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HOUSE BILL 4
52ND LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2016
INTRODUCED BY
Cathrynn N. Brown

AN ACT

MAKING APPROPRIATIONS FOR THE OPERATION OF THE DEPARTMENT OF TRANSPORTATION.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

SECTION 1. SHORT TITLE.--This act may be cited as the "Department of Transportation Appropriation Act".

SECTION 2. DEFINITIONS.--As used in the Department of Transportation Appropriation Act:

A. "federal funds" means any payment by the United States government to state government or state agencies, except those payments made in accordance with the federal Mineral Lands Leasing Act and the State and Local Fiscal Assistance Act of 1972, as amended;

B. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes the federal Mineral Lands Leasing Act receipts; and

C. "other state funds" means:

(1) unexpended, nonreverting balances in state agency accounts, other than internal service funds accounts, appropriated by the Department of Transportation Appropriation Act;

(2) all revenue available to state agencies from sources other than the general fund,

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 internal service funds, interagency transfers and federal funds; and

2 (3) all revenue the use of which is restricted by statute or agreement.

3 SECTION 3. FORMAT.--The general format of the appropriations set forth in the Department of
4 Transportation Appropriation Act with respect to symbols used, column headings and stating of amounts is
5 that used in the General Appropriation Act of 2015.

6 SECTION 4. FISCAL YEAR 2017 APPROPRIATIONS AND PERFORMANCE STANDARDS.--

7 DEPARTMENT OF TRANSPORTATION:

8 (1) Project design and construction:

9 The purpose of the project design and construction program is to provide improvements and additions to the
10 state's highway infrastructure to serve the interest of the general public. These improvements include
11 those activities directly related to highway planning, design and construction necessary for a complete
12 system of highways in the state.

13 Appropriations:

14 (a) Personal services and					
15 employee benefits		22,229.9		3,499.4	25,729.3
16 (b) Contractual services		69,991.6		246,923.7	316,915.3
17 (c) Other		63,816.7		123,606.7	187,423.4

18 Authorized FTE: 352.0 Permanent; 20.0 Term; 0.00 Temporary

19 Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978 or other law
20 to the contrary, any funds received by the New Mexico finance authority from the department of
21 transportation in fiscal year 2017 as an annual administrative fee for issuing state transportation bonds
22 pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local
23 transportation infrastructure fund.

24 The period of time for expending up to four hundred million dollars (\$400,000,000) of other state funds
25 and federal funds appropriated to the project design and construction program of the department of

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 transportation pertaining to prior fiscal years is extended through fiscal year 2017.

2 Performance measures:

- 3 * Outcome: Number of traffic fatalities <330
- 4 * Outcome: Number of alcohol-related traffic fatalities <130
- 5 * Outcome: Percent of projects in production let as scheduled >70%
- 6 * Outcome: Percent of bridges in fair condition or better, based on deck area >90%
- 7 * Outcome: Percent of projects completed according to schedule >85%

8 (2) Transportation and highway operations:

9 The purpose of the transportation and highway operations program is to maintain and provide improvements to
10 the state's highway infrastructure to serve the interest of the general public. These improvements include
11 those activities directly related to preserving roadway integrity and maintaining open highway access
12 throughout the state system.

13 Appropriations:

- 14 (a) Personal services and
15 employee benefits 101,510.1 3,000.0 104,510.1
- 16 (b) Contractual services 45,522.6 45,522.6
- 17 (c) Other 83,762.2 83,762.2

18 Authorized FTE: 1,811.0 Permanent; 16.7 Term; 0.00 Temporary

19 The period of time for expending up to eighty million dollars (\$80,000,000) of other state funds and
20 federal funds appropriated to the transportation and highway operations program of the department of
21 transportation pertaining to prior fiscal years is extended through fiscal year 2017.

22 Performance measures:

- 23 * Output: Number of statewide pavement preservation lane miles >2,750
- 24 * Outcome: Percent of non-interstate lane miles rated good >68%
- 25 * Outcome: Number of combined systemwide miles in deficient condition <6,000

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 (3) Program support:					
2 The purpose of the program support program is to provide management and administration of financial and					
3 human resources, custody and maintenance of information and property and management of construction and					
4 maintenance projects.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		24,757.5			24,757.5
8 (b) Contractual services		4,472.8			4,472.8
9 (c) Other		12,941.6			12,941.6
10 Authorized FTE: 234.0 Permanent; 3.8 Term; 0.00 Temporary					
11 Performance measures:					
12 * Output: Number of employee injuries					<90
13 * Outcome: Vacancy rate in all programs					<11%
14 * Quality: Number of external audit findings					<5
15 (4) Modal:					
16 The purpose of the modal program is to provide federal grants management and oversight of programs with					
17 dedicated revenues, including transit and rail, traffic safety and aviation.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		2,408.2		1,249.4	3,657.6
21 (b) Contractual services		17,259.9		5,755.0	23,014.9
22 (c) Other		8,202.1		24,885.6	33,087.7
23 Authorized FTE: 34.0 Permanent; 16.0 Term; 0.00 Temporary					
24 The period of time for expending up to eighty million dollars (\$80,000,000) of other state funds and					
25 federal funds appropriations to the modal program of the department of transportation pertaining to prior					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1	fiscal years is extended through fiscal year 2017.				
2	Performance measures:				
3	* Outcome:	Percent of airport runways in satisfactory or better condition			>53%
4	* Explanatory:	Annual number of riders on park and ride			>310,000
5	* Explanatory:	Annual number of riders on the rail runner, in millions			1.1
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