

HOUSE BILL 3
53RD LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2018

INTRODUCED BY

Roberto "Bobby" J. Gonzales and Antonio "Moe" Maestas

Pursuant to House Rule 24-1, this document incorporates amendments that have been adopted prior to consideration of this measure by the House. It is a tool to show the amendments in context and is not to be used for the purpose of amendments.

AN ACT

MAKING APPROPRIATIONS FOR THE OPERATION OF THE DEPARTMENT OF TRANSPORTATION.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

SECTION 1. SHORT TITLE.--This act may be cited as the "Department of Transportation Appropriation Act".

SECTION 2. DEFINITIONS.--As used in the Department of Transportation Appropriation Act:

A. "federal funds" means any payment by the United States government to state government or state agencies, except those payments made in accordance with the federal Mineral Lands Leasing Act and the State and Local Fiscal Assistance Act of 1972, as amended;

B. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes the federal Mineral Lands Leasing Act receipts; and

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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C. "other state funds" means:

- (1) unexpended, nonreverting balances in state agency accounts, other than internal service funds accounts, appropriated by the Department of Transportation Appropriation Act;
- (2) all revenue available to state agencies from sources other than the general fund, internal service funds, interagency transfers and federal funds; and
- (3) all revenue the use of which is restricted by statute or agreement.

SECTION 3. FORMAT.--The general format of the appropriations set forth in the Department of Transportation Appropriation Act with respect to symbols used, column headings and stating of amounts is that used in the General Appropriation Act of 2017.

SECTION 4. FISCAL YEAR 2019 APPROPRIATIONS AND PERFORMANCE STANDARDS.--

DEPARTMENT OF TRANSPORTATION:

(1) Project design and construction:

The purpose of the project design and construction program is to provide improvements and additions to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to highway planning, design and construction necessary for a complete system of highways in the state.

Appropriations: HTPWC→

(a) Personal services and employee benefits	22,092.2 21,572.2	3,376.6	25,468.8 24,948.8
(b) Contractual services	64,000.6 77,556.6	252,064.7 248,508.7	316,065.3 326,065.3
(c) Other	74,985.2 71,237.2	110,441.7 113,997.7	185,426.9 185,234.9

Authorized FTE: ~~345.0~~ 338.0 Permanent; 20.0 Term; 0.00 Temporary ←HTPWC

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Notwithstanding the provisions of Section 6-21-6.8 NMSA 1978, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2019 as an annual administrative fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation infrastructure fund.

HTPWC→The other state funds appropriations to the project design and construction program of the department of transportation include ten million dollars (\$10,000,000) for maintenance, reconstruction and related construction costs of state-managed highways.←HTPWC

Performance measures:

- * Outcome: Percent of projects in production let as scheduled HTPWC→>70%>67%←HTPWC
- * Outcome: Percent of projects completed according to schedule >88%
- * Quality: Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects <3%

(2) Highway operations:

The purpose of the highway operations program is to maintain and provide improvements to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state system.

Appropriations: HTPWC→

(a) Personal services and employee benefits	101,510.1 101,708.8	3,000.0	104,510.1 104,708.8
(b) Contractual services	45,322.6 49,407.6		45,322.6 49,407.6
(c) Other	77,962.2		77,962.2

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
		79,962.2			79,962.2

Authorized FTE: ~~1,811.0~~ 1,813.0 Permanent; 16.7 Term; 0.00 Temporary ←HTPWC

Performance measures:

- * Output: Number of statewide pavement lane miles preserved >2,550
- * Outcome: Percent of bridges in fair condition or better >90%
- * Outcome: Number of combined systemwide lane miles in poor condition <6,925

(3) Program support:

The purpose of the program support program is to provide management and administration of financial and human resources, custody and maintenance of information and property and management of construction and maintenance projects.

Appropriations: HTPWC→

(a) Personal services and employee benefits	24,757.5			24,757.5
	25,077.8			25,077.8
(b) Contractual services		4,321.9		4,321.9
(c) Other		13,086.3		13,086.3

Authorized FTE: ~~234.0~~ 239.0 Permanent; 3.8 Term; 0.00 Temporary ←HTPWC

Performance measures:

- * Outcome: Vacancy rate in all programs <13%

(4) Modal:

The purpose of the modal program is to provide federal grants management and oversight of programs with dedicated revenues, including transit and rail, traffic safety and aviation.

Appropriations: HTPWC→

(a) Personal services and employee benefits	2,977.2	835.8	1,249.4	5,062.4
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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
		3,341.4	519.4		5,110.2
(b) Contractual services		23,800.8	635.2	6,046.8	30,482.8
		18,966.0	1,700.0	10,846.8	31,512.8
(c) Other		3,862.4	0.0	25,072.8	28,935.2
		13,008.4	1,300.0	20,272.8	34,581.2

Authorized FTE: 60.0 Permanent; 16.0 Term; 0.00 Temporary ←HTPWC

HTPWC → The internal service funds/interagency transfers appropriations to the modal program of the department of transportation include three million two hundred nineteen thousand four hundred dollars (\$3,219,400) from the weight distance tax identification permit fund to hire contract workers, purchase equipment for commercial truck permitting and maintain and fund capital improvements for port-of-entry facilities. ←HTPWC

Performance measures:

- * Outcome: Number of traffic fatalities <350
- * Outcome: Number of alcohol-related traffic fatalities <135.