

ACTION PLAN

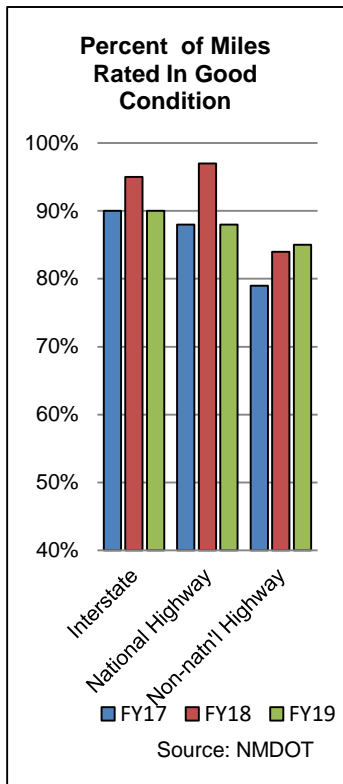
Submitted by agency?	Yes
Timeline assigned?	No
Responsibility assigned?	No

Department of Transportation

The Department of Transportation (DOT) reports that, despite challenges brought on by the Covid-19 pandemic, projects are being completed on time and maintenance activity has continued at a pace sufficient to meet performance targets. Additionally, reduced traffic volumes have resulted in traffic fatalities falling across all categories with alcohol-related fatalities seeing a 72 percent decline.

Project Design and Construction

For the past several years, the department has done well in completing construction on time and within budget, though project preparation has been a concern. In the first quarter of FY21, the department failed to meet the target for putting projects out to bid on-time with only 9 of 16 projects being bid according to schedule. Of additional concern is the final cost-over-bid amount on highway projects increased to 7 percent, the largest cost overrun reported for several years.



Budget: \$619,589.9	FTE: 368	FY19 Actual	FY20 Actual	FY21 Target	FY21 Q1	FY21 Q2	FY21 Q3	Rating
Projects completed according to schedule		86%	92%	>88%	91%			G
Projects put out for bid as scheduled		35%	75%	>67%	56%			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%	1%	<3%	7.1%			R
Program Rating		Y	G					Y

Highway Operations

Maintenance crews are on-pace to meet the FY21 target for roadway preservation. While the department has completed 44 percent of the annual maintenance goal in first quarter, maintenance activity falls significantly in quarters two and three as crews transition to cold-weather operations.

Road condition data suggests New Mexico roadways have deteriorated significantly from the prior year. However, it is likely that FY18 survey data, which showed dramatic year-over-year improvements in road condition, was influenced by the technology as well as the temporary impact of minor road repairs. Recognizing this, DOT partnered with other state DOTs in FY19 to pilot use of new condition assessment technology to better determine pavement distress.

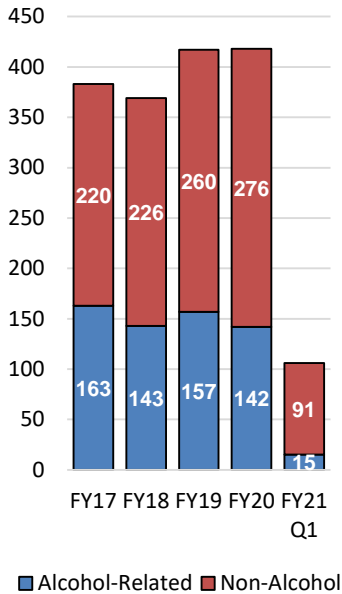
Budget:	FTE:	FY19 Actual	FY20 Actual	FY21 Target	FY21 Q1	FY21 Q2	FY21 Q3	Rating
Statewide pavement miles preserved		3,143	3,970	>3,000	1,337			G
Program Rating		G	G					G

FY19 Road Condition Survey	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target	FY19 Actual	Rating
Interstate miles rated fair or better	95%	93%	95%	>90%	90%	G
National highway system miles rated good	91%	89%	97%	>86%	88%	G
Non-national highway system miles rated good	81%	79%	84%	>75%	85%	G

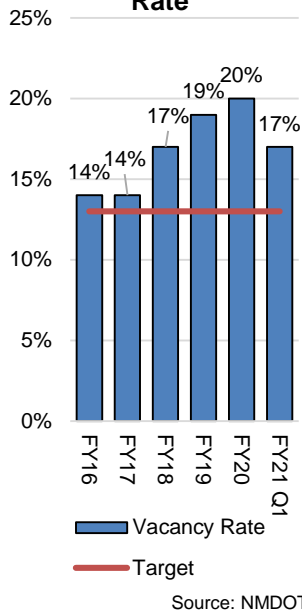
PERFORMANCE REPORT CARD

Department of Transportation
First Quarter, Fiscal Year 2021

Traffic Fatalities By Type



NMDOT Vacancy Rate



Lane miles in deficient condition	4,515	4,606	3,783	<5,500	4,420	G
Program Rating	G	G	G			G

Modal

Total fatalities were down 12.4 percent from the first quarter of FY20 to the first quarter of FY21. The reduction is likely attributable to decreased traffic related to Covid-19 restrictions. Alcohol-related fatalities saw the greatest percentage reduction at 72.2 percent over this period. Pedestrian and unbelted fatalities fell by 27.8 percent and 6.7 percent respectively. Ridership on the park and ride and the rail runner is down significantly due to the curtailment of service triggered by the Covid-19 pandemic.

Budget: 74,251.2	FTE: 126	FY19 Actual	FY20 Actual	FY21 Target	FY21 Q1	FY21 Q2	FY21 Q3	Rating
Traffic fatalities		417	418	<357	106			G
Alcohol-related traffic fatalities		157	142	<125	15			G
Non-alcohol-related traffic fatalities		260	276	<232	91			G
Occupants not wearing seatbelts in traffic fatalities		134	153	<133	42			G
Pedestrian fatalities		78	84	<72	13			G
Riders on park and ride, in thousands		230	175	235	15			
Riders on rail runner, in thousands*		761	516	N/A	0			
Program Rating		Y	R					G

Program Support

The department has sought and received exemptions from the statewide hiring freeze and was able to lower the vacancy rate from 20 percent at the close of FY21 to 17 percent.

Budget:	FTE:	FY19 Actual	FY20 Actual	FY21 Target	FY21 Q1	FY21 Q2	FY21 Q3	Rating
Vacancy rate in all programs		19%	20%	<13%	17%			R
Employee injuries		72	54	<90	8			G
Percent of invoices paid within 30 days		94%	93%	>90%	92%			G
Employee injuries occurring in work zones		27	13	<35	3			G
Program Rating		G	G					G