

In recent years, the Legislature has made significant nonrecurring appropriations to the Department of Transportation (DOT) for road construction and maintenance in response to deteriorating road conditions as pavements age and maintenance funding is insufficient to maintain or improve the condition of the transportation network. DOT has done well managing projects as illustrated in the department’s consistent ability to complete projects on-time and on-budget. The supplemental performance information, attached to this report, includes additional information on the significant nonrecurring investments made by the Legislature.

### Project Design and Construction

To judge the performance of the department’s project planning and execution, measures covering the ability of the department to plan and complete projects on-time and within budget are tracked. The department has significantly improved its ability to put projects out to bid as scheduled. Including re-bid projects, NMDOT scheduled 11 projects for letting in the fourth quarter; 10 projects were put out to bid, although 3 projects received no bids, which is not reflected in department statistics. The department let 39 projects in FY22, for a year end total of 98 percent of projects bid as scheduled, improving significantly from prior year performance. Although construction costs continue to climb, cost overruns remain below the target of 3 percent; with construction projects closing in the third quarter over budget by \$3.4 million.

On-time project completions recovered in the fourth quarter, with all ten projects completing on time, up from 77 percent in the third quarter. The year-end result of 91 percent meets, but global supply chain issues and increases in the number of construction projects generally may continue pose operational challenges for the department in FY23.

**Budget:** \$613,837.9 **FTE:** 368

	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	Rating
Projects put out for bid as scheduled	75%	77%	67%	98%	<b>G</b>
Projects completed according to schedule	92%	94%	88%	91%	<b>G</b>
Final cost-over-bid amount on highway construction projects	1%	1.8%	3.0%	1.2%	<b>G</b>
<b>Program Rating</b>	<b>G</b>	<b>G</b>			<b>G</b>

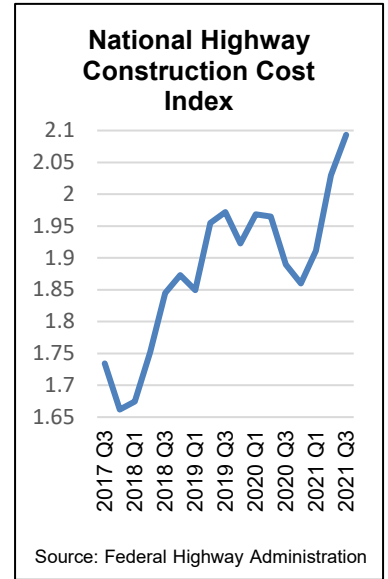
\*Measure is classified as explanatory and does not have a target.

### Highway Operations

For FY22, the department substantially surpassed the FY22 target for roadway preservation. Overall, the number of bridges rated in poor condition remains below target; in future years the department will have access to additional federal and state funds to remediate the 4 percent of bridges currently listed in poor condition.

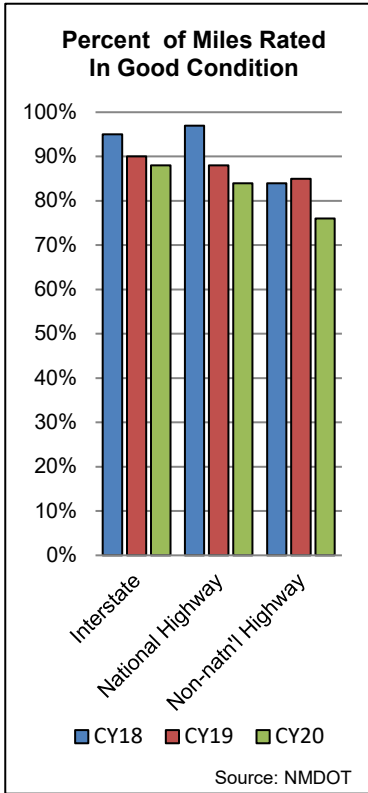
### ACTION PLAN

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



Economic data shows construction costs increasing significantly in calendar year 2021, including road construction costs. Preliminary data from the Federal Highway Administration shows a 10.9 percent year-over-year increase in road construction costs nationally.

Budget: \$277,882.6 FTE: 1,829.7

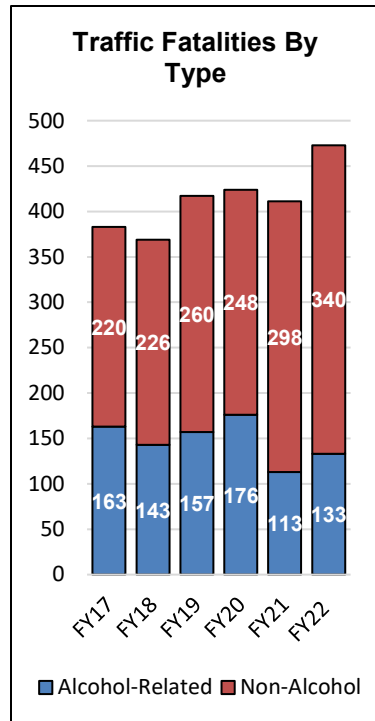


	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	Rating
Statewide pavement miles preserved	3,970	3,852	3,000	4,373	G
Bridges in fair condition or better, based on deck area	96%	96%	90%	96%	G
<b>Program Rating</b>	<b>G</b>	<b>G</b>			<b>G</b>

DOT assesses all New Mexico roads each calendar year using a Pavement Condition Rating (PCR) score to measure roadway condition. For calendar year 2020, road condition data show New Mexico roadways deteriorated significantly from the prior year with lane miles in deficient condition increasing 54 percent year-over-year.

A PCR score of 45 or less indicates a road in poor condition. In 2020, the average PCR score for the state was 54.9, down from 57.4 the prior year. The annual decline of 2.5 shows that funding was insufficient to maintain, let alone improve, the condition of New Mexico roadways. Additionally, because there are so many lane miles in fair condition with PCR scores less than 50, it is likely that, without significant investment, lane miles in poor condition will continue to see rapid growth.

Between 2016 and 2020, the proportion of roadways in poor condition increased from 17.4 percent to 23.8 percent. However, road conditions vary significantly by district; in 2020, district 2 had the worst average condition with 28 percent of roads in poor condition while district 6 had the best condition with 10.2 percent of roads in poor condition.



	CY17 Actual	CY18 Actual	CY19 Actual	CY20 Target	CY20 Actual	Rating
<b>CY20 Road Condition Survey</b>						
Interstate miles rated fair or better	93%	95%	90%	>90%	88%	Y
National highway system miles rated fair or better	89%	97%	88%	>86%	84%	Y
Non-national highway system miles rated fair or better	79%	84%	85%	>75%	76%	G
Lane miles in poor condition	4,606	3,783	4,420	<5,425	6,805	R
<b>Program Rating</b>	<b>G</b>	<b>G</b>	<b>G</b>			<b>Y</b>

**Modal**

Nationwide, traffic fatalities have increased, with federal data indicating more traffic fatalities in 2021 than in any year since 2005. NMDOT data reflects this increase. Total fatalities surpassed levels seen in FY20 and FY21, 30 percent over the target amount. Alcohol-related fatalities surpassed the target by a lower rate and remain below FY20 levels. Pedestrian fatalities and unbelted fatalities remain persistently high. Recently, NMDOT began a public awareness campaign in a effort to reduce pedestrian fatalities

The state's Park and Ride program continues to lag prior ridership levels, with fourth quarter ridership of 29.6 thousand, still roughly half the fourth quarter ridership from 2019 and less than half of the target level. However, year-over-year ridership nearly doubled, from 16.3 thousand in FY21. Improvements in New Mexico Rail Runner ridership has been higher, driven by 75 percent fare discounts

and record high gas prices. The train saw ridership of 104.2 thousand in the fourth quarter, or about 74 percent of FY19 levels.

**Budget: \$77,875.2 FTE: 126**

	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	Rating
Traffic fatalities	424	411	<357	464	R
Alcohol-related traffic fatalities	176	113	<125	133	Y
Non-alcohol-related traffic fatalities	248	298	<232	340	R
Occupants not wearing seatbelts in traffic fatalities	158	171	<133	190	R
Pedestrian fatalities	83	76	<72	105	R
Riders on park and ride, in thousands	175	53.6	235	100.4	R
Riders on rail runner, in thousands*	516	40.9	N/A	317.2	
<b>Program Rating</b>	<b>R</b>	<b>R</b>			<b>R</b>

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

**Program Support**

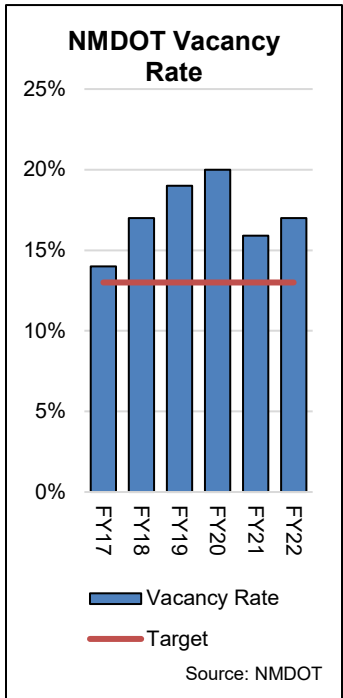
The department notes continued difficulty in recruiting employees due to the tight job market and strong private sector competition for engineers and other qualified professional. However, the department continues to maintain a vacancy rate lower than the overall rate for state government. Additionally, the department recently began a recruitment campaign to lower vacancy rates and improve service levels.

Department efforts to related to employee safety have minimized injuries. Although incidents remain at roughly half of the target, there was a slight uptick in reported injuries versus FY21. The increase could be related to higher exposure as maintenance and construction activity picks up.

**Budget: \$43,856.7 FTE: 252.8**

	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	Rating
Vacancy rate in all programs	20.4%	15.9%	13.0%	17%	Y
Employee injuries	54	35	90	45	G
Percent of invoices paid within 30 days	93%	93%	90%	93%	G
Employee injuries occurring in work zones	13	11	35	17	G
<b>Program Rating</b>	<b>G</b>	<b>G</b>			<b>G</b>

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## Department of Transportation Special Appropriations

In the fourth quarter NMDOT expended \$52 million from special transportation appropriations, with nearly 60 percent of appropriations made before the end of FY21 spent. However, less than half of 2019 appropriations for major investment projects (MIPs)—large investments designed to expand capacity or significantly improve existing infrastructure—has been spent, though the department has committed nearly all of the funds to specific projects that are currently under construction. The department was given 5 years to spend these funds, which will revert at the end of FY24. From 2019 through 2022, the Legislature has funded 80 major investment projects across the state. A list of ten select major investment projects and project status is attached.

Projects planned but not yet awarded are not included on this tracking sheet. The department has programmed \$90.5 million in funding from the 2021 special session and \$107.9 million from the 2022 session for specific projects, as shown in the attached project sheet. In the fourth quarter, the department awarded \$7.3 million for essential air service and \$6.6 million for five rural airports. Additionally, the department has released a draft plan for the build out of electric vehicle charging infrastructure. So far, \$2.7 million in state funds have been awarded to purchase electric vehicle charging stations.

### Special Transportation Appropriations, 2019 to 2022

#### Expenditures and Encumbrances through June 2022

Year	Type	Appropriation	Expended	Encumbered	Spent in Q4	Percent Expended	Reversion Date
2019	for state roads, MIPs	\$175,000,000	\$91,577,746	\$66,305,984	\$11,952,881	52%	6/30/2024
2019	for state roads, maintenance	\$100,000,000	\$96,912,077	\$2,338,486	\$2,549,732	97%	6/30/2024
2019	for local roads	\$50,000,000	\$47,347,109	\$788,051	\$1,670,545	95%	6/30/2024
	<b>Subtotal: 2019</b>	<b>\$325,000,000</b>	<b>\$235,836,933</b>	<b>\$69,432,520</b>	<b>\$16,173,158</b>	<b>73%</b>	<b>6/30/2024</b>
2020	for state roads, maintenance/MIPs	\$135,000,000	\$129,036,018	\$4,386,972	\$5,243,641	96%	6/30/2023
	<b>Subtotal: 2020</b>	<b>\$135,000,000</b>	<b>\$129,036,018</b>	<b>\$4,386,972</b>	<b>\$5,243,641</b>	<b>96%</b>	<b>6/30/2023</b>
2021	for state roads, MIPs	\$170,000,000	\$47,157,477	\$13,869,690	\$14,393,362	28%	6/30/2025
2021	for local roads	\$121,000,000	\$36,342,484	\$69,518,963	\$17,593,758	30%	6/30/2025
2021	for essential air service	\$9,000,000	\$0	\$7,300,000	\$0	0%	
	<b>Subtotal: 2021</b>	<b>\$300,000,000</b>	<b>\$83,499,962</b>	<b>\$90,688,653</b>	<b>\$31,987,121</b>	<b>28%</b>	<b>6/30/2025</b>
2021 Sp.	for state roads, MIPs	\$142,500,000	\$0	\$0	\$0	0%	6/30/2025
2021 Sp.	for roadway beautification	\$10,000,000	\$597,088	\$1,340,437	\$597,088	6%	6/30/2025
2021 Sp.	for regional airports	\$10,000,000	\$0	\$6,550,000	\$0	0%	6/30/2025
2021 Sp.	for electric vehicle charging	\$10,000,000	\$0	\$2,713,651	\$0	0%	6/30/2025
	<b>Subtotal: 2021 Special</b>	<b>\$172,500,000</b>	<b>\$597,088</b>	<b>\$10,604,087</b>	<b>\$597,088</b>	<b>0%</b>	<b>6/30/2025</b>
2022	for state roads, MIPs	\$247,500,000	\$0	\$0	N/A	0%	6/30/2025
2022	for I-40/I-10 Planning	\$25,000,000	\$0	\$0	N/A	0%	6/30/2025
2022	for regional airports	\$5,000,000	\$0	\$0	N/A	0%	6/30/2025
2022	for equipment/district offices	\$9,000,000	\$0	\$0	N/A	0%	6/30/2025
2022	for the transportation project fund	\$60,000,000	\$0	\$0	N/A	0%	6/30/2025
2022	for rest area improvements	\$20,000,000	\$0	\$0	N/A	0%	6/30/2025
2022	for essential air service	\$5,000,000	\$0	\$0	N/A	0%	6/30/2025
2022	for wildlife corridors	\$2,000,000	\$0	\$0	N/A	0%	6/30/2025
	<b>Subtotal: 2022</b>	<b>\$373,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>6/30/2025</b>

**Department of Transportation Major Investment Projects Status Report, Q4 2022**

District	Road	Project and Location	Status Note	Amount Expended	Amount Encumbered	Total
1	I-10	Lordsburg Bridge Replacement	Project is substantially complete.	\$10,481,791	\$1,098,738	\$11,580,529

**G**

Letting Date: 12/18/2020  
Completion: 11/9/2022

Expenses by Quarter		Statewide Transportation Improvement Program Estimates	
FY22 Q1	\$1,847,897	GAA Section 9 (2019)	\$4,000,000
FY22 Q2	\$2,178,000	Federal Funds	\$2,915,883
FY22 Q3	\$1,378,077	Road Fund	\$706,536
FY22 Q4	\$3,213,990	<b>Total Cost Estimate</b>	<b>\$7,622,419</b>
		GAA Section 9 (2020)	\$4,413,837

1	NM-404	Bridge replacement at I-10 interchange	Contractor working on the second half of the bridge	\$15,045,574	\$1,202	\$15,046,776
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**G**

Letting Date: 8/21/2020  
Completion: 8/30/2022

Expenses by Quarter		Statewide Transportation Improvement Program Estimates	
FY22 Q1	\$2,517,795	GAA Section 9 (2019)	\$9,100,000
FY22 Q2	\$2,887,994	Federal Funds	\$8,529,651
FY22 Q3	\$2,744,713	State Road Fund	\$1,461,700
FY22 Q4	\$1,687,791	<b>Total Cost Estimate</b>	<b>\$19,091,351</b>

2	US-285	US-285 Corridor, Phase 1	Project is under construction and progressing, however, estimated completion date is not available	\$30,132,165	\$15,189,338	\$45,321,503
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**G**

Letting Date: 4/24/2020  
Completion: Not Reported

Expenses by Quarter		Statewide Transportation Improvement Program Estimates	
FY22 Q1	\$1,851,590	GAA Section 9 (2019)	\$42,934,243
FY22 Q2	\$2,307,657	<b>Total Cost Estimate</b>	<b>\$42,934,243</b>
FY22 Q3	\$2,338,641		
FY22 Q4	\$5,671,169		

3	I-25	Los Lunas Corridor, I-25 Interchange and E-W Corridor from I-25 to NM-47	NMDOT reports a local lead agreement has been executed; construction expected to begin this spring.	\$1,851,920	\$5,000,000	\$6,851,920
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**R**

Lead Agency: Village of Los Lunas

Expenses by Quarter		Statewide Transportation Improvement Program Estimates	
FY22 Q1	\$0	GAA Section 9 (2019)	\$5,000,000
FY22 Q2	\$941,908	GAA Section 9 (2021)	\$15,200,000
FY22 Q3	\$529,314	Local Funds	\$20,436,427
FY22 Q4	\$254,307	Federal Fund	\$118,517,050
		<b>Total Cost Estimate</b>	<b>\$159,153,477</b>

**Department of Transportation Major Investment Projects Status Report, Q4 2022**

District	Road	Project and Location	Status Note	Amount Expended	Amount Encumbered	Total
4	NM-39	Pavement rehabilitation north of Logan	Funds encumbered in Q4; work began in Q1 of FY23.	\$0	\$21,000,000	\$0

**R**

Letting Date: 3/18/2022  
Completion: Not Reported

<i>Expenses by Quarter</i>		<i>Statewide Transportation Improvement Program Estimates</i>	
FY22 Q1	\$0	GAA Section 9 (2019)	\$21,000,000
FY22 Q2	\$0	State Road Fund	\$132,539
FY22 Q3	\$0	Federal Funds	\$777,753
FY22 Q4	\$0	<b>Total Cost Estimate</b>	<b>\$21,910,292</b>

4	US-54	Reconstruction and Rehabilitation, East side of Tucumcari	Project is under construction, scheduled completion, August 2022	\$22,811,318	\$7,897,628	\$30,708,946
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**G**

Letting Date: 6/26/2020  
Completion: 8/30/2022

<i>Expenses by Quarter</i>		<i>Statewide Transportation Improvement Program Estimates</i>	
FY22 Q1	\$718,994	GAA Section 9 (2019)	\$13,100,000
FY22 Q2	\$3,651,741	Local Funds	\$845,881
FY22 Q3	\$2,170,650	State Road Fund	\$95,796
FY22 Q4	\$3,578,411	Federal Funds	\$7,470,406
		<b>Total Cost Estimate</b>	<b>\$21,512,083</b>

5	I-25	La Bajada slope mitigation; preliminary engineering and construction	Construction began end of June; building detours and crossovers	\$2,408,999	\$42,554,366	\$44,963,365
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**G**

Letting Date: 2/18/2022  
Completion: Not Reported

<i>Expenses by Quarter</i>		<i>Statewide Transportation Improvement Program Estimates</i>	
FY22 Q1	\$0	GAA Section 9 (2019)	\$1,397,269
FY22 Q2	\$459,618	Federal Funds	\$38,567,380
FY22 Q3	\$433,641	2021 Bonding Program	\$37,001,414
FY22 Q4	\$270,891	State Road Fund	\$6,832,133
		<b>Total Cost Estimate</b>	<b>\$83,798,196</b>

5	NM-68	Road reconstruction and bridge rehabilitation, miles 7 to 10, north of Alcalde	Project is in construction	\$9,029,826	\$2,803,366	\$11,833,192
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**G**

Letting Date: 4/17/2020  
Completion: Not Reported

<i>Expenses by Quarter</i>		<i>Statewide Transportation Improvement Program Estimates</i>	
FY22 Q1	\$788,543	GAA Section 9 (2019)	\$10,500,000
FY22 Q2	\$1,156,507	Federal Funds	\$11,204,727
FY22 Q3	\$928,669	State Road Fund	\$1,909,421
FY22 Q4	\$1,166,002	<b>Total Cost Estimate</b>	<b>\$23,614,148</b>

## Department of Transportation Major Investment Projects Status Report, Q4 2022

District	Road	Project and Location	Status Note	Amount Expended	Amount Encumbered	Total
6	I-40	Allison Corridor Project, from NM 118 to Kachina Road in Gallup	Project is in design; construction estimated to begin in 2023. NMDOT reports price escalations not reflected in the STIP and a funding shortfall of \$40.5 million	<b>\$2,198,177</b>	<b>\$541,711</b>	<b>\$2,739,887</b>

**Y**

Letting Date: Part A: 2/17/2023  
Part B, C, D: 9/17/27  
Completion: Not Reported

<i>Expenses by Quarter</i>		<i>Statewide Transportation Improvement Program Estimates</i>	
FY22 Q1	\$83,326		\$4,500,000
FY22 Q2	\$291,105	GAA Section 9 (2019)	\$9,000,000
FY22 Q3	\$593,195	GAA Section 9 (2021)	\$16,708,320
FY22 Q4	\$552,021	Federal Funds	\$3,097,298
		State Road Fund	\$1,500,000
		Capital Outlay (General Fund)	<b>\$34,805,618</b>
		<b>Total Cost Estimate</b>	<b>\$34,805,618</b>

6	US-491	Reconstruction and Rehabilitation of Carbon Coal Road and Intersection at US-491, Gallup	Project is under construction with estimated completion date in November	<b>\$15,679,555</b>	<b>\$11,937,032</b>	<b>\$27,616,588</b>
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**G**

Letting Date: 12/18/2020  
Completion: 11/14/2022

<i>Expenses by Quarter</i>		<i>Statewide Transportation Improvement Program Estimates</i>	
FY22 Q1	\$2,005,078		\$22,000,000
FY22 Q2	\$2,197,993	GAA Section 9 (2019)	\$190,249
FY22 Q3	\$4,014,063	State Road Fund	\$11,000,000
FY22 Q4	\$1,836,666	Capital Outlay (General Fund)	<b>\$33,190,249</b>
		<b>Total Cost Estimate</b>	<b>\$33,190,249</b>

### Notes

Statewide Transportation Improvement Program estimates are provided to illustrate the scope of the project and how the department blends funding from multiple sources to complete projects. The latest estimates may not reflect actual costs due to increases in construction costs.

Completion dates are estimates from NMDOT's active projects website or from NMDOT staff.

**HB2 Funds Programmed in State Transportation Improvement Program (STIP)  
Funds Appropriated at the December 2021 Special Session and the 2022 Regular Session**

District	County	Project	Letting Date	HB2 Funds	Other Funds	Total Project Estimate
1	Grant	US-180 Widening, Near Bayard and Hurley	5/19/2023	\$25,000,000	\$0	\$25,000,000
3	Bernalillo	NM-317/Coors Blvd. Intersection	Local Project	\$115,200	\$12,021,548	\$12,136,748
4	Harding	NM-39, Phase 2, North of Logan	2/16/2024	\$9,000,000	\$0	\$9,000,000
5	San Juan	East Pinon Hills, Planning	Local Project	\$920,000	\$0	\$920,000
5	San Juan	East Pinon Hills, Phase 1	Local Project	\$6,559,236	\$0	\$6,559,236
5	San Juan	East Pinon Hills, Phase 2	Local Project	\$22,627,754	\$0	\$22,627,754
5	San Juan	East Pinon Hills, Phase 3	Local Project	\$9,893,010	\$1,463,015	\$11,356,025
6	McKinley	I-40 Widening, Northwest of Coolidge	10/23/2023	\$16,400,000	\$37,925,144	\$54,325,144
		<b>2021 Special Session Total</b>		<b>\$90,515,200</b>	<b>\$51,409,707</b>	<b>\$141,924,907</b>
		<i>Unallocated</i>		<i>\$51,984,800</i>		
District	County	Project	Letting Date	HB2 Funds	Other Funds	Total Project Estimate
1	Dona Ana	NM-404 Widening	9/23/2022	\$13,350,000	\$50,618,960	\$63,968,960
1	Socorro	Nogal Canyon Bridge Replacement	7/19/2024	\$2,000,000	\$26,038,451	\$28,038,451
2	Chaves, Lea	US-380, Phases 1C, 1D, and 2	6/8/2022	\$5,000,000	\$3,623,592	\$8,623,592
3	Valencia	NM109 Railroad Overpass, South of Belen	12/16/2022	\$32,000,000	\$14,600,000	\$46,600,000
4	Colfax	Raton Pass Project	5/19/2023	\$25,000,000	\$2,239,000	\$27,239,000
5	Santa Fe	Cerrillos Road Reconstruction	3/15/2024	\$30,500,000	\$0	\$30,500,000
		<b>2022 Session Total</b>		<b>\$107,850,000</b>	<b>\$97,120,003</b>	<b>\$204,970,003</b>
		<i>Unallocated</i>		<i>\$139,650,000</i>		

Source: NMDOT eSTIP