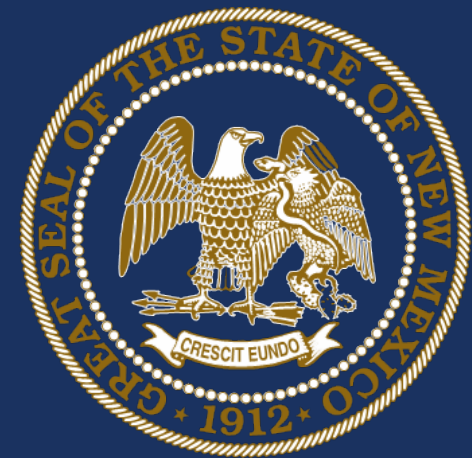


GENERAL SERVICES DEPARTMENT FY25 APPROPRIATION REQUEST PRESENTATION

ROBERT DOUCETTE JR., CABINET SECRETARY

NOVEMBER 15, 2023

“Our Services Support Your Success”



NEW MEXICO
GENERAL SERVICES DEPARTMENT

ACQUISITION OF NEW AIRCRAFT TO TSD FLEET

- \$9M Appropriation from Legislature to acquire additional aircraft
- Looking for additional King Air; keep maintenance & operational costs at acceptable levels;
 - King Air C90 – Currently in fleet
 - King Air 260 – Seeking to add to fleet
- Met with King Air Manufacturer who cannot deliver a brand new aircraft within identified timeframes
- Currently in discussion with City of Santa Fe for Hangar space at airport

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Timeline for Acquisition

- RFP Issued 10/24/23
- Acknowledge of Receipt Received 10/31/23
- Questions from Bidders Received 11/6/23
- Q&A Responses Due and Posted to Website 11/13/23
- Contract Award Date 12/12/23
- Acquisition Projected by Date 4/30/23

RISK MANAGEMENT

New Mexico Risk Management Settlements – Settled by End of FY

Settlement Amount	FY20	FY21	FY22	FY23	TOTAL
\$1,001 - \$10,000	37	86	89	229	441
\$10,001 - \$25,000	19	44	28	48	139
\$25,001 - \$50,000	12	33	21	38	104
\$50,001 - \$100,000	19	26	19	25	89
\$100,001 - \$250,000	13	32	23	25	93
\$250,001 - \$500,000	11	19	10	12	52
\$500,001 - \$1,000,000	3	12	5	12	32
> \$1,000,000	1	4	0	5	10
Number of Cases Settled	115	256	195	394	960



GSD EMPLOYEES BY THE NUMBERS

GSD Division Directors, Bureau Chiefs and Managers have been evaluating their vacancies to analyze where positions need to be reclassified or transferred to other areas of GSD.

GSD is requesting 8 new positions; 6 in Facilities Management and 2 in Transportations Services Division as we increase our facility footprint and the need for additional maintenance staff for newly constructed facilities.

Full Time Employees	By the Numbers
Allocated to GSD	320
Vacant Positions	68
Filled Positions	252
Vacancy Rate	21%



FY24 VS FY25 BUDGET REQUEST

CAT	FY24	FY25	Difference	% Change	\$ GF
200	\$ 27,026.6	\$ 27,626.6	\$600K	2.2%	\$600K
300	\$ 30,662.1	\$ 33,297.4	\$2.63M	9%	\$838K
400	\$ 83,022.3	\$ 87,522.6	\$4.5M	5.4%	\$2.7M
500	\$ 16,648.4	\$ 18,210.7	\$1.56M	9%	\$0
Total	\$ 157,359.4	\$ 166,668.3	\$9.3M	6%	\$4.14M

DEFICIENCY, AND SUPPLEMENTAL REQUESTS

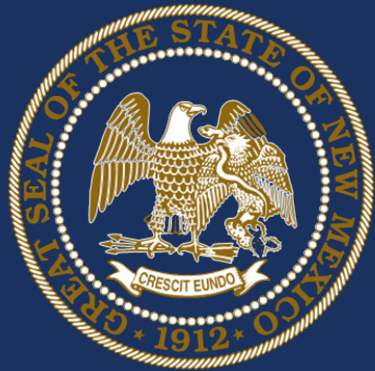
Health Benefits Shortfall FY23*	\$69.8M
Health Benefits Projected Shortfall FY24**	\$80.4M
Total	\$150.2M

Life Insurance	\$2,596.7M
Facilities Management Program	\$1,000.0M
Total	\$3,596.7M



QUESTIONS?

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NEW MEXICO
GENERAL SERVICES DEPARTMENT

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