

## ACTION PLAN

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

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

In order 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 reports actual project costs came in \$1.8 million above budgeted amounts, lower than the target of 3 percent. This indicates the department is doing well in planning projects, estimating costs, and managing projects to bid on-time.

	FY20 Actual	FY21 Actual	FY22 Target	FY22 Q1	FY22 Q2	FY22 Q3	Rating
<b>Budget:</b> \$613,837.9 <b>FTE:</b> 368							
Projects put out for bid as scheduled	75%	77%	67%	100%	93%		<b>G</b>
Projects completed according to schedule	92%	94%	88%	100%	88%		<b>G</b>
Final cost-over-bid amount on highway construction projects	1%	1.8%	3.0%	-0.3%	1.9%		<b>G</b>
<b>Program Rating</b>	<b>G</b>	<b>G</b>					<b>G</b>

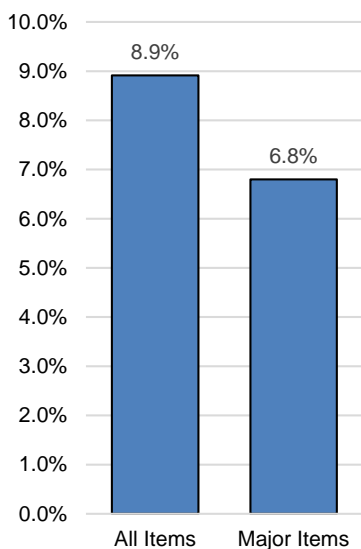
## Highway Operations

Maintenance crews surpassed the FY22 target for roadway preservation during the second quarter, completing 1,304 miles of pavement preservation, for a year-to-date total of 3,335, nearly 12 percent above the fiscal year target. Maintenance activity typically slows in the second and third quarters as crews transition to cold-weather operations before rebounding in the fourth quarter. Mild winter weather and nonrecurring funding provided by the Legislature may allow the department to significantly exceed the target once again in FY23.

**Bridge Condition.** DOT reports most bridges in the state are in fair condition, with 60.1 percent of deck area in fair condition, the second of four condition ratings; 35.7 percent was in the top or "good" condition, while 4.2 percent was in the third rating or "poor condition." DOT did not report any deck area in the fourth classification, known as "severe." For 2021, federal National Bridge Inventory reported 5.2 percent of deck area nationally was in poor condition, 50.9 percent was in fair condition, and 43.9 percent was in good condition. New Mexico was ranked 23rd for the least amount of deck area in poor condition.

DOT reports during the second quarter there was a net decrease of 2 bridges classified in "poor" condition. The department notes a need to continue investing in bridges, as the average age of bridges is 53 years. DOT estimates \$120 million per year is needed for preventative maintenance, rehabilitation, and bridge replacement, including bridge projects on major interchanges.

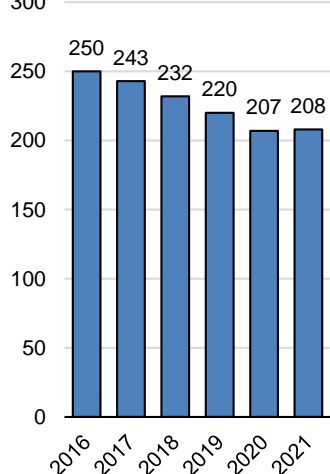
**DOT Unit Price Increases**  
CY2020 to CY2021



Note: Average price increases were weighted by total quantity used in 2021

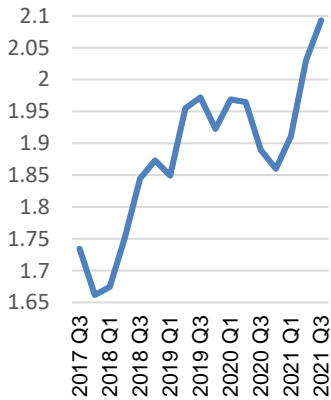
Source: DOT Average Unit Bid Prices

**New Mexico Bridges in Poor Condition**



Source: FHA, National Bridge Inventory

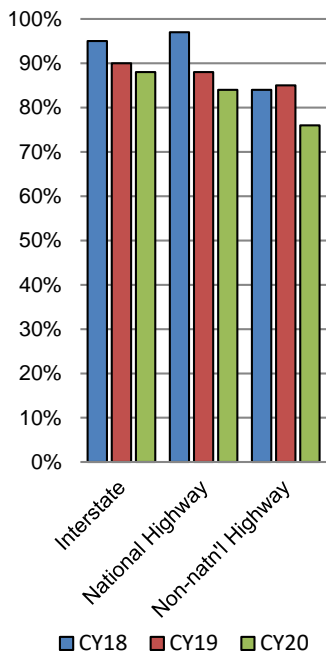
**National Highway Construction Cost Index**



Source: Federal Highway Administration

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.

**Percent of Miles Rated In Good Condition**



Source: NMDOT

	Budget: \$277,882.6	FTE: 1,829.7	FY20 Actual	FY21 Actual	FY22 Target	FY22 Q1	FY22 Q2	FY22 Q3	Rating
Statewide pavement miles preserved			3,970	3,852	3,000	2,031	1,304		G
Bridges in fair condition or better, based on deck area			96%	96%	90%	96%	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. Calendar year 2021 data will not be available until May 2022.

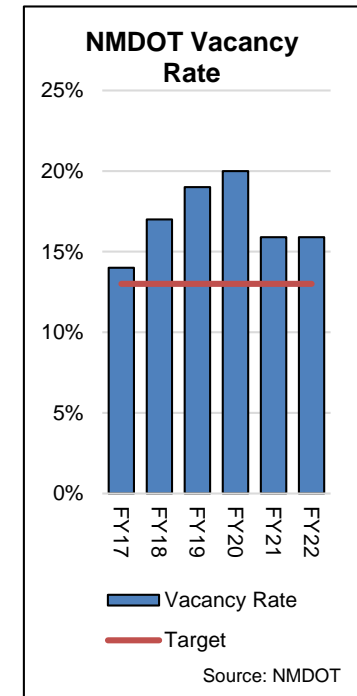
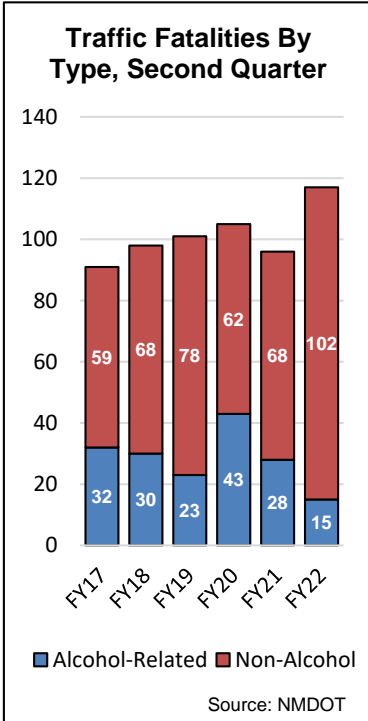
A PCR score of 45 or less indicates a road in poor condition. In 2020, the average PCR score for the state was 54.9, down from 57.4 the prior year. The annual decline of 2.5 shows that current funding is insufficient to maintain, let alone improve, the condition of New Mexico roadways. Additionally, 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.

CY20 Road Condition Survey	CY17 Actual	CY18 Actual	CY19 Actual	CY20 Target	CY20 Actual	Rating
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**

Total fatalities increased 29 percent from the second quarter of FY21. The increase may be related to increasing traffic as people begin driving more following Covid-related reduction in travel. While reported alcohol-related fatalities are down from the second quarter of FY21, the data are preliminary and are often revised up as medical reports become available. DOT revised first quarter reports up by 64 percent, from 22 to 36. Pedestrian fatalities and unbelted fatalities remain persistently high. Park and ride and rail runner service was curtailed as a result of stay at home orders and remote work for state agencies. While rail runner ridership is increasing as workers return to the office, park and ride use remains flat with the first quarter and significantly lower than historic levels.



	Budget: \$78,498.1	FTE: 118	FY20 Actual	FY21 Actual	FY22 Target	FY22 Q1	FY22 Q2	FY22 Q3	Rating
Traffic fatalities			424	411	<357	140	117		R
Alcohol-related traffic fatalities			176	113	<125	36	15		G
Non-alcohol-related traffic fatalities			248	298	<232	118	102		R
Occupants not wearing seatbelts in traffic fatalities			158	171	<133	60	46		R
Pedestrian fatalities			83	76	<72	29	31		R
Riders on park and ride, in thousands			175	53.6	235	22.3	22.3		R
Riders on rail runner, in thousands*			516	40.9	N/A	70.9	72.4		R
<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 received exemptions from the statewide hiring freeze and has maintained a stable staffing rate even as vacancy rates across the state increase. The department is on track to experience fewer than 90 injuries and fewer than 35 injuries in work zones. The department notes injuries resulted in no lost days of work.

	Budget: \$43,856.7	FTE: 252.8	FY20 Actual	FY21 Actual	FY22 Target	FY22 Q1	FY22 Q2	FY22 Q3	Rating
Vacancy rate in all programs			20.4%	15.9%	13.0%	15.8%	15.9%		Y
Employee injuries			54	35	90	19	5		G
Percent of invoices paid within 30 days			93%	93%	90%	93%	93%		G
Employee injuries occurring in work zones			13	11	35	10	2		G
<b>Program Rating</b>			<b>G</b>	<b>G</b>					<b>G</b>