



NEW MEXICO
LEGISLATIVE
FINANCE
COMMITTEE

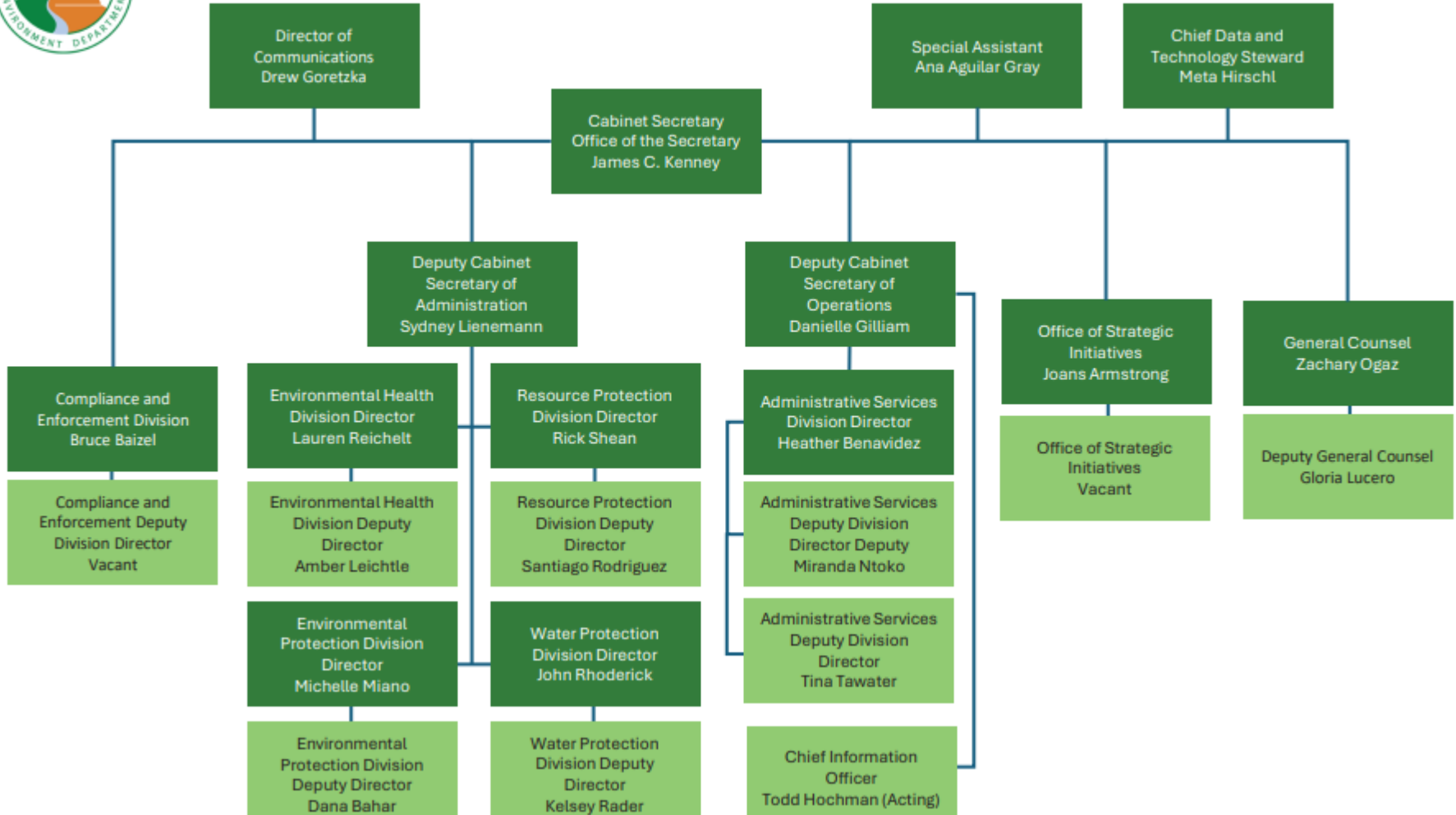
New Mexico Environment Department: Purpose, Performance, and Budget

Function and Purpose

- Administration of federal and state laws and regulations (NMSA 9-7A-1 through 97A-15) regarding Air Quality, Surface and Ground Water Quality, Solid Waste Disposal, Underground Storage Tanks, Radioactive Materials, and Occupational Safety, and Food Safety.
- The agency also administers water and wastewater infrastructure loans, monitors federal facilities, has within it over 20 funds ranging from \$80 thousand to over \$80 million, and has 10 boards and commissions that reside within the agency, but are independent of it.



NMED Organization



Core divisions

- Water Protection Division
 - Drinking, Ground, and Surface Water Bureaus, who all focus on the quality of water in the state
- Environmental Protection
 - Predominantly focused on the air quality of the state and the industries that impact it, the Division also regulates radioactive materials and their use
- Resource Protection Division
 - Regulating the disposal and management of solid and hazardous waste, while also monitoring DOE facilities and Petroleum storage and clean ups
- Environmental Health
 - Regulating industries such as restaurants, public pools, and spas to monitoring the safety of workplaces, the cannabis industry, and septic tanks



Resource Management

- Total FTE of 98.4 –Budget of \$25.7 million
 - Office of the Secretary- FTE 22.1- \$3.6 million
 - Office of General Counsel- FTE 24- \$4.8 million
 - Office of Information Technology- FTE 28 - \$6.2 million
 - Administrative Services Division- FTE 42 - \$11.2 million



Water Protection

- Total FTE of 212.25-Budget of \$76.2 million
 - Office of the Director- FTE 16.25- \$10.3 million
 - Construction Programs Bureau- FTE 23 -\$17.3 million
 - Drinking Water Bureau- FTE 51- \$19.2 million
 - Ground Water Quality Bureau- FTE 72 - \$20 million
 - Surface Water Quality Bureau- FTE 40-\$9.3 million



Resource Protection

- Total FTE of 112-Budget of \$39.3 million
 - Office of the Director- FTE 5- \$1.3 million
 - DOE Oversight Bureau- FTE 16- \$3.6 million
 - Hazardous Waste Bureau- FTE 30- \$5.2 million
 - Petroleum Storage Tank Bureau- FTE 49-\$11.2 million
 - Solid Waste Bureau- FTE 12- \$3.4 million



Environmental Protection

- Total FTE of 120.25-Budget of \$31.2 million
 - Office of the Director- FTE 5.25- \$887 thousand
 - Air Quality Bureau- FTE 81- \$24.5 million
 - Climate Change Bureau- FTE 13-\$2.2 million
 - Radiation Control Bureau- FTE 21-\$3.6 million



Environmental Health

- Total FTE of 110-Budget of \$12.6 million
 - Office of the Director- FTE 5- \$921 thousand
 - Environmental Health Bureau- FTE 100- \$10.9 million
 - Cannabis and Hemp Bureau- FTE 5- \$693 thousand



Proposed Division

- Compliance and Enforcement- FTE 130- \$14.7 million
 - Office of the Director- FTE 5- \$150 thousand
 - Environmental Protection Bureau- FTE 34- \$4.3 million
 - Resource Protection Bureau- FTE 26-\$2.5 million
 - Water Protection Bureau- FTE 25- \$3.8 million
 - Occupational Health and Safety Bureau- FTE 52- \$3.3 million



Performance Measures

Water Protection

Budget: \$62,511.4 FTE: 191.3

	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	Rating
Percent of the population served safe and healthy drinking water	97%	89.8%	95%	89.5%	R
Percent of surface water permittees inspected	155%	145%	100%	100%	G
Percent of groundwater permittees inspected	21.1%	18.2%	65%	30.6%	R
Number of new water infrastructure projects	114	157	115	175	G
Program Rating	G	Y			Y

Environmental Protection

Budget: \$18,320.1 FTE: 121.8

	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	Rating
Percent of ionizing and non-ionizing radiation sources inspected	12.6%	15%	20%	16.8%	R
Percent of air emitting sources inspected	20.5%	33.3%	25%	32.2%	G
Percent of the population breathing air meeting federal health standards	98.4%	99.9%	95%	99.9%	G
Program Rating		R			Y

Resource Protection

Budget: \$18,653.4 FTE: 143.3

	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	Rating
Number of completed cleanups of petroleum storage tank release sites that require no further action	1,964	2,005	1,976	2,041	G
Percent of solid waste facilities and infectious waste management facilities inspected	47%	53.3%	85%	98.8%	G
Percent of hazardous waste facilities inspected	4%	3.7%	15%	3.7%	R
Program Rating		R			Y

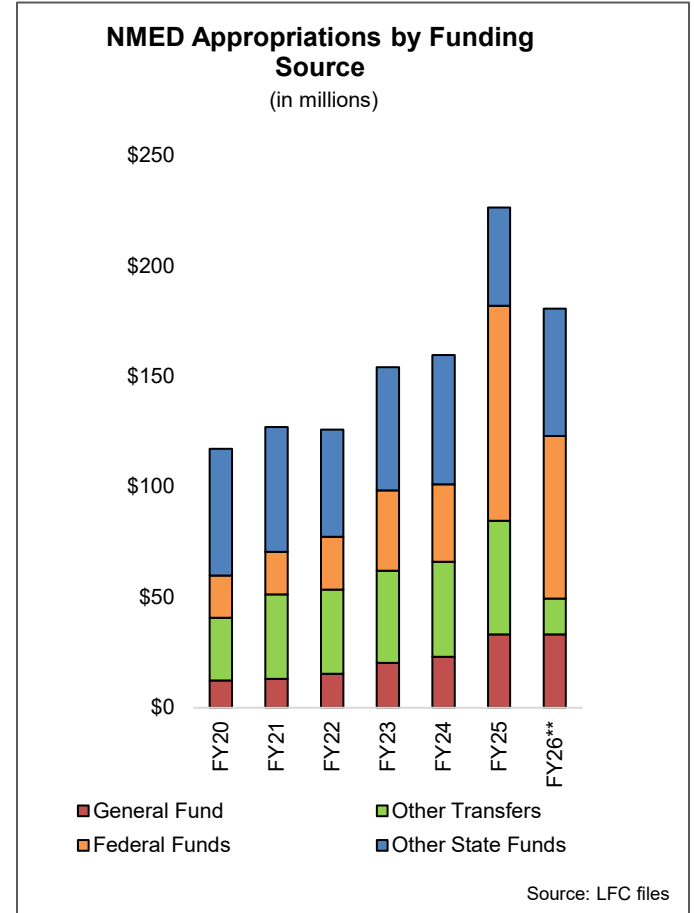
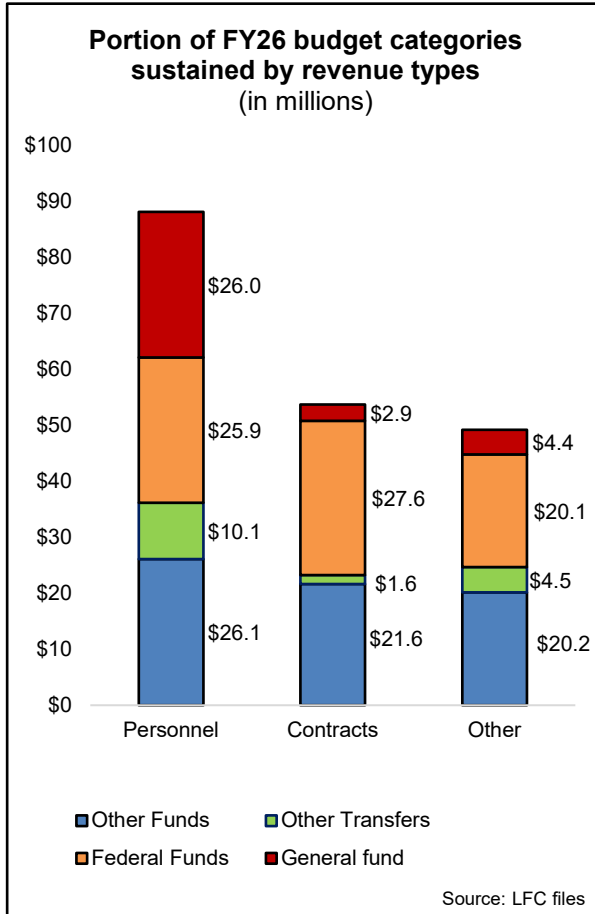
Environmental Health

Budget: \$16,219.3 FTE: 156

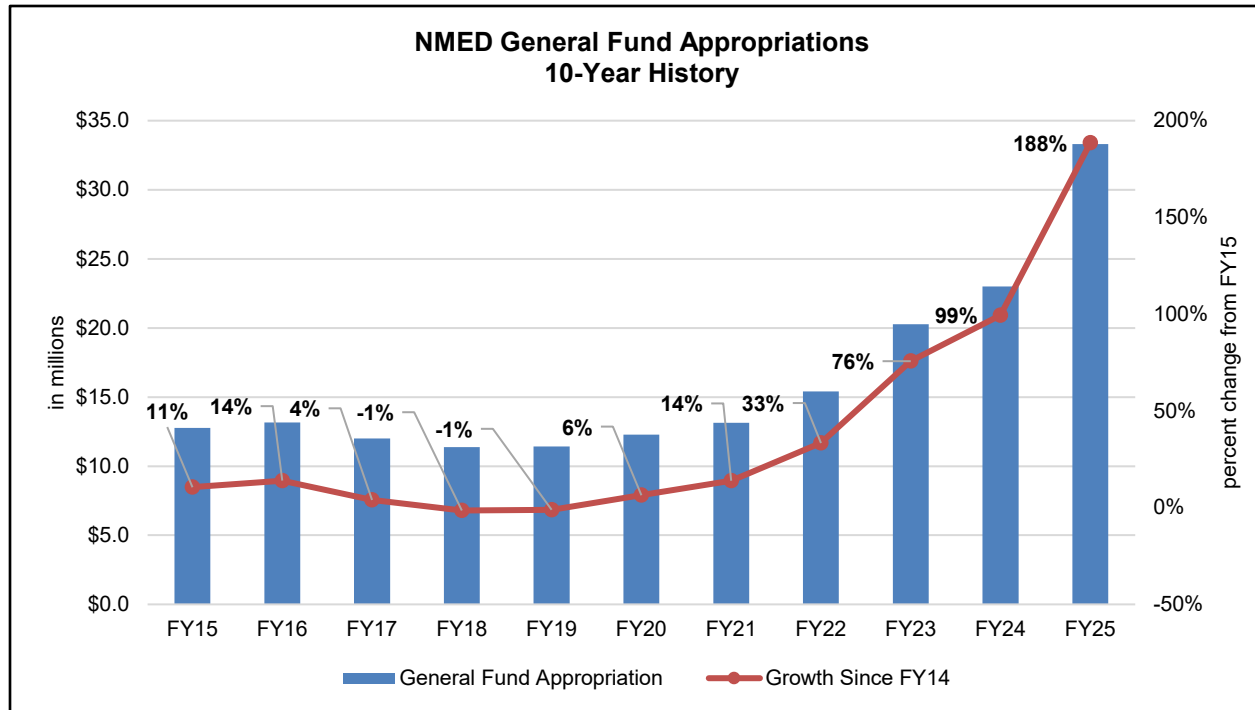
	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	Rating
Number of employers that did not meet occupational health and safety requirements for at least one standard compared with the total number of employers	63.5%	64%	55%	67.1%	G
Percent of restaurants and food manufacturers inspected	90.2%	80%	90%	80.5%	Y
Percent of new or modified liquid waste systems inspected	82.1%	86%	85%	91%	G
Program Rating		R			G



Budget Breakdown



Budget investment over 10 years



Headcount

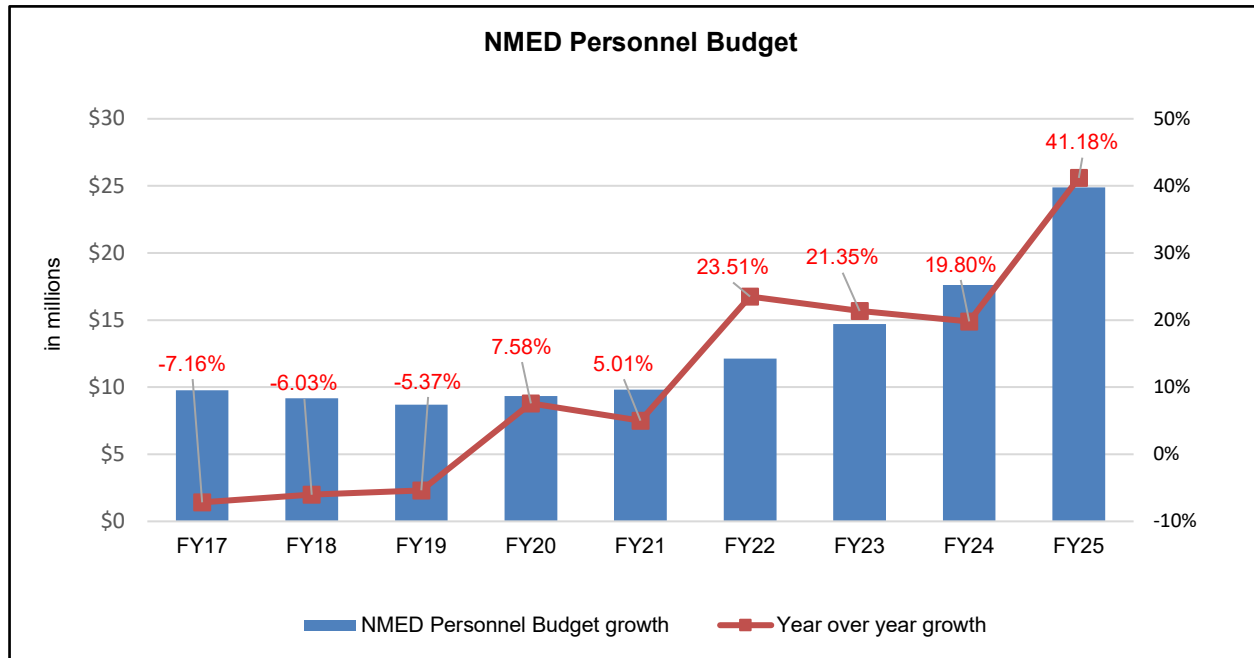
Baseline Count of Positions and Employees/Headcount

Sep-24

		FY14	FY17	FY20	FY21	FY22	FY23	FY24	FY25	FY25	FY25	FY25	FY25	
Top 22 Agencies		7/1/13	7/1/16	7/1/19	7/1/20	7/1/21	7/1/22	7/1/23	Authorized FTE (Agency OpBud)*	Position Count Per SHARE*	7/1/24	8/1/24	9/1/24	Percent Change from Sept. 2023
33300	Taxation & Revenue Dept.	904	884	780	841	798	797	797	1,035.7	1,039	852	837	830	3.2%
50500	Department of Cultural Affairs	410	427	413	456	405	397	433	538.5	535	453	449	450	3.2%
52100	Energy, Minerals & Ntrl Rsrcs Dept.	477	363	335	349	330	324	389	555.0	549	422	419	425	5.5%
66700	Department of Environment	555	538	524	509	528	526	514	745.1	732	555	557	566	10.3%
Total Top 22 Agencies		17,374	17,265	16,507	17,112	16,868	16,485	16,672	22,119.9	21,921	17,297	17,317	17,301	4.1%
All Other Agencies Total		4,340	4,524	4,635	4,303	4,936	4,651	4,693	5,745	6,004	4,926	4,916	4,910	4.7%
Temporary Employees (All Agencies)***		721	422	693	1,041	778	703	920	253.4	1,269	864	846	667	-17.3%
Grand Total		22,435	22,211	21,835	22,456	22,582	21,839	22,456	28,118.0	29,194	23,087	23,079	22,878	3.4%



Personnel



NMED Budget Request

- A flat general fund request for recurring budget. However, A nonrecurring request of \$6 million for implementation of compliance and enforcement strategies
- An increase of 58 FTE, with a transition of 16 from term to perm, and an additional 74.39 perm positions
- Discontinuing Special Revenues Pcode
- Creation of a new division, Compliance and Enforcement
 - A general fund of \$3.2 million, projected federal at \$3.5 million, other revenues at \$6.1 million, and other transfers at \$1.3 million. A total projected budget of \$14.1 million
 - 130 FTE, 45 perm and 85 term



NMED Nonrecurring requests

- NMED nonrecurring request totaled 10 individual specials for a total of \$474 million.
- Most of the total is comprised of two specials, one for non-superfund contaminated sites and the other for Strategic Water Supply.
- None of the requests included FTE increases

"For funding the investigation and remediation of neglected contaminated sites. Any unexpended balances remaining at the end of fiscal year 2026 from this appropriation shall not revert and may be expended in subsequent fiscal years."	150,000.0
"For the development, implementation or support of climate change initiatives. Any unexpended balances remaining at the end of fiscal year 2026 from this appropriation shall not revert and may be expended through fiscal year 2028."	9,000.0
"For regionalization of water systems and the development of the utility operator workforce."	2,750.0
"For the sampling and analysis of drinking water contaminants. Any unexpended balances remaining at the end of fiscal year 2026 from this appropriation shall not revert and may be expended through fiscal year 2027."	2,500.0
"For the development and implementation of compliance and enforcement strategies, including laboratory analytical services. Any unexpended balances remaining at the end of fiscal year 2026 from this appropriation shall not revert and may be expended in subsequent fiscal years."	6,000.0

"For the development, implementation or support of PFAS rules and litigation. Any unexpended balances remaining at the end of fiscal year 2026 from this appropriation shall not revert and may be expended through fiscal year 2028."	24,000.0
The general fund transfer is in fiscal year 2026 to provide low interest loans to rural communities for water, wastewater and solid waste projects.	20,000.0
"For federal match and clean-up of superfund sites and costs associated with the Terrero mine. Any unexpended balance remaining at the end of fiscal year 2026 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2027. "	5,700.0
"For addressing private well water contamination from PFAS chemicals in Curry County and other areas of the state."	4,000.0
"For the development, implementation, or support of the Strategic Water Supply Program. Any unexpended balances remaining at the end of fiscal year 2026 from this appropriation shall not revert and may be expended through fiscal year 2028."	250,000.0

