

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25

**HOUSE BILL 4**

**45TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2001**

**INTRODUCED BY**

**Daniel P. Silva**

**AN ACT**

**MAKING APPROPRIATIONS FOR THE OPERATION OF THE STATE HIGHWAY  
AND TRANSPORTATION DEPARTMENT.**

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

**Section 1. SHORT TITLE.--This act may be cited as the  
"State Highway and Transportation Department Appropriation  
Act".**

**Section 2. DEFINITIONS.--As used in the State Highway  
and Transportation Department 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**

underscored material = new  
[bracketed material] = delete

1 Section 6-4-2 NMSA 1978 and includes the severance tax income  
2 fund and the federal Mineral Lands Leasing Act receipts; and

3 C. "other state funds" means:

4 (1) unencumbered, nonreverting balances in  
5 state agency accounts, other than internal service funds  
6 accounts, appropriated by the State Highway and Transportation  
7 Department Appropriation Act;

8 (2) all revenue available to state agencies  
9 from sources other than the general fund, internal service  
10 funds, interagency transfers and federal funds; and

11 (3) all revenue the use of which is  
12 restricted by statute or agreement.

13 Section 3. **FORMAT.** -- The general format of the  
14 appropriations set forth in the State Highway and  
15 Transportation Department Appropriation Act with respect to  
16 symbols used, column headings and stating of amounts is that  
17 used in the General Appropriation Act of 2000.

18 Section 4. **FISCAL YEAR 2002 APPROPRIATIONS AND**  
19 **PERFORMANCE STANDARDS.** --  
20 **STATE HIGHWAY AND**  
21 **TRANSPORTATION DEPARTMENT:**

22 A. **Construction**

23 The purpose of the construction program is to provide  
24 improvements and additions to the state's highway  
25 infrastructure, including highway planning, finance, design

. 134647. 1

1 and construction.

2		General	Other	Federal	
3		Fund	Funds	Funds	Measure
4	<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>	<u>Measure</u>

5 (1) Appropriations:

6 (a) Personal services and

7	employee benefits	31, 146. 8	11, 104. 4	42, 251. 2	
---	-------------------	------------	------------	------------	--

8	(b) contractual services	90, 865. 2	201, 575. 1	292, 440. 3	
---	--------------------------	------------	-------------	-------------	--

9	(c) other	30, 209. 3	73, 880. 6	104, 089. 9	
---	-----------	------------	------------	-------------	--

10	Subtotal	152, 221. 3	286, 560. 1	438, 781. 4	
----	----------	-------------	-------------	-------------	--

11 Authorized FTE: 901.1 Permanent; 15.0 Term; 32.3 Temporary

12 (2) Performance Standards:

13 (a) percent of six-year

14 funding compared to needs

15 (reported by federal fiscal

16	year ending 9/30)				25%
----	-------------------	--	--	--	-----

17 (b) project profiliograph for

18 new construction

19	(road quality and smoothness)				4.0
----	-------------------------------	--	--	--	-----

20					or less
----	--	--	--	--	---------

21 (c) bid amount within ten

22	percent of engineer's estimate				58%
----	--------------------------------	--	--	--	-----

23 (d) return on investment for

24	value engineering projects				113 to 1
----	----------------------------	--	--	--	----------

25 (e) interstate construction cost

. 134647. 1

underscored material = new  
[bracketed material] = delete

underscored material = new  
[bracketed material] = delete

1		Other		
2		General	State	Federal
3	<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>
4				<u>Measure</u>
5	(f)	national highway system construction		
6		cost per mile		
7	(g)	contracted engineering services		
8		as a percentage of construction costs		
9	(h)	ride quality index for interstate		
10		highways		3.00
11	(i)	ride quality index for		
12		non-interstate highways		1.80
13	(j)	percent of roads with a high volume		
14		to capacity ratio		3.46%
15	(k)	percent of state population		
16		served by divided, four-lane		
17		highways that connect interstates		73.70%
18	(l)	percent of programmed projects		
19		let in fiscal year		65.0%
20	(m)	percent of final cost increase		
21		over bid amount		4.2%
22	(n)	total department bond indebtedness		
23		by state fiscal year (in millions)		\$906.1
24		<b>B. Maintenance</b>		
25		The purpose of the maintenance program is to provide		

.134647.1

underscored material = new  
[bracketed material] = delete

1		Other			
2		General	State	Federal	
3	<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>	<u>Measure</u>
4	maintenance and improvements to the state's highway infrastructure				
5	to preserve roadway integrity and maintain open highway access				
6	throughout the state system.				
7	(1) Appropriations:				
8	(a) personal services and				
9	employee benefits	32,456.4	5,668.7	38,125.1	
10	(b) contractual services	40,569.2		40,569.2	
11	(c) other	61,444.0	247.1	61,691.1	
12	Subtotal	134,469.6	5,915.8	140,385.4	
13	Authorized FTE: 1,084.0 Permanent; 1.0 Term; 15.8 Temporary				
14	(2) Performance Standards:				
15	(a) Number of miles in the adopt-a-highway program				140
16	(b) Shoulder miles of litter pick-up				182,000
17	(c) replacement cost of deficient bridges				
18	reported on a state fiscal year basis				
19	(d) number of statewide improved pavement				
20	surface miles				
21	(e) maintenance expenditures per				
22	lane mile of combined				
23	system wide miles				
24	(f) number of combined system wide				
25	miles by deficient condition				4,800
	. 134647.1				

underscored material = new  
[bracketed material] = delete

1		Other		
2		General	State	Federal
3	<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>
4				<u>Measure</u>
5	(g) customer satisfaction level at			
6	rest areas			82%
7	(h) ride quality index for interstate			
8	highways			3.00
9	(i) ride quality index for non-interstate			
10	highways			1.80
11	(j) fiscal year maintenance expenditures			
12	for district one			
13	(k) fiscal year maintenance expenditures			
14	for district two			
15	(l) fiscal year maintenance expenditures			
16	for district three			
17	(m) fiscal year maintenance expenditures			
18	for district four			
19	(n) fiscal year maintenance expenditures			
20	for district five			
21	(o) fiscal year maintenance expenditures			
22	for district six			

C. Program Support

The purpose of the program support program is to provide management and administration of financial and human services, custody and maintenance of information and property and management

. 134647. 1

underscored material = new  
[bracketed material] = delete

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25

<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>	<u>Measure</u>
of construction and maintenance projects.				
(1) Appropriations:				
(a) personal services and				
employee benefits	29,098.7	1,135.0	30,233.7	
(b) contractual services	2,336.4		2,336.4	
(c) other financing uses	8,615.4		8,615.4	
(d) other	16,831.1	15.4	16,846.5	
Subtotal	56,881.6	1,150.4	58,032.0	
Authorized FTE: 590.0 Permanent; 3.4 Temporary				
(2) Performance Standards:				
(a) level of employee turnover				3.75%
(b) number of workers'				
compensation claims				143
(c) percent of payments made				
in less than thirty days				97%
(d) percent of employee files				
that contain performance				
appraisal development				
plans completed by employees'				
anniversary dates				
(e) ratio of formal personnel				
grievance and litigation				

.134647.1

Item	Fund	Other State Funds	Federal Funds	Measure
actions to total employees				
(f) percent of employees who are generally satisfied working at the department as measured by an independent annual survey				72%
(g) amount of general liability loss experience				440, 000
(h) number of current and prior year unresolved audit findings/number of prior year findings resolved				
<b>D. Aviation</b>				
The purpose of the aviation program is to promote, develop, maintain and protect air transportation infrastructure that provides for safe and efficient airborne movement of people, goods and services within the state and provides access to the global aviation network.				
(1) Appropriations:				
(a) personal services and employee benefits		376.6	376.6	
(b) contractual services		184.0	184.0	
. 134647. 1				



underscored material = new  
[bracketed material] = delete

1			Other		
2		General	State	Federal	
3	<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>	<u>Measure</u>
4	(c) other	1, 372. 0	127. 0	1, 499. 0	
5	Subtotal	1, 932. 6	127. 0	2, 059. 6	
6	Authorized FTE: 7. 0 Permanent				
7	(2) Performance Standards:				
8	(a) fiscal year total dollar				
9	amount of airport				
10	projects completed				
11	(b) percent of administrative				
12	and overhead costs				
13	to total program/project				
14	funding				
					36. 9%
15	(c) fiscal year dollar amount				
16	of airport deficiencies identified				
17	E. Traffic Safety				
18	The purpose of the traffic safety program is to coordinate a				
19	statewide educational effort to provide accurate information about				
20	dangerous patterns and habits of travel and allocate funding for				
21	traffic safety initiatives for safer public travel.				
22	(1) Appropriations:				
23	(a) personal services and				
24	employee benefits	430. 5	300. 7	731. 2	
25	(b) other	3, 610. 2	5, 309. 2	8, 919. 4	
	. 134647. 1				

underscored material = new  
[bracketed material] = delete

1			Other		
2		General	State	Federal	
3	<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>	<u>Measure</u>
4	Subtotal	4, 040. 7	5, 609. 9	9, 650. 6	
5	Authorized FTE: 14.0 Permanent; 3.0 Term				
6	(2) Performance Standards:				
7	(a) percent of contracts and				
8	grants that include				
9	performance contracting provisions				
10	(b) percent of administrative and				
11	overhead costs to total				
12	program/project funding				
					14. 2%
13	(c) front occupant seat belt use				
14	by the public				
					89%
15	(d) head-on crashes per one				
16	hundred million vehicle				
17	miles traveled				
					2. 18
18	(e) alcohol-involved traffic				
19	fatalities per one hundred				
20	million vehicle miles traveled				
					0. 77
21	(h) total alcohol-involved fatalities				
					190
22	(g) fatalities per one				
23	hundred million vehicle				
24	miles traveled				
					1. 69
25	(h) total fatalities				
					455

. 134647. 1

underscored material = new  
[bracketed material] = delete

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25

<u>Item</u>	<u>Fund</u>	<u>Other State Funds</u>	<u>Federal Funds</u>	<u>Measure</u>
<b>F. Public Transportation</b>				
The purpose of the public transportation program is to develop a coordinated public mass transportation program to increase transportation alternatives to citizens so they are not restricted to traveling by personal automobiles.				
(1) Appropriations:				
(a) personal services and				
employee benefits	373.4	118.7	492.1	
(b) other	99.9	5,985.3	6,085.2	
Subtotal	473.3	6,104.0	6,577.3	
Authorized FTE: 7.0 Permanent; 2.0 Term				
(2) Performance Standards:				
(a) annual percent increase in				
urban public transportation				
ridership				0.0015%
(b) annual percent increase				
in rural public transportation				
ridership				0.0022%
(c) number of welfare-to-				
work participants				
using public transportation				
(d) percent of administrative and				
.134647.1				

underscored material = new  
[bracketed material] = delete

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25

<u>Item</u>	<u>Fund</u>	<u>Other State Funds</u>	<u>Federal Funds</u>	<u>Measure</u>
overhead costs to total program/project funding				9.5%
<b>TOTAL STATE HIGHWAY AND TRANSPORTATION DEPARTMENT</b>	<b>350,019.1</b>	<b>305,467.2</b>	<b>655,486.3.</b>	

- 12 -

. 134647. 1