

LFC 2015 STAFF INTERIM WORK PLANS
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**2015 INTERIM WORK PLAN SUMMARY
Education**

Education: Rachel Gudgel, Tracy Hartzler, Clint Elkins

PRIMARY ISSUES					
Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
K-12					
1	<p>Issue: Average teacher pay in New Mexico is declining when compared with national averages, is affecting local recruitment and retention of high quality teachers, and is deterring candidates from entering education preparation programs. However, there appears little support to increase teacher salaries without effective annual evaluations and college of education improvement.</p> <p>Goal: Align teacher pay with the intended policy goal of attracting, retaining, and advancing high quality teachers and improving student achievement.</p>	<p>Activity reports.</p> <p>Volume III table showing:</p> <ul style="list-style-type: none"> • Compensation and competitiveness with neighboring states; • Teacher and school leader evaluation system linked to pay; • Licensure advancement for effective teachers (outside of the professional development dossier process); and • PED's implementation of performance based compensation appropriations. <p>Potential issues/topics for program evaluation.</p>	<p>A New Mexico salary structure and licensure advancement linked to increased teacher competencies and student achievement.</p> <p>Improved salary structure compared to neighboring states.</p> <p>Improved budget recommendation.</p> <p>Improved teacher turnover and vacancy rates.</p>	Gudgel, Elkins, LFC Evaluation Staff, LESC, PED	December 2015
2	<p>Issue: Too few students are completing degrees in education.</p> <p>Goal: Increase completion rates in college of education programs.</p>	<p>Activity reports.</p> <p>Volume III table showing:</p> <ul style="list-style-type: none"> • College of Education (COE) enrollment by institution benchmarked region; • PED's creation of a new COE approval process and PED's review/grading of COEs. • Implementation of FY15 and FY16 appropriations for school teacher and school leader preparation programs, including the creation of school turnaround program in New Mexico, and implementation of a COE report card. 	<p>Strategies to streamline COE admissions and completions</p> <p>Financial aid targeted to colleges of education.</p> <p>Improved budget recommendation.</p> <p>Understand new NES tests that replace the basic skills test and progress made on improving/creating in-state programs to train teachers and school leaders</p>	Gudgel, Elkins, LFC Evaluation Staff, LESC, PED	December 2015

		<p>Potential LFC hearing related to COE quality.</p> <p>Potential issues/topics for program evaluation.</p>			
3	<p>Issue: Data is not readily available on funding formula expenditures and student outcomes achieved over time. Some formula factors, including the training and experience (T&E) index and small school size adjustment, are not allocating resources in an equitable manner.</p> <p>Goal: Improved transparency and accountability for formula funding and categorical appropriations, including improved equity of distribution of formula funding.</p>	<p>Activity reports related to school district and charter school expenditure of formula funding and other categorical appropriations.</p> <p>Volume III documents related to school district and charter school expenditure of formula and categorical appropriations and historical student performance.</p> <p>Ongoing identification of school district and charter school program evaluations and presentation to LFC.</p>	<p>Improved policy and budget recommendations.</p> <p>More efficient allocation of funding formula dollars.</p>	Gudgel, Elkins, LFC Evaluation Staff, LESC, PED	Ongoing
4	<p>Issue: Recurring, "below-the-line" initiatives have increased 141 percent since FY13 with limited transparency or accountability for how dollars are spent. Additionally, very little student achievement data is available for some appropriations to determine whether investments are effective.</p> <p>Goal: Improved transparency and accountability for below-the-line initiative funding.</p>	<p>Activity reports related to PED, school district and charter expenditure of initiative appropriations.</p> <p>Volume III documents related to school district and charter school expenditure of formula funding and categorical appropriations and historical student performance.</p> <p>Potential LFC hearings on implementation and effectiveness of PED initiatives.</p> <p>Identify potential issues/topics for program evaluation.</p>	<p>Improved policy and budget recommendations.</p> <p>Development of performance measures for initiatives.</p>	Gudgel, Elkins, Evaluation Staff, LESC, PED	Ongoing
High School Career and Technical Education					
5	<p>Issues: Multiple state agencies administer career technical education (CTE) and workforce training programs with federal, state and local funding. It is unclear whether</p>	<p>Volume III chart of CTE and workforce training programs administered by PED, HED, WSD and regional workforce boards; types of training offered, by what entity, and resulting credentials; numbers of individuals</p>	<p>Possible elimination or consolidation of state-funded programs to expand effective programs.</p> <p>Recommend changes to administration</p>	Gudgel, Elkins, Hartzler, Klundt, Evaluation Staff, LESC, PED, HED, Workforce Solutions	Ongoing

	<p>programs are well-coordinated and result in participants' immediate and long-term employment.</p> <p>Goal: Identify duplicative and ineffective programs and leverage federal, state, and local resources that target both high school students and adults with limited postsecondary education.</p>	<p>participating and completing training; employability of participants.</p> <p>Activity report items on PED's implementation of Chapter 60 (House Bill 178), 2015 Session Laws, requiring development of a career pathway for CTE students as part of earning a high school equivalency credential.</p>	of existing programs.	Dept., higher education institutions	
College and University Issues					
Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
6	<p>Issue: There is minimal oversight and evaluation of nearly \$130 million of general fund appropriations and more than 80 state agencies, research activities, projects, and other programs (RPSPs) administered by colleges and universities.</p> <p>Goal: Increase accountability and transparency of RPSPs.</p>	<p>For agency-level RPSPs, provide member briefs (revenue sources/uses, priorities, performance measures and outcomes) for LFC hearings and a Volume III table.</p> <p>LFC hearing on key UNM HSC RPSPs: Carrie Tingley Hospital, Children's Psychiatric Center, Cancer Center, and Newborn Intensive Care Center.</p>	<p>Improved LFC FY17 budget recommendation.</p> <p>Improved transparency and more informed legislators.</p>	Hartzler, HED, Institutions	Throughout Interim
7	<p>Issue: In 2015, the Legislature adopted a uniformly-supported instruction and general (I&G) funding formula. However, there remains concern the formula fails to adequately consider institutional economies of scale, improving institutional performance over time, and many economically-relevant certificates and degrees.</p> <p>Goal: HED, LFC, and institutions will continue the HED steering committee's proposed schedule of formula review for the 2015 Interim.</p>	<p>Add new outcome measures including:</p> <ul style="list-style-type: none"> • A statewide productivity measure and • Separate institution-specific measures. <p>Evaluate and possibly amend formula values for completed dual credit courses and to address historical differences in base funding.</p> <p>Staff brief on formula discussions for LFC hearing on formula progress.</p> <p>LFC hearing on the UNM Health Sciences Center I&G funding, performance measures and outcomes.</p>	<p>Measures showing productivity and success at meeting an institution's mission.</p> <p>Clearer explanation for an institution's base funding level as it relates to institutional enrollment, faculty/staff levels, physical campus, and academic programming.</p> <p>Incorporating new measures in funding formula for FY17 budget.</p>	Hartzler, Elkins, HED, DFA, institutions	September/October 2015 Hearing
8	<p>Issue: There is limited data available on New Mexico's 25 public higher</p>	<p>Create information sheets (Volume III tables) that compare programs offered at institutions;</p>	<p>Comparison of institutional costs, programming, and value among New</p>	Hartzler, Elkins, HED	August 2015

	<p>education institutions performance levels and whether institutions are efficiently meeting the state's postsecondary completion agenda.</p> <p>Goal: Develop baseline data illustrating institutional performance in relation to revenues, expenditures, student demographics.</p>	<p>reports costs of credentials, state funding per credential, average credits earned per credential awarded; and the like.</p> <p>Meet with HED and institutions to identify statewide or regional workforce trends and report in-state employment or graduate work of NM graduates.</p>	<p>Mexico, regional, and peer institutions.</p>		
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SECONDARY ISSUES - ALL LEVELS					
Rank	Issues/Goals & Objectives	Output	Outcome/Results	Joint Project	Finish Date
1	Monitor Legislative Education Study Committee meetings and activities and participate as required.	<p>Status report to LFC Director.</p> <p>Coordinated interim work plans.</p>	Improved policy and budget recommendations.	Gudgel, Elkins, Hartzler	Ongoing
2	Participate in activities relating to the Public School Capital Outlay Council, Public School Capital Outlay Oversight Task Force, Public School Facilities Authority, and Higher Education Department's capital hearings. Additionally, analyze state/local match funding formula for public school capital outlay projects.	<p>Recommendations to PSCOC for standards-based project funding and other program spending, including potential recommendations to update state/local match formula.</p> <p>Status reports to LFC.</p> <p>Address constituent issues.</p>	Improved determination of school construction need and funding strategies to maximize the expenditure of funds.	Elkins, Gudgel, vanMoorsel, Hartzler, Kehoe/Snyder	Ongoing
3	Attend monthly Business Roundtable meetings and colleges of education Deans and Directors meetings.	Status report to Director.	Improved policy recommendations.	Gudgel, Klundt, Hartzler	Ongoing
4	Monitor and report on federal developments regarding maintenance of effort (MOE) waivers and funding levels.	<p>Status report on MOE waivers and funding levels.</p> <p>Make recommendations to the Legislature for consideration of changes to funding formula regarding special education funding.</p>	<p>Improved recommendations for public school support including IDEA funding.</p> <p>Potential recommendations for changes to the funding formula.</p>	Gudgel, Elkins, LESC, PED	Ongoing
5	Monitor public education sufficiency lawsuit and reopening of Zuni public school capital outlay lawsuit.	Status report and potential hearing update.	Improved recommendations for FY17 public education appropriations.	Gudgel, Elkins, PED	Ongoing

			Improved staffing of PSCOC and policy recommendations related to use of Public School Capital Outlay Fund.		
6	Identify potential alternative revenue sources for public education, including increased ability to raise local revenues.	Status report to Director.	Potential committee sponsored legislation.	Gudgel, Elkins, vanMoorsel	Ongoing
7	Identify cost-effective student transportation for students in urban areas, as well as, students enrolled in state and local chartered charter schools, including local public transportation.	Status report to Director.	Potential committee sponsored legislation to allow school transportation funds be used to support alternative means of to-and-from school transportation.		
8	Follow HED's recent financial audits, implementation of correction plans, and deficiency for FY14.	Activity report and report card items.	HED will address audit findings. Confirm HED-administered fund balances, particularly fund balances used for financial aid programs.	Hartzler, HED	Fall 2015 FY17 budget hearing
9	Track Legislative Lottery Scholarship Program implementation and revenues; also, identify how institutions are adapting. FY16 data will reflect the first year of implementing academic and other scholarship act changes.	Activity report items. Volume III table with est. FY16 revenues and expenditure levels.	Illustrate effects of flat enrollment generally and lower program participation levels (due to increased completed credit hour requirements and phase-out of 8 th semester awardees).	Hartzler, Elkins, HED	Regularly in 2015 Interim
10	Improve reporting of institutional fund balances.	Revise current Volume III table on restricted/unrestricted, obligated /unobligated fund balances.	Clearer picture of institutional finances and level of unobligated reserves.	Hartzler HED, DFA, institutions	Summer 2015
11	Issue: The State Auditor, HED, institutions, and others cite varying reasons for delays in spending capital funds: burdensome regulations requiring sequential approval processes, statutory requirements for documentation of expenditures, insufficient funding to complete projects entirely or in phases. Goal: Identify barriers to expending capital funds to complete projects in a timely way and make recommendations to streamline processes and remove barriers.	LFC staff will pull together a working group of institutional staff (example, campus architects and engineers, finance staff), HED capital projects staff and general counsel, and appropriate DFA and NM Board of Finance staff to review relevant statutory provisions. Activity report items updating committee on statutory/regulatory review and findings of group. Possible LFC-sponsored legislation to streamline capital expenditures process.	Fewer administrative barriers to allow institutions to more expediently complete capital projects while maintaining necessary levels of accountability and documentation of expenditures to satisfy regulatory agencies.	Hartzler, Elkins, Kehoe, Snyder, LFC capital projects evaluations staff, HED capital projects staff, DFA, NM Board of Finance.	December 2015

2015 INTERIM WORK PLAN SUMMARY

Health and Human Services: Christine Boerner, Eric Chenier & Kelly Klundt

PRIMARY ISSUES

Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	<p>Issue: New Mexico's population struggles with access to health care resulting in poor health outcomes compared to other states.</p> <p>Goals/Objectives: Maximize state funds spent on healthcare by fully leveraging Medicaid funding. Reprioritization of existing funding could result in improved healthcare services.</p>	<p>Activity report items.</p> <p>Monitor the implementation of policies which support enrollment of eligible clients in Medicaid across Department of Health; Children, Youth and Families Department; and Human Services Department.</p>	<p>Improved budget recommendations</p> <p>Improved performance measures</p> <p>Fewer uninsured and underinsured people</p> <p>Improved coordination with LHHS staff</p> <p>Evaluate reprioritizing of possible general fund savings.</p>	Boerner; Klundt; Chenier	September 2015
2	<p>Issue: The Behavioral Health Collaborative is less prominent than before with agencies leaving the Collaborative.</p> <p>Goals/Objectives: Determine impact of services provided by agencies no longer associated with the Collaborative and any duplication of administration.</p>	<p>Reports to LFC regarding DOH, CYFD, and HSD behavioral health services;</p> <p>Evaluate costs and benefits of BH services before and after the Collaborative</p>	<p>Improved behavioral health budget recommendation;</p> <p>Improved member understanding regarding the status of behavioral health in the state.</p>	Boerner; Klundt; Chenier	September 2015
3	<p>Issue: The 2015 GAA included new behavioral health initiatives and additional funding for ongoing BH initiatives.</p> <p>Goals/Objectives: Monitor and report on department efforts to implement coordinated health homes, which have been delayed; implementation of BH investment zones of non-Medicaid BH dollars; implementation of regional crisis stabilization centers; expansion of BH transitional and supportive housing.</p>	<p>Activity reports and potential sub-topics for interim hearings</p>	<p>Improved Medicaid and health budget recommendations based on performance and financial data.</p>	Boerner, Klundt	September 2015

Christine Boerner

PRIMARY ISSUES

Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	<p>Issue: Medicaid expansion and Centennial Care are changing the landscape of how the state provides and pays for healthcare for low-income families, including the impact to patients, providers, hospitals, and counties.</p> <p>Goals/Objectives: Understand and evaluate the impact of Medicaid expansion costs/benefits and FY17 impact:</p> <ul style="list-style-type: none"> • Evaluate hospital uncompensated care cost claims, county contributions, and Medicaid growth trends, etc., to determine cost/payer shifts due to Medicaid expansion; • Repurpose unmatched state dollars for Medicaid where possible; • Reexamine budget approach and forecasting; • Evaluate whether PMPM rates are set at appropriate levels and that the state is getting what it pays for. 	<p>Regular status reports to LFC regarding data collection, analyses and findings;</p> <p>Potential meetings and workgroups with stakeholders regarding uncompensated care;</p>	Improved budget recommendations	Boerner; Evaluation Team	September 2015
2	<p>Issue: The state is lacking in medical cost and performance data necessary for determining whether policy decisions are cost effective for patients. HSD requested funding for “data analytics” in its Medicaid program; however, was not able to articulate how the funding would be used.</p> <p>Goals/Objectives: Improve data collection and reporting.</p>	Potential IT recommendation for HSD to improve data collection and reporting, being cognizant to limit duplication and avoid additional reporting requirements that do not have a high value for the state.	Improved Medicaid and health budget recommendations based on performance and financial data.	Boerner	September 2015
3	<p>Issue: Concerns persist regarding availability, outcomes and cost-effectiveness behavioral health services in the state. Further, the long-term status and effectiveness of both the Behavior Health Collaborative and the Behavioral Health Services</p>	Reports to LFC regarding the financial and functional status of both entities; availability and utilization of behavioral health services; status and impact of behavioral health provider (allegations	Improved Collaborative and BHSD budget recommendation; Improved member understanding regarding the status of behavioral health in the state.	Boerner	September 2015

	<p>Division of HSD appear to in flux.</p> <p>Goals/Objectives: Obtain updated strategic plans and detailed analysis of revenues, expenditures and performance goals/outcomes that have been lacking or absent for both entities.</p> <ul style="list-style-type: none"> Continued monitoring of status of behavioral health providers. Monitoring of implementation of behavioral health investment zones. 	of fraud) audits.			
4	<p>Issue: The 2015 GAA included new behavioral health initiatives and additional funding for ongoing BH initiatives and DOH and HSD are collaborating on federal Health System Innovation grant that should be monitored for progress and effectiveness.</p> <p>Goals/Objectives: Monitor and report on department efforts to implement coordinated health homes, which have been delayed; implementation of BH investment zones of non-Medicaid BH dollars; implementation of regional crisis stabilization centers; expansion of BH transitional and supportive housing.</p>	Activity reports and potential sub-topics for interim hearings	Improved Medicaid and health budget recommendations based on performance and financial data.	Boerner	September 2015
5	<p>Issue: Indian Affairs Department is responsible for the oversight of millions in tribal capital outlay projects but has lacked the expertise and resources to ensure effective management of the funds.</p> <p>Goals/Objectives: Monitor agency progress to improve oversight by evaluating oversight protocol, timeliness, and how projects are prioritized for funding.</p> <p>Monitor status of tribal capital projects.</p>	Activity report items as warranted;	Keep legislators and stakeholders abreast of project status;	Boerner Kehoe Snyder	

SECONDARY ISSUES

Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
6	<p>Issue: Stakeholders have been concerned about the prevalence of jail-involved persons without health care coverage and the wasted opportunity of leveraging Medicaid dollars for this population where possible. HSD has indicated it is working toward enrolling jail-involved people into the Medicaid program.</p> <p>Goals/Objectives: Monitor the implementation of this policy which is of high importance to many stakeholders and legislators.</p>	<p>Activity report items; improved Medicaid and health-related budget recommendations.</p>	<p>Potential cost savings and improved health care coverage for patients connected to the state's correctional facilities.</p>	Boerner	Ongoing
7	<p>Issue: HSD has embarked on a multi-year, multi-million dollar project to replace its Medicaid Management Information System (MMIS).</p> <p>Goals/Objectives: Understand and contribute to the planning of this very large, costly and complicated project that other states have struggled to implement.</p>	<p>Activity reports on status of implementation;</p> <p>Funding recommendations to legislators for MMIS.</p>	<p>Keep legislators and stakeholders abreast of key decisions regarding the system;</p>	Boerner	Ongoing
8	<p>Issue: A number of other large, costly and risky IT projects are underway or were granted funding in the FY15 General Appropriation Act.</p> <p>Goals/Objectives: Monitor the health of ongoing IT projects.</p>	<p>Monthly Project Certification Committee participation;</p> <p>Quarterly IT report card;</p> <p>Activity report items as warranted</p>	<p>Keep legislators and stakeholders abreast of key decisions regarding the system;</p> <p>Informed IT budget recommendations</p>	Boerner Fresquez	Ongoing

Eric Chenier

PRIMARY ISSUES

Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	<p>Issue: New Mexico may not be taking full advantage of changes in the Affordable Care Act (ACA) and legislation such as Chapter 5 (Senate Bill 121).</p> <p>Goal: Ensure New Mexico is taking full advantage of all revenue sources including Medicaid and private insurers for delivered services. Implement key recommendations made in 2015 evaluations and ensure the Department of Health and the Aging and Long Term Services Department are capturing third party revenue for reimbursable services.</p>	Hearing Topic/ Activity Report Items/Budget Recommendation	Redirect general fund revenue to support programs and services most important to New Mexicans.	Chenier/Evaluators	Ongoing
2	<p>Issue: DOH facilities have low recruitment and retention and staffing does not always match need.</p> <p>Goal: Improve recruitment, retention, and facility staffing flexibility ensuring staffing levels meet needs.</p>	Activity Report Items/Policy Changes/Budget Recommendation	Improve facility staffing and reduce reliance on costly contract staff limiting future budget growth.	Chenier	Ongoing
3	<p>Issue: New Mexico's developmental disabilities (DD) waiver waiting list is too long.</p> <p>Goal: Reduce the DD waiver waiting list by exploring funding reprioritization options within DOH.</p>	Activity Report Items/ Budget Recommendation	Reduce DD waiver waiting list.	Chenier	Ongoing
4	<p>Issues: New Mexico has the second highest teen pregnancy rate nationally.</p> <p>Goal: Improve New Mexico's teen pregnancy rate by working with the Department of Health (DOH) to implement recommendations made in the May 2015 LFC evaluation on teen pregnancy.</p>	Hearing topic/Activity Report Items/Volume I/Budget Recommendation	Improve New Mexico's teen pregnancy rate and rankings nationally.	Chenier/Evaluators	Ongoing

SECONDARY ISSUES

Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	Become familiar with all facilities in healthcare block.	Activity Report Items/ Budget Recommendations	Gain understanding of capital outlay needs and network with staff in the field.	Chenier	Ongoing
2	The Legislature needs additional information on the status of capital projects. Provide summary information on agencies' current and priority projects and capital needs.	Activity Report Items/ Budget Recommendations	Inform legislature of capital outlay needs	Chenier	Ongoing
3	Research other states' intrastate funding formulas and improve New Mexico's aging network funding allocation methodology.	Activity Report Items/Policy Changes	Improve aging network funding formula	Chenier	Ongoing

Kelly Klundt

PRIMARY ISSUES

Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	<p>Issues: Juvenile Justice Services (JJS) is experiencing increased incidents requiring use of force resulting in injury in facilities and clients entering adult facilities within two years of release.</p> <p>Goal: Improved rehabilitation outcomes, safety, and recidivism</p>	<p>Table comparing Cambiar and Missouri models to identify any significant variances in implementation.</p> <p>Activity reports on latest national trends in juvenile justice services.</p> <p>Monitor and report on FY16 expenditure of PS&EB, and vacancy rates for frontline direct services FTE.</p>	<p>Outcome: Increased accountability, reporting, and outcomes.</p> <p>Improved budget and performance measures recommendations.</p>	Klundt, Evaluations Team	December 2015
2	<p>Issue: The behavioral health system in New Mexico is in need of evaluation and support. CYFD behavioral health services program is one section of the greater statewide system. In order for at-risk children and families to improve outcomes, they must be engaged in quality mental health services.</p> <p>Goal: Identify how the early childhood behavioral health system can be used to support families and child development for at-risk children.</p>	<p>Output: Obtain general information on current programs and services provided statewide.</p> <p>Interface with oversight committees, boards, councils, and commissions.</p> <p>Report on childhood behavioral health performance data and identity gaps.</p>	<p>Results: Increase quality programming available to children and families.</p> <p>Recommendations for performance measures and FY17 funding.</p>	Klundt, CYFD	December 2015
3	<p>Issue: The Workforce Solutions Department and Human Services Department (HSD) administer workforce development programs through WIA and TANF, in addition to programs offered by the Public Education Department (PED), Higher Education Department (HED), and nonprofit organizations. However, the state's workforce is low skilled.</p> <p>Objective: Identify best-practice and evidence-based models and services for coordinated workforce development.</p>	<p>Output: Identify evidence based models and services implemented nationally for workforce development.</p> <p>Develop table for workforce training program and expenditures on a per student cost basis.</p> <p>Evaluate workforce funding.</p>	<p>Result: Improved recommendations for performance measures and FY17 funding.</p>	Klundt, Hartzler, Boerner, WSD, HSD, HED	December 2015

4	<p>Issue: Investments in early childhood have grown significantly over the last five years; yet, little data has been reported on performance outcomes.</p> <p>Objective: Monitor the state's early childhood programs within CYFD and identify performance improvements.</p>	<p>Monitor CYFD's implementation of quality improvements.</p> <p>Continue to identify latest national trends in policy regarding early childhood program quality improvement.</p> <p>Report on quality development initiatives for early childhood programs.</p>	<p>Outcome: Improved budget recommendation and performance measures</p>	Klundt, CYFD	August 2015
5	<p>Issue: Some employers have raised concern regarding an increase in their payments for unemployment insurance.</p> <p>Unemployment Insurance (UI) benefit payments are intended to provide temporary financial assistance to unemployed workers who are unemployed through no fault of their own. Each state sets its own additional requirements for eligibility, benefit amounts, and length of time benefits can be paid.</p> <p>Objective: Evaluate New Mexico's UI trust fund and payment structure.</p>	<p>Output: Monitor UI trust fund.</p> <p>Identify other state's payment structures compared to New Mexico's.</p> <p>Evaluate concerns regarding increase payments</p> <p>Identify if any and statutory or regulatory changes are necessary.</p>	<p>Outcome: Identify and address concerns regarding UI payment structure.</p>	Klundt, WSD	August, 2015

SECONDARY ISSUES

Rank	Issues/Goals & Objectives	Action Steps	Outcome/Results	Project	Finish Date
1	Continued evaluation of PS&EB funding levels.	Monitor CYFD and WSD vacancy rates and BAR activity out of PS&EB.	Recommendations for FY17 budget.	Klundt, WSD, CYFD	Ongoing
2	Determine capital outlay needs and issues for CYFD.	Monitor CYFD capital outlay requests	Recommendations for FY17 budget.	Klundt	Ongoing

2015 INTERIM WORK PLAN SUMMARY

Economic Development: Jon Clark

PRIMARY ISSUES					
Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	<p>Issue: The Economic Development Department (EDD) received significant Local Economic Development Act (LEDA) funding, and historically, reporting of LEDA expenditures is often minimal</p> <p>Goal: Ensure accurate reporting with greater detail, attempt to answer the “but for” incentive question</p>	<p>Activity report items, possible memo to LFC director</p> <p>Possible hearing with bullets or brief</p>	<p>Track and report LEDA expenditures</p> <p>Results: Ensure EDD makes LEDA investments in projects with high economic impacts that likely would not have happened without this funding</p>	Clark, EDD	Interim
2	<p>Issue: The New Mexico Spaceport Authority (NMSA) faces a potential budget shortfall in FY16</p> <p>Goal: Ensure NMSA frequently monitors and reports its financial status and has a plan in place to address any shortfall</p>	<p>Budget recommendation, activity report items, possible memo to LFC director</p> <p>Possible hearing with bullets or brief</p>	<p>Review NMSA’s financial projections and strategic plan</p> <p>Results: Ensure NMSA continues to operate and be as self-sufficient as possible and improves plan for long-term financial stability</p>	Clark, NMSA	Interim
3	<p>Issue: The Cultural Affairs Department plans to transfer most of the Los Luceros property to New Mexico State University (NMSU)</p> <p>Goal: Ensure the transfer is smooth and this important state asset is better utilized and maintained</p>	<p>Budget recommendations, activity report items, possible memo to LFC director</p> <p>Possible hearing with bullets or brief</p>	<p>Review proposed transfer contract and NMSU operations proposal</p> <p>Results: Ensure Los Luceros property is better utilized and a plan is in place for operational and financial stability</p>	Clark, Hartzler, DCA, NMSU	Interim

SECONDARY ISSUES

Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	The Cultural Affairs Department's enterprise fund is shrinking, and many agency facilities suffer from substantial deferred maintenance issues	Budget recommendation, activity report items	Determine if existing operations and facilities are viable without substantial, ongoing capital outlay appropriations and increasing general fund support; create a more complete sources and uses spreadsheet, including support from the Museum Foundation	Clark	Interim
2	Some insurance companies have underpaid insurance premium taxes; ensure OSI collects past amounts not paid, ensure proper submissions and premium tax payments going forward	Memo to LFC director, activity report items	Ensure the Office of Superintendent of Insurance (OSI) implements the processes/rules necessary to collect proper current and back payments	Clark	Interim
3	The Cumbres and Toltec Scenic Railroad faces challenges in funding repairs and maintenance and continues to struggle with ridership levels	Budget recommendation, activity report items	Determine need for capital outlay for 2016 session for repairs and maintenance and review ridership results and marketing activities to improve ridership	Clark	Interim
4	The Legislature appropriated \$130 thousand in FY15 and FY16 for certified business incubators, but the funding is flowing through the incubators for a rural extension program rather than funding operations	Budget recommendation, activity report items	Determine if this is an appropriate and successful use of this funding or if the funding should be discontinued or directed toward incubator operations	Clark	Interim
5	The Legislature needs additional information on the status of capital projects. Provide summary information on agencies' current and priority projects and capital needs.	Activity report items, form for agency interim hearings	Improve legislators' knowledge of capital priorities and outstanding issues	Clark	Interim
6	Participate in activities of the Economic & Rural Development Committee and the Jobs Council	Represent LFC staff at interim hearings, activity report items	Gain a better understanding of proposed economic development legislation, efforts, and issues in order to prepare for next legislative session	Clark	Interim

2015 INTERIM WORK PLAN SUMMARY

Public Safety: Theresa Rogers

PRIMARY ISSUES					
Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	<p>Issue: New Mexico continues to have high rates of recidivism and the prison population continues to increase.</p> <p>Goal: Identify opportunities for slowing prison population growth and recidivism and increase public safety by reducing prison admissions through diversion programs, rehabilitating prisoners while in prison, correctional industries programs and increasing community resources for prisoners upon release.</p>	<p>Hearing topic, activity reports, and budget narrative.</p> <p>Evaluate the women's transitional living services pilot program for effectiveness.</p>	<p>Reduction in prison population with increased public safety.</p> <p>Improved FY17 budget recommendation.</p> <p>Increased parity in services for women's transitional services.</p>	Rogers	Ongoing
2	<p>Issue: NMCD spends over \$50 million of state funds on inmate and parolee medical and behavioral health care; however, some of these medical costs are covered under Medicaid.</p> <p>Goal: Improve inmate and parolee physical and behavioral health by ensuring progress is made on leveraging inmate and parolee enrollment in Medicaid (Senate Bill 42 and Senate Memorial 132).</p>	<p>Hearing topic, activity reports, and budget narrative.</p>	<p>Reduce recidivism and increase public safety by increasing healthcare access for recently inmates.</p>	Rogers	Ongoing
3	<p>Issue: The Corrections Department and the Department of Public Safety spend nearly \$24 million on overtime costs due to high vacancy rates in FY14. Both agencies have considerably high training costs new cadets and guards.</p> <p>Goal: Increase public safety, correctional, and probation and parole officer recruitment and retention. Reallocate funds spent on overtime to increase salaries.</p>	<p>Hearing topic, activity reports, and budget narrative.</p>	<p>Increase the quality of recruits and retain highly trained and experienced officers increasing effectiveness.</p>	Rogers	Ongoing
4	<p>Issue: Considerable data is available to help law enforcement improve public safety. Law</p>	<p>Hearing topic, activity reports, and budget narrative.</p>	<p>Decreased crime rates.</p>	Rogers	Ongoing

<p>enforcement agencies can allocate resources more effectively by increasing the quality and timeliness of crime data and by sharing data with other law enforcement agencies.</p> <p>Goal: Use technology to help improve public safety.</p>				
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SECONDARY ISSUES					
Rank	Issues/Goals & Objectives	Output	Outcome/Results	Joint Project	Finish Date
1	Reduce the costly segregation population within NMCD prisons.	Budget Recommendation/Activity reports	Reduce the number of inmates in solitary confinement, proven to have negative consequences on inmate mental and physical health, and reduce general fund spending	Rogers	Ongoing
2	Monitor the effectiveness of the Department of Homeland Security and Emergency Management (DHSEM) and evaluate whether federal revenues are being spent appropriately and effectively.	Activity report/budget recommendation/evaluation	Achieve improved performance and make New Mexico's disaster responses more effective.	Rogers	Ongoing
3	Reduce general fund allocation and replace with crime victim reparation fees for the Crime Victim Reparation Commission per SB510.	Budget recommendation	Reduce pressure on the general fund.	Rogers	Session 2016
4	Train LFC staff to increase staff performance, ensure strategic objectives are met, and ensure employee growth.	Highly prepared staff	Reduce LFC errors, improve LFC performance, and reach LFC strategic objectives.	Rogers/Malone	Ongoing

2015 INTERIM WORK PLAN SUMMARY

Transportation: Connor Jorgensen

PRIMARY ISSUES					
Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	<p>Issue: the Legislature considered several bills which requested NMDOT identify projects which are critical for local economic development and provide funding for these projects outside the STIP process.</p> <p>Goal: work with NMDOT staff to understand how projects are prioritized under the current STIP process, and what changes NMDOT intends to implement as a result of the requirements of MAP-21.</p>	Output: a brief on the prioritization process for road projects.	Outcome: better understanding of criteria used by NMDOT in determining needs in the transportation system and the methodology for project prioritization.	Jorgensen	September, 2015
2	<p>Issue: NMDOT gathered a large amount of data on the condition of the highway system statewide during its annual assessment. To this point, the NMDOT has not provided the Legislature with an accessible report detailing the condition of roads by geographic area and the costs to maintain those roads.</p> <p>Goal: Ensure that the Legislature has access to information on the condition of the state transportation system in order to make effective funding decisions.</p>	Output: A report created in cooperation with NMDOT staff showing the current condition of the state highway network, the change in condition from 2013 to 2014, and the costs associated with repair and maintenance of the system.	<p>Outcome: providing Legislators with the most accurate up-to-date information on the condition of the transportation network as well as the resources necessary to improve and maintain the system.</p> <p>Outcome: a prioritized list of road construction and maintenance projects to be considered during the 2017 session</p>	Jorgensen	September, 2015
3	<p>Issue: SPO contends salary inadequacy is hampering recruitment and retention of state employees leading to high vacancy rates.</p> <p>Goal: Determine if salaries are competitive with the local labor market, and if total compensation is sufficient.</p>	A brief on local labor markets versus state compensation which will determine salary adequacy and identify other issues, such as employee preferences regarding the salary to benefit ratio, which may be impacting recruitment and retention efforts.	<p>Outcome: A list of the most in-demand and difficult to fill positions in state government and recommendations for possible salary adjustments.</p> <p>Outcome: Better understanding of employee compensation preferences.</p>	Jorgensen	September, 2015

4	<p>Issue: personal services and employee benefits is consistently overfunded.</p> <p>Goal: Ensure all agencies are provided adequate funding to accomplish their missions, but limit funding to a reasonable level to allow more state priorities to be addressed in the budget.</p>	<p>A redesigned PScale form and accompanying brief on the use of the form.</p>	<p>Outcome: Improved representation of agency PS&EB needs to assist policy makers in determining adequate and equitable funding levels.</p>	Jorgensen	September, 2015
5	<p>Issue: During the 2015 Legislative Session, Secretary of State Office staff were not able to quantify the per year costs of general, primary, and presidential elections leading to concerns of funding adequacy.</p> <p>Goal: Quantify election costs so that recurring election costs may be built into the base budget of the SOS.</p>	<p>A report to Legislators which details costs of elections over the past 4 fiscal years and breaks out sources and uses by election type (presidential, general, and primary).</p>	<p>A 2016 budget recommendation which includes all recurring election costs in the base budget.</p>	Jorgensen	September, 2015
6	<p>Issue: New Mexico lagged the nation in Medicaid fraud prosecution despite claims, most notably in the recent audit of behavioral health providers, that fraud is widespread.</p> <p>Goal: Identify areas for improvement in fraud prosecutions to ensure allegations of waste, fraud, and abuse in the Medicaid system are properly investigated and prosecuted.</p>	<p>Output: organize meeting with agency staff to discuss audit compliance and enforcement efforts.</p> <p>Output: updates on Medicaid fraud prosecutions.</p> <p>Output: determine what actions should be taken to limit Medicaid fraud in New Mexico.</p>	<p>Better understanding of the Medicaid enforcement system.</p>	Jorgensen, Boerner, Evaluators	September, 2015

SECONDARY ISSUES					
Rank	Issues/Goals & Objectives	Output	Outcome/Results	Joint Project	Finish Date
1	Attend all State Transportation Commission and State personnel Board Meetings	Budget recommendation, activity report items	Determine projects most in need of funding and policy priorities of NMDOT.	Jorgensen	Interim
3	Follow up with State Commission for Public Records on training and other ways to reduce need for additional space. Goal: develop strategies and options to reduce the need for additional storage space.	Budget recommendation, activity report item	Recommendations for recurring budget and capital outlay funding.	Jorgensen	Interim
4	Issue: The Legislature supported the expansion of the Santa Teresa port of entry through capital appropriations and tax incentives. The amount of goods transported has increased, but it is unclear what, if any, additional state	Output: a report to Legislators on the status of commercial traffic of the Santa Teresa port of entry. Output: A table/chart showing traffic	A report on progress and potential recommendation for legislation to be pursued during the 2016 session.	Jorgensen, Clark	September, 2015
5	Issue: Transportation infrastructure funding is insufficient for current needs. Goal: monitor implementation of increased enforcement activity to ensure collection of weight-distance tax revenue.	A report detailing DOT's strategy to increase weight-distance tax collections and a projection for growth in this revenue source.	Budget recommendation which includes any additional revenue from increased collections.	Jorgensen	September, 2015

2015 INTERIM WORK PLAN SUMMARY

Natural Resources: Jonas Armstrong

PRIMARY ISSUES

Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	<p>Issue: Recent LFC program evaluations found water projects suffer due to fragmented funding processes and problematic project planning, oversight, and execution. With the 2014 capital outlay bill's significant investment in water infrastructure, addressing these issues is critical.</p> <p>Goal: Expedited processes, improved asset management assistance to small water systems, and prioritized distribution of funding.</p>	<p>Propose or continue to support proposed legislation or regulation to streamline water project planning and funding. Identify recommendations to continue addressing water needs in communities, especially those lacking technical expertise.</p> <p>Develop a report card on 2014 water project appropriations to provide accountability and track progress.</p>	Improved transparency. Promote project completion and safer water systems.	Armstrong, Kehoe, Snyder	Ongoing, possible interim hearing and/or legislation.
2	<p>Issue: Without full adjudication of water rights, the state lacks a legal basis for enforcing priority administration if necessary. Still the process continues at a glacial pace and current performance measures fail to accurately convey the progress made in water rights adjudications.</p> <p>Goal: Improve the efficiency of adjudications and better measure progress.</p>	Work with AOC and OSE to develop quarterly reports on the progress of adjudications and negotiate improved performance measures.	More informed budget recommendation and improved performance and reporting requirements.	Armstrong	Ongoing, possible interim hearing.
3	<p>Issue: In a suit pending in the U.S. Supreme Court, Texas alleges New Mexico is unlawfully diverting water between Elephant Butte Reservoir and the New Mexico-Texas state line, thereby interfering with Texas' allocation of water under the Rio Grande Compact. If Texas prevails in this action, New Mexico could be liable for monetary damages and water delivery requirements, and pumping in the EBID could be curtailed.</p> <p>Goal: Positive outcome for New Mexico in an expedited timeframe.</p>	A report that tracks use of the 2015 Legislature's \$4 million special appropriation and analyze resource requirements going forward.	Informed policy and budget recommendations.	Armstrong	On-going, possible interim hearing to update committee.

4	<p>Issue: NMED's performance measures are primarily process oriented and do not provide reliable indicators of environmental protection and health. While environmental protection measures can be difficult to quantify and may be beyond the agency's regulatory authority, such measures could help legislators formulate policies and practices to better ensure clean air and water.</p> <p>Goal: Improve the effectiveness of environmental regulation without unduly burdening economic development.</p>	Negotiate improved performance measures for FY17 and beyond.	Improved transparency. Informed policy and budget recommendations.	Armstrong	August 2015
5	<p>Issue: Consistent funding for forest and watershed restoration is a priority for many policymakers and stakeholders. House Bill 38 (2015) created a fund and advisory board to improve the state's efforts and unanimously passed the Legislature during the 2014 session, but was vetoed. Additionally, House Bill 474 (2015) provided a recurring revenue source for forest and watershed restoration but the funding mechanism was not acceptable to all legislators.</p> <p>Goal: Evaluate funding needs and sources for forest and watershed restoration. Work with agencies and stakeholders to develop a framework to efficiently distribute such resources to areas of need while improving accountability and effectiveness.</p>	Possible committee sponsored legislation.	Improved and more informed FY17 budget and policy recommendations. Possibly, a dedicated funding stream for forest and watershed restoration.	Armstrong	June 2015

SECONDARY ISSUES

Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
6	<p>Issue: NMED and the federal Department of Energy agreed in principal to settle fines assessed to DOE for violations at Los Alamos National Laboratories and the Waste Isolation Pilot Plant in 2014.</p>	Track process to finalize and implement the settlement agreement. Report on planned use of settlement revenues.	Improved and more informed FY17 budget and policy recommendations.	Armstrong	Ongoing, possible interim hearing.

7	<p>Issue: The game protection fund's large case balances could be used more effectively through collaboration between the Department of Game and Fish and other state agencies</p> <p>Goal: Increase access to hunting and fishing opportunities for New Mexicans through increased use of the game protection fund.</p>	Activity report items.	Inform policy and budget recommendations.	Elkins, Armstrong	September 2015
8	<p>Issue: New Mexico's Oil and Natural Gas Administration and Revenue Database (ONGARD) is 20+ years old and well past its useful life. The 2012 Legislature appropriated \$6 million for stabilization and modernization of the system. Stabilization has been completed and the tri-agency stakeholder—TRD, SLO, and EMNRD—are moving forward with modernization.</p> <p>Goal: The primary goal is to monitor modernization efforts to ensure reliable collection and distribution of 30 percent of the state's revenue.</p>	Periodic updates on the status of tri-agency modernization plans and efforts; attend stakeholder meetings.	Successful planning for modernization of ONGARD to ensure long-term viability of revenue collection and distribution. Informed FY17 appropriation for modernization project.	Malone, Armstrong	September 2015
9	Goal: Attend board and commission meetings (Water Trust Board, Environmental Improvement Board, Water Quality Control Commission, etc.) as well as Water and Natural Resource Committee meetings in the interim.	Activity report items to inform legislators of board and commission activities.	Informed policy and budget recommendations.	Armstrong	Ongoing
10	<p>Issue: Pursuant to the federal Arizona Water Settlement Act, the New Mexico Unit Agreement must be signed by November 2015, and must include a project description. Depending on the cost of the proposed project and the federal and local funding available, the state could be called on to provide funding.</p> <p>Goal: Attend ISC meetings. Review ISC's AWSA work plan, budget and time line for FY15 and FY16. Monitor recurring operational costs for the state for diversion and other projects.</p>	Activity report items to inform legislators of ISC activity.	Informed policy and budget recommendations.	Armstrong	Ongoing, possible interim hearing.

2015 INTERIM WORK PLAN SUMMARY

Capital Outlay: Linda Kehoe and Sonya Snyder

PRIMARY ISSUES					
Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	Assess and document milestones achieved by agency administrators of open projects to develop status reports ≥ \$1 million and quarterly reports for all capital funds, including earmarked funds for water, Colonias, and tribal infrastructure funds.	Review state agency and local entity reports for project status; determine obstacles delaying project completion; increase oversight of criteria and prioritization process for Colonias and tribal infrastructure projects, prepare briefs, and report results to LFC.	Project oversight resulting in quantifiable accountability, reporting, and timely expenditure of funds. Analysts: 1) Attend site visits; 2) Attend capital outlay hearings in the interim and fall.	Kehoe, Snyder, Armstrong, Boerner, and other analysts	Quarterly (March, June, September, and December)
2	Guide the annual development of a “preliminary” list of “critical” funding needs for state-owned facilities, higher education facilities, public education projects, libraries, and other capital outlay requests for recommendation to the 2016 Legislature.	Review status of current funding and project progress, agency infrastructure capital improvement plans, and 2016 requests; perform site visits; attend HED and executive capital hearings; continue monthly meetings with major state entities.	Development of STB and GOB legislation for LFC review and pre-filing. Provide LFC with effective funding recommendations based on critical state-asset needs.	Kehoe, Snyder, and analysts	December 2015
3	Initiate semi-annual reporting of “local” projects funded between \$100,000 and \$499,000.	Develop method to report on the outstanding balances “by county” and provide status of “select” local projects within the specified dollar range.	Effective oversight and assist in the progress of “local” projects, provide reports to LFC members and legislative sponsors, and make reports available for public review.	Kehoe, Snyder	Ongoing
4	Partner with DFA, Aging and Long-term Services Department (ALTSD), and Planning and Service Area (PSA) districts to review process and selection for senior center capital outlay requests.	Review criteria and process established by ALTSD for senior center capital outlay requests and ranking; encourage southeast and southwest representation on selection committee; encourage more outreach for small entities and encourage an appeal process.	Provide LFC with effective funding recommendations for senior centers statewide for inclusion in 2016 GOB legislation.	Kehoe, Snyder, state and local entities	June thru November

SECONDARY ISSUES

Rank	Issues/Goals & Objectives	Output	Outcome/Results	Joint Project	Finish Date
1	Continue to update and distribute capital reports "by sponsor" for state funded projects to assist members in advancing outstanding funds.	Develop essential reports and contact local, state, and other entities to obtain progress of projects; collaborate with Council of Governments, Municipal League and Association of Counties to assist legislators and grantees with moving delayed projects.	Ensure accountability of funds allocated in previous years and provide legislators with status reports. Develop partnership with legislators, grantees, and state agencies to encourage expeditious implementation and expenditure of funds for capital projects.	Kehoe, Snyder, and analysts for select agencies	Ongoing
2	Ensure the progress of Indian Water Rights Settlements and secure federal reports, including the timelines and expenditures of state and federal funds.	Develop timelines and agreement with Interstate Stream Commission to receive monthly status and oversight reports.	Provide additional oversight and accountability for state funds; inform legislators of previous year and future allocations made to the Indian Water Rights Settlement.	Kehoe, Snyder	Ongoing
3	Coordinate with program evaluators to ensure the effectiveness of agency capital project accountability.	Generate reports of funding allocations for state-owned buildings and other information relative to the facilities as needed by analysts/evaluators.	Effective utilization of state-owned space and general fund savings for leased space statewide.	Kehoe, Snyder	Ongoing
4	Issue: Recent LFC program evaluations have found that water projects continue to suffer due to fragmented funding processes and problematic project planning, oversight, and execution. With the 2014 capital outlay bill's significant investment in water infrastructure, addressing these issues is critical. Goal: Participate in NMED's Water Infrastructure Team (WIT) and track 2014 capital outlay appropriations for water projects.	Work with the WIT to develop a process and format for accountability and tracking of projects and recommendations for policymakers for future appropriations.	Provide policymakers with effective recommendations to continue addressing water needs in communities, especially those lacking technical expertise. Propose or continue to support proposed legislation or regulation to streamline water project planning and funding.	Armstrong, Kehoe and Snyder	Ongoing, possible interim hearing and/or legislation
5	Reporting of monthly project updates for major projects at larger agencies and local projects.	Encourage DFA to require additional information for reports from state and local grantees; create format for monthly reporting from major departments; attend monthly capital project hearings and meetings, and perform site visits.	Effective oversight and progress for state-owned facilities, especially "red flagged" projects; provide reports to LFC members, other legislators, and make reports available for public review.	Kehoe, Snyder	Ongoing

2015 INTERIM WORK PLAN SUMMARY

Kate Chavez

PRIMARY ISSUES

Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	Funding from Local DWI Grant (LDWI) funds appropriated to AOC to issue competitive grants for drug and DWI courts may help to alleviate a currently a high level of unmet need for services through these courts. Additionally, the implementation of the Affordable Care Act has resulted in many more individuals being insured or Medicaid eligible. These funds may be used to expand and enhance programs for substance-dependant individuals that are proven to reduce rates of recidivism and incarceration. Finally, LFC staff may revisit the possibility of forming a re-entry drug court pilot program for individuals leaving prison on parole.	An inventory of what drug court programs are using Medicaid-certified drug court treatment providers and whether current providers are billing Medicaid before the state-funded drug court programs. A report which tracks the use of LDWI funds utilized by the AOC, including current data reporting and recommendations for improved data reporting and prioritized funding.	Provide policy makers and the public with an estimate of potential untapped federal funding sources. Provide policy makers with more comprehensive information of the types of drug court programs available in the state, and the use of LDWI funds.	Chavez, LFC evaluation staff, AOC Association of Counties	September, 2015
2	LFC staff has attempted to align funding for District Attorneys more closely to workload data, but determining verifiable caseloads for the District Attorneys has been difficult, as data obtained from the courts and from the District Attorneys are not aligned. LFC staff will work to establish reliable sources of data for the District Attorneys to provide more accurate budgets.	A report showing District Attorney caseloads and case actions for District Attorneys statewide.	Provide policymakers with objective caseload numbers to inform funding decisions and explain funding recommendations.	Chavez DAs, AOC, NMSC	September, 2015
3	The Public Defender Department continues to experience budget shortfalls, especially in the contractual services category. At the same time, the department has been unable to hire full time staff in recent months. LFC staff will work with the department to improve staffing within the department and to find solutions for compensation of contract attorneys that is both cost-effective and meets the needs of the department.	A report to the committee on the department's budget shortfall and revenues and potential solutions to staffing difficulties, both contractor and full-time staff.	A consensus budget with the department that meets the staffing and constitutional requirements of the agency that uses available revenues.	Chavez, PDD	September 2015

SECONDARY ISSUES

Rank	Issues/Goals & Objectives	Output	Outcome/Results	Joint Project	Finish Date
1	Judiciary: Visit courts and special programs such as drug courts.	Travel, Memos, Activity Reports.	Knowledge of court's activities. Become more familiar with specialized programs in action, and court facilities status: new buildings, security, and technology. Better budget recommendations based upon the expertise gained from the site visits.	Chavez	Ongoing
2	Judiciary: Attend all Chief Judges Council meetings, Judiciary Budget Committee meetings, Criminal Justice Coordinating Council meetings; attend Drug Court Advisory Committee meetings.	Travel, Memos, Activity Reports.	Improved communication between the legislative and judicial branches regarding legislative intent, judiciary status, progress, problems, and goals. Knowledge of committee activity, concerns, and plan of action.	Chavez	Ongoing
3	Track non-general fund revenues received by DA offices statewide.	Activity Reports.	Determine if DA's requests for non-general funds reflect the historic funding received by DA offices and provide the basis for a more thorough analysis.	Chavez	September 2015
4	Evaluate adequacy of funding for Magistrate courts, including lease costs and the availability of other state funds as a source of revenues, and personnel information.	Memos, activity reports, budget documents.	Provide a rationale for policy makers to act on future compensation initiatives.	Chavez AOC	September 2015
5	Find resolution to Mora County courthouse program.	Activity reports, budget recommendations.	Constructive plan for completing Mora County courthouse complex construction.	Chavez, Kehoe, AOC	September 2015

2015 INTERIM WORK PLAN SUMMARY

General Government: Carlie Malone

PRIMARY ISSUES					
Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	<p>Issue: The state has struggled with SHARE performance issues since incomplete initial implementation of the program in 2006. General ledger cash balances do not reconcile with balances in treasury. The Legislature appropriated about \$4 million (Laws 2015) to address system functionality and historical imbalances.</p> <p>Goal: A fully integrated SHARE system with cash balances reconciled.</p>	<p>Activity reports and hearing brief on the progress and status of the DFA and DoIT projects to complete cash reconciliation and upgrade SHARE.</p> <p>LFC hearing on status of ongoing and historical book to bank reconciliation later in the interim.</p>	<p>Maintain in-depth knowledge of SHARE remediation status and historical cash imbalance reconciliation efforts.</p> <p>Inform FY17 budget recommendations</p>	Malone	Ongoing
2	<p>Issue: The audited FY13 comprehensive annual financial report (CAFR) was released about a year and a half after the close of FY13 and received a disclaimer from the auditor indicating an opinion of the state's finances could not be determined due to substantial and numerous material weaknesses.</p> <p>The current CAFR compilation process is manual and time-consuming. In the 2014 Legislative session, DFA was appropriated \$500 thousand to purchase software (Hyperion) to automate the CAFR process and in the 2015 session, DFA received a \$1.2 million appropriation to fully implement the purchased software.</p> <p>Goal: A timely and reliable audited annual CAFR.</p>	<p>Activity reports and hearing brief on CAFR project.</p> <p>Schedule periodic stakeholder meetings to get status updates.</p> <p>LFC hearing topic later in the interim.</p>	<p>Improved FY17 budget recommendation.</p>	Malone	Ongoing

3	<p>Issue: The Taxation and Revenue Department has made modest progress regarding audit and compliance efforts, but would benefit from a thorough tax gap analysis to identify where best to focus audit efforts.</p> <p>Goal: Reduce the tax gap through increased audit and compliance practice/strategies.</p>	<p>Activity reports regarding agency progress on audit and compliance practices and improvements, audit plans, and collections goals and achievements for FY16.</p> <p>Travel with TRD auditors to witness field audits.</p>	<p>Improved knowledge regarding audit and compliance efforts throughout the state, tax collection gaps, and noncompliance areas as well as agency efforts and resource use for audit and compliance efforts.</p>	Malone	Ongoing
4	<p>Issue: Numerous proposals to overhaul the gross receipts tax have been considered.</p> <p>Fiscal effects can be estimated by identifying GRT exemptions and their sunset dates. Alternatives and data from other states can also be studied.</p>			Abraham Malone	August

SECONDARY ISSUES

Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	<p>Issue: Small political subdivisions and local public bodies continue to struggle with financial reporting requirements and be at-risk for withheld capital outlay funding for non-compliance with financial reporting. The Office of the State Auditor recently awarded \$160 thousand appropriated in 2014 to such entities in need of assistance, but could not provide assistance to all entities in need. The 2015 Legislature approved an additional \$160 thousand to OSA for the same purpose.</p> <p>Goal: All eligible entities become compliant with financial reporting requirements and reduce the impacts of noncompliance, such as withheld capital outlay funding.</p>	<p>Monitor and report on progress of OSA in assisting entities granted funding to achieve financial reporting compliance.</p> <p>Monitor and report on OSA's use of FY16 \$160 thousand appropriation.</p> <p>Report on the number of entities on the at-risk list for late audits or unresolved audit findings periodically.</p>	<p>Inform need for funding in subsequent years to largely alleviate financial reporting non-compliance for local public bodies.</p> <p>Fewer entities on the at-risk list or at risk of ineligibility for capital outlay funds.</p> <p>Improved transparency for local government fiscal health.</p>	Malone in collaboration with the OSA	Ongoing

2	<p>Issue: The Office of the State Auditor is producing reports detailing unspent fund balances in state agencies and local governments. The first installment, detailing agency fund balances from FY14 audits, was released in early 2015.</p> <p>Goal: Determine to what extent funds identified by the State Auditor are unencumbered and can be used for budgeting purposes.</p>	<p>Monitor and report on each new State Auditor publication on fund balances.</p>	<p>Inform the budgeting of various state fund balances.</p>	<p>Malone</p>	<p>Ongoing</p>
3	<p>Issue: New Mexico's Oil and Natural Gas Administration and Revenue Database (ONGARD) is 20+ years old and well past its useful life. The 2012 Legislature appropriated \$6 million for stabilization and modernization of the system. Stabilization has been completed and the tri-agency stakeholder—TRD, SLO, and EMNRD—are moving forward with modernization.</p> <p>Goal: The primary goal is to monitor modernization efforts to ensure reliable collection and distribution of 30 percent of the state's revenue.</p>	<p>Periodic updates on the status of tri-agency modernization plans and efforts.</p> <p>Attend periodic stakeholder meetings.</p>	<p>Keep LFC informed of planning for modernization of ONGARD and long-term viability of revenue collection and distribution.</p> <p>Evaluate need for FY17 appropriation for modernization project.</p>	<p>Malone Armstrong</p>	<p>Ongoing</p>
4	<p>Issue: The new State Auditor intends to compile into a public list the audit findings from all agency audits. From this list, determining common causes of findings and potential solutions for preventing common mistakes should be possible.</p> <p>Goal: The primary goal is to follow OSA progress in producing the list of audit findings and identify common causes of findings so that solutions for cleaner audits can be identified. Encourage OSA to offer or help facilitate trainings targeting</p>	<p>Periodic meetings with OSA staff to monitor progress, discuss initial findings of trends within audit findings, and develop strategies for helping agencies achieve cleaner audits.</p>	<p>Inform potential funding for OSA projects to help agencies address audit findings and improve financial accountability.</p>	<p>Malone</p>	<p>Ongoing</p>

5	<p>Issue: During the 2015 session, legislation (SB 356) was passed and signed to move the administrative hearings bureau at TRD out of the department to create independence. NM has many other agencies with administrative hearings—i.e. PED, RLD, OSE—that remain attached to the agencies and therefore lack independence. About half of the states have consolidated, independent offices of administrative hearings to avoid potential conflicts of interest and provide uniform process and procedure for administrative hearings. NM may benefit from similar consolidation.</p> <p>Goal: Review the benefits of a consolidated, independent office of administrative hearings.</p>	<p>Report on the scope of administrative hearings in NM across agencies and the benefits of consolidation into an independent office.</p>	<p>Inform potential legislation to form a consolidated office of administrative hearings.</p>	Malone	September
6	<p>Issue: In FY16, increased special appropriations for the Land Grant Council (\$175 thousand) and for the Acequia and Community Ditch Education Program (\$450 thousand) are included in the DFA budget.</p> <p>Goal: Track the use of these funds to determine if they are being used effectively and inform the LFC of how the appropriations are being used.</p>	<p>Report on the distribution and use of these special appropriations either in a short brief or in activity report items periodically.</p>	<p>Inform the budget for these special appropriations in FY17.</p>	Malone	Ongoing

2015 INTERIM WORK PLAN SUMMARY

General Government: Sunny Liu

PRIMARY ISSUES

Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	<p>ISSUE: The State Racing Commission's hearing officer resources appear to be constrained with the current volume of equine testing and other infractions due to enactment of tougher sanctions and increased funding for racehorse testing.</p> <p>GOAL: Streamlined sanction resolution process</p>	Hearing topic/activity report items	<p>OUTCOME: Improve SRC's hearing process to reduce the number of outstanding appeals and hearings.</p> <p>RESULT: Improved FY17 budget recommendation and possible legislation</p>	Liu and SRC	December 2015
2	<p>ISSUE: Access to health care will be strained under ACA.</p> <p>GOAL: Identify regulatory barriers for mid-level practitioners such as advanced practice nurses and physician assistants to fill health care access gaps.</p>	Hearing topic/activity report items	Increase the number of mid-level practitioners and improve access to healthcare.	Liu	December 2015

SECONDARY ISSUES

Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	<p>ISSUE: The Legislature approved the 2015 gaming compact negotiated between five nations, tribes, and pueblos. The Pueblo of Pojoaque has did not sign the 2015 compact and the pueblo's current compact expires in June.</p>	Activity report items updating members on the status of the 2015 gaming compact and the Pueblo of Pojoaque's compact.	Inform legislators' of the progress of the 2015 compact and issues related to tribal gaming.	Liu and Economists	September 2015
2	<p>GOAL: Increase use of the game protection fund to enhance outdoor recreation opportunities.</p>	Activity report items	Policy and budget recommendations	Liu and Armstrong	September 2015

3	<p>GOAL: Attend board and commission meetings to better understand the function of each.</p>	Activity report items	<p>A better understanding of boards and commissions operations.</p> <p>Budget recommendations</p>	Liu	September 2015
4	<p>ISSUE: The Department of Game and Fish has a two-year average vacancy rate of 25 percent in the Field Operations Program.</p> <p>GOAL: Reduced vacancy rates.</p>	Study salaries for other law enforcement officers in New Mexico and game warden salaries in surrounding states.	Budget recommendation	Liu and DGF	October 2015
5	<p>ISSUE: The consumer lending industry in New Mexico has grown rapidly in recent years. Data collected by the Financial Institutions Division of RLD shows that 64.7 thousand unsecured installment loans were made in 2013.</p> <p>GOAL: Increased oversight and regulation of the consumer lending industry.</p>	Staff the task force requested in House Memorial 131 and compile a report on the task force's recommendations for improved regulation of consumer lending.	Possible legislation	Liu	December 2015
6	<p>ISSUE: The Livestock Board's operating budget includes revenue from a special levy for beef cattle and dairy cattle. The special levy rate for dairy cattle is only half of the rate charged on beef cattle.</p> <p>GOAL: A better understanding of how the special levy rate on beef and dairy cattle was determined, also what methods are used for valuing beef and dairy cattle.</p>	Activity report items	Policy and budget recommendations	Liu	December 2015

2015 INTERIM WORK PLAN SUMMARY

General Government: Anne Hanika-Ortiz

PRIMARY ISSUES					
Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	<p>ISSUE: Funding for maintenance and repairs to buildings owned by the General Services Department (GSD) has not kept pace with needs. Maintenance and repairs on a strategic basis as opposed to an emergency basis protect taxpayer investment and provide for a safe environment.</p> <p>GOAL: Maintain and repair GSD buildings in a proactive rather reactive manner.</p>	<p>Report on condition of facilities and impact on operations and workforce</p> <p>Monitor change orders and vendors are accountable for work performed</p> <p>Monitor efforts to increase agencies responsibilities as it relates to use, care and upkeep of the space they occupy</p>	<p>Preserve and protect state-owned buildings and property</p>	<p>Hanika-Ortiz Kehoe/Snyder</p> <p>GSD staff</p>	Ongoing
2	<p>ISSUE: Total leased and state-owned office space remains unchanged from 2012, while average space per employee remains above standards. In addition, cost savings associated with lease renegotiations have slowed.</p> <p>GOAL: Identify options to reduce lease costs by supporting efforts to consolidate programs and move agencies and programs out of costly leased into state-owned space.</p>	<p>Identify leases or uses that no longer meet program needs or are in excess of recommended space use standards</p> <p>Support efforts to right-size state-owned office space starting in Santa Fe</p>	<p>Reduce operational costs for executive agencies</p>	<p>Hanika-Ortiz, Kehoe/Snyder</p> <p>CBPC Staff GSD staff</p>	Ongoing
3	<p>ISSUE: The Retiree Health Care Authority (RHCA) is underfunded with assets only sufficient to satisfy benefit obligations 19 years out as opposed to 30 or more years.</p> <p>GOAL: Improve actuarial condition of the fund.</p>	<p>Monitor corrective action to alleviate funding problems with a minimum expenditure of taxpayer dollars, including subsidies and benefits for spouses who did not pay into the plan and costs of retirees not eligible for Medicare.</p>	<p>Ensure plans are sound so today's employees receive a benefit that matches their career contributions</p>	<p>Hanika-Ortiz RHCA staff</p>	Ongoing

4	<p>ISSUE: Despite slowing health costs, the Interagency Benefits Advisory Committee (IBAC) group plans have increased cost-sharing without increasing value in terms of patient experience, quality, and price.</p> <p>GOAL: Compare and contrast management of group benefits administered by the IBAC, including:</p> <ul style="list-style-type: none"> • Plan benefits, quality, and costs per member as compared with other self-insured health plans • Strategies that control costs, improve provider quality, and incentivize use of evidence-based care • Payment reforms that show promise controlling costs without limiting access to providers • Cost-effectiveness of applying incentives to build a healthy, productive workforce 	<p>Evaluate the health plans on how well they help members stay healthy, manage chronic disease, and become good health care consumers.</p> <p>Evaluate effectiveness of insurance coverage contracts in providing value-based cost-effective health care</p> <p>Evaluate benefits and/or disadvantages from consolidating benefit programs</p>	<p>Support premium contributions and out-of-pocket expenses that do not exceed industry averages or cost of coverage ceilings for employers under the Affordable Care Act</p> <p>Ensure growth in per member costs align with industry averages for similarly-sized self-insured plans</p> <p>Support quality improvement and process improvement efforts</p>	<p>Hanika-Ortiz IBAC staff</p>	<p>Ongoing</p>
5	<p>ISSUE: Risk management programs are experiencing an increase in severity of claims for some coverage despite fewer numbers of claims from a smaller workforce, and excess carrier premiums and TPA costs are escalating.</p> <p>GOAL: Compare and contrast the management of risk programs by GSD's Risk Management Division and the Public School Insurance Authority, including:</p> <ul style="list-style-type: none"> • Cost/benefit from outsourcing admin functions • Self-insured retention values and excess carrier rates • Actuarial valuations and impact on reserves • Periodic reporting of fund balances and claim trends • Cost-effectiveness of loss prevention programs • Risk rate development and impact on budgets 	<p>Extract evidence that ensures the risk programs are identifying risks and proportionately allocating costs based on exposures, size, and experience</p> <p>Identify policies and agency practices that may negatively impact operations</p> <p>Review consultant and carrier reports to identify and report on risk trends</p> <p>Evaluate benefits and/or disadvantages from consolidating risk programs</p>	<p>Reduce/minimize claims incurred and average cost-per-claim when compared with self-insured plans of similar size or five-year averages</p> <p>Better program understanding and more informed budget recommendation</p>	<p>Hanika-Ortiz LFC staff GSD staff NMPSIA staff</p>	<p>Ongoing</p>

SECONDARY ISSUES

Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	<p>Monitor organizational effectiveness of state purchasing services for executive agencies under GSD, including:</p> <ul style="list-style-type: none"> • Implementation of Certified Purchasing Officer training and certification programs • Track procurement code violations • Track sole source, emergency procurements • Track growth in procurement code exemptions • Monitor application/impact of preferences 	<p>Monitor success of reorganization within the State Purchasing Division</p> <p>Identify policies and practices that do not support the most competitive option or minimize the costs of procuring goods and services</p>	<p>Ensure fair and equitable state procurement practices within a business friendly environment</p> <p>Monitor development and documentation of policies and procedures as recommended in the LFC program evaluation 15-04</p>	<p>Hanika-Ortiz GSD staff</p>	Ongoing
2	<p>Improve the visibility and quality of pension fund administrative costs including investment fees, using:</p> <ul style="list-style-type: none"> • Actuarial valuations and experience studies • Economic metrics and peer comparisons • Asset allocation changes and investment trends • Progress achieving investment earnings assumption • Impact of GASB rules on participating employers 	<p>Ensure sound risk evaluation and management for both pension plans</p> <p>Identify opportunities to consolidate investment management functions across various investment agencies</p>	<p>Ensure the State's investments under its defined benefit pension plans are well managed and manager fees are transparent and kept at a minimum given returns</p>	<p>Hanika-Ortiz PERA staff ERB staff</p>	Ongoing
3	<p>Monitor organizational effectiveness of GSD's transportation services, including:</p> <ul style="list-style-type: none"> • Vehicle rates and replacement • Implementation of GPS devices • Aircraft user fees • Surplus property sales 	<p>Identify policies and practices that may negatively impact operations</p> <p>Monitor motor pool and aircraft user fees and surplus property sales</p>	<p>Successful delivery of high-quality, responsive transportation and surplus state property services</p>	<p>Hanika-Ortiz GSD staff</p>	Ongoing
4	<p>Attend the following meetings:</p> <ol style="list-style-type: none"> 1. Capitol Buildings Planning Commission 2. State Board of Finance (CBRF) 3. Investments & Pension Oversight Committee 4. RHCA, PSIA, PERA, ERB Board meetings 5. Procurement Reform Task Force 6. Interagency Benefits Advisory Committee 7. GSD's Risk Management Advisory Board 	<p>Ongoing updates and activity reports</p>	<p>Better program understanding and more informed budget recommendations</p> <p>Gain a better understanding of the impacts to those on the receiving end of LFC staff policy analysis</p>	<p>Hanika-Ortiz</p>	Ongoing

2015 INTERIM WORK PLAN SUMMARY

LFC Economists: Peter van Moorsel, Abraham Sanogo

PRIMARY ISSUES					
Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	With its many exemptions, deductions, and credits and its high rate, the gross receipts tax (GRT) is in need of reform. Numerous proposals to overhaul the GRT have been discussed and considered. LFC staff can add value to the study of GRT reform.	Collaborate with other state agencies in studying GRT reform.	Potential GRT-reform legislation for consideration by the 2016 legislature.	van Moorsel/ Sanogo	October
2	The Taxation and Revenue Department's Tax Expenditure Report provides good information about many tax expenditures in current law. However, a more in-depth analysis of selected tax expenditures could inform the legislature of their cost-effectiveness and whether they meet the purpose for which they were enacted.	Report highlighting cost-effectiveness and outcomes of selected tax expenditures.	Better informed committee, potential recommendations for statutory changes to tax expenditures.	van Moorsel/Sanogo	October
3	Although revenue estimating error is unavoidable, continued work to improve accuracy of forecasting models could improve the work of the consensus revenue estimating group. Revenue and bonding capacity models could benefit from a review to attempt to identify improvements. Examples include: <ol style="list-style-type: none"> 1. Income earnings on the STO portfolios, specifically the general fund investment pool (GFIP); 2. Forecast of severance revenues (including FML) can be improved by incorporating the minerals that ONGARD does not track; 3. Contributions to the LGPF and STPF; 4. Tobacco settlement revenue; 5. Lottery revenue to the lottery tuition fund; and 6. Severance tax and general obligation bonding capacity. 	Improved LFC revenue and bonding capacity models	Reduced forecasting error, improved confidence in revenue forecasts.	van Moorsel/ Sanogo	August
4	The Taxation and Revenue Department's audit and compliance role is crucial in ensuring revenue sufficiency. A review of the department's audit and compliance efforts would inform the committee and the Legislature as a whole that tax laws are effectively enforced.	Staff brief and TRD presentation to LFC concerning enforcement and compliance.	Improved enforcement and compliance, reduced tax gap.	van Moorsel/ Sanogo/Malone	July

SECONDARY ISSUES

Rank	Issues/Goals & Objectives	Output	Outcome/Results	Responsibility	Finish Date
1	The LFC economist manual is out of date. The printed reference documents for the revenue estimating and tracking processes, STB and GOB capacity estimating, and FIR writing are in need of an update. The numerous revenue forecasting models are also not centrally maintained.	An updated LFC economist manual A centralized repository of LFC forecasting models	An improved understanding of LFC processes and data sources.	van Moorsel/ Sanogo	June
2	The general fund revenue tracking sheet is manually updated each month. The process can be automated through an Excel macro that takes the emailed TRD update, adjusts the revenue tracker spreadsheet and generates the new monthly forecast. This should free up time for the economists to simply verify the information.	A program or Excel macro that automates the Monthly Revenue Tracker updates	Less economist time devoted to clerical / data-entry tasks Faster updates to the forecast and revenue reports	Sanogo	July
3	Analysts are not always aware of upcoming sunsets of tax preferences, and the revenue impacts of such sunsets are not always incorporated in the consensus revenue estimate. Maintaining a schedule of sunsets through the 5-year forecast period would better inform analysts.	A 5-year schedule of upcoming tax-expenditure sunsets.	More accurate revenue forecasting and fiscal impact reporting.	van Moorsel	September
4	The public could benefit more from LFC-reported information if the committee's publications were more readily accessible. A "scheduled release" calendar of revenue and other reports to be posted on the LFC website could facilitate public use.	Release calendar posted to the LFC website; work with LCS	The LFC website as the public's primary source of up-to-date revenue reports	Sanogo	June
5	The LFC produces Finance Facts and new topics are added periodically. Proposed new topics include: (1) Insurance premium taxes, (2) Federal Mineral Leasing Act revenue, (3) Tobacco Master Settlement Agreement, (4) The budget process.	Production of four new finance facts	Informed legislators, staff, and public	van Moorsel/ Sanogo	July

**Proposed Program Evaluation Work Plan - 2015
PROJECTS FOR PROGRAM EVALUATION UNIT**

PART I: PROGRAM EVALUATION PROJECTS						
A. Current Priority				Staff and Due Date		
Agency Code	Agency Name	Project Descriptions		Lead Evaluator	Evaluation Staff	Hearing Date
630	HSD	Centennial Care Baseline Costs and Rate Setting		Jon Courtney	Cody Cravens Maria Griego Shane Shariff	June-15
924	PED	Review of Cost, Performance and Programming at New Mexico Middle Schools		Madelyn Serna-Marmol	Nathan Eckberg	June-15
	NMHIX	Health Exchange Operations, Performance and IT Systems		Michelle Aubel	Brenda Fresquez	July-15
	Various	Opportunities to Repurpose State/Local Healthcare Spending to Leverage Federal Medicaid Funding.		Brian Hoffmeister	Pam Galbraith	September-15
924	PED	Evaluation of Selected Charter Schools		Yann Lussiez	Rachel Mercer-Smith	October-15
B. Next Priority				Staff and Due Date		
950	HED	Improving on-time degree completion – follow up on previous LFC evaluations of NMSU, DACC, UNM, CNM		Jon Courtney	Travis McIntyre	
PART II: Follow-up: Progress Reports						
A. Current Priority				Staff and Due Date		
Agency Code	Agency Name	Project Descriptions		Lead Evaluator	Evaluator/Analyst	Report Date
924	PED	Instructional Materials		Rachel Mercer-Smith	Shane Shariff	July-15
	DOH/Various	Impact of ACA on Health care Workforce Needs		Rachel Mercer-Smith	Eric Cheiner	July-15
690	CYFD	Impact of Child Care and Head Start on Student Achievement		Rachel Mercer-Smith	Kelly Klunt	July-15
950	HED	College Readiness		Travis McIntyre	Tracy Hartzler	August-15
	IBAC	Public Employee Healthcare Plans		Maria Griego	Anne Hannika-Ortiz	August-15
419	EDD	Impact of JTIP and LEDA		Maria Griego	Jon Clark	September-15
505	DCA	Selected Capital Outlay Projects at the Dept of Cultural Affairs		Michele Aubel		September-15

**Proposed Program Evaluation Work Plan - 2015
PROJECTS FOR PROGRAM EVALUATION UNIT**

PART III: INFORMATION TECHNOLOGY (IT) REVIEWS						
A. IT Current Priority				Staff and Due Date		
Agency Code	Agency Name	Project Descriptions	Hours	Lead Evaluator	Evaluation Staff	Hearing Date
	HIX	Health Insurance Exchange IT Systems Review		Brenda Fresquez	IT Contractor	
B. IT PARKING LOT				Staff and Due Date		
361	DoIT	Review of Information Technology and Compliance and Project Management (Follow-up to the 2010 Review)				
690	CYFD	Enterprise Provider Information Constituents Services system (EPICS), including interfaces with other systems (SHARE & ASPEN)				
341	DFA	Update on E911				
350	GSD	Risk Management Claims System and Enterprise Content Management (ECM)				
PART IV: PARKING LOT						
Agency Code	Agency Name	Project Descriptions	Hours	Lead Evaluator	Evaluation Staff	Hearing Date
924	PED	Teacher mentor programs and support for alternative licensure				
924	PED	Testing in Public Schools – cost, use and implementation status				
950	HED	Cost Drivers in Higher Education and Efforts to Improve Efficiency				
630	HSD	Centennial Care Baseline - Baseline Managed Care Performance, Quality and Access to Care				
950	HED	STEM: Educational Costs, Degree Production and Labor Market Outcomes in New Mexico				
	DOH/HSD	Cost, Quality and Financial Performance of Nursing Homes in New Mexico				

Proposed Program Evaluation Work Plan - 2015
PROJECTS FOR PROGRAM EVALUATION UNIT

924	PED	Evaluation of PED Oversight and Local Schools' Implementation of Bilingual Programs (Follow-Up on Previous LFC Evaluation)				
924	PED	Improving Academic Performance among Native American Students				
950	HED	Evaluation of Selected 4-Year Institutions of Higher Education				
630	HSD	Impact of Medicaid Expansion on FQHCs				
630	HSD	Centennial Care: Cost-Effectiveness of Long-Term Care Programs				
924	PED	Impact of Student Mobility on Student, School, and Teacher Performance and Strategies for Improving Outcomes				
950	HED	Evaluation of Nursing Programs in Higher Education				UNM Internal Audit
665	DOH	Family, Infant, Toddler Program				