

Performance Report Card
Department of Transportation
Second Quarter, Fiscal Year 2014

Performance Overview: The Department of Transportation (NMDOT) is facing continued problems with declining state road fund revenues, forcing it to complete required construction and maintenance projects with limited resources. However, with some exceptions, NMDOT is making progress in meeting its FY14 performance targets. In the Programs and Infrastructure Program, the department reported a small increase in the number of traffic fatalities; most of that increase is from non-alcohol-related fatalities. Results for alcohol-related fatalities remained flat. Data related to the percent of lane miles rated either good or deficient is reported annually. Vacancy rates remain high but continue to decline.

Programs and Infrastructure		Budget: \$573,285.8	FTE: 397	FY12 Actual	FY13 Actual	FY14 Target	Q1	Q2	Q3	Rating
1	Number of traffic fatalities			395	304	≤345	61	77		G
2	Number of alcohol-related traffic fatalities			169	120	≤130	22	22		G
3	Number of non-alcohol-related traffic fatalities			226	184	≤215	39	57		Y
4	Number of occupants not wearing seatbelts in motor vehicle fatalities*			169	114	≤150	28	32		G
5	Number of crashes in established safety corridors*			511	n/a	≤600	n/a	n/a		
6	Percent of projects in production let as scheduled*			65%	63%	≥70%	22%	80%		G
7	Percent of airport runways in satisfactory or better condition			64%	66%	≥60%	66%	50%		R
8	Number of pedestrian fatalities			57	54	≤43	8	4		G
9	Ride quality index for new construction*			4.1	4.2	≥4.0	4.1	4.2		G
10	Percent of bridges in fair condition or better (based on deck area)			baseline	baseline	75%	93.8%	94.1%		G
11	Percent of final cost-over-bid amount on highway construction projects			3.0%	3.5%	≤3.0%	0.0%	4.0%		Y
12	Annual number of riders on park and ride* (cumulative)			310,128	312,320	≥275,000	82,507	158,184		G
13	Annual number of riders on the rail runner, in millions*			1.2	1.1	≥1.3	301,551	252,095		R
Program Rating				R	Y					G
<p>Comments: NMDOT remains on track to meet FY14 targets related to traffic fatalities, even with the slight increase in non-alcohol fatalities reported in the second quarter. Alcohol-related fatalities remain far lower than reported in previous fiscal years. The department attributes this improvement to high-visibility law enforcement operations and more intensive DWI enforcement programs. The department also states improvement in contract letting is now considered one of its highest priorities, having implemented a new scheduling program, providing additional staff training in contract scheduling and establishing a rigorous monitoring program. The results for percent of cost-over-bid amount on highway construction projects increased compared with the first quarter of FY14, but NMDOT believes it is in an acceptable range given normal construction change factors. According to the department, the results for the measure for percent of airport runways in satisfactory or better condition has been negatively impacted by new testing methods instituted by the department, and are not indicative of the overall safety of airport runways.</p> <p>The <i>State Road Fund Outlook</i> in January 2014 reduced projected revenues for FY15 by \$6 million from the department budget request. On February 25th, NMDOT issued \$80.6 million in subordinate lien bonds (Series 2014A). The last maturity of the bonds is in June, 2032 and the total debt service on the bonds will be \$115.8 million. With the addition of these bonds, the state will have total outstanding debt of nearly \$2 billion, including principle of \$1.5 billion and interest of \$553.6 million.</p>										

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Transportation and Highway Operations		Budget: \$242,668.0	FTE: 1,838.7	FY12 Actual	FY13 Actual	FY14 Target	Q1	Q2	Q3	Rating
14	Percent of non-interstate miles rated good*			84.5%	n/a	≥85.0%	Annual			
15	Percent of interstate miles rated good*			96.8%	n/a	≥97.0%	Annual			
16	Number of combined systemwide miles in deficient condition			3,644	n/a	≤3,500	Annual			
17	Number of statewide pavement preservation lane miles*			2,169	3,139	≥2,500	1,011	799		G
18	Amount of litter collected from department roads, in tons*			9,001	6,825	≥14,000	1,705	1,206		R
19	Customer satisfaction levels at rest areas*			99%	99%	≥98%	99%	99%		G
20	Maintenance expenditures per lane mile of combined systemwide miles			\$2,684	\$1,731	n/a	Annual			
Program Rating				R	R					G
Comments: Performance measures 13, 14, and 15 are not available quarterly given current department data collection procedures. The results for measures 17 and 18 are expected to increase with warmer weather.										
Program Support		Budget: \$48,606	FTE: 251.8	FY12 Actual	FY13 Actual	FY14 Target	Q1	Q2	Q3	Rating
21	Vacancy rate in all programs*			19.4%	15.8%	≤11.0%	14.9%	14%		R
22	Number of employee injuries*			90	81	≤95	31	21		Y
23	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury			6 days	7 days	≤10 days	7 days	7 days		G
24	Number of employee injuries occurring in work zones			baseline	19	≤50	5	6		G
25	Percent of invoices paid within thirty days			97%	86%	≥95%	90%	87%		Y
Program Rating				Y	Y					Y
Comments: NMDOT's vacancy rate remains high but continues to decline as a result of intensive recruitment and retention actions. The results for number of employee injuries and number of employee injuries in workzones are tracking below FY14 targets but above FY13 actuals.										

* Denotes House Bill 2 measure