

Despite uncertainty caused by COVID-19, the Department of Transportation (DOT) reports project construction has largely been completed on time and within budget. Funding increases appropriated by the Legislature allowed maintenance crews to vastly exceed the target for roadway preservation. Following several quarters of decline, vacancy rates at the department increased as a statewide hiring freeze was implemented.

Despite a reduction in miles traveled resulting from COVID restrictions, the department reports traffic fatalities matched the high levels experienced in FY19 with fatalities higher than the goal in every category.

The global COVID-19 pandemic has reduced revenue DOT receives through taxes on fuel and vehicle sales and significantly reduced use of transit systems including park and ride and the Rail Runner. Despite this uncertainty, the department has continued to effectively administer programs and continue work on its core mission of maintaining and improving the condition of the state's transportation network.

Project Design and Construction

For the past several years, the department has done well in completing construction on time and within budget, though project preparation has been a concern. In FY20, DOT made consistent progress in improving their on-time rate for putting projects out to bid. In the first quarter, only 31 percent of projects were bid on time, but this improved to 92 percent by the fourth quarter. The department reports 75 percent of projects were put out to bid on-time, a significant increase over recent years.

Budget: \$557,537,600 **FTE:** 358

	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	Rating
Projects completed according to schedule	86%	86%	>88%	92%	G
Projects put out for bid as scheduled	54%	35%	>67%	75%	G
Bridges in fair condition or better, based on deck area	96%	96%	>90%	96%	G
Final cost-over-bid amount on highway construction projects	-0.2%	0.2%	<3%	1%	G
Program Rating	G	Y			G

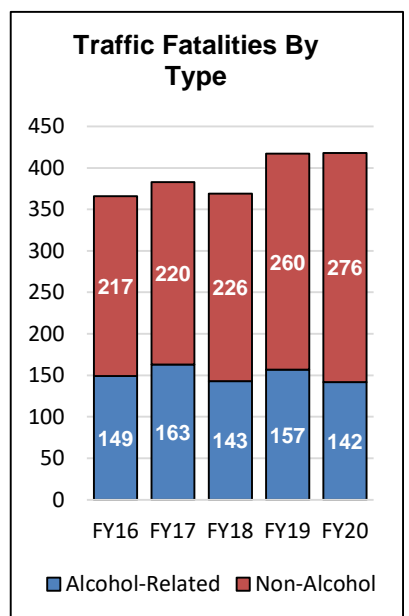
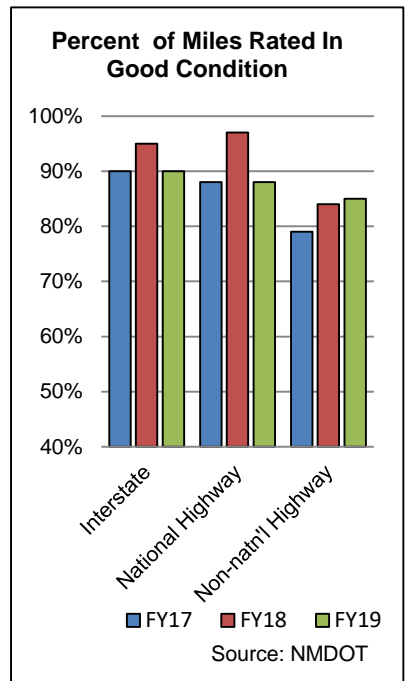
Highway Operations

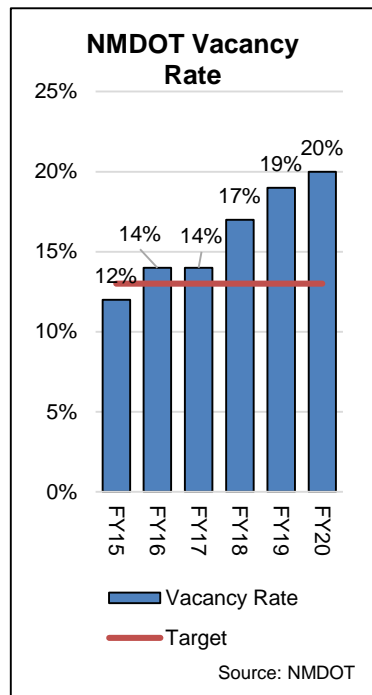
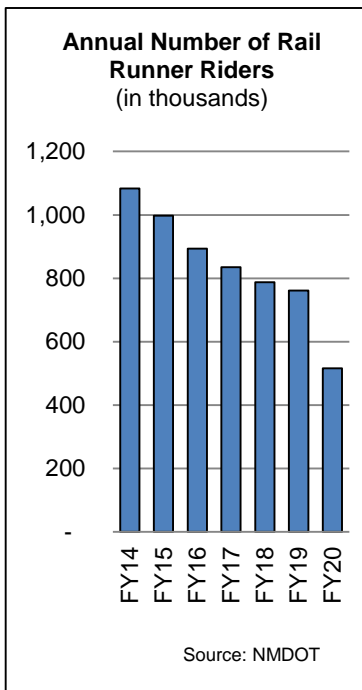
Maintenance crews exceeded the annual target for pavement preservation by 44 percent in FY20. Meanwhile, road condition data suggests New Mexico roadways have deteriorated significantly from the prior year. However, it is likely that FY18 survey data, which showed dramatic year-over-year improvements in road condition, was influenced by the technology as well as the temporary impact of minor road repairs. Recognizing this, DOT partnered with other state DOTs in FY19 to pilot use of new condition assessment technology to better determine pavement distress.

Budget: \$251,580,200 **FTE:** 1,829.7

ACTION PLAN

Submitted by agency?	Yes
Timeline assigned?	No
Responsibility assigned?	No





	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	Rating
Statewide pavement miles preserved	2,853	3,143	>2,550	3,970	G
Program Rating	G	G			G

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY19 Actual	Rating
FY19 Road Condition Survey						
Interstate miles rated fair or better	95%	93%	95%	>90%	90%	G
National highway system miles rated good	91%	89%	97%	>86%	88%	G
Non-national highway system miles rated good	81%	79%	84%	>75%	85%	G
Lane miles in deficient condition	4,515	4,606	3,783	<5,500	4,420	G
Program Rating	G	G	G			G

Modal

Despite the decline in driving resulting from public health restrictions, traffic fatalities remain significantly higher than the goals set by DOT and are very similar to the levels recorded in FY19. In response to the high fatalities, the department will launch a new ENDWI television and social media campaign and continue to partner with law enforcement to increase compliance with traffic laws in FY21. Public transportation ridership was reduced significantly with the rail runner suspending operations in the fourth quarter and park and ride reporting a 77 percent decline between the third and fourth quarters.

Budget: \$67,583,000 **FTE:** 76

	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	Rating
Traffic fatalities	369	417	<355	418	R
Alcohol-related traffic fatalities	143	157	<135	142	Y
Non-alcohol-related traffic fatalities	226	260	<220	276	R
Occupants not wearing seatbelts in traffic fatalities	118	134	<133	153	R
Pedestrian fatalities	89	78	<72	84	R
Riders on park and ride, in thousands	240	230	>275	175	R
Riders on rail runner, in thousands*	788	761	N/A	516	R
Program Rating	R	Y			R

*Measure is classified as explanatory and does not have a target.

Program Support

The department reports the vacancy rate for all programs increased from 16.2 percent to 20.4 percent as a result of a hiring freeze imposed in April.

Budget: \$43,606,700 **FTE:** 242.8

	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	Rating
Vacancy rate in all programs	17%	19%	<13%	20%	R
Employee injuries	87	72	<90	54	G
Percent of invoices paid within 30 days	92%	94%	>90%	93%	G
Employee injuries occurring in work zones	37	27	<35	13	G
Program Rating	Y	G			G

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