0.823184	22.00%	5.244668	29.084068
LIVESTOCK INSPECTOR II	1	PF	28.96	23.832371	0.822941	22.00%	5.243122	29.075493
LIVESTOCK INSPECTOR II	2	PF	28.96	20.710000	0.715124	40.00%	8.284000	28.994000
LIVESTOCK INSPECTOR II	1	PF	28.96			15.00%		29.075493
LIVESTOCK INSPECTOR II	2	PF	28.96			15.00%		29.075493
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Job Title	Turn Over	Pay Grade	Mid Range	Current Pay	Compa Ratio	Increase %	Amount of Increase	Pay With Increase
LIVESTOCK INSPECTOR SUPVSR	0	PH	36.84	29.801542	0.808945	24.00%	7.152370	36.953912
LIVESTOCK INSPECTOR SUPVSR	0	PH	36.84	29.828977	0.809690	24.00%	7.158954	36.987931
LIVESTOCK INSPECTOR SUPVSR	1	PH	36.84			24.00%	0.000000	36.840000
LIVESTOCK INSPECTOR SUPVSR	1	PH	36.84	29.803699	0.809004	24.00%	7.152888	36.956587
LIVESTOCK INSPECTOR SUPVSR	1	PH	36.84	28.140000	0.763844	31.00%	8.723400	36.863400
SPECIAL AGENT	0	PH	36.84	29.809379	0.809158	24.00%	7.154251	36.963630
SPECIAL AGENT	0	PH	36.84	31.402073	0.852391	18.00%	5.652373	37.054446
SPECIAL AGENT	0	PH	36.84					36.840000
SPECIAL AGENT SUPVSR	0	PI	41.75					43.912144
NMLB REGIONAL OPS MGR	0	PI	41.75	39.926747	0.956329	10.00%	3.992675	43.919422
NMLB REGIONAL OPS MGR	1	PI	41.75	39.920059	0.956169	10.00%	3.992006	43.912065
NMLB REGIONAL OPS MGR	0	PI	41.75	39.927066	0.956337	10.00%	3.992707	43.919773
NMLB REGIONAL OPS MGR	1	PI	41.75	39.920131	0.956171	10.00%	3.992013	43.912144
VETERINARIAN	0	HJ	50.22	48.167918	0.959138	15.00%	7.225188	55.393106
VETERINARIAN	0	HJ	50.22	41.567595	0.827710	21.00%	8.729195	50.296790
Emergency Manager		80	41.45					41.450000

Job Title	Turn Over	Pay Grade	Mid Range	Current Pay	Compa Ratio	Increase %	Amount of Increase	Pay With Increase
HUMAN RESOURCE MANAGER II	1	75	37.34	34.239891	0.916976	15.00%	5.135984	39.375875
CFO II	0	80	41.45	45.826048	1.105574	10.00%	4.582605	50.408653
IT TECHNOLOGY OFFICER	0	IF	49.47	44.981468	0.909268	10.00%	4.498147	49.479615
VETERINARIAN SUPERVISOR	1	HK	57.19	58.551627	1.023809	10.00%	5.855163	64.406790
NMLB CHIEF ADMIN & LAW ENF OFF	0	PL	60.94	51.861269	0.851022	18.00%	9.335028	61.196297
Agency Director	0	32	47.25	58.733381	1.243035	10.00%	5.873338	64.606719
Chief Legal Counsel	1	34	49.5	56.057692	1.132479	10.00%	5.605769	61.663461