

# Department of Homeland Security Emergency Management



# DHSEM Appropriation Request FY25-26 Budget Comparisons



- FY26 General Fund Request: \$5,583.2
- FY26 Total Increase: \$ **1,573.3**
  - 15.7% 200-PSEB Increase: \$360.6
  - 16.4% 300-Contracts Increase : \$70.0
  - 93.2% 400- Other Increase: \$922.6
  - Expansion-\$220.1

(P759) DEPARTMENT OF HOMELAND SECURITY & EMERGENCY MANAGEMENT (DHSEM)							
SOURCES	FY 24 Actuals As of 08/01/2024	FY24 Operating	FY25 Operating	FY26 Approp Request		FY25 vs. FY26 Change (\$)	FY25 vs. FY26 Change (%)
<b>SOURCES (REVENUES)</b>							
General Fund	3,582.2	3,582.2	4,009.9	5,363.1		1,353.2	33.7%
Expansion				220.1		220.1	
<b>TOTAL</b>	<b>3,582.2</b>	<b>3,582.2</b>	<b>4,009.9</b>	<b>5,583.2</b>		<b>1,573.3</b>	<b>39.2%</b>
<b>USES (EXPENDITURES)</b>							
200-PSEB	2,675.3	2,779.2	2,648.2	2,953.8		360.6	11.5%
300-Contracts	310.3	316.4	427.1	497.1		70.0	16.4%
400- Other	430.6	541.6	989.6	1,912.2		922.6	93.2%
Expansion				220.1		220.1	0.0%
Capital Outlay	0.0	0.0	0.0	1,039.0		1,039.0	0.0%

# Priorities for DHSEM

## Total Request:\$1,573.3

# 1

### FY25-FY26 DHSEM Personal Services and Employee Benefits

- **Base Increase-** \$360,600- Increase in cost of PSEB. This will help DHSEM to cover the cost of premium rate increases that the agency covers for our Exempt and GF Grant Matching Employees.
- **FTE Expansion-(Disaster Unit)-**\$220,100
  - 5 new FTE's
  - Dedicated team to work on Disaster Finance transactions currently done by Plexos (approx. 30 FTEs)
  - Plexos will exit by June 30, 2025
  - The expanded Financial unit will train side by side for a smooth transition

# 2

### FY25-FY26 DHSEM Contractual Services

- **Audit Service-** \$70,000
  - To cover anticipated increase in Audit Costs due to requirement for new RFP in FY26.

### FY25-FY26 DHSEM Other

# 3

- **Radio Services-** \$322,600
  - Supports statewide public safety.
- **Submittable-**\$325,000
  - Assists locals with the grant application process.
- **IT In-House Services-**\$275,000
  - Purchase and equip IT tools to stand up a secure EOC operations 24/7 for all ESFs and employees during any disaster response.



# DHSEM Capital Outlay FY26

EOC Repair, Renovate, Improve -



Item	Amount
HVAC	\$314,000
Roof Repair	\$100,000
ADA Compliance-	\$ 50,000
Electric Updates-	\$100,000
Landscaping Beautification	\$325,000
Plumbing	\$150,000
<b>Total Capital Request</b>	<b>\$1,039,000</b>

# DHSEM Special Request FY26



## Special Request

IT Network Security Upgrade-\$275,000

- \* Upgrade Network and Server
- \* Upgrade WI-FI security
- \* Create uniform computer platform

(Previous Contract through ABBA was \$275K)

# SFMO Appropriation Request FY25-26 Budget Comparisons



- FY26 Operating Request: \$10,291.4
  - PERA- \$750.0
  - Distribution(57810)-\$123,643.2
  - Grant Fund(56910)-\$22,644.9
- FY26 Total Increase: \$ **48,699.1**
  - 3.4% 200-PSEB Increase: \$210.7
  - 13.5% 400- Other increase \$367.0

(P806) DEPARTMENT OF HOMELAND SECURITY & EMERGENCY MANAGEMENT (SFMO)							
SOURCES	FY 24 Actuals As of 08/01/2024	FY24 Operating	FY25 Operating	FY26 Approp Request		FY25 vs. FY26 Change (\$)	FY25 vs. FY26 Change (%)
<b>SOURCES (REVENUES)</b>							
55010 Operating Fund	7,712.1	10,267.5	9,613.7	10,291.4		677.7	7.0%
57810 PERA Distribution	750.0	750.0	750.0	750.0		0.0	0.0%
57810 Distribution	75,813.5	78,518.6	80,084.5	123,643.2		43,558.7	54.4%
56910 Grant Fund	34,347.7	46,687.2	18,182.2	22,644.9		4,462.7	24.5%
<b>TOTAL</b>	<b>118,623.3</b>	<b>136,223.3</b>	<b>108,630.4</b>	<b>157,329.5</b>		<b>48,699.1</b>	<b>44.8%</b>
<b>USES (EXPENDITURES)</b>							
55010 Operating 200-PSEB	4,227.1	6,180.2	6,180.2	6,390.9		210.7	3.4%
55010 Operating 300-Contracts	269.3	705.1	705.1	705.1		0.0	0.0%
55010 Operating 400- Other	3,215.7	3,382.2	2,728.4	3,095.4		367.0	13.5%
FPF-Grant	110,911.2	125,955.8	99,016.7	147,138.1		48,121.4	48.6%
Capital Outlay	0.0	0.0	0.0	40,000.9		40,000.9	0.0%

# BAR Language

THE DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY  
MANAGEMENT

may request program transfers up to one million dollars (\$1,000,000)  
between programs.

## Priorities for SFMO Total Request: \$577,700

### 1 FY25-FY26 SFMO Personal Services and Employee Benefits

200s: \$210,700

-Reimbursement to DHSEM for support services provided to SFMO. (Financial, Legal, Human Resources, Fleet/Facility, Information Technology)

-Increase needed for overtime, standby to support increase in disasters statewide.

### 2 FY25-FY26 SFMO Other

400s: \$367,000

Increases on equipment, travel of employees, fuel, course materials, and other operational costs.



# Capital Outlay - SFMO Request FY26



## Fire Training Academy and Memorial Site Facilities Plan & Design-

\$40 Million -to construct and equip the Fire Training Academy and Memorial Site, in Santa Fe County

## Fire Training Academy Renovate, Improve, Equip-

\$900K-to purchase a structural fire fighting apparatus at the State Fire Training Academy in Socorro, NM.







# Stand for Questions

