



PERFORMANCE REPORT CARD

Department of Transportation
Fourth Quarter, Fiscal Year 2016

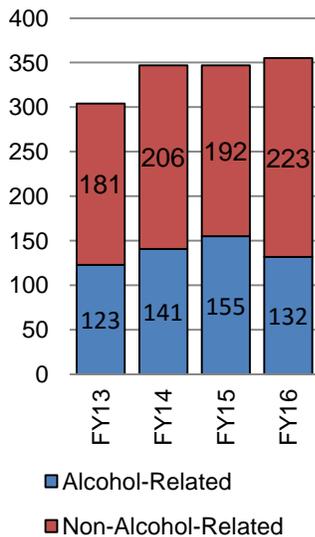
KEY ISSUES

NMDOT continues struggling with funding shortfalls and resulting lack of maintenance. While the latest road condition assessment shows moderate improvements in highway conditions, the number of lane miles in deficient condition increased by 8 percent over the past year.

AGENCY IMPROVEMENT PLANS

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

Traffic Fatalities



Source: NMDOT

The New Mexico Department of Transportation (NMDOT) reports 355 total traffic fatalities in FY16, a 2 percent increase from the 347 reported in FY15. NMDOT continues to struggle to maintain the transportation system given strained resources. Despite an estimated \$107 million shortfall in maintenance funding, the U.S. Department of Transportation (USDOT) ranks New Mexico seventh best out of 50 states in the percent of structurally deficient bridges in the system and ranks New Mexico road conditions 17th in the nation.

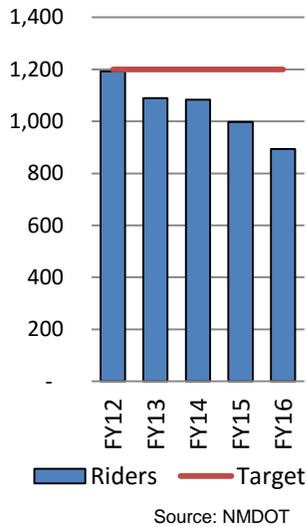
Programs and Infrastructure. A significant decrease in alcohol-related fatalities was partially offset by a large increase in pedestrian fatalities as total fatalities increased slightly in FY16. Twenty-eight of the 55 projects were let (put out for bid) according to schedule. NMDOT is increasing training for project development staff and has begun designing statewide transportation infrastructure improvement program (STIP) projects earlier to ensure more projects are let according to schedule. While NMDOT faced difficulty in letting projects on time, the agency completed 100 percent of projects on time in the fourth quarter and reported an 89 percent on time completion rate. The increase in the cost-over-bid amount is related to incentive pay on the Paseo Del Norte project. Ridership on the Park and Ride shuttle and the Rail Runner declined relative to FY15. The current low price of gasoline and diesel are rendering these transit services less competitive relative to driving. Though NMDOT reports Rail Runner performance, it does not operate the passenger rail service.

Measure	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	Rating
Traffic fatalities	347	347	<345	355	Y
Occupants not wearing seatbelts in traffic fatalities	147	126	<150	133	G
Pedestrian fatalities	62	61	<45	72	R
Alcohol-related fatalities	141	155	<130	132	Y
Projects put out for bid as scheduled	70%	50%	>75%	51%	R
Projects completed according to schedule	90%	84%	>80%	89%	G
Final cost-over-bid amount on highway construction projects	1.0%	2.0%	<2.5%	3.5%	Y
Annual number of riders on park and ride, in thousands	315.7	291.9	>325.0	264.2	R
Annual number of riders on the rail runner, in thousands	1,083	997	>1,200	894	R

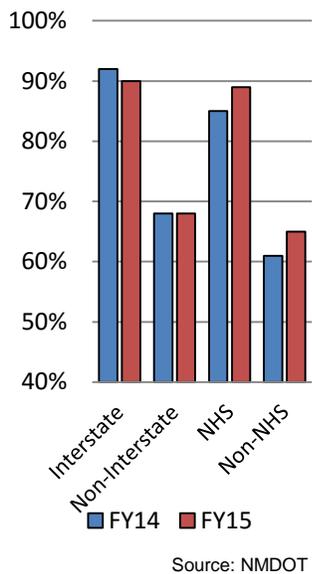
Program Rating

Y

Annual Number of Rail Runner Riders
(in thousands)



Miles Rated In Good Condition



Transportation and Highway Operations. NMDOT conducts an annual survey of statewide road conditions. The most recent data, FY15, shows National Highway System (NHS) and state highway conditions improved slightly while interstate conditions worsened. In addition, NMDOT was unable to achieve the pavement preservation target. The lack of regular, consistent maintenance contributes to the deteriorating condition of New Mexico roadways; for FY16, NMDOT anticipates a \$107 million gap in maintenance funding. As the condition of roads continues to deteriorate, the cost to repair them increases significantly. Annual maintenance costs for one lane mile of good condition road are between \$12 thousand and \$36 thousand. For a very poor condition road requiring reconstruction, the cost is as high as \$1.5 million per lane mile.

Measure	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	Rating
Number of statewide pavement preservation lane miles	2,889	2,611	>2,750	2,457	Y
FY16 road condition survey	FY13 Actual	FY14 Actual	FY15 target	FY15 Actual	Rating
Interstate miles rated good	94%	92%	>92%	90%	Y
National Highway System (NHS) rated good	88%	85%	>85%	89%	G
Non-NHS miles rated good	63%	61%	>75%	65%	R
Lane miles in deficient condition	8,287	8,751	<8,000	9,451	R
Program Rating					Y

Program Support. Since FY12, NMDOT reduced its vacancy rate from a peak of 18 percent. FY16 is the third year NMDOT has given targeted increases to maintenance workers and engineers; NMDOT provided salary increases to 354 FTE in FY16. Despite efforts to improve hiring and retention, the vacancy rate increased as the department left positions vacant as a result of deteriorating revenue projections.

Measure	FY14 Actual	FY15 Actual	FY16 Target	FY16 Actual	Rating
Vacancy rate in all programs	13.6%	12.0%	<11.0%	14.0%	Y
Employee injuries	105	95	<90	89	G
Employee injuries occurring in work zones	28	27	<45	32	G
Program Rating					G