

PERFORMANCE REPORT CARD

Department of Transportation
Third Quarter, Fiscal Year 2021

ACTION PLAN

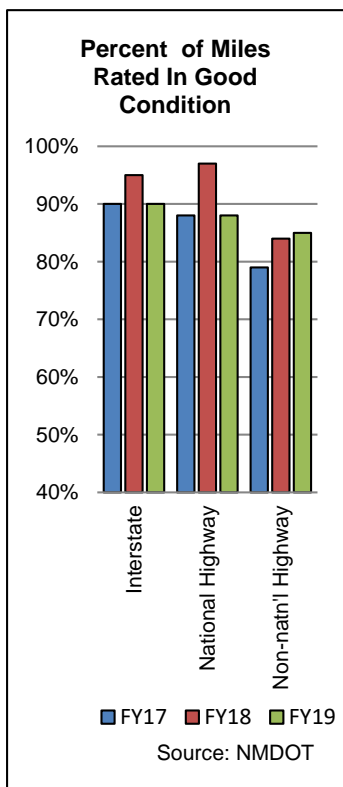
Submitted by agency?	Yes
Timeline assigned?	No
Responsibility assigned?	No

Department of Transportation

The Department of Transportation (DOT) reports that, despite challenges brought on by the Covid-19 pandemic, projects are being completed on time and maintenance activity has continued at a pace sufficient to meet performance targets.

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 the third quarter of FY21, the department put 6 of 8 projects out to bid according to schedule. The department reports the six projects completed during the quarter came in a combined \$1.7 million, or 4.3 percent, under the bid amount.



Budget: \$619,589.9	FTE: 368	FY19 Actual	FY20 Actual	FY21 Target	FY21 Q1	FY21 Q2	FY21 Q3	Rating
Projects completed according to schedule		97%	92%	>88%	91%	100%	100%	G
Projects put out for bid as scheduled		35%	75%	>67%	56%	100%	75%	G
Final cost-over-bid amount on highway construction projects		0.2%	1%	<3%	7.1%	1.7%	-4.3%	G
Program Rating		Y	G					G

Highway Operations

Maintenance crews are on-pace to meet the FY21 target for roadway preservation and have completed 95 percent of the annual maintenance goal in the first three quarters. Maintenance activity typically slows during the winter months as crews transition to cold-weather operations. However, a mild winter and an increase in non-recurring funding provided by the Legislature may allow the department to significantly exceed the target for pavement preservation in FY21.

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 a change in technology as well as the temporary impact of minor road repairs. Recognizing this, DOT partnered with other state DOTs in FY19 to pilot the use of new condition assessment technology to better determine pavement distress.

Budget: \$250,882.6	FTE: 1,829	FY19 Actual	FY20 Actual	FY21 Target	FY21 Q1	FY21 Q2	FY21 Q3	Rating
Statewide pavement miles preserved		3,143	3,970	>3,000	1,418	1,040	385	G
Bridges in fair condition or better, based on deck area		96%	96%	>90%	96%	96%	96%	G
Program Rating		G	G					G

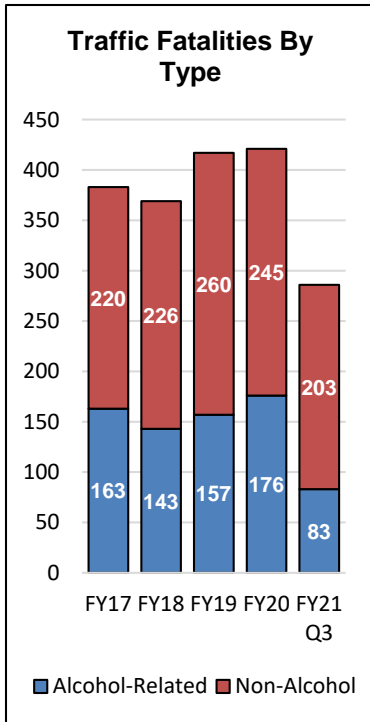
FY19 Road Condition Survey	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY19 Actual	Rating
Interstate miles rated fair or better	95%	93%	95%	>90%	90%	G
National highway system miles rated good	91%	89%	97%	>86%	88%	G
Non-national highway system miles rated good	81%	79%	84%	>75%	85%	G

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Lane miles in deficient condition 4,515 4,606 3,783 <5,500 4,420 **G**

Program Rating **G** **G** **G** **G**



Modal

Total fatalities were down 11.7 percent from the third quarter of FY20 to the third quarter of FY21. The reduction is likely attributable to decreased traffic related to Covid-19 restrictions. Alcohol-related fatalities are down, however fatalities are often revised upward as medical reports are received making it difficult to draw conclusions from current year data. Park and ride and rail runner service was curtailed in the first two quarters of FY21, but passenger service resumed in the third quarter. However, no return to office guidance has been issued and state employees continue working remotely resulting in fewer passengers utilizing transportation services.

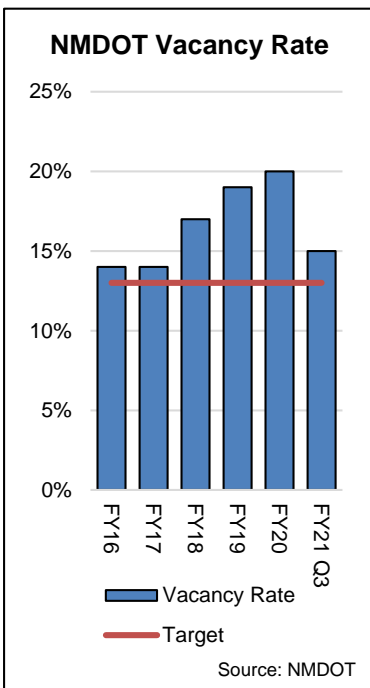
Budget: 74,251.2	FTE: 126	FY19 Actual	FY20 Actual	FY21 Target	FY21 Q1	FY21 Q2	FY21 Q3	Rating
Traffic fatalities		417	424	<357	104	95	87	G
Alcohol-related traffic fatalities		157	176	<125	36	30	17	G
Non-alcohol-related traffic fatalities		260	248	<232	68	65	70	Y
Occupants not wearing seatbelts in traffic fatalities		134	157	<133	42	39	38	Y
Pedestrian fatalities		83	83	<72	12	25	21	Y
Riders on park and ride, in thousands		230	175	235	15	11	11.4	
Riders on rail runner, in thousands*		761	516	N/A	0	0	4.6	
Program Rating		Y	R					Y

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

Program Support

The department received exemptions from the statewide hiring freeze and was able to lower the vacancy rate from 20 percent at the close of FY20 to 15 percent in the third quarter. The majority of positions were related to road maintenance including highway maintainers and mechanics.

Budget: \$44,606.7	FTE: 252.8	FY19 Actual	FY20 Actual	FY21 Target	FY21 Q1	FY21 Q2	FY21 Q3	Rating
Vacancy rate in all programs		18.3%	20.4%	<13%	17.4%	17.5%	15%	Y
Employee injuries		72	54	<90	8	6	9	G
Percent of invoices paid within 30 days		94%	93%	>90%	92%	91%	91%	G
Employee injuries occurring in work zones		27	13	<35	3	0	2	G
Program Rating		G	G					G



Nonrecurring Appropriation Tracking

The Legislature recognizes that growth in the State Road Fund and in federal funding available for roads have not kept pace with construction cost increases, resulting in deteriorating infrastructure statewide. To address this, the Legislature has increased both recurring and non-recurring revenue to DOT. It is the intent of the Legislature that the funds appropriated be expended quickly to both rebuild infrastructure and to provide economic development in surrounding communities.

In the 2019 and 2020 sessions, approximately \$410 million was appropriated for state road projects. Of this amount, approximately \$5 million was held back to address contingencies and \$405.7 million was budgeted. The table below shows the progress DOT has made in expending these funds.

History of Nonrecurring General Fund Road Appropriations (in millions)

Year	Amount	Description
2018	\$ 44.0	for state roads
2018	\$ 20.0	for local roads
2018	\$ 4.0	for rest areas
2019	\$ 250.0	for state roads, MIPS
2019	\$ 100.0	for state roads, maintenance
2019	\$ 50.0	for local roads
2020	\$ 180.0	state roads
2020 SS	\$ (75.0)	rescission of 2019 Section 9 monies
2020 SS	\$ (45.0)	rescission of 2020 Section 9 monies
2021	\$ 170.0	for state roads, MIPS
2021	\$ 121.0	for local roads
Total	\$ 819.0	

District	Budget	Expended	Percent Expended	Encumbered	% Encum.	Remaining Balance	Percent Remaining
D1	61,986,666	33,556,781	54%	17,629,052	28%	10,800,833	17%
D2	83,000,878	33,656,856	41%	49,344,022	59%	0	0%
D3	54,666,666	20,482,039	37%	17,849,778	33%	16,334,849	30%
D4	63,539,654	19,539,498	31%	32,429,618	51%	11,570,538	18%
D5	47,886,658	27,267,727	57%	17,419,569	36%	3,199,361	7%
D6	79,638,709	22,218,140	28%	50,442,282	63%	6,978,286	9%
GO	15,000,000	6,513,393	43%	7,833,607	52%	653,000	4%
Total	405,719,230	163,234,434	40%	192,947,928	48%	49,536,869	12%

While approximately 40 percent of the funding appropriated in 2019 and 2020 has been expended to date, the distribution has been uneven; funding designated for maintenance projects has been expended faster than funding for major investment projects. This is likely because maintenance projects require less planning and design and are often completed using existing price agreements rather than requiring a more complex bid process necessary for major projects.

Nonrecurring Appropriations By Year and Type

Year	Project Type	Budget	Expended	Percent Expended	Remaining	Percent Remaining
2019-2024	Major Investment	171,496,015	27,144,386	16%	144,351,630	84%
2019-2024	Maintenance	99,535,681	79,857,516	80%	19,678,165	20%
2020-2025	Maintenance	134,687,534	56,232,532	42%	78,455,002	58%
	Total	405,719,230	163,234,434	40%	242,484,797	60%