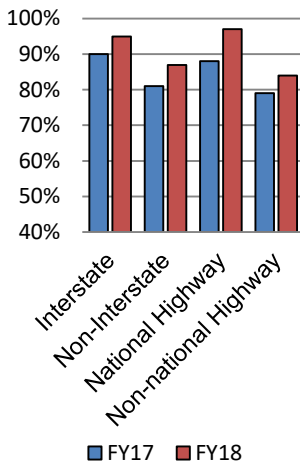


ACTION PLAN

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

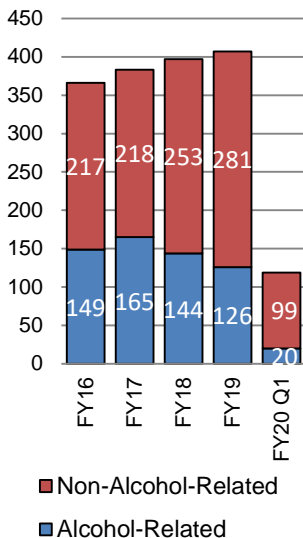
NMDOT's quarterly performance report includes an action plan for each performance measure.

Percent of Miles Rated in Fair or Better Condition



Source: NMDOT

Traffic Fatalities



Source: NMDOT

Department of Transportation

The Department of Transportation (DOT) reports the results of the 2018 road condition survey show improved conditions across the highway system. However, limitations in data gathering methodology result in an incomplete assessment of actual conditions. The department continues to have high vacancy rates, which may place additional strain on staff; DOT will be managing another \$400 million in appropriations for roads, making sufficient staffing more critical. Getting these projects into design and construction phases quickly will be critical to ensure price increases do not affect project viability.

Total traffic fatalities increased 4.5 percent year-over-year while alcohol-related fatalities remain under historic averages.

Project Design and Construction

For the third year, final costs of DOT-managed projects have come in close to or under bid and the vast majority of projects were completed on time, reflecting sound project management. However, DOT continues to struggle to put projects out to bid on time. In response, DOT is beginning project scope and design for statewide transportation improvement program (STIP) projects earlier to ensure adequate time to address design needs without delaying bid timelines. Lastly, the design section of the program will likely be placed under additional strain as planning for the \$400 million in non-recurring appropriations commences.

Budget: \$557,537.6 **FTE:** 358

Measure	FY18 Actual	FY19 Actual	FY20 Target	FY20 Q1	Rating
Projects completed according to schedule	86%	86%	>88%	92%	G
Projects put out for bid as scheduled	54%	49%	>67%	31%	R
Bridges in fair condition or better, based on deck area	96%	96%	>90%	96%	G
Final cost-over-bid amount on highway construction projects	-0.2%	0.2%	<3%	0%	G
Program Rating					Y

Highway Operations

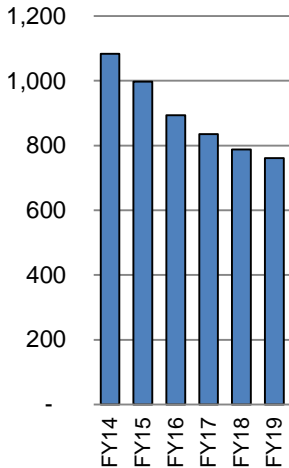
The 2018 road condition survey shows a dramatic improvement in the condition of national highway system roads. The 9 percent improvement reflects surface conditions only; federal requirements determine the metrics used for condition assessments. However, these metrics often overlook major roadway deterioration. For example, many minor treatments, such as crack sealing or thin pavement overlays on otherwise deficient roadbeds will improve reported road conditions from poor to fair or good. Recognizing the limitations of current road condition reporting, DOT partnered with several other states to pilot the use of new condition assessment technology which is capable of looking below the surface of a road to better determine pavement distress.

The department performs most preservation in the summer months of the first and fourth quarters. The first quarter results are in line with prior years and the department is on track to meet the target for preservation.

PERFORMANCE REPORT CARD

Department of Transportation
First Quarter, Fiscal Year 2020

Annual Number of Rail Runner Riders (in thousands)



Source: NMDOT

FY18 Road Condition Survey

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Rating
Interstate miles rated fair or better	92%	93%	90%	95%	Y
National highway system miles rated fair or better	91%	90%	88%	97%	G
Non-national highway system miles rated fair or better	83%	82%	79%	84%	G
Lane miles in poor condition	4,250	4,515	4,675	3,783	G
Program Rating					G

Budget: \$251,580.2 **FTE:** 1,829.7

Measure	FY18 Actual	FY19 Actual	FY20 Target	FY20 Q1	Rating
Statewide pavement miles preserved	2,853	3,143	>2,550	1,251	G

Modal

Total fatalities were up 17 percent between FY15 and FY19 and are up in the first quarter relative to the year prior, making it likely fatalities will exceed the target. Alcohol-related fatalities are tracking well under the target, continuing a trend in reduced DWI-fatalities. However, pedestrian fatalities, which tend to increase in quarters three and four, remain high and may exceed the target.

Ridership on public transit systems has rebounded slightly, likely related to increased fuel prices.

Budget: \$67,583 **FTE:** 76

Measure	FY18 Actual	FY19 Actual	FY20 Target	FY20 Q1	Rating
Traffic fatalities	359	407	<355	119	Y
Alcohol-related traffic fatalities	144	126	<135	20	G
Non-alcohol-related traffic fatalities	241	281	<220	99	Y
Occupants not wearing seatbelts in traffic fatalities	114	137	<133	36	Y
Pedestrian fatalities	89	78	<72	17	Y
Riders on park and ride, in thousands	240	230	>275	60	R
Riders on rail runner, in thousands*	788	761	N/A	198	Y
Program Rating					Y

*Measure is classified as explanatory and does not have a target.

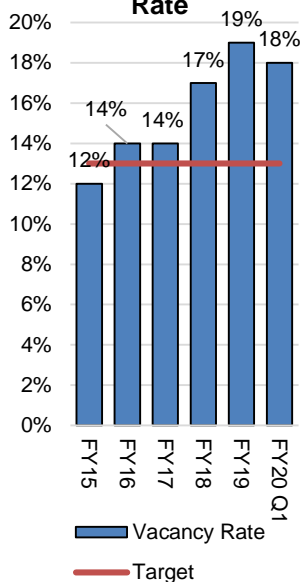
Program Support

A strong national and local labor market are likely contributing to DOT's 18 percent vacancy rate. High vacancy rates impact the department's ability to design projects timely and perform necessary maintenance. A strong national labor market is increasing competition for skilled workers, and availability of jobs in construction and related trades is likely at least partially responsible for the high vacancy rate.

Budget: \$43,606.7 **FTE:** 242.8

Measure	FY18 Actual	FY19 Actual	FY20 Target	FY20 Q1	Rating
Vacancy rate in all programs	17%	19%	<13%	18%	R
Employee injuries	87	72	<90	20	G
Percent of invoices paid within 30 days	92%	94%	>90%	94%	G
Employee injuries occurring in work zones	37	27	<35	7	G
Program Rating					G

NMDOT Vacancy Rate



Source: NMDOT