

**FORTY- FIFTH LEGISLATURE
FIRST SESSION, 2001**

February 8, 2001

Mr. Speaker:

Your TRANSPORTATION COMMITTEE, to whom has been referred

HOUSE BILL 4

has had it under consideration and reports same with recommendation that it DO PASS, amended as follows:

1. On page 2, strike lines 22 through 25, strike all of pages 3 through 12 and insert in lieu thereof:

Item	Other State Funds	Federal Funds	Total Funds/Target
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A. Construction:

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

(1) Appropriations:

(a) Personal services and employee benefits	31,115.1	11,104.4	42,219.5
(b) Contractual services	92,966.5	201,849.8	294,816.3
(c) Other	2,581.0	20,508.9	23,089.9
(d) Debt service	6,190.7	86,585.2	92,775.9
Subtotal	132,853.3	320,048.3	452,901.6

Authorized FTE: 901.0 Permanent; 15.0 Term; 32.3 Temporary

(2) Performance Measures:

(a) Output:	Number of non-interstate miles rated good	6,050
(b) Output:	Number of interstate miles rated good	850
(c) Quality:	Project profilograph for new construction (road quality and smoothness)	4.2 or less
(d) Quality:	Bid amount within ten percent of engineer's estimate	58%
(e) Quality:	Percent of final cost increase over bid amount	4.20%
(f) Efficiency:	Return on investment for value engineering projects (Ratio: \$ expended on value engineering to \$ realized)	113 to 1
(g) Outcome:	Number of combined system-wide miles in deficient condition	4,834
(h) Outcome:	Ride quality index for interstate highways	2.76
(i) Outcome:	Ride quality index for non-interstate highways	1.76
(j) Outcome:	Percent of roads with high volume to capacity ratio	3.46%
(k) Outcome:	Percent of state population in incorporated areas served by multi-lane highways that connect to New Mexico interstates	75.0%

FORTY-FIFTH LEGISLATURE
FIRST SESSION, 2001

HTC/HB4

Page 2

Item	Other State Funds	Federal Funds	Total Funds/Target
(l) Explanatory: Percent of six-year funding compared to needs (reported by federal fiscal year ending 9/30)			21.5%
(m) Explanatory: Total department bond indebtedness by state fiscal year (in millions)			\$1,197.4
(n) Explanatory: Percent of programmed projects let in fiscal year (FY00)			56.7%
(o) Explanatory: Contracted engineering services as a percent of construction costs (FY00)			14.0%

B. Maintenance:

The purpose of the maintenance program is to provide maintenance and improvements to the state's highway infrastructure to preserve roadway integrity and maintain open highway access throughout the state system.

(1) Appropriations:

(a) Personal services and employee benefits	32,456.4	5,668.7	38,125.1
(b) Contractual services	40,670.1		40,670.1
(c) Other	63,244.0	247.1	63,491.1
Subtotal	136,370.5	5,915.8	142,286.3

Authorized FTE: 1,084.0 Permanent; 1.0 Term; 15.8 Temporary

(2) Performance Measures:

(a) Output: Shoulder miles of litter pick-up			183,000
(b) Output: Number of statewide improved pavement surface miles			3,350
(c) Output: Maintenance expenditures per lane mile of combined system-wide miles			\$5,250
(d) Output: Number of non-interstate miles rated good			6,050
(e) Output: Number of interstate miles rated good			850
(f) Quality: Number of miles in community/district adopt-a-highway program			1,867
(g) Quality: Customer satisfaction level a rest areas			80%
(h) Outcome: Number of combined system-wide miles in deficient condition			4,834
(i) Outcome: Ride quality index for interstate highways			2.76
(j) Outcome: Ride quality index for non-interstate highways			1.76
(k) Explanatory: Ratio of bridge replacement cost needs to value of total inventory			0.166
(l) Explanatory: Replacement cost of deficient bridges reported on a state fiscal year basis (in millions)			\$115.0

C. Traffic Safety:

The purpose of the traffic safety program is to reduce traffic-related fatalities, crashes and injuries by identifying traffic safety problems and developing and supporting comprehensive, multiple strategy initiatives to address safety concerns.

FORTY-FIFTH LEGISLATURE
FIRST SESSION, 2001

HTC/HB4

Page 3

Item	Other State Funds	Federal Funds	Total Funds/Target
(1) Appropriations:			
(a) Personal services and employee benefits	430.5	300.7	731.2
(b) Other	3,610.2	5,309.2	8,919.4
Subtotal	4,040.7	5,609.9	9,650.6
Authorized FTE: 14.0 Permanent; 3.0 Term			
(2) Performance Measures:			
(a) Outcome: Front occupant seat belt use by the public			89.0%
(b) Outcome: Head-on crashes per one hundred million vehicle miles traveled (calendar year)			2.18
(c) Outcome: Alcohol-involved traffic fatalities per one hundred million vehicle miles traveled			0.77
(d) Outcome: Traffic fatalities per one hundred million vehicle miles traveled			1.74
(e) Explanatory: Total alcohol-involved fatalities for the calendar year ended December 31, 2000			193
(f) Explanatory: Total traffic fatalities for the calendar year ended December 31, 2000			436

D. Public Transportation:

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 Measures:

(a) Output: Number of welfare-to-work trips using public transportation			21.3
(b) Outcome: Annual increase in urban public transportation ridership			8,085.0
(c) Outcome: Annual increase in rural public transportation ridership			475.5

E. Aviation:

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
(c) Other	1,372.0	127.0	1,499.0

FORTY-FIFTH LEGISLATURE
FIRST SESSION, 2001

HTC/HB4

Page 4

	1,932.6	127.0	2,059.6
<u>Item</u>	<u>Other State Funds</u>	<u>Federal Funds</u>	<u>Total Funds/Target</u>
Authorized FTE: 7.0 Permanent			
(2) Performance Measures:			
(a) Output: Number of airport improvement projects around the state			84
(b) Outcome: Fiscal year total dollar amount of airport projects completed (in millions)			\$33.0
(c) Outcome: Fiscal year dollar amount of airport deficiencies identified (in millions)			\$42.7

F. 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 the management 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	2,736.4		2,736.4
(c) Other financing uses	6,515.4		6,515.4
(d) Other	18,152.9	15.4	18,168.3
Subtotal	56,503.4	1,150.4	57,653.8

Authorized FTE: 590.0 Permanent; 3.4 Temporary

(2) Performance Measures:

(a) Output: Level of employee turnover			3.75%
(b) Quality: Number of external audit findings			4
(c) Quality: Percent of prior year external audit findings resolved			80.0%
(d) Quality: Accuracy rate of payments to vendors			98.0%
(e) Quality: Percent of employees who are generally satisfied working at the department as measured by an independent annual survey			72.0%
(f) Efficiency: Percent of payments made in less than thirty days			95.0%
(g) Efficiency: Percent of employee files that contain performance appraisal development plans completed by employees' anniversary dates			97.0%
(h) Outcome: Number of worker's compensation claims			135
(i) Outcome: Amount of general liability loss experience (in millions)			\$1.8

TOTAL STATE HIGHWAY AND
TRANSPORTATION
DEPARTMENT

	332,173.8	338,955.4	671,129.2,
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FORTY-FIFTH LEGISLATURE
FIRST SESSION, 2001

HTC/HB4

Page 5

and thence referred to the APPROPRIATION AND FINANCE
COMMITTEE.

Respectfully submitted,

Daniel P. Silva, Chairman

Adopted _____
(Chief Clerk)

Not Adopted _____
(Chief Clerk)

Date _____

The roll call vote was 8 For 0 Against

Yes: 8

Excused: Crook, Larranaga, Whitaker, Williams

Absent: None

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