



FY15 LFC Budget Hearing

Secretary Greg Myers

November 22, 2013

Overview

- ***Mission***

Lead statewide efforts in protecting, preventing, preparing for, and responding to planned and unplanned events in New Mexico

- ***Vision***

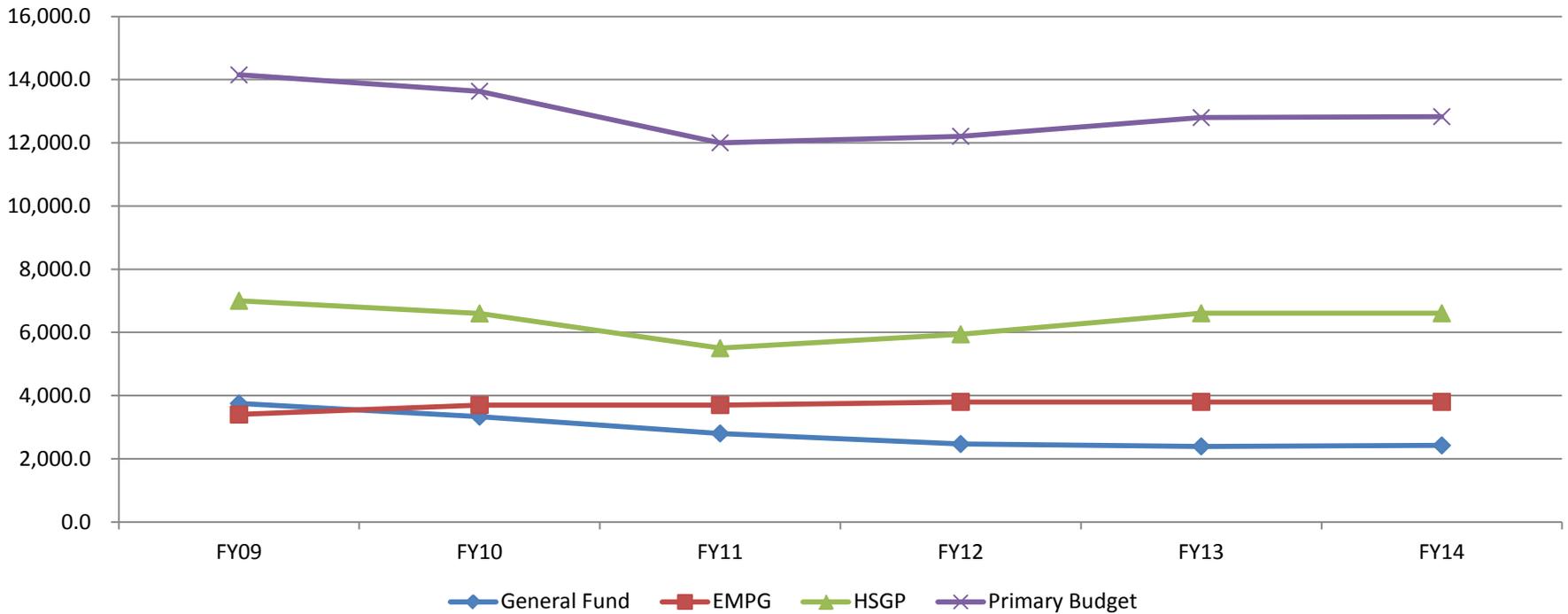
Develop and maintain partnerships with all stakeholders to realize a more resilient New Mexico

- ***Core Values***

Integrity, Professionalism, Ethics, Honor and Respect

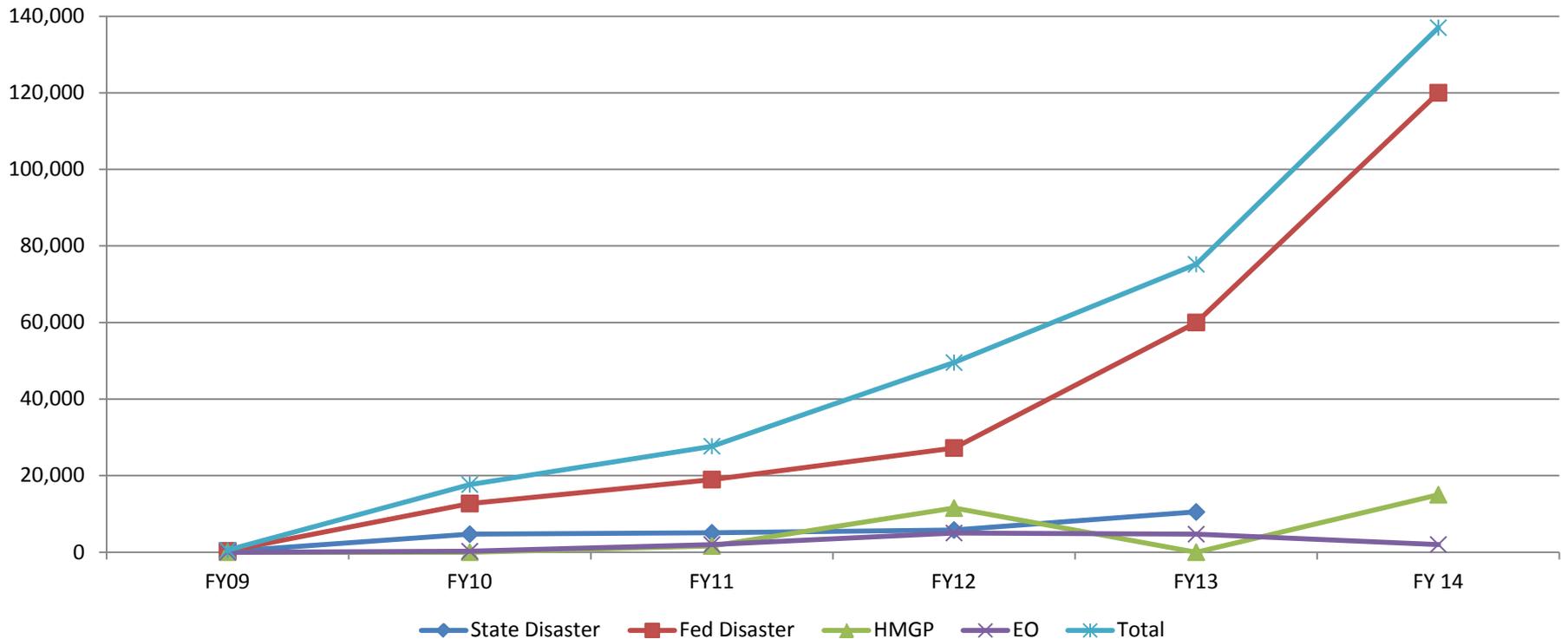
Primary Budget

	FY09	FY10	FY11	FY12	FY13	FY14
General Fund	3,750.3	3,332.0	2,802.0	2,467.6	2,393.2	2,423.2
EMPG	3,400	3,700	3,700	3,800	3,800	3,800
HSGP	7,000	6,600	5,500	5,940	6,605	6,605
Primary Budget	14,150.3	13,632.0	12,002.0	12,207.6	12,798.2	12,828.2



Disaster Budget

	FY09	FY10	FY11	FY12	FY13*	FY 14*
State Disaster	167	4,695	5,054	5,786	10,500	0
Fed Disaster	340	12,711	18,974	27,217	60,000	90,000
HMGP	0	0	1,641	11,519	12,000	15,000
EO	0	250	2000	5000	4,700	2000
Total	507	17,656	27,669	49,522	87,200	107,000



* Incomplete data: based on preliminary damage assessments

Hazard Mitigation Grant Program

Current Funds

DR-4148 – flooding July 2013 (FY 14)
Application period open until 9/30/14

Amount being calculated

DR-4152 – flooding September 2013 (FY 14)
Application period open until 10/29/14

Amount being calculated

DR-4079 – flooding summer 2012
application period closes 11/24/13

Total \$ 7,441,168

DR-4047 – flooding summer 2011 (FY 12)
application period closed

Total \$ 4,077,356

DR-1962 - freeze 2011
application period closed

Total \$ 265,070

DR-1936 – flooding summer 2010 (FY 11)
application period closed

Total \$1,376,378

Not yet obligated = \$11,020,000

Projects: \$9.9 million / Non-BCA: \$520,000 / Planning: \$600,000

DHSEM FY14 Budget Request

		FY14 OPBUD	FY15 GF Request	FY15 FED Request	FY15 OTHER Request	FY15 BASE Request	FY15 EXP Request	FY15 TOTAL Request
200	Personnel	4,323.4	1,572.4	2,984.4	103.3	4,660.1	87.6	4,747.7
300	Contractual	1,422.2	78.8	1,338.6	0.0	1,417.4	290.0	1,707.4
400	Other	31,180.4	784.9	34,095.6	190.0	35,070.5	600.0	35,670.5
TOTAL		36,926.0	2,436.1	38,418.6	293.3	41,148.0	977.6	42,125.6

DHSEM FY14 Budget Request Personnel

	FY14 OPBUD	FY15 BASE Request	FY15 EXP Request	FY15 TOTAL Request	LFC REC	Difference to BASE Request	Difference to TOTAL Request
PERMANENT	16.0	16.0	2.0	18.0	16.0	0.0	(2.0)
TERM	46.0	46.0	6.0	52.0	46.0	0.0	(6.0)
TOTAL	62.0	62.0	8.0	70.0	62.0	0.0	(8.0)

Major Disaster Declarations 2006-2013

