



DFA FY24 Budget Request

Legislative Finance Committee

November 15, 2022



New Mexico
Department of Finance
and Administration

New Chapter for DFA

New Responsibilities with New Successes



Agency Brand and Roles Transition



New Mexico Department of
Finance & Administration

Historical Roles (Pre 2020)

- Fiscal oversight
- Budget analysis and development
- Assistance to local public entities
- Strategic fiscal partner



New Mexico
**Department of Finance
and Administration**

New Innovative Roles

- **Historical roles**
- Direct to constituents programs
- Streamlining procedures
- Modernizing digital programs for New Mexicans
- Training models

Our Successes This Year: By Division

Administrative Services Division

- Mobilized “boots on the ground” during the Calf Canyon fires to provide vendor remediation and processing advice to state and local entities.
- Successfully created an online web platform for the Emergency Rental Assistance Program.
- Launched a State and Federal Grants reporting dashboard for better spending, tracking and transparent reporting.

Board of Finance

- Provided oversight of capital outlay, from planning to funding with the Board of Finance ensuring the bond measures match the capital outlay expectation.
- Secured new fiscal agent and related treasury services contracts, as well as a new custody bank contract. Utilized professional consulting to revamp the services under the contracts and ensure competitive fees.

Financial Control Division

- Created the Traveling CFO Program to support agencies by servicing as an interim CFO to provide a safety net for an agency while they find a replacement in order to maintain continuity in finances and services.
- Provided over 100 training sessions to various agencies improving agency finances, helping mitigate audit findings and strengthening statewide payroll practices.





Our Successes This Year: By Division cont.

Local Government Division

- Administered New Mexico's Emergency Rental Assistance Program.
- The E911 Bureau upgraded 90% of public service answering points (PSAP) call handling equipment to Next Gen 911 systems.

Office of the Secretary

- Successful management of the \$1.75 billion in State Fiscal Recovery Funds (SFRF) funds across 22 SFRF appropriated entities, including the drafting of the Annual Recovery Plan.
- Provided critical support to Aerial Mulching and Reseeding Program for Fire Damaged Land in San Miguel and Mora Counties, Casa Connection Grant Program to Assist Homelessness, Food Security Grant Program, and Emergency Declarations for Fire Response in San Miguel and Mora Counties.
- Contributed to the state's general fund revenue forecasts and analysis via the Consensus Revenue Estimated Group's (CREG) process.
- Supported the Board of Finance 2022 bond rating presentations resulting in an Aa2 outlook stable rating from Moody's and an AA-/stable rating from S&P.
- Provided fiscal impact analysis (FIRs) to multiple chaptered bills impacting New Mexico tax revenues and reserves.
- Supported frequent data reports for the Emergency Rental Assistance Program (ERAP).

State Budget Division

- Created the Federal Grants Bureau to help track, plan and report the unprecedented amount of federal funds coming to the State of New Mexico.
- Increased the number of "budget boot camp" trainings for state agencies to have a comprehensive understanding of state budget concepts and the New Mexico legislative process.
- Expanded its Budget Adjustment Request (BAR) Training so agencies can provide the state with the proper budget adjustments



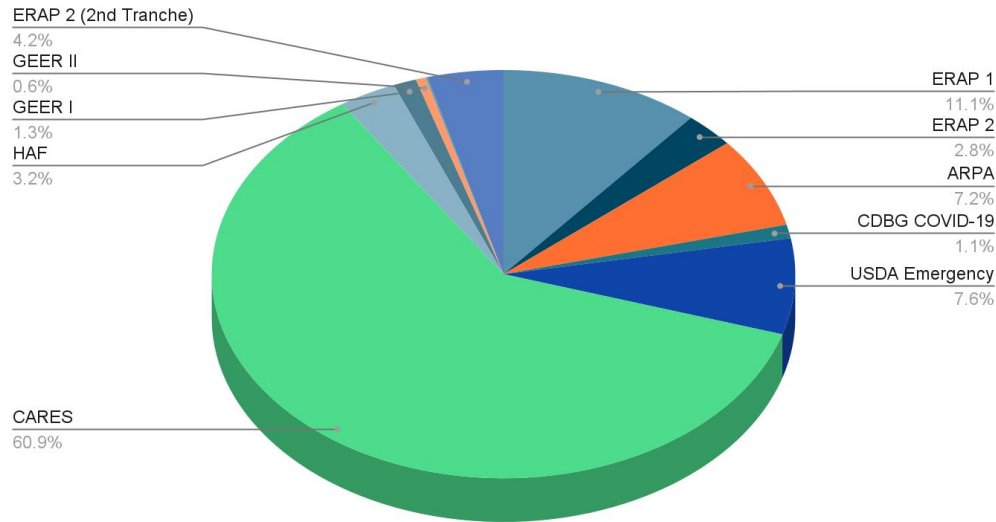
Recent & Current Fiscal Oversight

Federal Funding



Federally Funded Programs

☀️ DFA is currently managing over \$1.7B worth of federally funded programs resulting in increased management, oversight and reporting - *at both state and federal levels.*



Federal Program	Funding \$
ERAP 1	\$194,719,184.00
ERAP 2	\$49,091,575.00
ERAP 2 (2nd Tranche)	\$73,637,362.00
ARPA	\$126,082,775.00
CDBG COVID-19	\$18,907,861.00
USDA Emergency Mgmt	\$133,000,000.00
CARES	\$1,067,817,493.70
HAF	\$55,772,684.00
GEER I	\$22,262,633.00
GEER II	\$9,847,868.00
Recovery Housing Program	\$1,842,621.00
Grand Total (*actual amount)	\$1,752,982,056.70



NM Home Fund: ERAP Update

In early 2021, DFA took on the U.S. Treasury's Emergency Rental Assistance Program to help avoid a potential eviction wave. We constructed the necessary program infrastructure to administer the emergency funding within a few weeks. We now have 40 staff members, 4 CABQ staff partners, 5 managers and many interwoven DFA staff members with additional duties. We have helped thousands of renters and landlords over the last year and a half.

57,061

Households Helped

49

ERAP Staff

\$203M

Total Dollars Awards

82

Housing Partners



New Mexico
Department of Finance
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NM Home Fund: ERAP Update

\$194,719,184

ERAP 1 Total

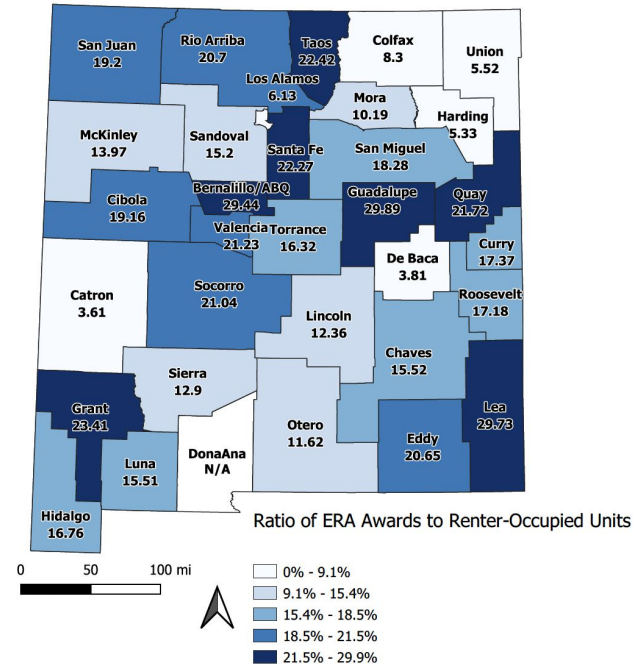
\$122,728,937

ERAP 2 Total

\$55,000,000

Projected Balance*

Emergency Rental Assistance (ERA) awards as a percent of Renter-Occupied Housing Units



Source: Renter-Occupied Housing is from the U.S. Census Bureau, 2021 American Community Survey 1-Year Estimates. ERA data is from the Local Government Division.

*Depending on the U.S. Treasury's second allocation for ERAP 2



Housing Stability Program -*ERAP Expansion*

DFA announced 38 housing stability awardees in partnership with New Mexico Community Trust (NMCT) to help at-risk communities navigate current housing obstacles in New Mexico. NMCT received proposals from municipalities, community-based organizations, coalitions and high-performing collaborations to aid in DFA's housing stabilization efforts. Awardees represent every county in the state with their focus on one or more of the following activities for housing stability:



Mediation between
landlords and tenants

Housing counseling

Fair housing counseling



Case management
related to housing
stability



Specialized services for
individuals with
disabilities or seniors
that support their
ability to access or
maintain housing



Legal services or
attorney's fees related to
eviction proceedings and
maintaining housing
stability



Housing-related services for
survivors of domestic abuse
or human trafficking

Eviction prevention and
eviction diversion programs

Housing
navigators/promotoras that
help households access ERA
programs or find housing

Recently Closed Out Federally Funded Programs

GEER I Funding Project Breakout (ZE1011)

Agency	Funding Priority	Amount	% of Total Funds
ECECD	Programming for PreK Students	\$ 3,229,906	14.5%
ECECD	Home Learning Support	\$ 722,627	3.2%
ECECD	Social and Emotional Support	\$ 722,627	3.2%
HED	Online Learning and Professional Development (including tribal colleges)	\$ 3,792,365	17.0%
PED	Digital Devices and Connectivity	\$ 5,750,000	25.8%
PED	PPE, Building Sanitization and Cleaning Supplies (not covered by insurance)	\$ 364,848	1.6%
PED	Social Emotional Support	\$ 500,000	2.2%
PED	Supporting students with special needs or in need of at-risk services during a building closure or transition back into the school building	\$ 3,358,500	15.1%
PED	TBD Priorities, Emergencies or Emerging Needs	\$ 976	0.0%
PED	Support for Tribally Controlled Schools and Departments of Ed	\$ 442,253	2.0%
PED	Childcare During Building Closures	\$ 210,000	0.9%
PED	Rapid Response	\$ 216,500	1.0%
PED	Air Filtration Needs	\$ 2,952,061	13.3%
TOTAL AWARDED		\$ 22,262,662	100%

CARES Funding Project Breakout

Agency	Funding Priority	Amount	% of Total Funds
DFA	Local Governments	\$ 102,090,267	57.3%
DFA	Tribal Governments	\$ 27,300,000	15.3%
DFA	Small Businesses	\$ 48,832,766	27.4%
TOTAL AWARDED		\$ 178,223,033	100%

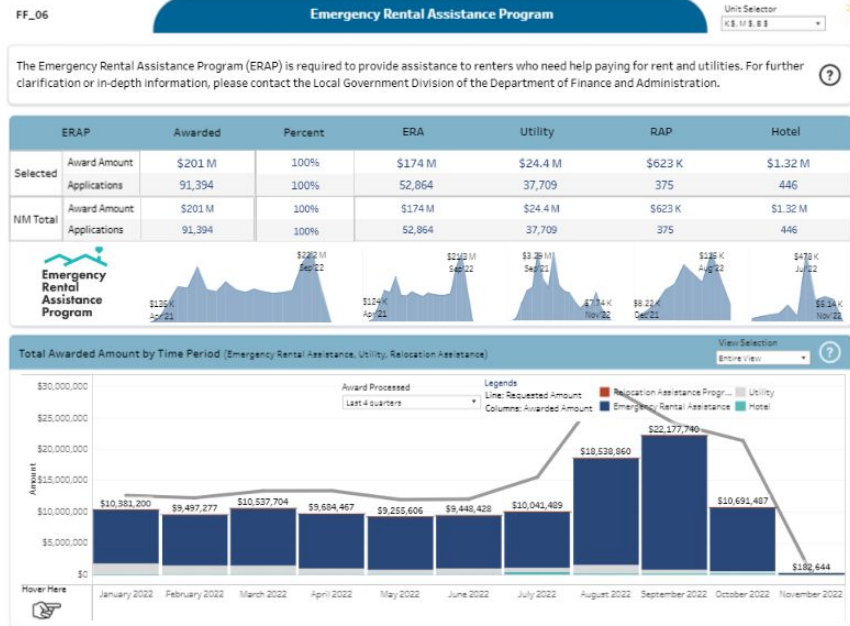
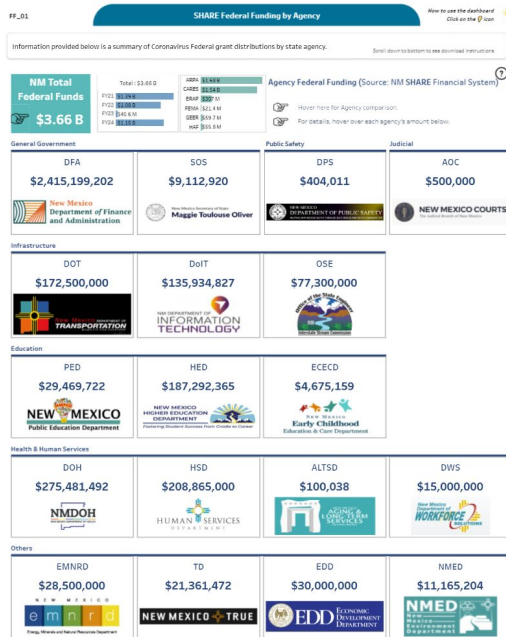
ERAP I Funding Project Breakout

Agency	Funding Priority	Amount	% of Total Funds
DFA	Emergency Rental Assistance	\$ 167,581,247	87%
DFA	Utility Assistance	\$ 24,111,345	12%
DFA	Relocation Assistance Program	\$ 594,497	0.4%
DFA	Hotel Assistance	\$ 1,175,479	0.6%
TOTAL AWARDED		\$ 194,719,184	100%



Federal Funds Dashboard

ARPA Dashboards provides public updated spending data by agency and initiative.



<https://www.nmdfa.state.nm.us/arpa-federal-funds-dashboard/>



New Mexico
Department of Finance
and Administration

Recent & Current Fiscal Oversight

State Funding



Executive Grant Initiatives Administered by DFA

Emergency Watershed Protection Program

- *Budget:* \$133M
- *Phase 1 (aerial seeding and mulch):* \$14.5M
- *Phase 2 (on-ground point protection):* \$600K

Food Initiative

- *Budget:* \$24.7M
- *Remaining:* \$0

Law Enforcement Fund

- *Budget:* \$50M
- *Allocated:* 28 Awardees, 317 new officers for New Mexico

Regional Recreation Centers/Quality of Life Grant

- *Budget:* \$45M available over 2 years
- *Applicants:* 147 applicants (128 from rural areas) which totaled \$244M.

New Mexico Capacity Grant

- *Budget:* \$1.5M
- *Applicants:* 57 applicants which totaled \$3.5M.

Matching Grant for Federal Funding

- *Budget:* \$1M
- *Applicants:* 33 applicants which totaled \$4.4M.



Executive Orders



156 Executive Orders issued in FY21, FY22 and FY23

Purpose	FY21	FY22	FY23
Additional Emergency Funds for DOT			\$ 4,500,000
Black Fire (Sierra County)		\$ 750,000	
Chavez County Flooding	\$ 750,000		
Disaster Flooding for DHSEM (Annual)	\$ 750,000		
Dona Ana County		\$ 750,000	
Emergency Fire Suppression	\$ 18,000,000	\$ 51,000,000	
Fire (Big Hole - Valencia County)		\$ 750,000	
Fire (Cerro Pelado - Sandoval County)		\$ 750,000	
Fire (Cooks Peak - Colfax County)		\$ 750,000	
Fire (Hermit's Peak - San Miguel County)		\$ 750,000	
Fire (Lincoln County)		\$ 750,000	
Fire (Cooks and Calf - Mora County)		\$ 750,000	
Flood & Drinking Water (Las Vegas)			\$ 2,250,000
Flooding (Belen)		\$ 750,000	
Flooding (Catron County)		\$ 750,000	\$ 750,000
Flooding (Dona Ana)		\$ 750,000	
Flooding (Eddy County)		\$ 750,000	
Flooding (Grant County)			\$ 750,000
Flooding (Hidalgo County)			\$ 750,000
Flooding (Mora County)		\$ 750,000	
TOTAL	\$ 19,500,000	\$ 60,750,000	\$ 9,000,000

Purpose	FY21	FY22	FY23
Flooding (Pueblo of Laguna)		\$ 300,000	
Flooding (Rio Arriba County)		\$ 750,000	\$ 750,000
Flooding (Ruidoso)		\$ 750,000	
Flooding (Socorro County)		\$ 1,000,000	
Flooding (Valencia County)		\$ 750,000	
Funding for DOT (Debris and Flood Response from fires)			\$ 3,750,000
Lincoln County Flooding	\$ 750,000		
Major Water Leak (Chama)		\$ 450,000	
Major Water System Leak (Rio Arriba)		\$ 450,000	
National Guard	\$ 750,000	\$ 3,950,000	\$ 2,500,000
Roswell Flooding	\$ 750,000		
Snow Squall (Colfax County)		\$ 350,000	
Snow Squall (Rio Arriba County)		\$ 450,000	
Snow Squall (Taos County)		\$ 750,000	
Socorro Flooding County	\$ 750,000		
Socorro, Mora, McKinley Counties, Farmington and Acoma Flooding	\$ 450,000		
Truth or Consequences Flooding (Sierra County)	\$ 750,000		
Water Shortage			\$ 400,000
Wildfire Assistance (statewide)		\$ 1,500,000	
Williamsburg Flooding (Sierra County)	\$ 750,000		
TOTAL	\$ 4,950,000	\$ 11,450,000	\$ 7,400,000

	FY21	FY22	FY23
SUM TOTAL	\$24,450,000	\$72,200,000	\$16,400,000

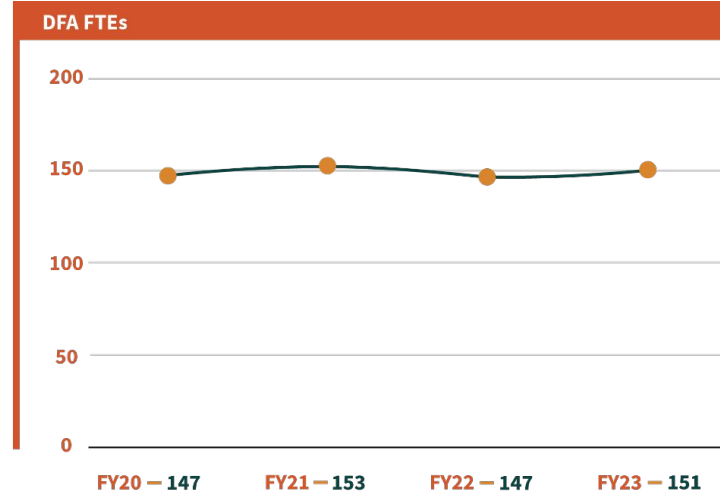




Federal Fiscal Oversight with DFA Staff Data

NM Federal Funds		Total State GF Budget	
ERAP 1	— \$185,543,314	FY20	— \$7,083,642.2
ERAP 2	— \$49,091,575	FY21	— \$7,062,790.6
	(Second Tranche \$73,637,362)	FY22	— \$7,480,125.7
	— \$126,082,775 (NEU)	FY23	— \$8,480,576.2
State Fiscal Recovery	— \$682,373,781.00		
CDBG COVID 19	— \$18,907,861.00	Executive Orders	
USDA Emergency Management San Miguel & Mora	— \$133,000,000.00	FY21	— \$24,450,000
	— \$1,067,817.4	FY22	— \$72,2000,00
	— \$55,772,684.00	FY23	— \$16,400,00
	— \$22,262,633.00		
GEER II	— \$9,847,868.00		
Recovery Housing	— \$1,842,621.00		

■ data in thousands
■ perm & term positions



FY24 Expansion

A Budget Request to Match the Work



Critical Expansion Areas



DFA has expanded and improved our historical fiscal services by streamlining procedures, adopting new technology and training models, while also creating new and lasting innovative programs and knowledge sharing forums.

Financial Planning and Management Outreach

- Improved Local Government and stakeholder navigators
- Broaden Federal Grants Bureau research
- Formed Traveling Chief Financial Officer program
- Expanded Infrastructure Capital Improvement Plan (ICIP) training sessions

Training and Support, Federal and State Compliance Training

- Improved Federal Grants Compliance
- Expanded Project Management
- Strengthened Government operation consultation
- Reinforced financial management with Payroll/Certified Financial Planner role/Budget cycle

Knowledge Sharing

- Created Dashboards
- Expanded Capital Needs Research
- Initiated Internships
- Formed Mentorships
- Enhanced Statistical Analysis



General Fund FY24 Budget Request

SOURCES:	FY22	FY22	FY23	FY24	FY24	FY24	Change: FY24 Over FY23	
	Operating Budget	Actual	Operating	Base Request	Expansion	Total Request	\$	%
General Fund	21,852.1	22,352.1	28,647.1	30,825.2	14,450.0	45,275.2	16,628.1	58.0%
Other Transfers	-	-	-			-	-	-
Federal Revenue	-	-	-			-	-	-
Other Revenue	-	-	-			-	-	-
Fund Balance	-	-	-			-	-	-
TOTAL	21,852.1	22,352.1	28,647.1	30,825.2	14,450.0	45,275.2	16,628.1	58.0%
USES:								
200 - PSEB	11,193.4	10,304.2	13,024.5	13,848.5	540.0	14,388.5	1,364.0	10.5%
300 - Contracts	6,779.7	6,431.6	7,631.9	8,675.3	260.0	8,935.3	1,303.4	17.1%
400 - Other	3,849.0	4,316.8	7,935.7	8,271.4	13,650.0	21,921.4	13,985.7	176.2%
500 - Other Financing Uses	30.0	30.0	30.0	30.0	-	30.0	-	0.0%
TOTAL	21,852.1	21,082.6	28,622.1	30,825.2	14,450.0	45,275.2	16,653.1	58.2%
			FY23 HB2 FTEs			FY24 Req FTEs		
			151.00			161.00		



Food Initiative

The Food Initiative is Governor Michelle Lujan Grisham's deeply rooted commitment to improving and building a robust food system that measurably reduces hunger and improves equitable access to nutritious, culturally meaningful foods for all New Mexicans.

9
State Agencies

429
Partners

991
Farms & Ranches

33
Counties

We continue to listen to our partners to see where this work can grow in FY24. The current FY24 budget for the Food Initiative includes **\$55.4 million** in funding to expand/improve existing investments and **add new programs critical to improving food security for all New Mexicans.**

Increase base budget by \$14.3 million (FY23 - \$700,000)

Secure \$41.1 million in one-time funding (FY23 - \$24m)



Since 2019, we've created

1,719,389,896

Meals for New Mexicans



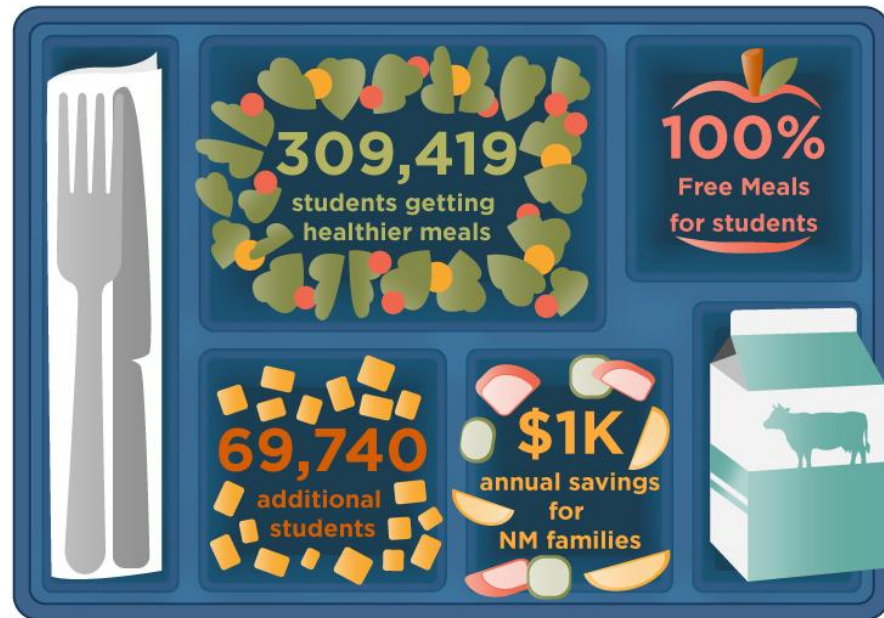
New Mexico
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Food Initiative (Healthy School Meals for All)

New Mexico will pair healthy meal quality incentives with universal free meals to improve meal access and nutritional quality for all students.

Healthy School Meals for All will:

- **Ensure that every child in New Mexico can eat healthy meals at school**
- **Reduce financial stress on students and families**
- **Address issues of shame and stigma that are historically associated with school meals**
- **Build off - and bolster - state investments in nutrition security for New Mexico children**



*Projections are subject to change



CONSUMER PROTECT UJIAN GINJAL
FOOD INITIATIVE
GIVE YOURSELF A HEALTHY WORLD TO EAT

Unit Selector 00_00

Number of Meals Provided by

AL750	2023	7	P2	C&W Amer-Can Act - Co.
			P33	C&W American Act - Hqs.

223,627Demand and Supply by County Download

Demand and Supply by Agency



<https://doi.org/10.1016/j.jenvman.2022.113000>

GOVERNOR PROCHELLE LUÁN GERRÁN
FOOD INITIATIVE
www.prochelle.com | 800.368.3688

Unit Selector:
Unit:

Local Produce Value Distribution Timeline

Local Produce Value Distribution Timeline

Source: *Statistik Indonesia*, 2010.

Source: *Statistik Indonesia*, 2010.

https://data2022.eia.uwaterloo.ca/life_dashboards/food_furnace/life_dashboards/
Data will be updated as new data is available.

CONDONOR MICHELLE LUHAN GEDDAH
FOOD INITIATIVE

NM Food Initiative Dashboard

ed traditions.

an active, healthy life for	County
	0

an active, healthy life for	County
	0



General Fund FY24 Budget Request by Division

Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability (P541)

Program includes Office of the Secretary, State Budget Division, Board of Finance

- **\$100,000** to bring the funded vacancy rate up to 98.1%, an increase of 5.9% above the FY23 Operating Budget.
- Includes \$110,000 recurring Junior Bill appropriation for language/interpretation services.
- **\$179,900** for travel costs, subscription fees, and Department of Information Technology rate increases.
- Expansion
 - **\$2,523,000** recurring increase for the Federal Grants Management Program from Federal Fund
 - **\$14.3** million recurring increase for the Food Initiative



General Fund FY24 Budget Request by Division

Board of Finance (P541) Emergency Funding

- **\$3.5 million Emergency Operating Fund**
 - Requesting \$3.5 million, an increase of \$1 million from \$2.5 million provided in FY21 and FY22
- **\$300,000 Emergency Water Fund**
 - Requesting \$300,000, an increase of \$190,100 from \$109,900 in FY21 and FY22

Increasing Need

- Between 2018 and 2021, four or fewer requests were received annually across the two funds.
- Emergency funding requests increased substantially in FY22. The Board received seven requests, and it was the first year in which the Board provided the full amounts appropriated in for both funds.
- Need continues: The Board has already received three requests within the first four months of FY23.

** Funds not distributed via loans or grants in the fiscal year revert to the General Fund.*



General Fund FY24 Budget Request by Division

Program Support (P542)

Program includes Administrative Services Division and the IT Division

- **\$350,000** to bring the funded vacancy rate to 98.8%, an increase of 18.8% above the FY23 Operating Budget. Mass increase in federal funding and federal programs the State is administering in addition to increases in State appropriations coming to DFA.
- **\$160,700** for audit fees and Department of Information Technology rate increases.





General Fund FY24 Budget Request by Division

Local Government Division (P543)

Program includes the Local Government Division, E-911 Program, DWI Bureau, Community Development Bureau, and the Special Services Bureau

- **\$101,700** to bring the funded vacancy rate to 100%, an increase of 5.6% above the FY23 Operating Budget.
- **\$460,600** for Civil Legal Services to cover deficit of court filing fees.
- **\$180,500** for maintenance fees of the Local Government Budget Management System (LGBMS) and increases for Department of Information Technology rate fees.
- Expansion
 - **\$850,000** for the Infrastructure Task Force Expansion. This funding includes \$540,000 for four personnel for the infrastructure task force plus \$260,000 to support the infrastructure dashboard and \$50,000 for travel, office supplies, and training.





General Fund FY24 Budget Request by Division

Financial Control Division (P544)

Program includes the Statewide Financial Reporting and Accountability Bureau, Cash Control Bureau, Central Payroll Bureau, and the Audit & Vendor Relations Bureau

- **\$150,000** to bring the funded vacancy rate up to 97.1%, an increase of 3.6% above the FY23 Operating Budget.
- **\$191,200** to cover the increase of Department of Information Technology rate increases.





General Fund FY24 Budget Request by Division

Special Appropriation Requests (P545)

- **\$253,100** increase for Land Grant Council
- **\$142,000** increase for Leasehold Community Assistance (Town of Cochiti Lake)





General Fund FY24 Budget Request by Division

Special Appropriation Requests (P545)

- **\$300,000** for information technology infrastructure upgrades at the agency
- **\$100,000,000** for law enforcement recruitment and retention
- **\$41,000,000** for community food, local agriculture, and supply chain programs to improve food security in New Mexico
- **\$1,700,000** to the civil legal services fund to replenish the fund
- **\$300,000** for shortfalls in the fiscal agent contract special appropriation



Questions



New Mexico
Department of Finance
and Administration

Appendix

Performance Measures by Program



Performance Measures by Program: Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability (P541)

P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability

Purpose: The purpose of the policy development, fiscal analysis, budget oversight and education accountability program is to provide professional and coordinated policy development and analysis and oversight to the governor, the legislature and state agencies so they can advance the state's policies and initiatives using appropriate and accurate data to make informed decisions for the prudent use of the public's tax dollars.

Performance Measures:		2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Request	2023-24 Recomm
Quality	Percent of state agencies who are satisfied with DFA services based on survey responses	100%	0%	90%	90%	
Output	Percent of agencies attending state budget division trainings	95%	95%	95%	95%	
Output	Number of grant applicants requesting technical assistance	0	New	0	10	
Output	Number of state agency on-site technical assistance deployments related to federal grant management	0	New	0	8	
Output	Number of training sessions conducted related to federal grants	0	New	0	15	
Output	Percent of bond proceeds, by general obligation or severance tax bond or note issuance, expended within three years of the issuance of the bond or note	0.0%	New	0.0%	85.0%	
Outcome	General fund reserves as a percent of recurring appropriations	45%	45%	25%	25%	
Outcome	Error rate for the eighteen-month general fund revenue forecast, excluding oil and gas revenue and corporate income taxes	5%	5%	5%	5%	

Outcome	Error rate for the eighteen-month general fund revenue forecast, including oil and gas revenue and corporate income taxes	5%	5%	5%	5%	
Outcome	General obligation bond rating (Moody's and S&P)	1	1	1	Discont	
Outcome	Number of formal and informal trainings conducted by the state budget division	4	4	3	3	
Outcome	Percent of capital outlay expended within six months for all funding sources	7%	7%	5%	5%	
Outcome	Percent of capital outlay projects with no activity after one year	3%	3%	3%	3%	
Outcome	Percent of capital outlay expended within three years for all funding sources	89%	89%	89%	89%	
Outcome	Percent of awarded grants that were submitted as part of a technical assistance request	0.0%	New	0.0%	100.0%	
Outcome	Percent of grant recommendations accepted by a state agency and awarded by a federal agency	0.0%	New	0.0%	75.0%	
Outcome	Moody's general obligation and severance tax bond rating	0	New	0	1	
Outcome	Standard and Poor's rating for general obligation and severance tax bond	0	New	0	1	
Explanatory	General fund reserves as a percent of nonrecurring appropriations for the prior fiscal year	New	0.0%	N/A	N/A	



Performance Measures by Program: Program Support (P542)

P542 Program Support		2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Request	2023-24 Recomm
Purpose: The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity, to provide human resources support and to administer the executive's exempt salary plan.						
Performance Measures:						
Output	Percent of capital projects fund reconciliations completed within twenty-one days after the official closing of the books each quarter	0%	New	0%	100%	
Output	Percent of general fund reconciliations completed within twenty-one days after the official closing of the books each quarter	0%	New	0%	100%	
Outcome	Percent of major fund reconciliations completed as an internal control within 21 days after the official closing of the books each quarter	67%	75%	97%	Discont	
Outcome	Number of DFA security scans performed annually	8.0%	12.0%	12.0%	Discont	
Outcome	Number of material weaknesses or significant deficiency findings in department audited financial statements	0	New	0	0	
Outcome	Percent of SHARE help desk tickets closed or referred to the department of information technology within forty-eight hours of receipt	0%	New	0%	95%	
Outcome	Percent of federal fund reconciliations completed within twenty-one days after the official closing of the books each quarter	0%	New	0%	100%	



Performance Measures by Program: Community Development, Local Government Assistance and Fiscal Oversight (P543)

P543 Community Development, Local Government Assistance and Fiscal Oversight

Purpose: The purpose of the community development, local government assistance and fiscal oversight program is to help counties, municipalities and special districts maintain strong communities through sound fiscal advice and oversight, technical assistance, monitoring of project and program progress and timely processing of payments, grant agreements and contracts.

Performance Measures:		2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Request	2023-24 Recomm
Quality	Percent of required site visits by enhanced-911/ driving while intoxicated/community development block grant staff are conducted annually (% by program)	93%	93%	90%	90%	
Quality	Percent of local public entities who are satisfied with local government division services based on survey responses	100%	100%	80%	80%	
Output	Number of local government division visits to local public entities	167	167	140	140	
Output	Number of visits to local public entities to provide enhanced 911 general support or technical assistance	26	171	24	50	
Output	Number of trainings provided to local public entities	41	52	13	13	
Output	Number of citizens of underserved communities served by newly awarded community development block grant projects	0	New	0	40	
Output	Number of counties, municipalities, and special districts that local government division, budget and finance bureau provided technical assistance for software conversions, budgeting, financial reporting, taxation, personal identity safeguarding and other training	0	New	0	11	
Output	Number of infrastructure capital improvement plans submissions received annually	0	New	0	500	
Output	Number of visits to local public entities to provide next generation-911-related geographic information system general support of technical assistance	0	New	0	90	
Outcome	Number of counties and municipalities local government division assisted during the fiscal year to resolve audit findings and diminish poor audit opinions	14	18	11	11	
Outcome	Percent of error-free payment requests submitted for payment within eight days of receipt	97%	97%	100%	100%	

Outcome	Percent of capital intergovernmental grant agreements issued to grantee within sixty days of funding	50%	50%	50%	50%
Outcome	Percent of open community development block grant projects completed within two years	0%	New	0%	60%
Outcome	Percent of counties and municipalities that submitted complete information on procedures for safeguarding constituents' personal and financial information when accepting credit card and electronic transfer payments	0.0%	New	0.0%	90.0%
Explanatory	Number of completed legislative appropriations annually assigned to local government division from legislative sessions	0	New	N/A	N/A
Explanatory	Number of infrastructure capital improvement plans trainings provided annually	0	New	N/A	N/A
Explanatory	Number of legislative funded projects completed within the four year award period	0	New	N/A	N/A
Explanatory	Number of legislative funded projects completed within the two year award period	0	New	N/A	N/A
Explanatory	Number of local governing bodies submitting monthly geographic information system data	0	New	N/A	N/A
Explanatory	Number of low-income citizens assisted by civil legal service program funds	0	New	N/A	N/A
Explanatory	Number of participant organizations attending infrastructure capital improvement plan training annually	0	New	N/A	N/A
Explanatory	Percent of calls answered within ten seconds for all public service answering points	0.0%	New	N/A	N/A
Explanatory	Percent of emergency-911/next generation-911 capital projects completed on time and within capital equipment replacement cycle	0.0%	New	N/A	N/A
Explanatory	Percent of geographic information system data that is next generation-911 compliant	0.0%	New	N/A	N/A
Explanatory	Percent of telecommunications certified within twelve months after beginning employment	0.0%	New	N/A	N/A
Explanatory	Percentage of infrastructure capital improvement plans top five capital outlay projects funded by legislature	0%	New	N/A	N/A



Performance Measures by Program: **Fiscal Management and Oversight (P544)**

P544 Fiscal Management and Oversight		2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Request	2023-24 Recomm
Purpose: The purpose of the fiscal management and oversight program is to provide for and promote financial accountability for public funds throughout state government by providing state agencies and the citizens of New Mexico with timely, accurate and comprehensive information on the financial status and expenditures of the state.						
Performance Measures:						
Quality	Percent of material audit findings resolved in statewide annual financial report	25%	25%	75%	75%	
Output	Percent of bank accounts reconciled on an annual basis	100%	100%	100%	100%	
Output	Number of trainings held by financial control division	50	76	25	25	
Output	Percent of state agencies attending payroll trainings provided by financial control division annually	0.0%	New	0.0%	90.0%	
Explanatory	Length of time to issue the annual financial report after the end of the fiscal year, in days	N/A	60	N/A	N/A	
Efficiency	Percent of payroll payments to employees made by the scheduled payday	100%	100%	100%	100%	
Efficiency	Percent of correctly vouchered and approved vendor payments processed within two working days	100%	100%	100%	100%	

