

1 HOUSE BILL 4
2 49TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2010

3 INTRODUCED BY
4 Roberto "Bobby" J. Gonzales
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10 AN ACT

11 MAKING APPROPRIATIONS FOR THE OPERATION OF THE DEPARTMENT OF TRANSPORTATION.
12

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

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

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

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

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

22 C. "other state funds" means:

23 (1) unencumbered, nonreverting balances in state agency accounts, other than internal
24 service funds accounts, appropriated by the Department of Transportation Appropriation Act;

25 (2) all revenue available to state agencies from sources other than the general fund,

[bracketed material] = deletion

<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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1 internal service funds, interagency transfers and federal funds; and

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

3 Section 3. FORMAT.--The general format of the appropriations set forth in the Department of
4 Transportation Appropriation Act with respect to symbols used, column headings and stating of amounts is
5 that used in the General Appropriation Act of 2009.

6 Section 4. FISCAL YEAR 2011 APPROPRIATIONS AND PERFORMANCE STANDARDS.--

7 DEPARTMENT OF TRANSPORTATION:

8 (1) Programs and infrastructure:

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

13 Appropriations:

14 (a) Personal services and					
15 employee benefits		17,328.5		9,757.8	27,086.3
16 (b) Contractual services		37,464.7		201,548.0	239,012.7
17 (c) Other		78,944.6		149,280.4	228,225.0

18 Authorized FTE: 355.00 Permanent; 40.00 Term; 0.00 Temporary

19 The other state funds and federal funds appropriations to the programs and infrastructure program of the
20 department of transportation pertaining to prior fiscal years may be extended into fiscal year 2011, but
21 not to exceed two hundred fifty million dollars (\$250,000,000).

22 The other state funds appropriation to the programs and infrastructure program of the department of
23 transportation includes twenty million seven hundred fifty-nine thousand nine hundred dollars
24 (\$20,759,900) for maintenance and reconstruction of state-managed highways that do not qualify for
25 federal funding.

.180695.1

[bracketed material] = deletion

<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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1 Performance measures:

- | | | | | | |
|--------------------|--|--|--|--|----------|
| 2 (a) Quality: | Ride quality index for new construction | | | | ≥4.0 |
| 3 (b) Explanatory: | Annual number of riders on park and ride | | | | ≥225,000 |
| 4 (c) Outcome: | Percent of airport runways in good condition | | | | >70% |
| 5 (d) Output: | Annual number of riders on the rail runner corridor, | | | | |
| 6 | in millions | | | | ≥1.5 |
| 7 (e) Output: | Number of crashes in established safety corridors | | | | ≤790 |
| 8 (f) Outcome: | Total number of traffic fatalities | | | | ≤405 |
| 9 (g) Explanatory: | Percent of projects in production let as scheduled | | | | ≥75% |
| 10 (h) Output: | Number of non-alcohol-related traffic fatalities | | | | ≤260 |
| 11 (i) Outcome: | Number of alcohol-related fatalities | | | | ≤155 |

12 (2) Transportation and highway operations:

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

17 Appropriations:

- | | | | | | |
|--------|-----------------------|-----------|--|---------|-----------|
| 18 (a) | Personal services and | | | | |
| 19 | employee benefits | 94,811.9 | | 4,181.0 | 98,992.9 |
| 20 (b) | Contractual services | 28,630.9 | | 319.0 | 28,949.9 |
| 21 (c) | Other | 101,272.4 | | | 101,272.4 |

22 Authorized FTE: 1,837.00 Permanent; 47.7 Term; 0.00 Temporary

23 The other state funds and federal funds appropriations to the transportation and highway operations
 24 program of the department of transportation pertaining to prior fiscal years may be extended into fiscal
 25 year 2011, but not to exceed eighty million dollars (\$80,000,000).

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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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1 Performance measures:

- 2 (a) Outcome: Percent of interstate lane miles rated good ≥97%
- 3 (b) Output: Amount of litter collected from department roads, in tons ≥16,000
- 4 (c) Quality: Customer satisfaction levels at rest areas ≥98%
- 5 (d) Outcome: Number of statewide pavement preservation lane miles ≥4,000
- 6 (e) Outcome: Percent of non-interstate lane miles rated good ≥88%

7 (3) Program support:

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

11 Appropriations:

- 12 (a) Personal services and
13 employee benefits 22,468.5 869.0 23,337.5
- 14 (b) Contractual services 4,467.7 442.3 4,910.0
- 15 (c) Other 12,369.0 115.2 12,484.2
- 16 (d) Other financing uses 6,938.0 6,938.0

17 Authorized FTE: 221.00 Permanent; 3.8 Term; 0.00 Temporary

18 Performance measures:

- 19 (a) Quality: Number of external audit findings ≤6
- 20 (b) Efficiency: Percent of invoices paid within thirty days ≥95%
- 21 (c) Outcome: Vacancy rate in all programs ≤13%
- 22 (d) Output: Percent of information technology projects on-time and on-budget 100%
- 23 (e) Output: Number of employee work days lost due to accidents ≤125